



LCFF Budget Overview for Parents

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

CDS Code: 12630576008247

School Year: 2025-26

LEA contact information:

Alyse Nichols

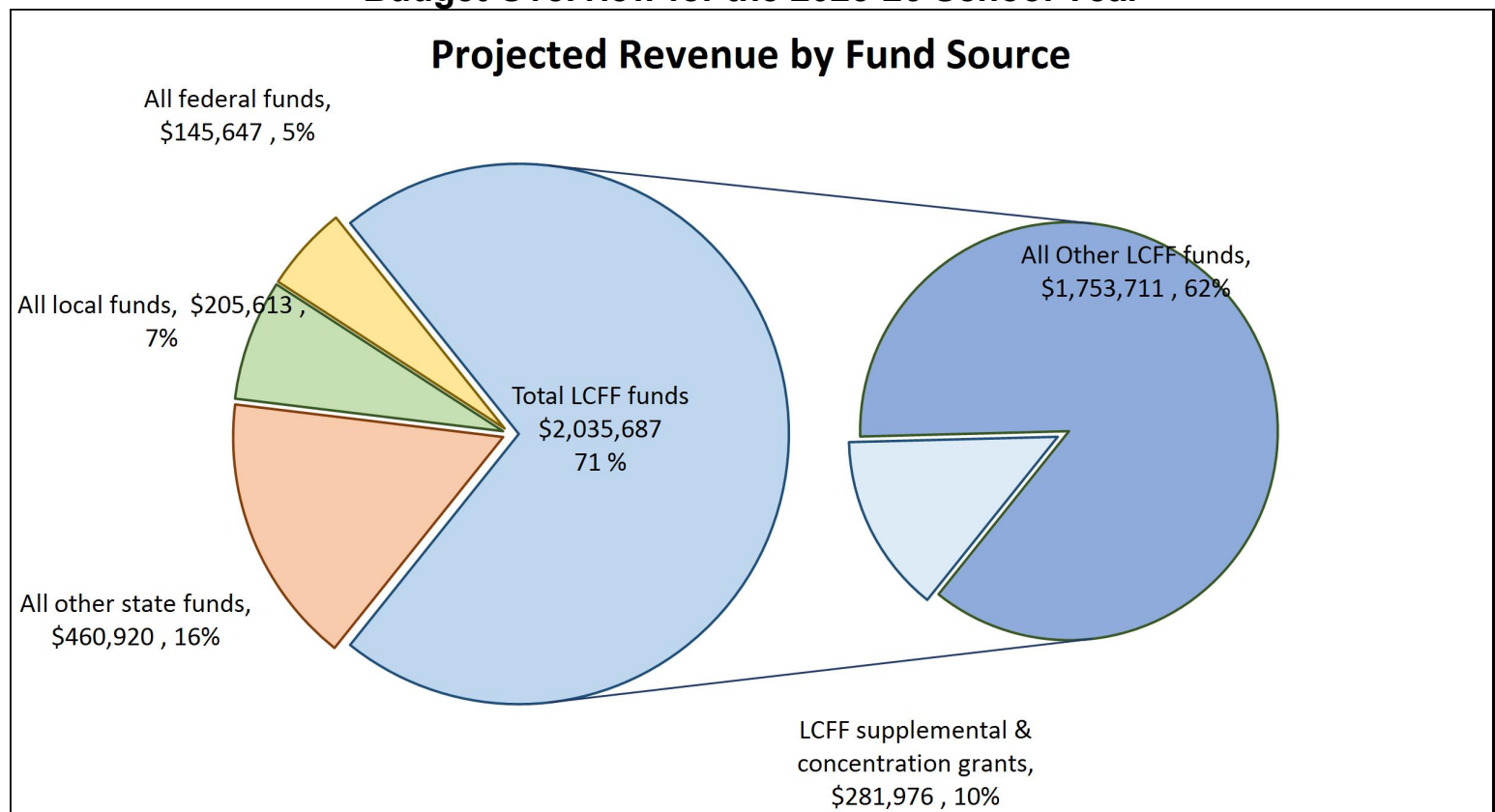
Superintendent/Principal

anichols@trinidadusd.net

(707) -677-- 3631

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

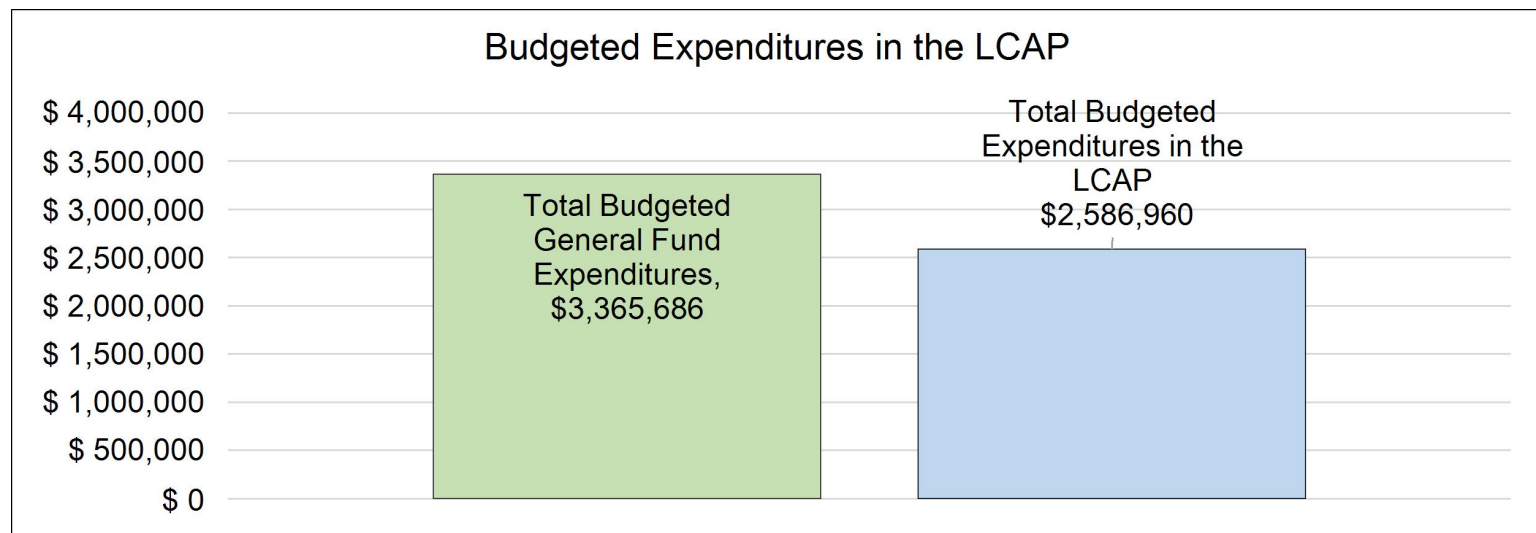


This chart shows the total general purpose revenue Trinidad Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Trinidad Union School District is \$2,847,867, of which \$2,035,687 is Local Control Funding Formula (LCFF), \$460,920 is other state funds, \$205,613 is local funds, and \$145,647 is federal funds. Of the \$2,035,687 in LCFF Funds, \$281,976 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 Trinidad 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: Trinidad Union School District plans to spend \$3,365,686 for the 2025-26 school year. Of that amount, \$2,586,960 is tied to actions/services in the LCAP and \$778,726 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

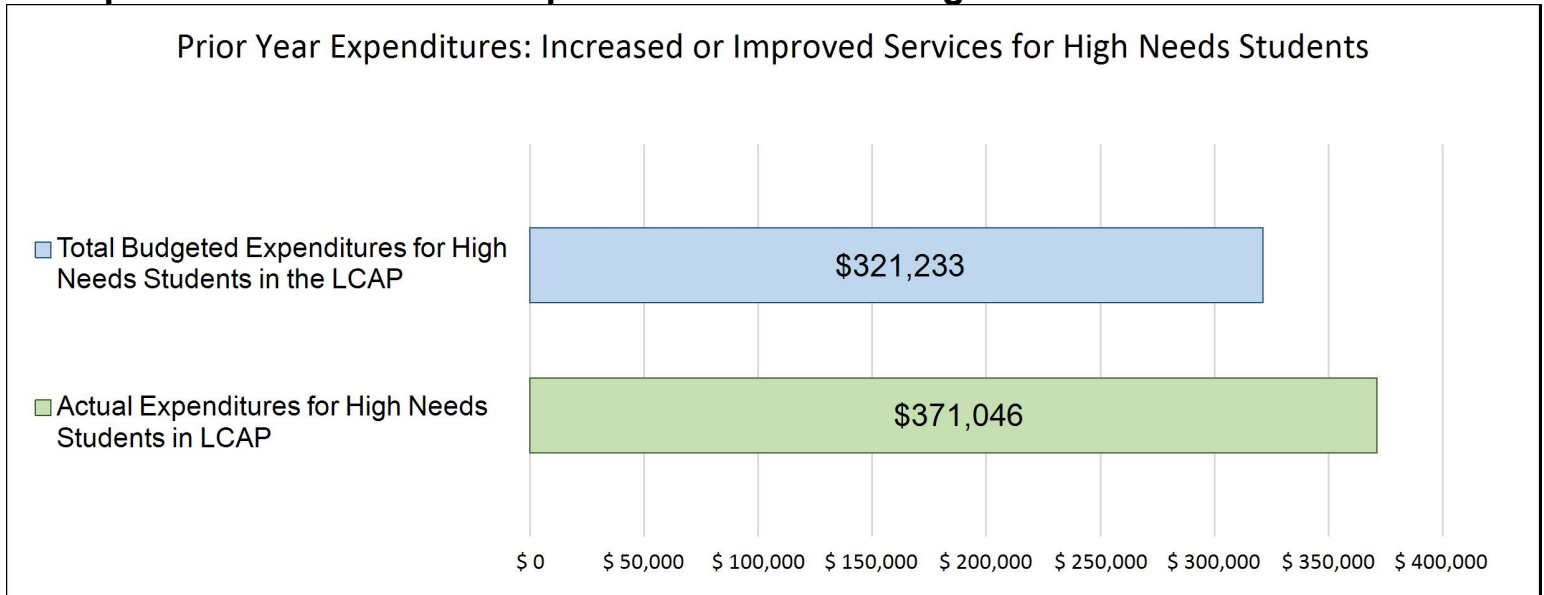
The expenditures not included in the LCAP are administration costs, monthly bills such as gas, electric, water, garbage, and recycling, and the facility funds.

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

In 2025-26, Trinidad Union School District is projecting it will receive \$281,976 based on the enrollment of foster youth, English learner, and low-income students. Trinidad Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Trinidad Union School District plans to spend \$284,818 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 Trinidad 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 Trinidad 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, Trinidad Union School District's LCAP budgeted \$321,233 for planned actions to increase or improve services for high needs students. Trinidad Union School District actually spent \$371,046 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
Trinidad Union School District	Alyse Nichols Superintendent/Principal	anichols@trinidadusd.net (707) -677-- 3631

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.

Trinidad Union School District's mission is to prepare children academically and socially by providing a nurturing community school environment with extensive enrichment opportunities to help students live responsibly and to envision and achieve their goals in life.

Trinidad Elementary School enjoys tremendous support from our parents and local community. The Trinidad School Educational Foundation (TSEF) promotes fundraising for the district enrichment programs, and our Parent- Teacher Organization (PTO) is involved in many school wide activities and fundraising events. The School Site Council/Parent Advisory Committee is a forum for parents, staff, students, and administration to voice opinions and guide the decision- making process at the school. Parents and families assist in the classroom, drive on field trips, help at school events, and provide expertise in subject -area studies. Trinidad School collaborates with the Trinidad Lions Club, Trinidad Civic Club, the Trinidad Rancheria, Two Feathers Native American Family Services, the Trinidad Chamber of Commerce, and Cal Poly Humboldt.

The Trinidad Union School District consists of a single, recently modernized elementary school with an enrollment of approximately 160 students in grades TK--8. Trinidad School has 13 full- time teachers in addition to part -time personnel who serve in music, art, gardening, library, speech, counseling, and other programs. The district participates in the Class Size Reduction program in grades TK- - 3 and provides instructional aides in every class.

Trinidad School is known for its high academic standards and the California Department of Education has recognized it as a California Distinguished School. Trinidad School's student body is 64% White, with another 6% Native American, 9% Hispanic, and 18% identifying as two or more races. Trinidad School is a Title 1 School, as 53.9% of the student population is eligible for free and reduced lunch.

The district is committed to providing enrichment education for all students. All classes receive music instruction, and students in the upper grades may enroll in instrumental music or choir as well. An artist-in-residence guides our visual arts program and assists students in building extensive portfolios. Drama instruction is offered to students in grades 4 - 8. All classes participate in Marine Activities and Resources Education (MARE), an annual month-long study of specific ocean habitats developed by the Lawrence Hall of Science. In addition, students participate in our gardening curriculum which is an extension of our nutrition, wellness, and fitness programs.

Students enjoy a warm and welcoming culture led by a creative and devoted staff. Trinidad School offers a supportive community and a personalized educational environment. Community members are encouraged to give input and feedback to the district through surveys and community forum events. This type of community input is essential toward determining district goals and priorities for our Local Control and Accountability Plan (LCAP) and budget expenditures in meeting the eight state priorities for our district.

Reflections: Annual Performance

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

Based on the 2024 Dashboard data, students at Trinidad Union School scored above the state average in English language arts and mathematics. In English language arts, TUSD students scored 12 points below standard (CA students scored 13.2 points below standard). In mathematics, TUSD students scored 25.2 points below standard, (CA students scored 47.6 points below standard). While our academics. While students' academic performance is improving, TUSD continues to fall in the lowest performance levels for Chronic Absenteeism and Suspensions.

TUSD is focusing on engagement and social emotional learning throughout the next LCAP cycle. During the 2024-5 school year, all teachers used the empathy interview process during fall parent-teacher conferences. This allowed for a deeper connection between teachers and families, and was reported to be a positive experience for both parties. Our school social workers are implementing social emotional learning lessons in all classrooms, TK-8, and are working with administration to provide alternatives to suspension. More importantly though, they are working to prevent possible discipline concerns through providing friendship skill groups, facilitating restorative conversations, and working with students in individual and group counseling sessions.

To support academic growth, TUSD teachers are implementing the Science of Reading into their daily English Language Arts instruction. They are taking part in the LETRS Science of Reading training, and will be trained in the Orton-Gillingham phonics program. They collaborate regularly to discuss student reading progress. This will help provide a more balanced approach to our literacy program.

TUSD teachers will be researching and piloting ELA and mathematics curriculum during the 2025-26 school year.

2023 Dashboard Data (to remain in the plan for the full three year cycle)

TUSD is in Differentiated Assistance based on the 2023 Dashboard data for the following areas and subgroups, who scored in the lowest performance level on the California Student Dashboard.

- Chronic Absenteeism: Socioeconomically Disadvantaged and White (goal 2 action 1)
- Suspension: Socioeconomically Disadvantaged and Students with Disabilities (goal 2 action1)

The LEA has no unexpended LREBG funds.

Reflections: Technical Assistance

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

Since 2023 Dashboard eligibility was determined, the superintendent and school social worker have worked as a leadership team to promote participation in the DA process. They have attended a 5 module series through the Humboldt County Office of Education focused on data analysis to identify to focus on interventions to address absenteeism and suspension, and to gather educational partner input. The team is in the process of developing a plan of action, Driver Diagram, to address the identified areas of the student groups eligible for DA. Specific strategies include meeting with students who are identified or at risk of becoming chronically absent, sending letters home, and creating individual attendance plans. A leadership team will analyze suspension data and create supports and alternatives to suspension as they refine the PBIS handbook. During the 2024-2025 school year, the team implemented and monitored actions to ensure they had the desired impact. The team monitored chronic absenteeism through regular attendance data reviews by counseling and attendance and discipline data through the SWIS program.

Actions to reduce chronic absenteeism and suspension have been effective, and TUSD no longer qualifies for DA.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
Certificated Staff (including the Trinidad Teachers Association/Union)	Weekly staff meetings for ongoing feedback, support with concerns, and professional development.
Classified Staff	Monthly classified staff meetings for ongoing feedback, support with concerns, and professional development.
School families and the broader community	Monthly School Board, PTO, and Education Foundation meetings Quarterly Site Council/Parent Advisory Committee meetings Fall and Spring Parent/Teacher Conversations (conference week) Spring Family Survey
Students	Fall and spring climate surveys Spring Interviews regarding school connectedness

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

TUSD gathered input from staff, students, families, and the broader community when determining goals and actions for the LCAP. A summary of feedback is below:

Based on the spring family survey and the Parent Advisory Committee meetings, praise for the caring environment and extra programs was widespread. Of note were the following themes:

Strong Family-Staff Relationships

+High agreement that staff is welcoming, kind, and responsive.

+Trinidad School is generally viewed as a nurturing and close-knit community where children feel welcome and supported. Parents repeatedly praise the dedicated staff, teachers, and the strong sense of community that permeates the school. The emphasis on kindness,

respect, and acceptance is a cornerstone of the school's positive culture. Many families cherish the unique enrichment programs, particularly in the arts, music, gardening, and the M.A.R.E. (ocean-focused) curriculum, which take advantage of the school's beautiful coastal location. Communication is generally effective with parents appreciating the multiple channels available to stay informed.

Positive Student Perceptions

- +Students generally feel accepted and safe.

Communication:

- +Families appreciate the multiple channels of communication (newsletters, ParentSquare, email, texts). Easy communication with teachers and staff is valued. The Friday Newsletter, Teacher Newsletter, Text, Parent Square, Email" are the most popular channels for communication.

- +Many families are aware of how to access the portal in order to check their children's' grades in 4th - 8th grade.

Enrichment and Extracurricular Activities:

- + Families value the school's art, music, gardening, sports, and library programs.

Areas for growth based on educational partner feedback include the following:

- + Families are using Parent Square more regularly, but would like the website to be easier to navigate. They also expressed a desire for more classroom-specific communication.

- + Families expressed a desire for more sports opportunities to be offered to students.

- + Families expressed a desire for more club and structured activities to be offered during the after school program.

When students were surveyed, they reported the following broad categories of engagement:

- + Social interaction and friendships ("Playing with friends", "Talking to friends", "I have lots of friends")

- + Engaging classes and activities ("Art", "Music", "Math", "Sports", "Recess", "Reading", "Field trips")

- + Positive school environment ("The teachers are nice", "People are nice", "It's fun")

Across all grades, students value positive relationships, engaging activities, and a supportive school environment. Broken down by grades, students report the following themes:

Grades TK/K-2:

Positive Sentiments:

- + The majority like like school and feel treated with kindness by teachers, and feel that they have a trusted adult they can talk to.

- + The majority of students feel safe at school and express appreciation for their teachers.

- + "Playing with friends" is a recurring favorite aspect of the school, especially among younger students.

Areas For Improvement

- + Students expressed wanting classmates to be "nicer" to each other.

- + Students want more time for recess and creative play with things like cars, stuffed animals, magnatiles, and giant blocks.

Grades 3-6:

Positive Sentiments:

- + Many students feel they do well in school and that the school wants them to succeed.
- + A majority of students feel treated with respect by teachers.
- + Most students feel there is an adult at school (besides their teacher) who will help them if needed.
- + Students report that recess, friendships, music, and the counseling department are some of their favorite aspects of the school.

Areas for Improvement:

- + Some students indicate that student behavior sometimes interferes with teaching, and that good behavior is not always recognized at the school
- + Students want longer recess times, more field trips, and more time for library, music, and art.

Grades 7-8:

Positive Sentiments:

- + Most students agree that teachers treat them with respect, and a majority of students know at least one adult at school (other than their teacher) they can talk to.
- + Most students generally feel safe at school.
- + Students report that seeing friends, sports, library, PE, and fun activities are their favorite aspects of school.

Areas for Improvement:

- + Students ask for new basketball rims and more volleyballs at recess, and longer recess times.
- + Several students indicated teachers had a hard time teaching due to behaviors in the class.
- + Students feel that others are not held accountable for their behavior.

When staff were surveyed, they noted the positive collegial environment and leadership accessibility as strengths. Specifically noted were the following.

- + Staff feel there is a supportive, positive environment and good relationships among colleagues.
- + Many feel the administration is approachable and they can share feedback securely.
- + The creative freedom for teaching and ability to shape curriculum is appreciated.
- + Availability of counseling support and expanded arts/music programs are strengths.
- + The atmosphere and campus itself are seen as assets.

Areas for growth based on staff feedback are as follows:

- + Staff would like more planning/collaboration time across grade levels and staff.
- + Need for more professional development opportunities, especially for classroom management, curriculum alignment, cultural competency, communication, and conflict resolution.
- + Improving communication protocols around scheduling, policies, student needs.
- + Implementing/refining systems to incentivize positive student behaviors and achievement.
- + Finding ways to increase cross-grade level activities and mentoring opportunities.

+ Finding ways to formalize/standardize discipline protocols for all students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Success: Trinidad Union School District supports the academic success of all students in a high quality, rigorous, Common Core State Standards (CCSS)-aligned curriculum taught by highly qualified teachers and supported by a highly qualified staff and administration.	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.

All students need excellent, highly qualified staff members and a high quality curriculum. Some need extra support to achieve the highest measure of their fullest potential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Annual SARC report on teacher credentialing: Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the pupils they teach.	100% of teachers are appropriately credentialed for their assignments.	100% of teachers are appropriately credentialed for their assignments.		Maintain 100% of teachers with appropriate credentials.	Maintained 100%
1.2	Williams Act: Every student has access to sufficient CCSS-aligned instructional materials.	100% of students have access to sufficient state standard-aligned instructional materials. The District has received no	100% of students have access to sufficient state standard-aligned instructional materials. The		Maintain 100% access to state standards-aligned instructional materials.	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Williams Act complaints.	District has received no Williams Act complaints.			
1.3	Statewide Assessments: CAASPP and CAST, as reported on CA Dashboard	English Language Arts All: 13.5 points below standard SED: 15.8 points below standard EL: Data not displayed for privacy FY: Data not displayed for privacy (2023 Dashboard) Math All: 32 points below standard SED: 45.1 points below standard EL: Data not displayed for privacy FY: Data not displayed for privacy (2023 Dashboard) Science All: 43.25% met or exceeded standard SED: 40.91% met or exceeded standard EL: Data not displayed for privacy FY: Data not displayed for privacy (2023 Dataquest)	English Language Arts All: 12 points below standard SED: 17.7 points below standard EL: Data not displayed for privacy FY: Data not displayed for privacy (2024 Dashboard) Math All: 25.2 points below standard SED: 17.7 points below standard EL: Data not displayed for privacy FY: Data not displayed for privacy (2024 Dashboard) Science All: 12.8 points below standard SED: 16.4 points below standard		English Language Arts All: Decrease to less than 10 points below standard. SED: Decrease to less than 12 points below standard. EL: Data not displayed for privacy FY: Data not displayed for privacy Math All: Decrease to less than 20 points below standard. SED: Decrease to less than 10 points below standard. EL: Data not displayed for privacy FY: Data not displayed for privacy Science All: Decrease to 9 points below standard.	English Language Arts All: 1.5 point improvement SED: 1.9 point decrease EL: Data not displayed for privacy FY: Data not displayed for privacy Math All: 6.8 point improvement SED: 27.4 point improvement EL: Data not displayed for privacy FY: Data not displayed for privacy Science Data is not able to be compared year on year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			EL/FY: Data not displayed for privacy (2024 Dashboard)		SED: Decrease to 14 points below standard. EL: Data not displayed for privacy FY: Data not displayed for privacy	
1.4	Local Assessment Implementation of mCLASS and Dibels for ELA and IXL for math.	Local assessments will be administered and will be used to progress monitor students to allow for flexible grouping and responsive teaching. 100% of teachers are using mCLASS and Dibels with fidelity. 45% of teachers are using IXL with fidelity.	Local assessments will be administered and will be used to progress monitor students to allow for flexible grouping and responsive teaching. 100% of teachers are using mCLASS and Dibels with fidelity. 100% of teachers are using IXL with fidelity.		Maintain 100% of teachers using mCLASS and IXL with fidelity.	Maintained 100% fidelity with mCLASS and Dibels assessment Increased IXL fidelity by 55%
1.5	Implementation of state standards: Local Data Academic content standards, including for English learners, unduplicated pupils, and individuals with exceptional needs, are	Academic content standards, including for English learners, unduplicated pupils, and individuals with exceptional needs, are fully implemented (2023-24 Local data)	Academic content standards, including for English learners, unduplicated pupils, and individuals with exceptional needs,		Maintain full implementation of academic content standards, including for English learners, unduplicated pupils, and	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	fully implemented (2023-24 Local data)		are fully implemented (2023-24 Local data)		individuals with exceptional needs.	
1.6	Master Schedule Maintain access to enrichment classes/activities, art, music, gardening, and social emotional learning opportunities. Maintain access to academic intervention and support for all students who qualify.	100% of students have access access to enrichment classes/activities, art, music, gardening, and social emotional learning opportunities. 100% of students who qualify have access to academic intervention.	100% of students have access access to enrichment classes/activities, art, music, gardening, and social emotional learning opportunities. 100% of students who qualify have access to academic intervention.		Maintain 100% of students have access access to enrichment classes/activities, art, music, gardening, and social emotional learning opportunities. 100% of students who qualify have access to academic intervention.	Maintained 100%
1.7	Athletic Program and After School Program: Maintain opportunities for students to participate in extra curricular activities and community events such as the school play, school sports, Maker Night, community nights, and the after school program.	Employed athletic director and after school director to coordinate extra curricular and enrichment activities.	Employed athletic director and after school director to coordinate extra curricular and enrichment activities.		Maintain student acces to enrichment classes.	Maintained 100%
1.8	Parent/Guardian participation in IEP meetings.	100% of parents attended IEP meetings.	100% of parents attended IEP meetings.		Maintain 100% participation rate for IEP meetings.	Maintained 100%
1.9	Primary (TK-3) and reading intervention	As of August 2024, Two teachers have been	75% of TK -3rd grade teachers		100% of TK-3rd grade teachers will	25% increase in teacher training

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	teachers will be trained in reading LETRS and/or Oton-Gillingham Phonics instruction.	trained in LETRS, one has been trained in Orton-Gillingham, and one has been trained in both.	have been trained in phonics instruction.		be trained in reading LETRS and/or Oton-Gillingham Phonics instruction.	
1.10	EL Reclassification Rate and ELPAC Proficiency	The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size	The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size		The English Learner Reclassification rate and ELPAC proficiency will only be reported if the student group meets publicly reportable data guidelines.	Nothing to report
1.11	Access to Technology	100% of students have access to a Chromebook with support for school and home use. Students who need additional technology to support learning will have access to it.	100% of students have access to a Chromebook with support for school and home use. Students who need additional technology to support learning will have access to it.		Maintain 100% access to Chromebooks and assistive technology.	Maintained 100%

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.

Overall, TUSD's implementation of actions has been successful. Teachers have had access to professional development and are working to improve reading and ELA pedagogy and curriculum.

The district's reading intervention program and the focus on professional development opportunities for ELA have had a positive impact on M Class reading assessment data for the current school year, with teachers who have used curriculum with fidelity and had professional development in ELA noticing an increase on the number of students reading at benchmark by the end of the school year.

The master schedule continues to reflect TUSD's commitment to ensuring that all students have access to art, music, and gardening in addition to any special services such as academic and speech supports.

Action 1.3: TUSD did not administer the ELPAC during the 2024-25 school year as there were no EL students.

Action 1.5: The reading and math intervention teacher and aide worked with student in TK - 6th grades. Based on end of year mCLASS reading assessments, K students went from 35% at or above benchmark in reading in the fall to 69% in the spring, 1st grade from 30% to 72%, 2nd grade from 39% to 53%, 3rd grade from 72% to 83%, 5th grade from 50% to 69%, and 6th grade from 50 to 69% reading at or above benchmark. Each group of students who worked with the reading intervention program benefited, as did classroom teachers who were able to learn from the reading intervention teacher.

Action 1.6: All students, including unduplicated students, benefited from access to music, art, gardening, and drama experiences.

Unduplicated pupils found access to extracurricular activities motivating.

Action 1.8: Classroom paraprofessionals provided extra support and guidance to unduplicated pupils giving them access to small group instruction and targeted interventions.

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

1.1 Certificated Staff and Substitutes: The District budgeted \$834,786.00 and spent \$983,433. This increase is due to hiring an additional .5 teacher for 5th grade.

1.3 The District budgeted \$500 for ELPAC administration but did not spend any money because there were no EL students who needed to take the ELPAC.

1.19 The District budgeted \$39,220 for State Standard-Aligned Instructional and Supplemental Curriculum but only spent \$23,215.00 because teachers are still piloting ELA and math curriculum and have not adopted a new curriculum yet.

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

Teachers noticed that while there was an overall increase in ELA scores on the CAASPP, socioeconomically disadvantaged students' scores decreased, and scores in general are not improving as much as was hoped for. TK - 6th grade teachers have begun researching more current, science of reading-based curriculum that contains a strong focus on intervention and all strands of ELA. They will pilot in spring 2025 and fall 2025, and anticipate adopting a new curriculum by winter of 2025. Teachers are also planning to research and pilot mathematics curriculum during the 2025-26 school year and anticipate a spring adoption.

Because SED

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

Metric 1.3 CAST will shift to be based on Dashboard results to align with ELA and Math. The original baseline used % proficient. This change impacts Year 1 Outcomes and the Target for Year 3 Outcome. Both are adjusted in this update.
 Action 1.5 Reading and Math Intervention Teacher will be removed from next year's budget due to declining enrollment and budget cuts. The district will hire an additional aide to work with students who need additional targeted support in reading and math.

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	Certificated Staff and Substitutes	Highly qualified certificated staff and substitutes will provide a high quality, standards-based education for all TUSD students.	\$933,013.85	No
1.2	Certificated and Classified Special Education Staff	Resource specialist teachers, speech and language pathologists, school psychologists, SCIAAs, and special education aides will assess and provide special education and specialized academic instruction and designated services to qualifying students.	\$321,092.82	No
1.3	ELPAC Administration	TUSD will contract with the Humboldt County Office of Education for ELPAC administration and support with EL students.	\$500.00	Yes
1.4	Technology	The technology director provides technology support to staff and students and maintains the district's network of servers, hardware, and software. Additional time and materials are allocated to offer more devices and support to benefit unduplicated pupils. +Technology Director +Materials +Computers +Software +Contract Services	\$105,164.53	No

Action #	Title	Description	Total Funds	Contributing
1.5	Reading and Math Intervention Teacher and Aide	The reading and math intervention teacher and aide will provide Tier 2 support and assistance to all identified students and will focus individual and small group attention on unduplicated pupils (EL, foster youth, and low income students).	\$0.00	Yes
1.6	Specialist Teachers	Music, Gardening, and Art teachers will provide instruction to students in TK - 8th grade.	\$60,553.35	Yes
1.7	Professional Development	Staff professional development - travel and conference funding for classified and certificated staff to attend professional development opportunities in order to gain skills in effective pedagogy, classroom management, social emotional learning, and trauma informed practices. Staff will also attend training in reviewing and selecting CCSS and Next Generation Science Standards curriculum.	\$19,550.00	No
1.8	Classroom Paraprofessionals	Classroom paraprofessionals will provide academic support to struggling students and offer more individual or small group attention to unduplicated pupils (EL, foster, and low income students).	\$180,774.72	Yes
1.9	After School Program	TUSD will continue to provide an ASES (After School Education and Safety) program in order to support after school education, theater, enrichment, and academic support opportunities. The District focuses on providing these services to Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students, as these students typically do not have access to support while their parents/guardians are working. This program is offered free of charge to unduplicated pupils, and at a low cost to others.	\$102,738.28	No
1.10	State Standard-Aligned Instructional	The district will purchase state standard-aligned curriculum (CCSS and NGSS), classroom materials, and supplemental materials for all students.	\$39,220.00	No

Action #	Title	Description	Total Funds	Contributing
	and Supplemental Curriculum			

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Nurturing School Climate: Trinidad Union School District supports student social, emotional, and behavioral development in a positive school climate that addresses student needs and nurtures the growth of the whole child.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Students require support to develop social, emotional, and behavioral competencies. We must provide support systems and a safety net for students to access. We are providing students with access to counselors, behavioral support, Tier 1 social emotional lessons in grades TK-8,

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Local Data: Annual parent survey for parents, guardians (including unduplicated pupils and students with exceptional needs), and educational partners and participation rate in school events.	Parents have multiple opportunities to participate in decision making and offer feedback at TUSD including Back to School Nights, PTO, TSEF, Site Council, Hopes and Dreams meetings, and board meetings.	Parent Participation in school events: 90% Parent Participation in decision making: 25%		Maintain or increase parent participation in school events. Increase parent participation in decision making opportunities to at least 20%.	Parent Participation in school events: Maintained Parent Participation in decision making: 15% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		This year, approximately 90% of families attended at least one school event such as a play, parent conference, or sporting event, but only 10% of families attended a Hopes and Dreams meeting or filed out a family survey.				
2.2	Local Data: Annual engagement survey for students.	Students in TK-8th grade were surveyed two times in the 2023-24 school year. Once via an online Google survey, and once via an interactive discussion (TK-1st grade) with a written component added for 2nd - 8th grades.	Counseling has administered one school climate survey and students had a year-end discussion/writing opportunity in May.		To provide the opportunity for every student to complete the engagement survey by devoting class time to complete it.	All students surveyed.
2.3	Local Data: Annual engagement survey for staff.	23 staff members completed the staff engagement survey.	12 staff members completed the staff engagement survey.		To provide the opportunity for every staff member to complete the engagement survey by devoting time during their working hours to complete it.	50% decrease in staff participation in the survey.
2.4	School Attendance Rate	The 2023 P2 attendance rate was 94.15%	The 2023 P2 attendance rate was 93.65%		Increase the P2 attendance rate to at least 95%.	Attendance rate decreased by 0.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Chronic Absenteeism Rate (CA Dashboard)	All: 27.2% Chronically Absent SED: 34.9% Chronically Absent SWD 25% Chronically Absent (2023 Dashboard)	All: 17.9% Chronically Absent SED: 21.4% Chronically Absent SWD 22.5% Chronically Absent (2024 Dashboard)		Decrease chronic absenteeism by at least 10% school wide and for each subgroup.	All: 9.3% decrease SED: 13.5% decrease SWD 2.44% decrease
2.6	CA Dashboard: Suspension rate	All: 5.7% suspended at least one day SED: 7.3% suspended at least one day SWD: 19.4% suspended at least one day. White: 5.2% suspended at least one day. (2023 Dashboard)	All: 4.4% suspended at least one day SED: 6.7% suspended at least one day SWD: 12.2% suspended at least one day. White: 5.1% suspended at least one day. (2024 Dashboard)		Decrease suspension rates by 3% across all subgroups.	All: 1.3% decrease SED: 0.6.% decrease SWD: 6.8% decrease White: 0.1% decrease
2.7	Local Data: Middle school dropout rate	For 2022-23, the middle school dropout rate was 0%.	Current dropout rate is 0%		Maintain a 0% middle school dropout rate.	0% middle school dropout rate maintained
2.8	Local Data: Expulsion rate	TUSD's expulsion rate, as of May 1, 2024, is 0%.	TUSD expelled one student in June 2024.		Maintain a 0% expulsion rate.	Increase of 1 student expelled.
2.9	Local Data: School Connectedness reports for students, families and staff.	89% of students reported that they felt that there was a staff member they could talk to if they needed something.	92% of students reported that they felt that there was a staff member they could talk to if they needed something.		Maintain staff and family connectedness above 90%. Increase student connectedness to 95%.	3% increase in student connectedness 12% decrease in staff connectedness

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		100% of staff surveyed in the spring survey feel connected to the school. 100% of families strongly agreed or agreed that they feel welcome at Trinidad School.	88% of staff surveyed in the spring survey feel connected to the school. 100% of families strongly agreed or agreed that they feel welcome at Trinidad School.			Maintained family connectedness

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.

Based on previous data, staff looked at ways to engage with families in a deeper way, and to remove potential barriers to participation in school events. This year, we planned family literacy nights, weekend hikes, makers nights, and ocean dances that helped engage our families in low-stress, enjoyable environments. The district also provided a one page flyer to families listing PTO, TSEF and Site Council meeting dates, as well as other important dates for engagement opportunities. This led to a greater percentage of families participating not only in social events, but also in decision making and leadership opportunities.

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

2.3 Transportation: The district budgeted \$39,826.00 but spent \$52,263. This is due to the fact that we paid for an entire year of transportation services, and the previous estimate was for a partial year.

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

Participation in the staff survey decreased this year. It was distributed at a busy point in the year, and may have been overlooked by a majority of staff members. The survey will be distributed earlier next school year. Staff connectedness fell by 12% this school year. Classified staff in particular requested more opportunities for aides meetings to provide them with the opportunity to problem solve and work together as a group.

Action 2.1: School Counselors and Social Workers: TUSD's counseling and social work team provided SEL lessons to each class once pre week. They offered individual and small group skill building/counseling sessions, consulted with families, and helped with school climate issues. The relationships they fostered with students and the skills they taught them meant that in many cases, students would seek a

counselor rather than engage in behavior that could result in suspensions or other discipline. The counseling department also created a safe space for soft starts in the mornings, which provided opportunities for students who were struggling with anxiety and reluctant to attend school could begin their day in there and gradually transition to the classroom, thereby helping foster positive attendance habits.

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.

N/A

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	School Counselors and Social Workers	Counselors and social workers (1.6 FTE) will provide individual and group counseling and academic support, and in class social emotional learning instruction. They will collaborate with administration in school climate, restorative practice, and alternatives to suspension in order to reduce suspension rates. They will collaborate with administration to work with students who are chronically absent in order to increase attendance rates.	\$154,314.34	Yes
2.2	Family Communication	Aeries, the school website, the Friday newsletter, and Parent Square will provide an updated, organized place for the school community to access information.	\$30,000.00	No
2.3	Transportation	TUSD will contract with Northern Humboldt Union High School District for bus maintenance and bus drivers. This will support home-school transportation for students in district as well as provide opportunities for classes to take educational field trips.	\$39,826.00	No
2.4	Food Services	TUSD will provide breakfast and lunch to all students, free of charge.	\$172,667.28	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Campus Pride and Safety: Trinidad Union School District will cultivate a campus environment that promotes pride, safety, and a sense of community among students, staff, and families.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Students need to attend a school that is clean, safe, and well cared for.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facility Inspection Tool (FIT)	All facilities are in "good" status.	All facilities are in "good" status.		Maintain a minimum of "good" status.	"Good" status maintained.
3.2	Progress on Deferred Maintenance Schedule	TUSD has set goals to improve the exterior paint, update the landscape, resurface the playground blacktop, update the kitchen infrastructure, improve the upper field, and make the after school room easier to supervise.	The exterior has been painted, the kitchen has been updated, and the after school room has been remodeled to allow for clearer supervision.		To continue to improve and beautify the school, focusing on the baseline priorities.	Continuing to work towards completing items on the deferred maintenance schedule.
3.3	Local Data: Percentage of students who report feeling safe at school.	96% of students report feeling safe at school both emotionally and physically.	96.7% of students report feeling safe at school both		To maintain or increase the percentage of	Increase of 0.7% of students who report feeling safe at school.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			emotionally and physically.		students who feel safe at school.	
3.4	Local Data: Percentage of staff who report feeling safe and connected at school.	100% of staff who responded report feeling safe and connected at school.	88% of staff who responded report feeling connected at school.		Maintain the percentage of staff who report feeling safe and connected at school.	Decrease of 12% in staff who feel connected at school.
3.5	Local Data: Percentage of parents who report feeling safe and connected at school.	92% of parents report that they feel their children are safe in the classroom. 83% report that they feel their children are safe on the playground. 83% of parents report that they know how to volunteer at school. 94% of parents report that they feel welcome on campus.	96.6% of parents report that they feel their children are safe at school. 93% of parents report that they know how to volunteer at school. 100% of parents report that they feel welcome on campus.		Maintain or increase the sense of safety in the classroom. Increase the sense of safety on the playground by 2% per year. Increase the percentage of parents who know how to volunteer at school by 2% per year. Maintain or increase the sense of welcome on campus.	Increase of 4.6% in parents who report that they feel their children are safe at school. Increase of 10% in parents who report that they know how to volunteer at school. Increase of 6% in parents who report that they feel welcome on campus.

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.

TUSD has made progress on improving facilities. The kitchen was updated with new flooring, appliances, and stainless steel counters, and all classrooms, offices, and pantries on campus have new flooring.

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

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

Students' sense of connectedness has improved, which can be attributed to an increase in social emotional learning opportunities and a consistent counseling staff on campus.
As mentioned previously, staff belonging is an area for growth in the coming school year, and TUSD will look to provide more opportunities for all staff (certificated and classified) to spend time with one another and foster positive relationships.

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.

3.5: The metrics for parents' sense of student safety were combined into an overall sense of student safety rather than by area of the campus. This streamlined the survey. Parents were encouraged to leave comments in each of the parent survey to expand upon any specific concerns they had.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Facilities	Maintenance staff will ensure school facilities and grounds re safe and welcoming, and that daily services needed for operation are provided.	\$106,300.74	No
3.2	Safety and Security Improvements	TUSD will modernize and update infrastructure to improve campus security and safety.	\$321,244.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$281,976	\$17,042

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
16.275%	0.000%	\$0.00	16.275%

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
1.5	Action: Reading and Math Intervention Teacher and Aide Need: Students are performing below grade level in ELA and math, and additional intervention is needed. Scope:	Unduplicated Students are performing below grade level in ELA and math, and Educational partner feedback identified additional intervention is needed. A reading intervention teacher supports unduplicated pupils—English learners, foster youth, and socioeconomically disadvantaged students—through individualized instruction and differentiated strategies tailored to their unique needs. They provide language support and culturally relevant materials to engage students.	1.3, 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
	LEA-wide	By monitoring progress, offering feedback, and collaborating with families and other educators, these teachers create a comprehensive support system. Utilizing technology and staying current with professional development, they ensure effective, personalized literacy instruction that fosters academic success. While these programs will be of particular benefit to the District's unduplicated pupils, they also support every student's academic growth. Therefore, they will be available to all students.	
1.6	Action: Specialist Teachers Need: Unduplicated students often have less access to enrichment activities outside of school. Scope: LEA-wide	The District's goal is to provide enrichment to all students. Music, art, and gardening classes support all students, including unduplicated pupils, by providing inclusive, engaging, and therapeutic learning experiences that address their diverse needs. These classes enhance cognitive development, creativity, and emotional well-being, offering alternative avenues for self-expression and stress relief. They promote cultural awareness and inclusivity, reflecting the students' backgrounds and experiences. Additionally, hands-on activities in these subjects can improve fine motor skills and provide experiential learning opportunities that complement traditional academics. By fostering a sense of achievement and community, these classes help build confidence and a positive school connection, contributing to the overall academic and personal growth of all students.	1.5, 1.6
1.8	Action: Classroom Paraprofessionals Need:	Classroom paraprofessionals support all pupils by providing personalized attention and assistance that enhances their learning experience. They help differentiate instruction by working with small groups or one-on-one to reinforce lessons, clarify	1.4, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	EL, Foster, and Low Income pupils achieve lower scores on the SBAC tests and on local assessments. Scope: LEA-wide	concepts, and provide targeted interventions. Paraprofessionals offer emotional and behavioral support, and help manage classroom activities to ensure an inclusive environment. They also facilitate communication between teachers, students, and families, helping to bridge cultural and language gaps. Through these efforts, paraprofessionals contribute significantly to the academic success and well-being of all pupils.	
2.1	Action: School Counselors and Social Workers Need: Through data analysis and educational partner feedback, unduplicated pupils require additional support. Scope: LEA-wide	Counseling supports all students' sense of belonging and connectedness to school by providing a safe space for them to express their feelings and challenges, fostering emotional well-being and resilience. Counselors help students navigate personal and academic difficulties, build self-esteem, and develop coping strategies. They facilitate social skills development and peer relationships, creating a more inclusive and supportive school environment. By addressing issues related to cultural identity, language barriers, and socio-economic stressors, counselors help students feel understood and valued. This personalized support strengthens their connection to the school community, enhancing their engagement and academic motivation.	2.1

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	Action: ELPAC Administration Need: ELPAC Administration Scope: Limited to Unduplicated Student Group(s)	TUSD does not currently employ anyone qualified to administer the ELPAC and HCOE will contract with the district to provide this service. If EL students do enroll in the District, TUSD will also contract with HCOE to provide additional professional development to staff.	1.10

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding identified above will be used towards hiring additional classroom support for unduplicated students who need academic and social support in the mainstream classroom.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:7.7
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:12.6

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	1,732,525	281,976	16.275%	0.000%	16.275%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,613,359.24	\$422,015.99	\$211,960.51	\$339,624.17	\$2,586,959.91	\$1,839,810.91	\$747,149.00

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	Certificated Staff and Substitutes	All	No			All Schools	Ongoing	\$933,013.85	\$0.00	\$913,443.06			\$19,570.79	\$933,013.85	
1	1.2	Certificated and Classified Special Education Staff	Students with Disabilities	No			All Schools	Ongoing	\$214,205.82	\$106,887.00			\$182,026.72	\$139,066.10	\$321,092.82	
1	1.3	ELPAC Administration	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$500.00	\$500.00				\$500.00	
1	1.4	Technology	All	No					\$78,064.53	\$27,100.00	\$105,164.53				\$105,164.53	
1	1.5	Reading and Math Intervention Teacher and Aide	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	
1	1.6	Specialist Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$60,553.35	\$0.00	\$30,619.56		\$29,933.79		\$60,553.35	
1	1.7	Professional Development	All	No			All Schools		\$0.00	\$19,550.00	\$11,230.00			\$8,320.00	\$19,550.00	
1	1.8	Classroom Paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$180,774.72	\$0.00	\$180,774.72				\$180,774.72	
1	1.9	After School Program	All	No			All Schools	Ongoing	\$93,200.28	\$9,538.00		\$102,738.28			\$102,738.28	
1	1.10	State Standard-Aligned Instructional and	All	No				Ongoing	\$0.00	\$39,220.00	\$12,500.00	\$26,720.00			\$39,220.00	

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
		Supplemental Curriculum														
2	2.1	School Counselors and Social Workers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$154,314.34	\$0.00	\$72,923.63	\$81,390.71			\$154,314.34	
2	2.2	Family Communication	All	No			All Schools	Ongoing	\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	
2	2.3	Transportation	All	No			All Schools		\$0.00	\$39,826.00	\$39,826.00				\$39,826.00	
2	2.4	Food Services	All	No			All Schools		\$64,625.28	\$108,042.00				\$172,667.28	\$172,667.28	
2	2.6							Annually								
2	2.7							Ongoing								
3	3.1	Facilities	All	No			All Schools	Ongoing	\$61,058.74	\$45,242.00	\$106,300.74				\$106,300.74	
3	3.2	Safety and Security Improvements	All	No			All Schools		\$0.00	\$321,244.00	\$110,077.00	\$211,167.00			\$321,244.00	

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
1,732,525	281,976	16.275%	0.000%	16.275%	\$284,817.91	0.000%	16.439 %	Total:	\$284,817.91
								LEA-wide Total:	\$284,317.91
								Limited Total:	\$500.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	ELPAC Administration	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	
1	1.5	Reading and Math Intervention Teacher and Aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.6	Specialist Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,619.56	
1	1.8	Classroom Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$180,774.72	
2	2.1	School Counselors and Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,923.63	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,468,030.00	\$2,711,835.00

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	Certificated Staff and Substitutes	No	\$834,786.00	983,433
1	1.2	Certificated and Classified Special Education Staff	No	\$296,897.00	\$319,877
1	1.3	ELPAC Administration	Yes	\$500.00	\$0
1	1.4	Technology	No	\$104,582.00	\$115,586
1	1.5	Reading and Math Intervention Teacher and Aide	Yes	\$116,420.00	\$108,543
1	1.6	Specialist Teachers	Yes	\$66,794.00	\$77,774
1	1.7	Professional Development	No	\$19,550.00	\$15,147
1	1.8	Classroom Paraprofessionals	Yes	\$180,774.00	\$195,271
1	1.9	After School Program	No	\$102,738.00	\$102,738
1	1.10	State Standard-Aligned Instructional and Supplemental Curriculum	No	\$39,220.00	\$23,215
2	2.1	School Counselors and Social Workers	Yes	\$140,031.00	\$153,997

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Family Communication	No	\$14,000.00	\$14,000
2	2.3	Transportation	No	\$39,826.00	\$52,263
2	2.4	Food Services	No	\$157,417.00	\$154,244
2	2.5				0
2	2.7				
2	2.8				0
2	2.9				
2	2.10				
3	3.1	Facilities	No	\$143,328	\$146,328
3	3.2	Safety and Security Improvements	No	\$211,167	\$249,419
3	3.3				
3	3.4				
3	3.5				0
3	3.6				
3	3.7				
3	3.8				
3	3.9				
3	3.10				

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)
\$301,710	\$321,233.00	\$327,894.83	(\$6,661.83)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	ELPAC Administration	Yes	\$500.00	0		
1	1.5	Reading and Math Intervention Teacher and Aide	Yes	\$21,241.00	\$16,791		
1	1.6	Specialist Teachers	Yes	\$45,794.00	\$43,154		
1	1.8	Classroom Paraprofessionals	Yes	\$180,774.00	\$195,217		
2	2.1	School Counselors and Social Workers	Yes	\$72,924.00	\$72,732.83		

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)
\$1,794,652	\$301,710		16.812%	\$327,894.83	0.000%	18.271%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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:

- 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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