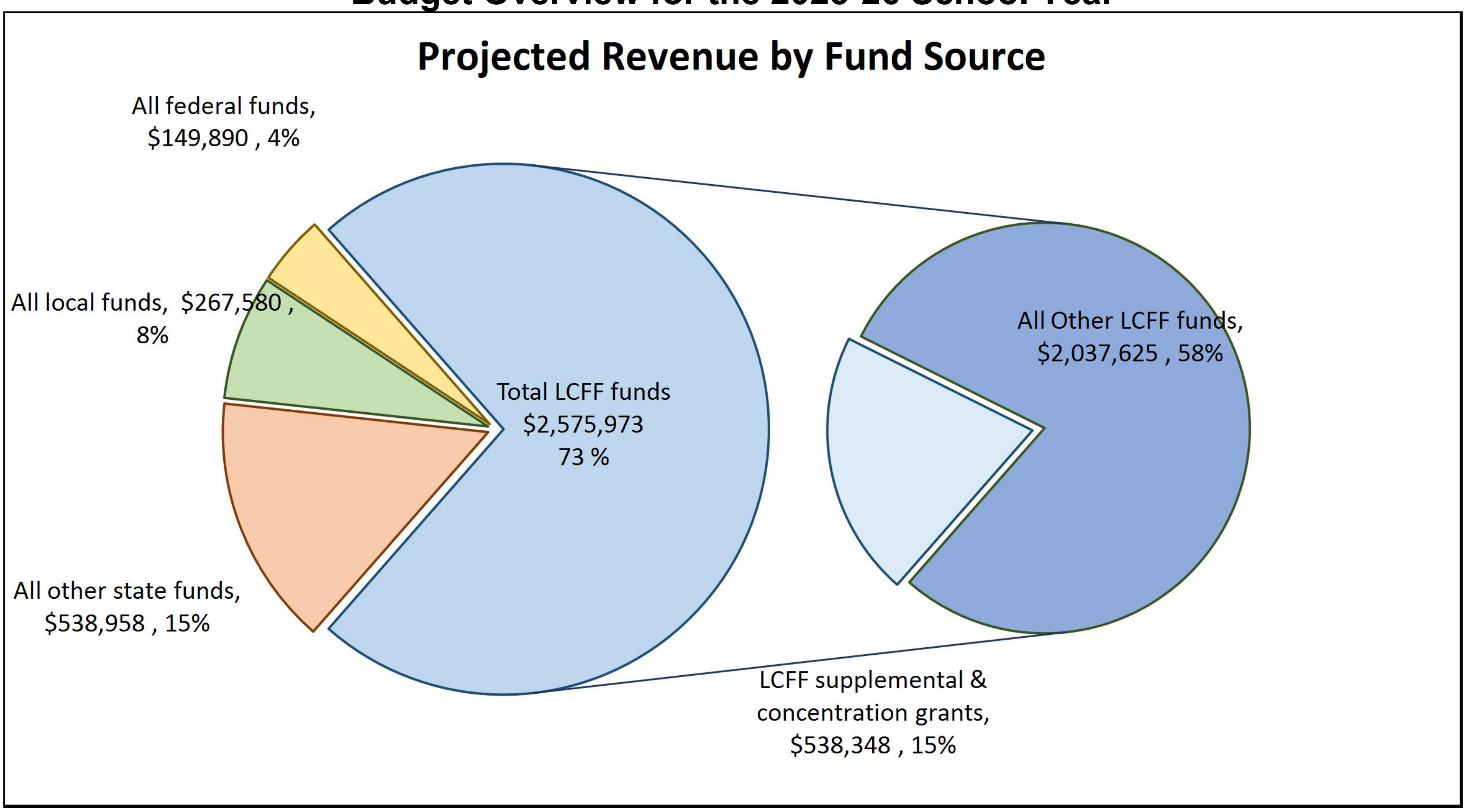
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Scotia Union School District
CDS Code: 12630246008155
School Year: 2025-26
LEA contact information:
Amy Gossien
Superintendent
agossien@scotiaschool.org
707-764-2212

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

Budget Overview for the 2025-26 School Year

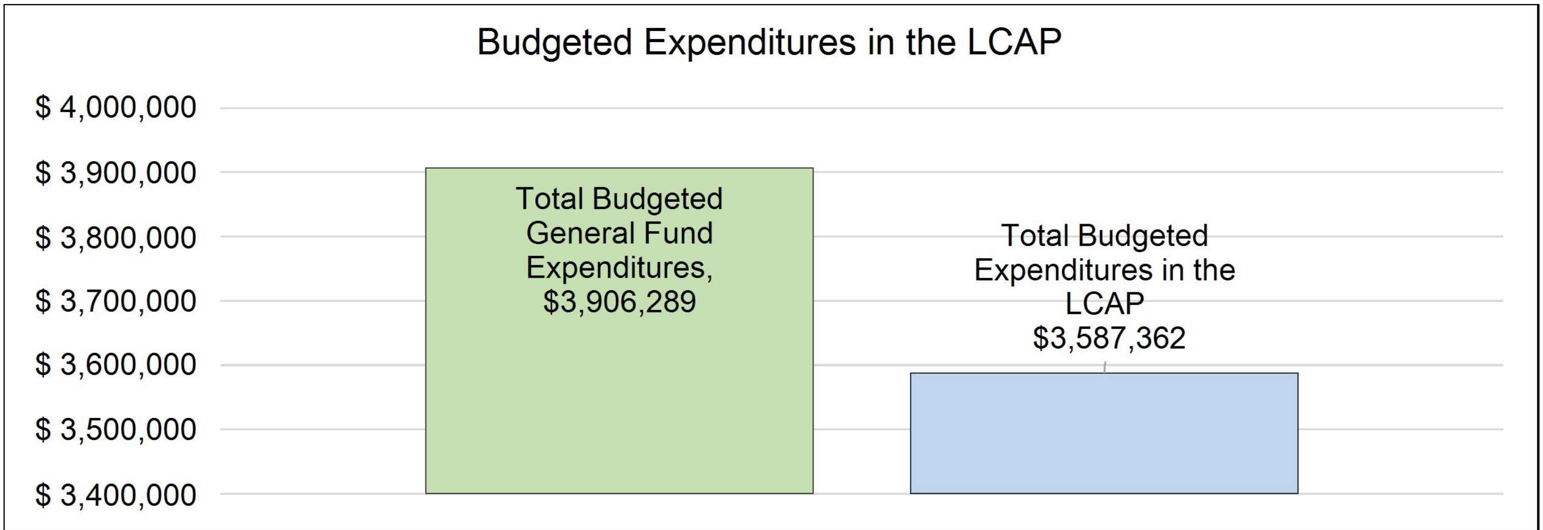


This chart shows the total general purpose revenue Scotia Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Scotia Union School District is $3,532,401, of which $2,575,973.00 is Local Control Funding Formula (LCFF), $538,958.00 is other state funds, $267,580.00 is local funds, and $149,890.00 is federal funds. Of the $2,575,973.00 in LCFF Funds, $538,348.00 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 Scotia Union School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Scotia Union School District plans to spend $3,906,289.00 for the 2025-26 school year. Of that amount, $3,587,362.00 is tied to actions/services in the LCAP and $318,927 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

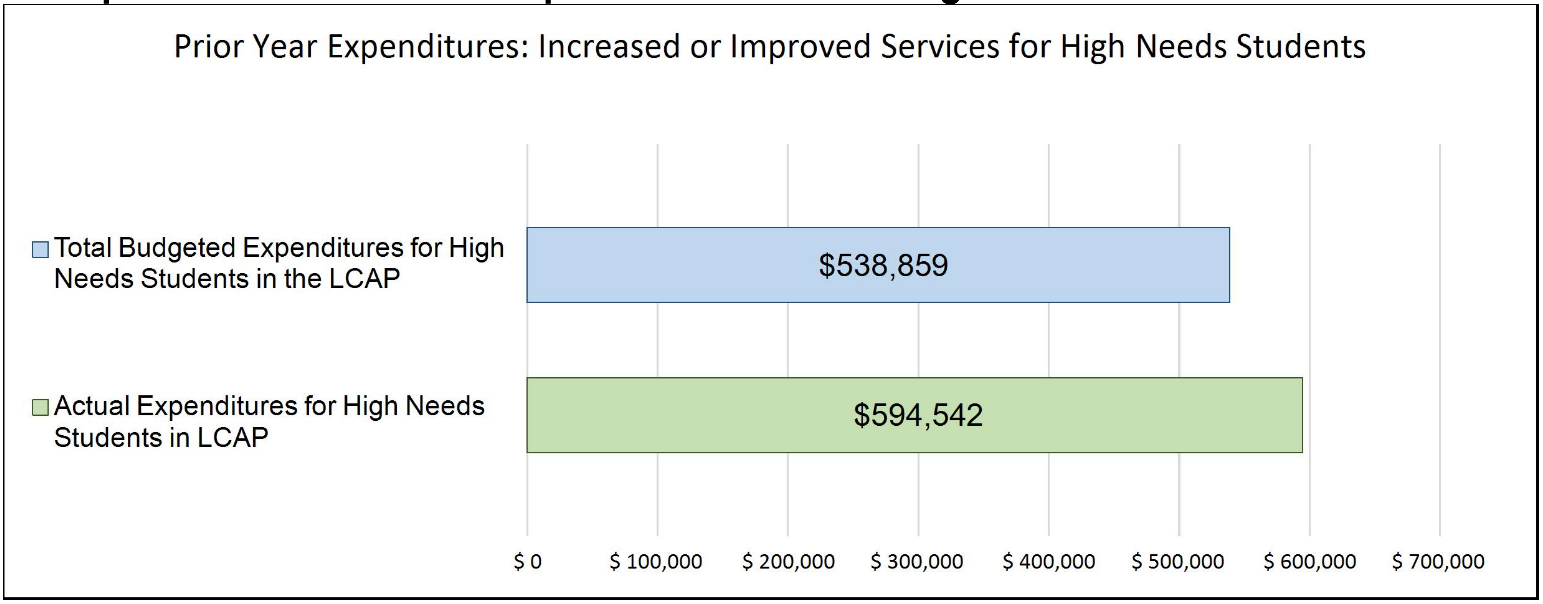
District office expenditures, audit, legal, insurance, CSD fees, inter-LEA contracts and services.

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

In 2025-26, Scotia Union School District is projecting it will receive $538,348.00 based on the enrollment of foster youth, English learner, and low-income students. Scotia Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Scotia Union School District plans to spend $596,762.00 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 2024-25



This chart compares what Scotia 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 Scotia Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Scotia Union School District's LCAP budgeted $538,859.00 for planned actions to increase or improve services for high needs students. Scotia Union School District actually spent $594,542.00 for actions to increase or improve services for high needs students in 2024-25.

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
Scotia Union School District	Amy Gossien Superintendent	agossien@scotiaschool.org 707-764-2212

Plan Summary [2025-26]

General Information

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

Scotia Union Elementary School District is a single school district located in Scotia, California. The District's one elementary school, Stanwood A. Murphy Elementary School, is a small school offering transitional kindergarten through eighth grade. The school has one classroom per grade level. Stanwood A. Murphy Elementary, also known as Scotia School, prides itself on providing a multi-tiered system of support, including a supportive, family-like learning environment that includes highly qualified teachers, school-based counseling services, music education, home to school transportation, a departmentalized program for middle-school students, a student-centered greenhouse, an exemplary expanded learning opportunities after school program, nutritious, free breakfast and lunch including a salad bar, and also snack and supper for students participating in our expanded learning opportunities after school program.

Our teachers provide rigorous research-based instructional strategies, state adopted curriculum, and the latest in technology, preparing our students for high school, college, and career. Our school prides itself on meeting the individual needs of all students, whether academic, or social emotional.

With changes in the formerly company owned town, the community of Scotia has changed, with many families moving out of town. Because of this, and the school's ability to offer traditionally small class sizes with student supports, 48% of the school's students are enrolled via interdistrict transfer agreements with other school districts. Some students travel as far as 50 miles round trip each day to attend Scotia School.

As the town of Scotia transitions from company owned to privately owned, enrollment has traditionally been declining as homes are bought and families who were renting are required to move out. During the 2022-2023 school year, the school's enrollment was at a low of 169 in May, 2023. However, during the 2024-2025 school year, enrollment increased to an average of 196 students. The 2024 California State Dashboard reports student enrollment at 192 students, and includes: 6 English Language Learners (3.1% of total enrollment), 26 students with disabilities (13.5% of total enrollment), 12 students considered homeless (6.3% of total enrollment) and 147 students considered socio-economically disadvantaged (76.6% of total enrollment). Of these 192 students, 29 (15.1% of total enrollment) are 2 or more races, 25 students (13% of total enrollment) are Hispanic, 4 students (2.1% of total enrollment) are American Indian, and 129 students (67.2% of total enrollment) are white.

Reflections: Annual Performance

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

According to the California School Dashboard, the school's Spring 2024 ELA CAASPP results show the "all students" student group's ELA scores are 5.5 points below standard, an improvement from Spring 2023 results by 25.1 points. This places the "all students" student group in the yellow category on the Dashboard.
Our socio-economically disadvantaged students' achievement in English Language Arts in 2024 reports at 5.5 points below the standard, an improvement of 25.9 points from 2023, placing this group in the yellow category on the Dashboard.
Our students with disabilities' achievement in English Language Arts in 2024 reports at 41.5 points below the standard, an improvement of 42.6 points from Spring 2023. This group did not report a "color" on the Dashboard due to the small number of students reported.
According to the California School Dashboard, the school's Spring 2024 math CAASPP results show the "all students" student group's math scores are 12.1 points below standard, which is an improvement of 37.5 points from Spring 2023. This places the "all students" student group in the green category, improved from the orange category on the Dashboard in 2023.
Our socio-economically disadvantaged students' achievement in math in 2024 reports at 15.6 points below the standard, an improvement of 36.7 points from 2023, moving this group from the orange category in 2023 to the green category on the Dashboard in 2024.
Our students with disabilities' achievement in math in 2024 reports at 57.3 points below the standard, an improvement of 34.1 points from Spring 2023. This group did not report a "color" on the Dashboard due to the small number of students reported.
Our other student groups did not report on the Dashboard due to the small number of students in each group.

Our 5th and 8th grade students' achievement levels in science report at 40% of all students meeting or exceeding the state standards in 2023-2024, up from 33.33% in 2022-2023.
Our first-seventh grade students did increase overall reading achievement, as shown on the DIBELS midyear assessment. On this assessment, 22% of students in grades 1-7 still required "Intensive Support' on the 2024-2025 midyear DIBELS assessment, down from 28% of students on the 2023-2024 benchmark DIBELS assessment.
The academic performance needs of our students are addressed in this LCAP through additional support for our students, including small class sizes, paraprofessionals, an intervention teacher to provide additional support to our lower grade students, and an intervention teacher to provide additional support to our upper grade students.
Highly qualified teachers and highly trained teachers and paraprofessionals are also an integral piece of the plan to increase student achievement. Scotia School has had a recent turn over amongst the teaching staff, with half of our classroom teachers having 3 or less years of teaching experience. As these teachers new to the profession continue to gain experience with the curriculum and grade level standards, as well as training in increasing academic achievement and breaking down barriers to learning, our students' standardized testing scores will increase.

The needs of our students with disabilities are also addressed in this LCAP through additional support through training and support staff in our special education program.
With over 70% of our students considered socio-economically disadvantaged, the school's system of support set up for all students will also directly benefit these students. These supports include direct academic support, as well as home to school transportation, a cafeteria serving high quality food, and an expanded learning opportunities after school program.
As part of a broad course of study, this LCAP also addresses visual and performing arts instruction and experiences for our students, physical education, as well as extracurricular athletics, enrichment activities, and clubs through our expanded learning opportunities after school program.
Additionally, high quality technology, as well as a fully-functioning library, are valuable in this plan to increase student achievement.

In regards to school climate, in 2022-2023, the school's suspension rate for all students was 2.5%. This placed the "all students" student group in the orange category on the Dashboard.
Within that overall total, 7.5% of these students were students with disabilities, placing this group in the red category on the Dashboard, and 2.7% were socio-economically disadvantaged students, placing this group in the orange category on the Dashboard.
On the 2023-2024 Dashboard, the school's suspension rate for all students decreased to .9%, placing the "all students" group in the blue category on the Dashboard. Within that overall total, 0% of these students were students with disabilities, moving this group to the blue category on the Dashboard, and 1.2% were socio-economically disadvantaged students, moving this group to the green category on the Dashboard.
As reported on the 2023 Dashboard, Stanwood A. Murphy Elementary (Scotia School) was in the "red" category for chronic absenteeism. In 2022-2023, 35.7% of all student groups were considered in the "very high" range for chronic absenteeism. 44.2% of our socio-economically disadvantaged students, and 40% of our students with disabilities, and 31.2% of our white students were absent 10% or more of the instructional days they were enrolled, thus qualifying them as chronically absent. This data placed the "all students", socioeconomically disadvantaged students, white students, as well as our students with disabilities, all in the "red" for chronic absenteeism on the Dashboard.
On the 2023-2024 Dashboard, chronic absenteeism decreased by 6.2% to 25.9% of all students. Each student group also decrease the percent of chronically absent students. 34.3% of our socio-economically disadvantaged students, and 22.9% of our students with disabilities, and 25.9% of our white students were absent 10% or more of the instructional days they were enrolled, thus qualifying them as chronically absent.
Tied to Chronic Absenteeism is Average Daily Attendance, and in 2022-2023, the attendance rate at the P2 reporting period was 90.58%. In 2024-2025, at the P2 reporting period, the attendance rate has increased to 94.59%.
The percent of fourth-sixth grade students who feel safe at school was 87.67% in 2024-2025, and for 7th grade students, the percentage increased to 70% in 2024-2025.
In regards to school connectedness, the percent of fourth-sixth grade students who feel connected to the school was 76% in 2024-2025, while only 60% of 7th grade students felt connected to the school in 2024-2025.
The percent of students who ate the healthy breakfast served in our school cafeteria in 2024-2025 was 61.5%, while the percent of students eating school lunch was 77.5%. This data are important for all of our students, but especially our socially economically disadvantaged students who rely on the school for daily healthy meal options.

These low performance areas related to school climate and school connectedness are addressed in this LCAP through a multi tiered system of support, including support for our EL students through EL services, translation, and attendance support; our socio-economically disadvantaged students, including home to school transportation, free meals, free expanded learning opportunities including before school

supervision and an expanded learning opportunities after school education and safety program; our foster and homeless youth, with a designated foster youth liaison and school resources and employee time dedicated to meeting the needs of foster and homeless youth, and for our students with disabilities, a special education program that includes additional after school intervention time and staff collaboration time, to meet the needs and close the performance gaps between all students and our students with disabilities.
The social emotional needs of our students are addressed in this LCAP through counseling, large and small group social emotional support, and training for all staff on social emotional learning strategies and support. These intervention support services include behavior support professionals. Other positions that support the social emotional needs of our students include the Community Schools Coordinator, the library technician, and the Dean of Students. Additionally, this LCAP addresses the school's implementation of schoolwide Positive Behavior Interventions and Supports. This system of support provides student and teacher training and support focusing positive behavior interventions.
All staff members will continue to receive training on trauma informed practices and addressing the unique needs of each of our students and families, with a focus on our students' perception of connectedness and belonging.
Community partners agree that when students feel connected, they are more likely to be engaged. Community partners agree that with increased engagement comes less behavior challenges, and increased daily attendance.

The LEA has unexpended Learning Recovery Emergency Block Grant Funds. These funds are addressed in Action 1. 4 - Intervention Services. According to a recently completed needs assessment, additional academic support in ELA and mathematics for identified students utilizing evidence-based intervention materials in one-on-one and/or small group settings will best address academic learning loss. Metrics 1.1 and 1.2 (ELA CAASPP), and metrics 1.3 and 1.4 (Math CAASPP).

Reflections: Technical Assistance

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

Based on the 2023 Dashboard, Scotia Union School District was eligible for differentiated assistance (DA) in 2023-2024. The District had one eligible student group - Students with Disabilities - identified in the areas of chronic absenteeism and suspension. Scotia Union School District's leadership team, made up of the Superintendent and Community Schools Coordinator, participated in monthly learning sessions with the Humboldt County Office of Education focused on data analysis and improvement. As part of the training series, the Leadership Team developed a Driver Diagram to further support the work of developing an action plan to support students with disabilities, as well as all other students, who have been suspended, and/or have been chronically absent. The Leadership Team conducted interviews with staff, students, and parents in order to gain an understanding of barriers to engagement and attendance, especially among our students with special needs. This information was shared with school staff. District staff was trained, and committed to schoolwide implementation of Positive Behavior Interventions and Support (PBIS) beginning in 2024-2025. The implementation of PBIS supports the utilization of alternatives to suspension. PBIS also supports school climate improvement, and is one aspect of the District's plan to decrease chronic absenteeism. Based on educational partner input, the District increased student supports around engagement, belonging, and attendance. Teachers reach out to students who are absent for multiple days, the school counselor and intervention paraprofessional meet with students who are chronically absent to provide additional social emotional support, and families are educated on the importance of regular attendance. See DA Action 2.12.
Based on the 2024 Dashboard, beginning in 2025-2026, Scotia Union School District is no longer eligible for differentiated assistance (DA). However, educational partners and District staff agreed on the value of Action 2.12, and agreed to keep this action in 2025-2026.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents/Guardians, Students, Teachers, Paraprofessionals, Other Classified Staff Members, Scotia Teachers Association, Superintendent/Principal	The school has found that successfully gathering input from our educational partners is best done by diverse means. The school found success through frequent, regular phone calls to parents made by teachers and office staff. During the 2024-2025 school year, the school continued its “Positive Contact with Parents” program, where each teacher contacted the parents/guardians of each student in his/her class, a minimum of one time per month. This outreach was provided to all pupils and their guardians in their language of preference, and allowed for teachers to gather input from families regarding the school’s programs and student needs on a regular basis. Opportunities for public input were also available at regular school meetings, including monthly Board of Trustees meetings on the second Thursday of each month, Parent Teacher Organization virtual meetings on the second Wednesday of each month, Parent Advisory Committee meetings on January 31, 2025, and March13, 2025, and during biannual parent-teacher conferences October 14-18, 2024, and March 17-21, 2025. Educational partner input from parents of students with disabilities was gathered at Student Success Team, 504, and IEP meetings. Soliciting input at the conclusion of all IEP meetings allowed the opportunity for each child with exceptional needs to be represented in the planning process. The school also utilized locally developed paper and online surveys as well as surveys from the California School Climate, Health, and Learning Survey System. Locally developed surveys were distributed to school families periodically throughout the school year in their preferred

Educational Partner(s)	Process for Engagement
	language. Student input was gathered in the spring of 2025 through the California Healthy Kids Survey. Because the classes are small in number, the CHKS was administered to fourth-seventh grade students during the 2024-2025 school year. Students also provided input during weekly student council meetings and during weekly student listening groups sessions, facilitated by the school counselor, SEL interventionist, and trained classified employees. These heterogeneous listening groups included our students with disabilities, our socio-economically disadvantaged students, our foster and homeless students, and our language learners. Parents of students who participate in our expanded learning opportunities after school program, which serves approximately 60% of our students, were given written surveys in the Spring of 2025 in order to gather formal public input, and after school employees gathered daily informal input when parents signed out their children from the expanded learning opportunities after school program. All parent input was gathered in the parent's preferred language. The school utilized a bilingual employee when appropriate, and hired a translator when appropriate, to communicate with parents in their preferred language, at all meetings, during all phone calls, and on all surveys. All school staff members, including the Scotia Teachers Association, the classified employees, and the expanded learning opportunities after school program coordinator and after school employees, provided input towards the development of this plan during biweekly staff meetings. Other opportunities to gather public input included Back to School Night on August 22, 2024, Winter Concert on December 19, 2024, Family Breakfast on March 7, 2025, and Open House Family Barbecue Night and Spring Concert on May 20, 2025. The Parent Teacher Organization, as part of the school's plan to encourage and support the increase of parent involvement and parent input, sponsored family events, including Family Karaoke Night on December 12, 2024, the Spring Carnival on March 28, 2025, and Family Game Night on May 16, 2025. These were all used as opportunities to gather input from our educational partners, as tables were set up with surveys and staff members to ask and answer questions, and these events were well attended by a cross section of

Educational Partner(s)	Process for Engagement
	our families. A draft of this LCAP was presented at a public hearing on June 16, 2025, for additional community educational partner input.

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

Through the educational partners input process, it was determined that the school's students were most in need of academic as well as social emotional support. Parents, students, and staff all expressed the need for increased social emotional support, including counseling and opportunities for small and large group social emotional learning opportunities. It was agreed that this additional support will help with our students' social emotional needs, including increasing student engagement.
In order to address chronically absent students, educational partners agreed home to school transportation, the expanded learning opportunities after school program, including enrichment and extracurricular activities, will assist in student engagement.
Staff training to support the needs of our diverse students was also determined to be a valuable aspect of the plan.
In addition, academic support in both math and English/Language Arts for all grades is necessary to increase academic performance of our unduplicated students. In previous years, Tier II intervention has been provided to our primary grade students, but data shows the middle and upper grade students need Tier II intervention and support as well. Our educational partners agree that paraprofessionals in the classrooms, and Tier II and Tier III intervention for students in all grades struggling academically, as well as additional support for our English learners, in order to increase our percentage of redesignation from "English Learner" to "English Proficient", is necessary. Parents, students, and staff all agreed smaller class sizes are imperative to student learning. Parents and students expressed satisfaction with the school's technology device offerings and the school's meal programs, including the school breakfast, school lunch, ASES supper, and ASES snack programs. Our low income parents were especially appreciative of the school offering free meals for all students, and transportation services to and from school.
Due to education partner feedback, the LCAP includes a focus on the social emotional well being of our students and staff. In response to this feedback, funds are being designated for staff professional development and training, a multi tiered system of support, and regular student recognition. In addition, educational partner input on the school's data related to chronic absenteeism for all students and chronic absenteeism and suspension for our students with disabilities, was taken into consideration and the school's social emotional support offerings will be adjusted to better meet the needs of our students. Students in all grades will be provided with social emotional support.
The school counselor's time will be 1 day per week, but in order to provide additional social emotional support to all students in all grades, a trained intervention paraprofessional will provide class circles and friendship groups four days/week for all students. The school's Community Schools Coordinator will provide integrated support services for our students and families, including social emotional support and support to decrease chronic absenteeism. Funds directed towards these programs will allow for all students to receive services, with an emphasis on our students with disabilities and unduplicated students, in order to increase student wellness, connectedness, and feelings of safety at school.
In response to community input and the performance gaps between all students and students with disabilities and low income students, the school plans to accelerate the progress of these student groups and close learning gaps by designating funds to continue with paraprofessionals in all classrooms, including upper grade classrooms, including additional hours provided for classrooms based on the number of low income, EL, foster and homeless youth, and students with disabilities enrolled.

The intervention teacher will remain at .8 FTE, with the addition of an intervention paraprofessional, in order to provide more support to our younger students, and the full time certificated intervention position for upper grade and EL students will continue. Additional paraprofessional support will also be provided to the school's Resource Program in order to provide increased Tier III support to our students with disabilities.
Educational partner input was taken into consideration with the continuance of a .6 FTE music teacher. Unfortunately, the LEA lost its music teacher during the 2024-2025 school year, and has been actively searching for a music teacher since. Funds are also designated for additional visual and performing arts opportunities both during school and as extracurricular activities based on this feedback. Educational partners support the school's offering of an Expanded Learning Opportunities After School program. The program will continue to run daily until 6:00 PM, as well as during 30 non-school days. The school plans to extend instructional learning time by offering supports for credit deficient students to complete grade promotion requirements by providing certificated and classified employees for after school intervention and academic support for low income, EL, and homeless and foster youth students deficient in grade level skills and/or grade level promotion requirements.
Additionally, the school will offer a summer jump start program for all students, and a "Boot Camp" program for incoming TK and kindergarten students. Both of these programs will be staffed with certificated and classified employees, including after school program employees, for our targeted students in need of Tier II and Tier III support.
In response to positive educational partner support, Home to School Transportation will continue to be provided, as will free universal breakfast and lunch for all students, and free snack and supper for all students enrolled in the school's Expanded Learning Opportunities After School program. The school plans to provide integrated student supports to address other barriers to learning, including maintaining a .95 cafeteria cook's assistant and a .5 cafeteria cook's assistant to provide nutritious meals to students experiencing food instability - low income students, students experiencing homelessness, and foster youth.
And finally, the school plans to provide additional academic services for students by purchasing computer programs to be used schoolwide to administer diagnostic, progress monitoring, and benchmark assessments of student learning. Data from these assessments will be used to expand learning opportunities and close learning gaps for our low income, students experiencing homelessness, our foster youth, and EL students. Data from these assessments will be analyzed regular at staff meetings, and will be used to guide intervention and instruction.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All learners will demonstrate growth towards meeting or exceeding standards in English language arts, mathematics, and science.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The analysis of California School Dashboard data indicated a clear need to continue supporting Math, Science, and English Language Arts (ELA).
For example:
In English Language Arts, 35.14% of all students in grades 3–8 met or exceeded the standard on the Smarter Balanced assessments.
However, only 32.9% of socioeconomically disadvantaged students, and 10.52% of our students with disabilities met or exceeded the standard.
Due to the small number of EL students and Foster Youth (FY) students, scores were not reported on the Dashboard.
50% of English learner students progressed at least one English Learner Progress Indicator (ELPI) level on the ELPAC between 2021-2022 and 2022-2023.
In Math, 34.90% of all students in grades 3–8 met or exceeded the standard on the Smarter Balanced assessments.
However, only 33.3% of socioeconomically disadvantaged students, and 11.76% of students with disabilities, met or exceeded the standard.
Due to the small number of EL students and Foster Youth (FY) students, scores were not reported on the Dashboard.
This need is echoed in local benchmark assessments as described in the Measuring and Reporting Results section below.
In Science, 33.33% of all students in grades 5 and 8 met or exceeded the standard on the Smarter Balanced assessments.
However, only 22.22% of socioeconomically disadvantaged students met or exceeded the standard.
Due to the small number of EL students, Foster Youth (FY) students, and students with disabilities, scores were not reported on the Dashboard.
During the LCAP development process, educational partners identified the need for:
-Ongoing instructional support for Math, ELA, Science, as well as ELD
-Ongoing collaboration time for teachers
-Increased training opportunities for all staff
-Expanded learning opportunities for students who are low-income, English learners and foster youth

The district plans to improve Math, Science, and ELA performance, and English learner proficiency, through actions that support and improve student learning, and will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of students in grades 3–8 who meet or exceed standard in ELA Data Source: California Assessment of Student Performance and Progress (CAASPP)	Met or Exceeded Standards: 35.14% of All Students 10.52% of Students With Disabilities 32.9% of Socio Economically Disadvantaged Students X% of EL (data suppressed to protect privacy) 2022-2023 DATA	Met or Exceeded Standards: 46.78% of All Students 31.58% of Students With Disabilities 47.47% of Socio Economically Disadvantaged Students X% of EL (data suppressed to protect privacy) 2023-2024 DATA		Met or Exceeded Standards: 45% of All Students 25% of Students With Disabilities 45% of Socio Economically Disadvantaged Students 45% of EL	All Students IMPROVED INCREASED 11.64% Students With Disabilities IMPROVED INCREASED 21.06% Socio Economically Disadvantaged Students IMPROVED INCREASED 14.57% X% of EL (data suppressed to protect privacy)
1.2	Points Below Standard in ELA Data Source: Dashboard	Points From Standard: 30.3 points from standard - All Students 85.5 points from standard - Students With Disabilities 31.1 points from standard - Socio Economically	Points From Standard: 5.5 points from standard - All Students 41.5 points from standard - Students With Disabilities		Points From Standard: <25 points from standard - All Students <70 points from standard - Students With Disabilities	All Students IMPROVED IMPROVED BY 24.8 points from standard Students With Disabilities IMPROVED

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disadvantaged Students X% EL (data suppressed to protect privacy) 2022-2023 DATA	5.5 points from standard - Socio Economically Disadvantaged Students X points from standard - EL (data suppressed to protect privacy) 2023-2024 DATA		<25 points from standard - Socio Economically Disadvantaged Students <25 points from standard - EL	IMPROVED 44 points from standard Socio Economically Disadvantaged Students IMPROVED IMPROVED 25.6 points from standard X points from standard - EL (data suppressed to protect privacy)
1.3	Percent of students in grades 3–8 who meet or exceed standard in Math Data Source: California Assessment of Student Performance and Progress (CAASPP)	Met or Exceeded Standards: 34.9% of All Students 11.76% of Students With Disabilities 33.33% of Socio Economically Disadvantaged Students X% of EL (data suppressed to protect privacy) 2022-2023 DATA	Met or Exceeded Standards: 43.55% of All Students 15.79% of Students With Disabilities 41.41% of Socio Economically Disadvantaged Students X% of EL (data suppressed to protect privacy) 2023-2024 DATA		Met or Exceeded Standards: 45% of All Students 25% of Students With Disabilities 45% of Socio Economically Disadvantaged Students 45% of EL	All Students IMPROVED INCREASED 8.65% Students With Disabilities IMPROVED INCREASED 4.03% Socio Economically Disadvantaged Students IMPROVED INCREASED 8.08% X% of EL (data suppressed
1.4	Points Below Standard in Math	Points From Standard:	Points From Standard:		Points From Standard:	All Students IMPROVED

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Dashboard	49.4 points from standard - All Students 92.4 points from standard - Students With Disabilities 52 points from standard - Socio Economically Disadvantaged X% EL (data suppressed to protect privacy) 2022-2023 DATA	12.1 points from standard - All Students 41.5 points from standard - Students With Disabilities 15.6 points from standard - Socio Economically Disadvantaged X points from standard - EL (data suppressed to protect privacy) 2023-2024 DATA		<25 points from standard - All Students <50 points from standard - Students With Disabilities <25 points from standard - Socio Economically Disadvantaged <25 points from standard - EL	IMPROVED 37.3 points from standard Students With Disabilities IMPROVED IMPROVED 50.9 points from standard Socio Economically Disadvantaged IMPROVED IMPROVED 36.4 points from standard X points from standard - EL (data suppressed to protect privacy) 2023-2024 DATA
1.5	Percent of students in grades 5 & 8 who meet or exceed standard in Science Data Source: California Assessment of Student Performance and Progress (CAASPP)	Met or Exceeded Standards: 33.33% of All Students X% of Students With Disabilities (data suppressed to protect privacy) 22.22% of Socio Economically Disadvantaged Students X% of EL (data suppressed to protect privacy) 2022-2023 DATA	Met or Exceeded Standards: 40% of All Students X% of Students With Disabilities (data suppressed to protect privacy) 33.33% of Socio Economically Disadvantaged Students X% of EL (data suppressed to protect privacy)		Met or Exceeded Standards: 45% of All Students 25% of Students With Disabilities 45% of Socio Economically Disadvantaged Students 45% of EL	All Students IMPROVED INCREASED 6.67% X% of Students With Disabilities (data suppressed to protect privacy) Socio Economically Disadvantaged Students IMPROVED INCREASED 11.11%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2023-2024 DATA			X% of EL (data suppressed to protect privacy)
1.6	Percent of EL students making progress toward English language proficiency Data Source: English Language Proficiency Assessments for California (ELPAC)	Due to the limited EL student population, no data is reported to preserve confidentiality.	Due to the limited EL student population, no data is reported to preserve confidentiality.		Increase the percentage of EL students moving up one level or maintaining one level on the ELPAC to 70%	Due to the limited EL student population, no data is reported to preserve
1.7	Percent of EL students who are reclassified Data Source: Data Quest	Due to the limited EL student population, no data is reported to preserve confidentiality.	Due to the limited EL student population, no data is reported to preserve confidentiality.		Increase the percentage of EL students being reclassified to 25%	Due to the limited EL student population, no data is reported to preserve
1.8	Reading Achievement Level or Support Required as measured by DIBELS mid year results	Students Grades K-7 18% Intensive Support 15% Strategic Support 66% Core Support 2023-2024 DATA	Students Grades K-7 25% Intensive Support 11% Strategic Support 64% Core Support 2024-2025 DATA		Students Grades K-7 15% Intensive Support 15% Strategic Support 70% Core Support	Intensive Support DECLINED INCREASED 7% Strategic Support IMPROVED IMPROVED 4% 64% Core Support IMPROVED IMPROVED 2%
1.9	Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching Data Source: Dashboard	100% of teachers fully credentialed 2023-2024 DATA	100% of teachers fully credentialed 2024-2025 DATA		100% of teachers fully credentialed	MAINTAINED

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Access to standards-aligned instructional materials Data Source: School Board resolution regarding sufficiency of standards-aligned instructional materials.	100% of students have access to standards aligned instructional materials. 2023-2024 DATA	100% of students have access to standards aligned instructional materials. 2024-2025 DATA		100% of students have access to standards aligned instructional materials.	MAINTAINED
1.11	Implementation of academic content standards, including access to ELD for EL students Data Source: Dashboard	Academic content standards fully implemented 2023-2024 DATA	Academic content standards fully implemented 2024-2025 DATA		Academic content standards fully implemented	MAINTAINED
1.12	Access to a broad course of study for all students including students with special needs as defined in Ed Code 51210 and 51220. Data Source: Local Data	100% of pupils, including students with special needs and unduplicated students, have access to a broad course of study 2023-2024 DATA	100% of pupils, including students with special needs and unduplicated students, have access to a broad course of study 2024-2025 DATA		100% of pupils, including students with special needs and unduplicated students, have access to a broad course of study	MAINTAINED
1.13	Staff Per Pupil Ratio Data Source: Student Information System at P-2	19.6 students per teacher average 2023-2024 DATA	19.3 students per teacher average 2024-2025 DATA		<20 students per teacher average	MAINTAINED

Goal Analysis [2024-25]

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

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

Implemented all actions as planned, except Action 1.6. The LEA's music teacher left, and the LEA was unable to fill the vacant position for the remainder of the year. The LEA hired contracted service providers to ensure students were still given music education in the absence of a music teacher.

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.

Action 1.1: Estimated actual expenditures for instructional materials increased from what was originally budgeted.
Action 1.4: Intervention teacher position increased by .2 FTE.
Action 1.6: Music teacher left and position was not filled for the remainder of the year.
Action 1.7: Estimated actual expenditures for technology increased from what was originally budgeted.
Action 1.8: Media technician position reduced by .1875 FTE.
Action 1.11: Estimated actual expenditures for professional development increased from what was originally budgeted.

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

Action 1.4: Intervention Services was an effective action based on Metrics 1.1-1.8 Access to intervention services improved student academic outcomes.
Action 1.5: Paraprofessionals was an effective action based on Metrics 1.1-1.8. Access to paraprofessionals in every classroom improved student academic outcomes.
Action 1.6: Visual and Performing Arts was an effective action based on Metric 1.12.
Action 1.7: Technology was an effective action based on Metrics 1.1-1.8. Access to technology improved student academic outcomes.
Action 1.8: Library and Media Services was an effective action based on Metrics 1.1-1.8. Access to library services and services provided by the media tech improved student academic outcomes.
Action 1.9: After School Intervention was re-classified as a contributing action. It was an effective action based on Metrics 1.1-1.8. Access to after school intervention improved student academic outcomes.

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

Action 1.6: Visual and Performing Arts was changed from "Contributing" to "Not Contributing", as the addition of Prop 28 funds, LCFF funds no longer support this action.

Action 1.9: After School Intervention Services was changed to a contributing action, and funding was increased, due to student achievement on CAASPP tests. It was determined that while growth is taking place, in order to support our low income, EL, and students with disabilities, additional academic support and intervention time needed to be provided.

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	Instructional Materials	Purchase high-quality, standards-based curriculum and materials, including Next Generation Science Standards curriculum and materials and history/social science curriculum and materials, fund textbook coordinator	$21,235.00	No
1.2	Appropriately Credentialed Staff	Fund the hiring and retention of sufficient appropriately assigned, fully credentialed, trained and qualified certificated staff.	$1,165,095.00	No
1.3	Special Education Services	Provide appropriate special education services to meet the needs of students with disabilities, including certificated teachers and classified support paraprofessionals. These services include IEP meetings scheduled in a timely manner to ensure that parents/guardians have the opportunity to actively participate in their student's educational planning. This process guarantees that each student receives appropriate, tailored services and supports, while also fostering collaborative decision-making between families and educators in accordance with legal requirements and best practices in special education. Special education services will be provided to students with disabilities based on their identified needs, as determined through comprehensive evaluations and timely re-evaluations, and Individualized Education Program (IEP) team decisions.	$438,921.00	No
1.4	Intervention Services	Provide intervention staff and materials and supplies targeted at EL, foster youth, and low income students, based on regular assessments; fund DIBELS Coordinator and EL Coordinator. A needs assessment was	$184,533.00	Yes

Action #	Title	Description	Total Funds	Contributing
		completed, and Unexpended Learning Recovery Block Grant funds were included in this action due to the results of the assessment that showed the need for additional academic support for students based on Dashboard data.		
1.5	Paraprofessionals	Provide classrooms with paraprofessional to provide students with academic support, based on EL, foster youth, low income, and students with disabilities counts.	$319,429.00	Yes
1.6	Visual and Performing Arts	Provide Visual and Performing Arts opportunities for all students by funding part time music teacher, visiting artists and performers, field trips and special events, and materials and supplies.	$78,341.00	No
1.7	Technology	Provide appropriate technology needs to enhance student learning, including network, devices, maintenance of devices, programs/software/apps targeted at our EL, foster youth, students with disabilities, and low income students, as well as staff training to support learning goals; fund technology coordinator	$33,091.00	Yes
1.8	Library/Media Services	Fund part-time library/media specialist position in order provide library and technology support to students, focusing on our low income, foster and homeless youth, EL students, and students with disabilities, who otherwise may not have access to the wide array of books, resource, and technology, Fund Humboldt Educational Resource Center contract for access to additional specialized resources and services	$23,827.00	Yes
1.9	After School Intervention	Provide after school intervention and support focused on closing the achievement gap in math and language arts of our students, including our students with disabilities, low income, and EL, and Foster Youth.	$87,189.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	GATE	Support Gifted and Talented Enrichment activities, focusing on identification of EL, low income, and foster youth, for participation in enrichment opportunities, including assessment, instruction, materials and supplies, special projects; fund GATE Coordinator and instructors	$10,279.00	No
1.11	Collaboration, Planning, and Training	Provide regular professional learning, collaboration, planning, and mentoring time for our staff to focus on student achievement and necessary supports, with a focus on the unique needs of our EL, low income, foster and homeless youth, and students with disabilities, in order to provide a school wide program of multi tiered systems of support for all students, focusing on inclusion and working collaboratively with parents of low income, EL, and foster and homeless youth.	$5,429.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students and staff will show increased feelings of engagement, safety and school connectedness.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The analysis of data from The California School Dashboard and The California Healthy Kids Survey, as well as data from Local Climate Surveys, indicated the need to increase opportunities to engage and connect within the school community, as well as the clear need to decrease the chronic absenteeism rate through these opportunities. The Dashboard shows chronic absenteeism to be in the "red" for all students, including socioeconomically disadvantaged students, students with disabilities, and white students. The Dashboard also shows suspension to be in the "red" for students with disabilities.
Through the educational partner engagement process it was determined that although a 100% of parents feel the school is a welcoming place, and 80% of students in the lower and middle grades feel connected and 87% feel safe at school, those numbers decrease to 64% feeling connected and 53% feeling safe in the upper grades.
During the LCAP development process, educational partners identified the need for:
-Increased student and parent engagement programs and support
-Additional support for students who are chronically absent
-Additional social emotional programs and support
-Increased training for staff on alternatives to suspension, positive behavior interventions, and trauma informed teaching
-Increased opportunities for family education, engagement, and participation
-Programs and support to increase feelings of school connectedness and safety
The district plans to improve school climate through actions that support and improve attendance, engagement, connectedness, and safety, and will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Facilities in "Good" Repair Data Source: Facility Inspection Tool (FIT)	Facilities in "Good" Repair 2023-2024 DATA	Facilities in "Good" Repair 2024-2025 DATA		Facilities in "Good" Repair	MAINTAINED
2.2	School Meals Served Data Source: CNIPS Monthly Reports	Average Meals Served per Day Breakfast 135 - 73% of students Lunch 155 - 83% of students 2023-2024 DATA	Average Meals Served per Day Breakfast 115- 61% of students Lunch 145 - 78% of students 2024-2025 DATA		Average Meals Served per Day Breakfast 80% of students Lunch 85% of students	Breakfast DECLINED 12% DECREASE Lunch DECLINED 5% DECREASE
2.3	Average Daily Attendance Data Source: P2 Attendance Report	91.36% Average Daily Attendance At P2 2023-2024 DATA	94.59% Average Daily Attendance At P2 2024-2025 DATA		94% Average Daily Attendance at P2	IMPROVED 3.23%
2.4	Chronic Absenteeism Data Source: Dashboard	Chronic Absenteeism Rate: 35.4% All Students 43.8% Socio Economically Disadvantaged 38.5% Students With Disabilities X% EL (data suppressed to protect privacy) 2022-2023 DATA	Chronic Absenteeism Rate: 29.5% All Students 34.3% Socio Economically Disadvantaged 22.9% Students With Disabilities X% EL (data suppressed to protect privacy) 2023-2024 DATA		Chronic Absenteeism Rate: <20% All Students <20% Socio Economically Disadvantaged <20% Students With Disabilities <20% EL	ALL GROUPS IMPROVED: All Students IMPROVED IMPROVED 5.9% Socio Economically Disadvantaged IMPROVED IMPROVED 9.5% Students With Disabilities IMPROVED IMPROVED 15.6% X% EL (data suppressed to protect privacy)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Suspension Rate Data Source: Dashboard	Suspension Rate: 2.5% All Students 0% EL 2.7% Socio Economically Disadvantaged 7.7% Students With Disabilities 2022-2023 DATA	Suspension Rate: .9% All Students 0% EL 1.2% Socio Economically Disadvantaged 0% Students With Disabilities 2023-2024 DATA		Suspension Rate: <2% All Students 0% EL <2% Socio Economically Disadvantaged <2% Students With Disabilities <2% EL	All Students IMPROVED IMPROVED .6% EL MAINTAINED Socio Economically Disadvantaged IMPROVED IMPROVED 1.5% Students With Disabilities IMPROVED 7.7% DECREASE
2.6	Expulsion Rate Data Source: DataQuest	0% of students expelled	0% of students expelled		0% of students expelled	MAINTAINED
2.7	School Safety Data Source: California School Climate, Health, and Learning Surveys, Local Surveys	% Who Feel Safe or Very Safe At School All or Most of the Time 88% 4th - 6th Grade Students 76% 7th Grade Students 91% Staff 98% Parents, including parents of unduplicated students and students with disabilities 2023-2024 DATA	% Who Feel Safe or Very Safe At School All or Most of the Time 88% 4th - 6th Grade Students 70% 7th Grade Students 92% Staff 100% Parents, including parents of unduplicated students and students with disabilities 2024-2025 DATA		% Who Feel Safe or Very Safe At School All or Most of the Time >90% 4th - 6th Grade Students >80% 7th Grade Students >95% Staff >98% Parents, including parents of unduplicated students and students with disabilities	4th - 6th Grade Students MAINTAINED 7th Grade Students DECLINED 6% DECREASE Staff IMPROVED 1% INCREASE Parents, including parents of unduplicated students and students with disabilities IMPROVED 2% INCREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	School Connectedness Data Source: California School Climate, Health, and Learning Surveys, Local Surveys	% Who Feel Connected to and Welcome at School 77% 4th - 6th Grade Students 64% 7th Grade Students 86.5% Staff 100% Parents, including parents of unduplicated students and students with disabilities 2023-2024 DATA	% Who Feel Connected to and Welcome at School 76% 4th - 6th Grade Students 60% 7th Grade Students 90% Staff 100% Parents, including parents of unduplicated students and students with disabilities 2024-2025 DATA		% Who Feel Connected to and Welcome at School >90% 4th-6th Grade Students >80% of 7th Grade Students >95% Staff 100% Parents, including parents of unduplicated students and students with disabilities	6th Grade Students SLIGHTLY DECLINED 1% DECREASE 7th Grade Students DECLINED 4% DECREASE Staff IMPROVED 3.5% INCREASE Parents, including parents of unduplicated students and students with disabilities MAINTAINED
2.9	Parent Involvement/Input at School Functions & Meetings Data Source: Local Data	% Parent Attendance at School Functions & Meetings 96% families, including families of unduplicated students and students with disabilities, represented at student program meetings 68.5% families represented at school wide functions 10% families represented at educational partner input meetings and events	% Parent Attendance at School Functions & Meetings 98% families, including families of unduplicated students and students with disabilities, represented at student program meetings 74% families represented at school wide functions		% Parent Attendance at School Functions & Meetings 100% families, including families of unduplicated students and students with disabilities, represented at student program meetings 70% families represented at school wide functions	families, including families of unduplicated students and students with disabilities, represented at student program meetings IMPROVED 2% INCREASE families represented at school wide functions IMPROVED 5.5% INCREASE

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			14% families represented at educational partner input meetings and events		20% families represented at educational partner input meetings and events	families represented at educational partner input meetings and events IMPROVED 4% INCREASE
2.10	Middle School Dropout Rate Data Source: Dashboard	0 Middle School Dropouts 2023-2024 DATA	0 Middle School Dropouts 2024-2025 DATA		0 Middle School Dropouts	MAINTAINED
2.11	Participation in Expanded Learning Opportunities Program	63.8% of All Students 69% of Socio Economically Disadvantaged 71% of Students With Disabilities 20% of EL 2023-2024 DATA	76.5% of All Students 78.5% of Socio Economically Disadvantaged 82% of Students With Disabilities 80% of EL 2024-2025 DATA		65% All Students 70% of Socio Economically Disadvantaged 71% of Students With Disabilities 20 of % EL	All Students IMPROVED 12% INCREASE Socio Economically Disadvantaged IMPROVED 9.5% INCREASE Students With Disabilities IMPROVED 11% INCREASE EL IMPROVED 60% INCREASE

Goal Analysis [2024-25]

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

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

Implemented all actions as planned, and updated Action 2.8 to be contributing. With over 70% of the school's student population considered unduplicated, any services provided to unduplicated students is being provided to the majority of the school's student population.

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.

Action 2.2: Utility expenditures for the gym were moved out of LCFF and into ELOP.
Action 2.3: Provided transportation for LEAs increasing local transportation revenue and decreasing the contribution needed from LCFF.
Action 2.4: Nutrition services increased due to cafeteria roof repair, purchase of generator and extra hourly help.
Action 2.5: Estimated actuals for foster and homeless youth support materials and supplies is less than original budget.
Action 2.8: Expanded learning increased due to extra hours, stipends and more robust summer school program.

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

Action 2.3: Home to School Transportation was an effective action based on Metrics 2.3 and 2.4. Student attendance increased, and chronic absenteeism decreased.
Action 2.5: Foster/Homeless Youth Support was an effective action based on Metrics 2.3, 2.7, 2.8. Access to additional support for our foster and homeless youth increased attendance, connectedness and safety.
Action 2.6: School Counselor was an effective action based on Metrics 2.3 - 2.8. Counseling services increased student connectedness and safety, as well as engagement, therefore increasing student attendance, and decreasing suspensions.
Action 2.8: Expanded Learning Opportunities After School Program was an effective action based on Metrics 2.11.
Action 2.12: Attendance was an effective action based on Metrics 2.3 and 2.4.

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

Action 2.8: Expanded Learning Opportunities After School Program was changed to a contributing action, and funding was increased, due to school climate data and educational partner input. It was determined that all students, but in particular our low income, EL, and students with disabilities, need additional support and a safe place after school hours in order to increase connectedness, safety, and social emotional support.

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	Building and Grounds Maintenance	Provide adequate maintenance/custodial staff and resources to maintain school buildings and grounds, including deferred maintenance projects	$146,546.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Building Utilities	Provide adequate utilities, trash, water, telephone, and security alarm system services to maintain safe and healthy learning environment	$186,570.00	No
2.3	Home to School Transportation	Home to School Transportation, including bus drivers and bus maintenance and storage, is essential to our low income families to provide safe, reliable transportation to and from school.	$17,212.00	Yes
2.4	Nutrition Services	Provide adequate staff, support, and resources to enhance school meals program in order to provide nutritious breakfast and lunch to all students, with funds directed to our low income students.	$347,518.00	No
2.5	Foster and Homeless Youth Support	Fund .125 of administrative assistant's position to provide foster and homeless youth and families support and referrals to outside agencies offering community resources and mental health services, provide necessary school materials and supplies; Fund Foster Youth Liaison.	$11,773.00	Yes
2.6	School Counselor	Fund .2 school counselor to provide social emotional support, focusing on low income, EL, students with disabilities, and foster and homeless youth.	$17,908.00	Yes
2.7	Principal	Fund Principal position to facilitate development of school wide MTSS to create a safe, welcoming, inclusive learning environment and positive school culture both socially and emotionally, focusing on inclusion of all students and families, and particularly the engagement of low income, and EL students and families	$134,685.00	No
2.8	Expanded Learning Opportunities After School Program	Maintain Expanded Learning Oppportunities After School Education and Safety Program.	$338,381.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Extra Curricular Activities	Fund extra curricular activities to increase student enrichment opportunities, increase community engagement, and improve school climate by increasing school pride. Fund coaching, activity/group advisor, and field trips.	$1,168.00	No
2.10	Parent Engagement	Increase opportunities for parent involvement in classroom and school activities. Pay Live Scan fingerprinting fees for parent volunteers.	$1,033.00	No
2.11	School Climate	Support school climate improvement measures, including student engagement and student recognition programs; training for recess supervisors, and implementation of school wide MTSS to promote and support student success socially, emotionally, academically, and behaviorally. Fund Dean of Students Stipend.	$922.00	No
2.12	Attendance	Fund .2 of administrative secretary's position to focus on attendance and outreach to prevent chronic absenteeism, especially among our students with disabilities, EL, and low income students; including daily attendance calls, setting up and educating families on the availability of short term independent study contracts, coordinating: translation services, referrals to the School Attendance Review Team and School Attendance Review Board, communicating with families regarding attendance issues and available community supports, utilizing School Information System for attendance tracking and communication with parents regarding school attendance, scheduling conferences, counseling services, forms, direct certification, CALPADS data entry. Secretary devotes additional time and resources to insure services are being provided to all students including EL, foster youth and low income students. Much of the secretary's time is spent going above and beyond for our unduplicated population. This action is addressing our qualification for Differentiated Assistance.	$16,277.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$538,348.00	$56,716.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
26.984%	0.000%	$0.00	26.984%

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
1.4	**Action:** Intervention Services **Need:** Academic achievement in ELA, Math, and Science, as shown by the CAASPP results, demonstrate the need for academic student support. **Scope:**	On the Dashboard, our low income student group was 31.1 points below standard in ELA, and 52 points below standard in math. This data shows the need for intervention services for these students. Our Foster Youth ad EL student groups are too small to report, but based on local data, these groups are performing below the state standard as well. This action is being provided on an LEA wide basis to maximize the impact of increasing intervention services for all students.	1.1 - 1.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.5	**Action:** Paraprofessionals **Need:** Academic achievement in ELA, Math, and Science, as shown by the CAASPP results, demonstrate the need for academic student support. **Scope:** LEA-wide	On the Dashboard, our low income student group was 31.1 points below standard in ELA, and 52 points below standard in math. This data shows the need for intervention services for these students. Our Foster Youth and EL student groups are too small to report, but based on local data, these groups are performing below the state standard as well. This action is being provided on an LEA wide basis to maximize the impact of increasing paraprofessional support for all students.	1.1 - 1.9
1.7	**Action:** Technology **Need:** As part of a broad course of study, students need access to technology in order to access instructional materials and resources. In particular our unduplicated pupils, who otherwise may not have access to technology if not offered in school, as determined by local surveys and educational partner input. **Scope:** LEA-wide	As part of a broad course of study, students need access to technology in order to access instructional materials and resources. In particular our unduplicated pupils, who otherwise may not have access to technology if not offered in school. This action is being provided on an LEA wide basis to maximize the impact of increasing access to technology for all students.	1.1-1.4
1.8	**Action:** Library/Media Services **Need:** As part of a broad course of study, students need access to the library in order to access	As part of a broad course of study, students need access to the library in order to access instructional materials and resources. In particular our unduplicated pupils, who otherwise may not have access to library services and materials if not offered in school. This action is being provided on	1.1-1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	instructional materials and resources. In particular our unduplicated pupils, who otherwise may not have access to library services and materials if not offered in school, as determined by local surveys and educational partner input. **Scope:** LEA-wide	an LEA wide basis to maximize the impact of increasing access to library and media services for all students.	
1.9	**Action:** After School Intervention **Need:** Academic achievement in ELA, Math, and Science, as shown by the CAASPP, demonstrate the need for additional academic student support. **Scope:** LEA-wide	This action was changed to contributing in the 2024-2025 school. year. On the 2023-2024 Dashboard, our low income student group was 5.5 points below standard in ELA, and 15.6 points below standard in math. This data shows the need for additional intervention services for these students. Our Foster Youth ad EL student groups are too small to report, but based on local data, these groups are performing below the state standard as well. This action is being provided on an LEA wide basis to maximize the impact of increasing intervention services for all students.	1.1-1.9
2.3	**Action:** Home to School Transportation **Need:** Chronic Absenteeism, as shown by the Dashboard, demonstrates the need for home to school transportation services for our students, in particular our low income students. **Scope:**	Our low income student group is in the "red" on the Dashboard for chronic absenteeism. Our low income students and families rely on home to school transportation in order to attend school regularly and benefit from school-based services. Home to school transportation is a program the school is utilizing to increase student attendance, particularly among our low income students. This action is being provided on an LEA wide basis to maximize the impact of providing transportation services for all students.	2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.6	**Action:** School Counselor **Need:** Data from the California Dashboard, California School Climate, Health, and Learning Surveys, and Local Surveys shows the need for improved feeling of school connectedness amongst our students, as well as the need to increase engagement and attendance. **Scope:** LEA-wide	Our low income, white, and students with disabilities student groups are in the "red" on the Dashboard for chronic absenteeism. With over 70% of the school's student population considered unduplicated, any services provided to unduplicated students is being provided to the majority of the school's student population. Social emotional support for students is necessary to help foster school connectedness, engagement, and attendance. Our students with disabilities student group is also in the "red" on the Dashboard for suspension. School based counseling services support our students with disabilities on positive behavior interventions and supports as part of the LEA's multi tiered system of support.	2.5 - 2.8
2.8	**Action:** Expanded Learning Opportunities After School Program **Need:** Data from the California Dashboard, California School Climate, Health, and Learning Surveys, and Local Surveys shows the need for improved feeling of school connectedness amongst our students, as well as the need to increase engagement and attendance. Educational partner input also showed the need for after school support for our students. The expanded learning after school program provides a safe place for our students, and a	With over 70% of the school's student population considered unduplicated, any services provided to unduplicated students is being provided to the majority of the school's student population. Social emotional and academic support for students provided in a safe environment is necessary to help foster school connectedness, safety, engagement, and attendance, particularly amongst our unduplicated students. These students benefit from the after school program, as do all students. This action is being provided on an LEA wide basis to maximize the impact of increasing school connectedness, safety, engagement, and attendance for all students.	2.3, 2.4, 2.7, 2.8, 2.11

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
	supper and a snack, until 6:00 PM each school day. **Scope:** LEA-wide		
2.12	**Action:** Attendance **Need:** Our low income student groups are in the "red" on the Dashboard for chronic absenteeism. With over 70% of the school's student population considered unduplicated, any services provided to unduplicated students is being provided to the majority of the school's student population, including our English Learners and Foster Youth. **Scope:** LEA-wide	Our socioeconomically disadvantaged, students with disabilities, and white student groups are in the "red" on the California Dashboard for chronic absenteeism. A portion of the administrative assistant's time is focused on providing attendance support to these students, as well as our EL and foster youth and families. This action is being provided on an LEA wide basis to maximize the impact of decreasing chronic absenteeism for all students.	2.3 - 2.4

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.5	**Action:** Foster and Homeless Youth Support	A portion of the administrative assistant's time is focused on providing support to our foster youth and homeless youth, including referrals to outside	2.8

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Data from Local Surveys, as well as educational partner input, particularly input from guardians and teachers of our Foster Youth, and our foster youth students themselves, and parents and students of our homeless youth, shows the need for support for additional specialized support for our foster and homeless youth. **Scope:** Limited to Unduplicated Student Group(s)	agencies and additional support services, and communicating with case carriers and student support team members.	

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.

Not Applicable

Additional Concentration Grant Funding

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

The LEA utilizes additional concentration grant add-on funding to employ and train support staff who provide direct services to our foster youth, English learners, and low-income students. This support is provided in the classroom setting with paraprofessionals, who provide our students with additional classroom assistance and support, as well as inside and outside of the classroom setting with behavior support assistants and intervention assistants, who provide our students with social emotional and academic support based on students' individual needs.

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	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$1,995,038.00	538,348.00	26.984%	0.000%	26.984%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,186,393.00	$966,953.00	$1,100.00	$432,916.00	$3,587,362.00	$2,816,073.00	$771,289.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Instructional Materials	All	No			All Schools	ongoing	$779.00	$20,456.00	$779.00	$20,456.00			$21,235.00	
1	1.2	Appropriately Credentialed Staff	All	No			All Schools	ongoing	$1,165,095.00	$0.00	$1,108,149.00	$52,208.00		$4,738.00	$1,165,095.00	
1	1.3	Special Education Services	Students with Disabilities	No			All Schools	ongoing	$212,931.00	$225,990.00		$335,443.00		$103,478.00	$438,921.00	
1	1.4	Intervention Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$184,533.00	$0.00	$63,459.00	$53,285.00		$67,789.00	$184,533.00	
1	1.5	Paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$319,429.00	$0.00	$319,429.00				$319,429.00	
1	1.6	Visual and Performing Arts	All	No				ongoing	$77,241.00	$1,100.00		$77,241.00	$1,100.00		$78,341.00	
1	1.7	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$33,091.00	$33,091.00				$33,091.00	
1	1.8	Library/Media Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$19,827.00	$4,000.00	$23,827.00				$23,827.00	
1	1.9	After School Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$87,189.00	$0.00	$87,189.00				$87,189.00	
1	1.10	GATE	All	No			All Schools	ongoing	$779.00	$9,500.00	$10,279.00				$10,279.00	

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	Collaboration, Planning, and Training	All	No			All Schools	ongoing	$0.00	$5,429.00		$1,530.00		$3,899.00	$5,429.00	
2	2.1	Building and Grounds Maintenance	All	No			All Schools	ongoing	$84,183.00	$62,363.00	$146,546.00				$146,546.00	
2	2.2	Building Utilities	All	No			All Schools	ongoing	$0.00	$186,570.00	$186,570.00				$186,570.00	
2	2.3	Home to School Transportation	Low Income	Yes	LEA-wide	Low Income		ongoing	$8,606.00	$8,606.00	$17,212.00				$17,212.00	
2	2.4	Nutrition Services	All	No			All Schools	ongoing	$162,331.00	$185,187.00		$95,106.00		$252,412.00	$347,518.00	
2	2.5	Foster and Homeless Youth Support	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	ongoing	$10,173.00	$1,600.00	$11,173.00			$600.00	$11,773.00	
2	2.6	School Counselor	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income		ongoing	$17,908.00	$0.00	$16,733.00	$1,175.00			$17,908.00	
2	2.7	Principal	All	No			All Schools	ongoing	$134,685.00	$0.00	$134,685.00				$134,685.00	
2	2.8	Expanded Learning Opportunities After School Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$313,185.00	$25,196.00	$8,372.00	$330,009.00			$338,381.00	
2	2.9	Extra Curricular Activities	All	No			All Schools	ongoing	$0.00	$1,168.00	$668.00	$500.00			$1,168.00	
2	2.10	Parent Engagement	All	No			All Schools	ongoing	$0.00	$1,033.00	$1,033.00				$1,033.00	
2	2.11	School Climate	All	No			All Schools	ongoing	$922.00	$0.00	$922.00				$922.00	
2	2.12	Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$16,277.00	$0.00	$16,277.00				$16,277.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,995,038.00	538,348.00	26.984%	0.000%	26.984%	$596,762.00	0.000%	29.912 %	**Total:**	$596,762.00
								LEA-wide Total:	$585,589.00
								Limited Total:	$11,173.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$63,459.00	
1	**1.5**	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$319,429.00	
1	**1.7**	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,091.00	
1	**1.8**	Library/Media Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,827.00	
1	**1.9**	After School Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$87,189.00	
2	**2.3**	Home to School Transportation	Yes	LEA-wide	Low Income		$17,212.00	
2	**2.5**	Foster and Homeless Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$11,173.00	

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	**2.6**	School Counselor	Yes	LEA-wide	Foster Youth Low Income		$16,733.00	
2	**2.8**	Expanded Learning Opportunities After School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,372.00	
2	**2.12**	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,277.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,371,260.00	$3,638,158.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Instructional Materials	No	$18,445.00	$21,234.00
1	**1.2**	Appropriately Credentialed Staff	No	$1,086,884.00	$1,092,399.00
1	**1.3**	Special Education Services	No	$434,767.00	$423,525.00
1	**1.4**	Intervention Services	Yes	$160,977.00	$178,870.00
1	**1.5**	Paraprofessionals	Yes	$303,710.00	$325,776.00
1	**1.6**	Visual and Performing Arts	Yes	$49,533.00	$28,143.00
1	**1.7**	Technology	Yes	$28,054.00	$33,091.00
1	**1.8**	Library/Media Services	Yes	$30,714.00	$22,629.00
1	**1.9**	After School Intervention	Yes	$29,811.00	$32,470.00
1	**1.10**	GATE	No	$10,424.00	$10,278.00
1	**1.11**	Collaboration, Planning, and Training	No	$10,080.00	$19,488.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.1**	Building and Grounds Maintenance	No	$144,402.00	$133,571.00
2	**2.2**	Building Utilities	No	$141,796.00	$124,431.00
2	**2.3**	Home to School Transportation	Yes	$26,065.00	$17,105.00
2	**2.4**	Nutrition Services	No	$382,763.00	$575,340.00
2	**2.5**	Foster and Homeless Youth Support	Yes	$16,944.00	$14,028.00
2	**2.6**	School Counselor	Yes	$19,488.00	$18,384.00
2	**2.7**	Principal	No	$117,410.00	$117,126.00
2	**2.8**	Expanded Learning Opportunities After School Program	Yes	$335,284.00	$427,264.00
2	**2.9**	Extra Curricular Activities	No	$1,380.00	$1,168.00
2	**2.10**	Parent Engagement	No	$1,483.00	$1,033.00
2	**2.11**	School Climate	No	$923.00	$923.00
2	**2.12**	Attendance	Yes	$19,923.00	$19,882.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$524,927.00	$538,859.00	$594,542.00	($55,683.00)	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	1.4	Intervention Services	Yes	$65,615.00	$60,564.00		
1	1.5	Paraprofessionals	Yes	$302,592.00	$325,776.00		
1	1.6	Visual and Performing Arts	Yes	$32,286.00	$11,292.00		
1	1.7	Technology	Yes	$28,054.00	$33,091.00		
1	1.8	Library/Media Services	Yes	$30,714.00	$22,629.00		
1	1.9	After School Intervention	Yes	$0.00	$32,470.00		
2	2.3	Home to School Transportation	Yes	$26,065.00	$17,105.00		
2	2.5	Foster and Homeless Youth Support	Yes	$16,344.00	$13,428.00		
2	2.6	School Counselor	Yes	$17,266.00	$17,209.00		
2	2.8	Expanded Learning Opportunities After School Program	Yes	$0.00	$41,096.00		
2	2.12	Attendance	Yes	$19,923.00	$19,882.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,940,922.00	$524,927.00	0.000%	27.045%	$594,542.00	0.000%	30.632%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary]

[Engaging Educational Partners]

[Goals and Actions]

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

  - Identify the action as an LREBG action;

  - Include an explanation of how research supports the selected action;

  - Identify the metric(s) being used to monitor the impact of the action; and

  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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