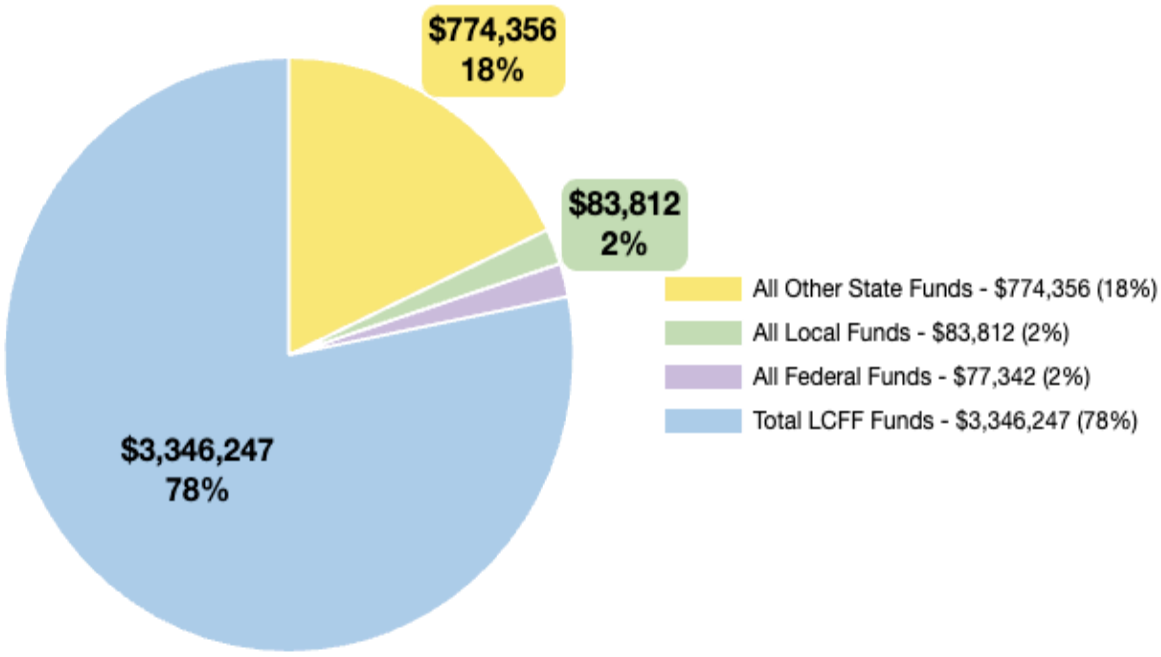
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Grove
CDS Code: 36678433630928
School Year: 2025-26
LEA Contact Information: Dr. Michelle Sweezey | headofschool@thegroveschool.org | 909-7987831

School districts receive funding from different sources: state funds under the Local Conmprove services for high needs studentstrol 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).

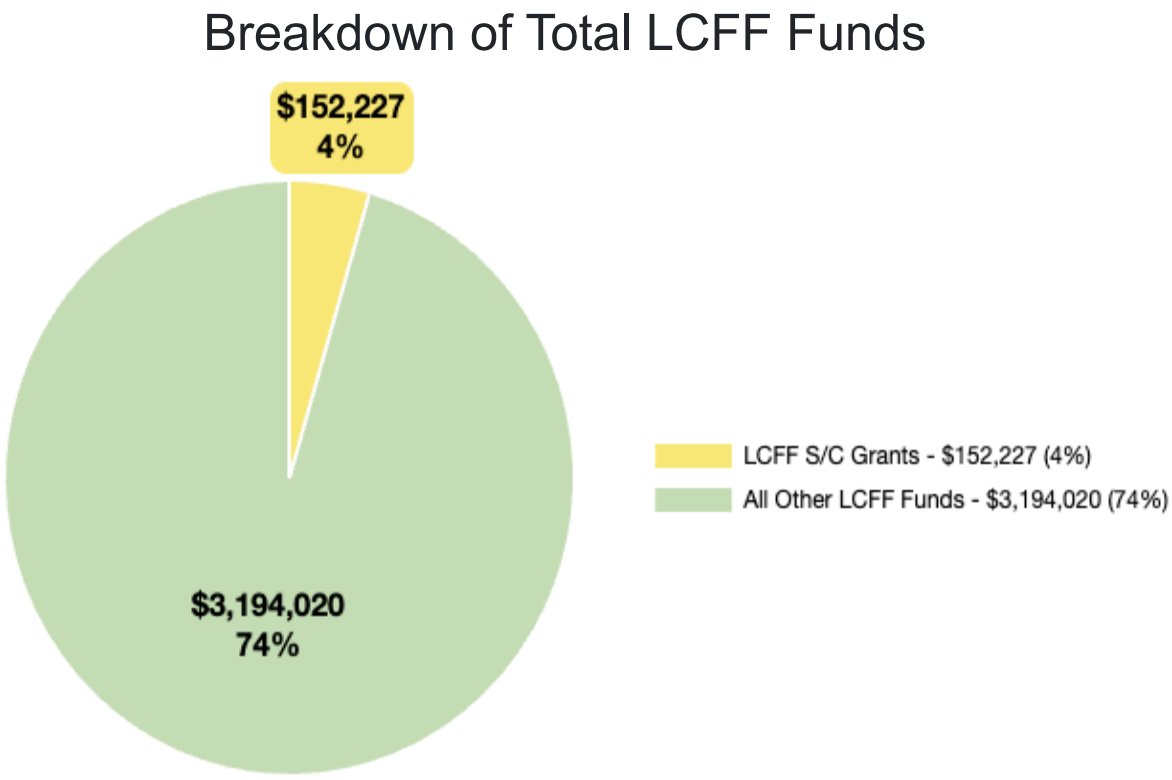
Budget Overview for the 2025-26 School Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$774,356	18%
All Local Funds	$83,812	2%

Source	Funds	Percentage
All Federal Funds	$77,342	2%
Total LCFF Funds	$3,346,247	78%

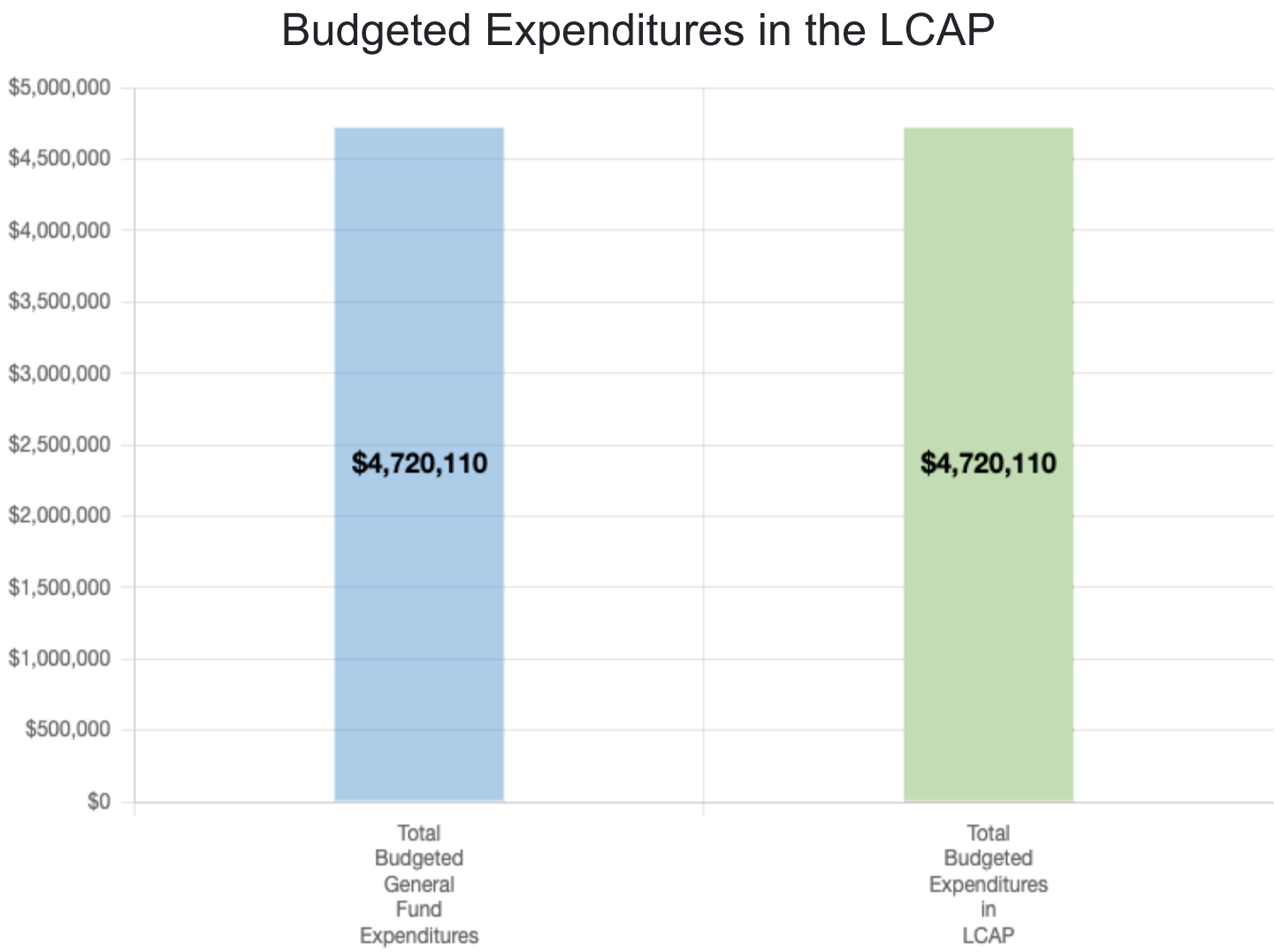


Source	Funds	Percentage
LCFF S/C Grants	$152,227	4%
All Other LCFF Funds	$3,194,020	75%

These charts show the total general purpose revenue Grove expects to receive in the coming year from all sources.

The total revenue projected for Grove is $4,281,757, of which $3,346,247 is Local Control Funding Formula (LCFF), $774,356 is other state funds, $83,812 is local funds, and $77,342 is federal funds. Of the $3,346,247 in LCFF Funds, $152,227 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 funds to serve students.



This chart provides a quick summary of how much Grove plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

Grove plans to spend $4,720,110 for the 2025-26 school year. Of that amount, $4,720,110 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

None

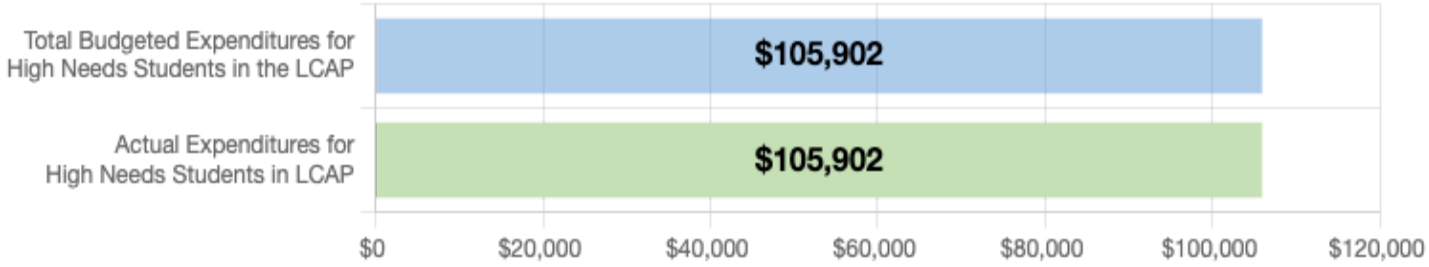
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Grove is projecting it will receive $152,227 based on the enrollment of foster youth, English learner, and low-income students. Grove must describe how it intends to increase or improve

services for high needs students in the LCAP. Grove plans to spend $152,227 towards meeting this requirement, as described in the LCAP.

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

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



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

In 2024-25, Grove's LCAP budgeted $105,902 for planned actions to increase or improve services for high needs students. Grove actually spent $105,902 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of $0 had the following impact on Grove's ability to increase or improve services for high needs students:

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Grove	Dr. Michelle Sweezey Head of School	headofschool@thegroveschool.org 909-7987831

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.

The Grove School (TGS), opened its doors in 1999 and remains unique among schools in many ways: it offers the possibility of Montessori-based education from 7th grade through high school graduation, it is a public Montessori school serving adolescents, and has working farm campus, aligning with Maria Montessori's vision of education for the adolescent. At the Grove School, students are the architects of their own future; learning from peers and teachers how to live an authentic life beyond perceived boundaries.

TGS's campus is housed on two sites separated by Orange Street. These are categorized as the "high school campus" found at 200 Nevada Street where TGS rents a building from Montessori in Redlands and the "farm campus" at 11126 Iowa Street, where TGS rents 9 acres within Heritage Park. The farm campus includes plant and animal agricultural spaces, a farmhouse, two outdoor classrooms, and the Barton Schoolhouse, from the city of Redlands. Students may have classes on both campuses. All members of our school community model respect and clear communication in order to foster collaboration and cooperation.

Grove School's unique, rich, safe, challenging, relevant and comprehensive program is valued as a vital part of the Redlands community. The Grove School relies on the framework for adolescent education defined by Maria Montessori. At the core of her vision is the expectation that students will "pass from one stage of independence to a higher [one], by means of their own activity, through their own effort or will." At the Grove School, this is actualized through the use of block scheduling, optional dual enrollment and advanced academic courses, rigorous experiential and project based learning using a three period lesson design and including two CTE pathways, and a robust agricultural program that includes a school-run weekly local Farmer's Market on our farm campus.

Reflections: Annual Performance

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

Comparing CAASPP results from 2023, and 2024 Grove continues to show growth in ELA scores, with all reported subgroups-

Hispanic, white, and economically disadvantaged- showing improvement from 2023. 2024 ELA DFS scores were 43.5 above standard, so just slightly below 2023 scores of 44.8 above standard, and all the ELA growth score for all groups was 10 points above typical. In mathematics, the DFS went up from 25.5 below standard in 2023, to 17.8 below standard in 2024, with a Mathematics growth score of "typical" for all groups. Hispanic students in particular increased scores by 35.7 from 2023 to 2024.

Grove continues to show success in the areas of local indicators. When compared to the 2023 results, Grove had growth in all categories, and continues to outperform our authorizing district as well as state averages. The California Dashboard shows Grove with Green score for English Language arts and Mathematics, Chronic Absenteeism, Grove also saw a 1% increase in graduation rate between the 2023 and 2024 dashboard, an increase of 5.8% in College and Career Readiness, and a decrease of 7.4% in chronic absenteeism. Grove scored in the yellow for Suspensions, an increase of 2% from the previous year, but with only 1.2% of students suspended at least one day compared to 3.1% statewide.

Educational partners continue to score Grove as successful in all areas of the local indicators. Data from the California Healthy Kids Survey and Local Family Winter Survey indicate the majority of students are excited to attend school, and feel they are supported by staff. Parents indicated that they feel involved and invited to participate in school events, and are happy with their child attending Grove.

In support of performance, TGS continues to employ highly qualified teaching and support staff (goal 1, metric 2) and makes a wide variety of courses available to students, including additional A-G, AP, honors, and dual enrollment classes. Additionally in support of improved outcomes for all students, we added a CTE pathway in 2024-25 (goal 1, metric 5), and will have an additional pathway available starting in the 25-26 school year. TGS also purchased and implemented the use of an SEL curriculum, and added a Career Lab as a course offering for both middle and high schools. In response to parent and teacher requests, during the 24-25 school year five parent education nights focused on social-emotional learning and responsible technology use were held in partnership with the parent teacher group and a community mental health provider.

We added two new classrooms to better support instructional delivery and programs, and staff completed the first draft of department-wide six year curriculum plans. A new fence was installed to completely enclose the farm campus, walkways were improved, and several student built patios and planter beds were added. All staff engaged in over twenty hours of professional development in MTSS, Science of Behavior, PBIS, and restorative practices, and English Department staff completed a 20 hour Science of Reading training. All staff will be completing a two day Restorative Practices (16 hours) training before the 2025-26 school year, and plans to implement them alongside MTSS and PBIS.

With the addition of an intervention teacher to the school staff, Unexpended Learning Recovery Emergency Block Grant (LREBG) funds will be used in the 2025-26 school year to increase the number of students meeting A-G requirements (goal 1, metric 1), reduce chronic absenteeism (goal 2, metric 4), and provide after-school programming for underperforming student (goal 1, metric 3).

Reflections: Technical Assistance

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

Grove is not eligible for Technical Assistance

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.

Grove is not eligible for Comprehensive Support and Improvement

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

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

Staff
TGS engaged administrative, certificated, and classified staff in a RULER and CHKS school climate survey in the fall, and an additional RULER survey in the spring. Surveys about LCAP progress and

input were sent in March, and surveys specifically regarding campus expansion input and the tech policy were sent in May.

Level leads were selected for the middle and high school, and met weekly with the Assistant Head of School to provide input and guide communication to all staff. The Head of School hosted a staff listening session in March for staff to come and specifically give feedback about school climate.

All stakeholder feedback was summarized in a shared LCAP reflection shared during June staff inservice, and that data was to make appropriate modifications to the new LCAP. All staff were able to make comments and suggestions on the LCAP draft before it was finalized. Feedback regarding campus expansion is going directly to the project management team to advise and inform the school's feasibility study.

Students
TGS engaged students in a RULER and CHKS school climate survey in the fall, and an additional RULER survey in the spring. Surveys about LCAP progress and input were sent in March, and surveys specifically regarding campus expansion input and the tech policy were sent in May.

A Student Advisory Committee was formed and met twice per month to discuss goals, progress and action plans, including the LCAP. Additionally, the Head of School hosted three student listening sessions in March and April for students to come and specifically give feedback about school climate. The Head of School also holds standing office hours twice per week for students to come and provide feedback and share concerns.

All student feedback was summarized in a shared LCAP reflection, and that data was to make appropriate modifications to the new LCAP. Feedback regarding campus expansion is going directly to the project management team to advise and inform the school's feasibility study.

All stakeholder feedback was summarized in a shared LCAP reflection shared with all stakeholders during the June board meeting as well as on the school's website. Feedback regarding campus expansion is going directly to the project management team to advise and inform the school's feasibility study.

Parents and Families
TGS engaged parents and families in a CHKS school climate survey in the fall, surveys about LCAP progress and input were sent in March, and surveys specifically regarding campus expansion input and the tech policy were sent in May.

A Parent Advisory Committee was formed and met for four quarterly meetings (9/25/24, 12/11/24, 3/5/25, and 5/28/25) to meet and discuss goals, progress and action plans. The Head of School hosted a listening session on April 14th, 2025 for parents to come and specifically give feedback about school climate. The Head of School and Assistant Head of School held a "Coffee with the Heads of School" hours during our school-hosted Saturday Farmer's Market six times during the school year. During that families were provided with time to have informal discussions about the school and share concerns.

All parent feedback was summarized in a shared LCAP reflection, and that data was to make appropriate modifications to the new LCAP. Feedback regarding campus expansion is going directly to the project management team to advise and inform the school's feasibility study.

All stakeholder feedback was summarized in a shared LCAP reflection shared with all stakeholders during the June board meeting as well as on the school's website. Feedback regarding campus

expansion is going directly to the project management team to advise and inform the school's feasibility study.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal 1	Increase academic achievement in all subject areas with a focus on learners who struggle to complete UC A-G approved courses, and increase college and career course offerings.	Broad

State Priorities addressed by this goal.

Priorities 2, 4, 5, 7

An explanation of why the LEA has developed this goal.

This goal was created in response to needs identified through data analysis and input from educational partners.
The Analysis of the Dashboard data demonstrated a need to increase the percentage of students completing UC/CSU requirements as Grove's charter calls for students graduating from the high school to meet or exceed the entrance requirements for college or university, including the "A-G requirements" of the University of California. The dashboard indicates that 68.4% in graduating class of 2023 had the UC/CSU requirements. Targeting unduplicated students and work for extra supports to help with completion of UC A-G requirements
The dashboard also saw minor increases in CAASPP scores with a 2% increase in math and 4% in ELA scores. Increasing attention to improvement of curriculum and support will provide additional support to students who struggle in core classes improving academic skill levels.
Educational Partners identified a desire to expand curriculum options, enhanced arts programs, and extracurricular options for students through survey data and open comments. Surveys also include a need for stronger support for students as they transition out of high school, career readiness programs, and formalization of curriculum for transitions of staff members. The California Healthy Kids Survey showed low perception of meaningful participation in school, with a 42% of Grove students across all grade levels indicating meaningful participation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Completion of UC A-G Course requirements by Grove Students	68.4% of graduating class of 2023 completed UC/CSU requirements	63.15% of graduating class of 2024 completed UC/CSU requirements.		80% of graduating students will complete UC/CSU requirements	-5.25%

2	Properly Credentialed Teachers	100% of teachers in 2023-2024 are properly credential	October- 83% of teachers were properly credentialed. By EOY- 94% of teachers were properly credentialed.		100% of teachers are properly credential	-6%
3	Percentage of students who identify having meaningful participation in School	42% average across all grades as indicated in the 2023-2024 California Healthy Kids Survey Data	48 % average across all grades as indicated in the 2023-2034 California Healthy Kids Survey Data		20% average increase across all grades as indicated in the California Healthy Kids Survey Data	6%
4	Creation and Use of department wide 6 year curriculum	Zero department wide 6 year curriculum was in use in the 2023-2024 school year	50% of departments have completed a complete draft of a 6 year curriculum.		100% of departments will have department wide 6 year curriculum	50%
5	Implementation of CTE program	Zero CTE courses were offered during the 2023-2024 school year	Two CTE courses were offered during the 2024-25 school year.		Sustainable CTE program with three pathways	200%

Goal Analysis for 2025-26

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Substantial progress was made in goal one. Half of all academic departments created a complete and robust draft of their six year curriculum plan, including a program coherence review, the creation of pacing guides, and detailed descriptions of the Montessori practices, Grade Level standards progression, and Equitable Instruction for each of the six years of subject study.
In support of goal 1, TGS re-engaged with the Department of Rehabilitation to expand student services for students with IEPs, and added an additional partnership with EQUUS which provides additional services for students with disabilities. TGS approved the addition of two more AP classes and three more dual enrollment classes, and partnered with CRY-ROP to learn how to expand its CTE programs. Starting in the 2025-26 school year, we will be formally offering two CTE Pathways each for middle and high school.
In support of performance, TGS hired three highly qualified teachers and five support staff (goal 1,

metric 2). TGS expanded class offerings for 24-25, including additional A-G, AP, honors, and dual enrollment classes. TGS also purchased and implemented the use of an SEL curriculum, and added a Career Lab as a course offering for both middle and high schools.Additionally in support of improved outcomes for all students, TGS added a CTE pathway in 2024-25 (goal 1, metric 5), and will have an additional pathway available starting in the 25-26 school year.
TGS added two new classrooms to better support instructional delivery and programs, and staff completed the first draft of department-wide six year curriculum plans. A new fence was installed to completely enclose the farm campus, walkways were improved, and several student built patios and planter beds were added. All staff engaged in over twenty hours of professional development in MTSS, Science of Behavior, PBIS, and restorative practices, and English Department staff completed a 20 hour Science of Reading training. All staff will be completing a two day Restorative Practices (16 hours) training before the 2025-26 school year, and plans to implement them alongside MTSS and PBIS.
In order to ensure equitable and appropriate student academic, behavioral, and social-emotional supports were provided and effective, professional development for MTSS was provided for all staff, but implementation did not yet begin. This is planned for the 25-26 school year.

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

We spent significantly less than expected on goal one because of a necessary shift in focus for immediate building needs due to the unexpected closure of our barn and ceramics classroom, which displaced three classes. The planning, installation, and occupancy of new buildings alongside the closure of others took significant personnel time and material/services funds. Creating replacement courses and purchasing materials for those classes also required additional funds for educational materials. Additionally, a significant amount of time and training was spent on preparing staff for improved supports for low performing students, and we were able to reduce the amount of time spent planning for CTE. Employing additional highly qualified teachers also contributed to increased costs for action 7.

An explanation of how effective the specific actions were in making progress toward the goal.

Actions had a direct and positive impact on student outcomes, as indicated by local assessment data, educational partner feedback, and SEL survey data.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.
An intervention teacher will be added to the school staff to increase the number of students meeting A-G requirements (goal 1, metric 1), reduce chronic absenteeism (goal 2, metric 4), and provide after-school programming for underperforming student (goal 1, metric 3).
In order to ensure equitable and appropriate student academic, behavioral, and social-emotional supports were provided and effective, initial implementation of MTSS, including teaming and data cycles, will begin in 25-26.
Key shifts in actions for this goal include:
Focus on building MTSS
Development of a Tiered Instruction Matrix in alignment with 6 year curriculum maps
Exploration of Co-Teaching models
Engagement of 2 Data Cycles in 25-26, and 4 in 26-27

Restructured Teacher Collaboration Time
Hiring of an Intervention Teacher
Tutoring
Provision of after-school tutoring 2 days/week
Attendance recovery classes 2 hrs/week after school

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

An intervention teacher will be added to the school staff to increase the number of students meeting A-G requirements (goal 1, metric 1), reduce chronic absenteeism (goal 2, metric 4), and provide after-school programming for underperforming student (goal 1, metric 3).
In order to ensure equitable and appropriate student academic, behavioral, and social-emotional supports were provided and effective, initial implementation of MTSS, including teaming and data cycles, will begin in 25-26.
Key shifts in actions for this goal include:
Focus on building MTSS
Development of a Tiered Instruction Matrix in alignment with 6 year curriculum maps
Exploration of Co-Teaching models
Engagement of 2 Data Cycles in 25-26, and 4 in 26-27
Restructured Teacher Collaboration Time
Hiring of an Intervention Teacher
Tutoring
Provision of after-school tutoring 2 days/week
Attendance recovery classes 2 hrs/week after school

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
Action #1	Identify low performing students through local assessments and data review	The intervention team will use state testing and local data to identify middle school students who score below standard. Local data will be used to identify students who are in danger of failing UC A-G approved courses in grades 9-12.	$89,036.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #2	Provide additional supports for low performing students	Intervention team will match identified students with tiered supports and oversee the implementation of those supports	$129,934.00	Yes
Action #3	Increase department planning time	Creation of calendar and schedule that allows for additional monthly planning time dedicated to department meetings focused on collaborative planning	$87,971.00	No
Action #4	CTE program	Appointment of dedicated staff members to create and facilitate a CTE program.	$87,582.00	No
Action #5	Professional development for Curriculum development	Increase continuity and rigor in all core classes, electives, and internship courses through professional development focused on curriculum development during ? of staff in-service.	$20,305.00	No
Action #6	Curriculum Development	Administration will work with departments and individual teachers to	$42,064.00	No

Action #	Title	Description	Total Funds	Contributing
		unify curriculum with 6 year sequencing and shared rubrics.		
Action #7	Continue to employ properly credentialed teachers and highly qualified administrative and classified staff	Having properly credentialed teachers teaching within their subject areas will help ensure high quality instruction and continued operation of the school	$2,319,963.00	Yes
Action #8	Provide educational materials	Continue to provide educational and other materials that support student success	$122,493.00	No
Action #9	UC A-G Requirements Awareness	Work to ensure that families and students are aware of and enrolling in UC A-G approved courses through school led events and mentor activities	$13,517.00	No

Goal

Goal #	Description	Type of Goal
Goal 2	Improve meaningful participation and student connection at school as indicated in climate survey data, through staff professional development, and targeted lessons and activities for students	Broad

State Priorities addressed by this goal.

Priorities 1, 2, 3, 4, 5, 6

An explanation of why the LEA has developed this goal.

Input received from stakeholders through the 2024-2025 LCAP development process indicates a need to address student's meaningful participation in school with an average across all grades 42% of students indicating a meaningful participation at school in the CHKS. Additionally the CHKS survey indicated that 31% of students across all grade levels had experienced some form of harassment. Parents echoed similar concerns in the FWS with 35% indicating harassment is a problem. The CHKS survey shows opportunity for improvement as 78% of students indicated a positive connection with school, and 70% of parents who responded to the FWS had a positive response when asked about their students' experience at school. The CHKS showed 42% of staff indicated they were interested in professional development in the use of positive behavioral support and classroom management, as well as working with diverse populations. Grove also continues to see a rise in chronic absenteeism with the 2023 dashboard chronic absenteeism at 16%. Increasing meaningful participation and school connection will help bring this number down.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Reported harassment	31% Percentage of students reported experienced Harassment in the CHKS	Percentage of students reported experienced Harassment in the CHKS remained at 31%		Decrease of 10% of reported harassment	0%
2	Meaningful engagement response in CHKS	42% of students reported meaningful participation in school	48 % of students reported meaningful participation in school		Increase percentage of students reporting meaningful participation in school by 20%	6%
3	Increase student participation in restorative justice practices	2024-2025 will serve as a baseline year	Teachers engaged in a 2 day Restorative Practices Training. The Assistant Head of School attended four days of Restorative Circles Training.		100% of students involved in peer to peer conflict will participate in a restorative practice	30%

			Teachers facilitated at least 4 restorative circles during mentoring classes during the year. Administration used Restorative Practices at least 75% of the time to manage student behavior.			
4	Decrease in Chronic Absenteeism	2023 Dashboard rate at 16%	2024-25 absenteeism rate 7.1%		Decrease Chronic Absenteeism by 10%	56%

Goal Analysis for 2025-26

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

A description of any substantive differences in planned actions and actual implementation of these actions.

In support of goal 2, the school applied for and was awarded, the CYHBI capacity grant, which provided the school with approximately $45,000 to improve and expand mental health services to students. The school then applied to and was accepted for Cohort 4 of the CYHBI fee schedule, which sustains TGS efforts to continue to provide those supports.

TGS retained its partnership with Spring to Autumn counseling services for students in need of mental health support, and developed several parent resources for mental health support. The planning and delivery of five parent education nights focused on Social Emotional Learning that were led by a local professional mental health service organization, the implementation of Parent Square at our school to increase communication between home to school, and worked with our PTG to co-host multiple school events throughout the year, and the the partnership of an additional local organization- Building a Generation- to begin providing a six week Resourceful Adolescent Program (RAP) to all middle school students starting in the 25-26 school year.

All staff engaged in over twenty hours of professional development in MTSS, Science of Behavior, PBIS, and restorative practices. All staff completed a two day Restorative Practices (16 hours) training and plans to implement them alongside MTSS and PBIS. In order to ensure equitable and appropriate student academic, behavioral, and social-emotional supports were provided and effective, professional

development for MTSS was provided for all staff, but implementation did not yet begin. This is planned for the 25-26 school year.

TGS also purchased and implemented the use of an SEL curriculum, and added a Career Lab as a course offering for both middle and high schools. In response to parent and teacher requests, during the 24-25 school year five parent education nights focused on social-emotional learning and responsible technology use were held in partnership with the parent teacher group and a community mental health provider.

The Assistant Head of school engaged in 4 days of Restorative circles training, and all teachers facilitated at least four community circles in their mentoring classes during the school year. Restorative questions and practices were used by administration at least 75% of the time in response to student behavior.

A comprehensive list of SEL practices and supports was completed, but staff did not yet engage in a formal data stepback to review their equitable efficacy. Despite these efforts, student harassment, especially digitally, was persistent throughout the year and its decrease remains a central focus in the 2025-26 school year.

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

We spent more time and money on goal two this year, as the need to improve school climate is essential for improving overall student outcomes and student behavior and needs changed during this school year, requiring personnel time and staff training. Additional funds were provided for teachers to receive training in evidence based practices, attend conferences and workshops, and get professional development in restorative practices.
We spent more time and money on goal two this year, as the need to improve school climate is essential for improving overall student outcomes and student behavior and needs changed during this school year, requiring personnel time and staff training. Additional funds were provided for teachers to receive evidence based practices training, attend conferences and workshops, and get professional development in restorative practices.

An explanation of how effective the specific actions were in making progress toward the goal.

Actions had a direct and positive impact on student outcomes, as indicated by local assessment data, educational partner feedback, and SEL survey data, but were not enough to significantly reduce overall harassment rates.

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

Data from surveys, listening sessions, and meetings informed the shifts in the 25-26 LCAP. A summary of all educational partner feedback and the relevant 25-26 shifts for the LCAP are below:

Key shifts in actions for this goal include:
Exploration and initial implementation of attendance supports
Provide anti-bullying and anti-harassment training for all students
Implementation RAP for middle school cohorts

Restructured staff development time
Continued parent education nights
Addition of a CTE pathway that incorporates the development of and production on the farm
Hiring of a full time farm and facilities manager

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
Action #1	Professional Development Release time	Additional early release days will be added to the school calendar with many dedicated to professional development for all staff in the area of Social Emotional Learning, and other direct support to students.	$12,779.00	Yes
Action #2	Partnership with local counseling agencies	Grove will partner with local counseling agencies to help provide social emotional counseling to students who have an identified need, prioritizing unduplicated students.	$30,317.00	Yes
Action #3	Staff Professional development	Provide professional development through outside agencies that align with Grove's outcome and	$169,581.00	Yes

Action #	Title	Description	Total Funds	Contributing
		mission, and assistant in reaching goal established by the LCAP metrics.		
Action #4	Hire a second Administrator	Hire a second administrator to assist with providing support to students and staff.	$40,423.00	No
Action #5	Restorative Justice Program	Utilize Nautilus and other restorative practices when peer to peer conflicts occur.	$96,902.00	No
Action #6	Communication and support for students with Chronic absenteeism.	Through the intervention team increase communication and support offered to chronically absent students.	$52,391.00	Yes

Goal

Goal #	Description	Type of Goal
Goal 3	Improve and maintain physical grounds and classroom space through updates to materials, improved regular maintenance, continuing essential programs, and additional amenities.	Broad

State Priorities addressed by this goal.

Priorities 5, 6

An explanation of why the LEA has developed this goal.

Grove continues to improve its facilities and students' access to a prepared environment that guides adolescents in their work of self construction. This includes updating, repairing, and improving indoor and outdoor spaces. An average of 60% of parents/guardians responded agree or strongly agree that the indoor and outdoor facilities are clean and well maintained and wished to see additional improvements. Through the PAC and written comments in the FWS, educational partners see a need to continue to upgrade both inside and outside the classroom. Staff agreed with this in that 36% of staff indicated good facilities upkeep. Grades 7-9 classes and activities are mainly on the middle school

campus and an average of 30% of students in grades 7-9 indicated on the CHKS that the school is neat and tidy. 53% of students in grade 10-12, whose classes and activities are primarily on the high school campus, indicated on the CHKS that the school is neat and tidy. Across all grades an average of 43% of students indicated the school is neat and tidy.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Security Fencing	In 2023-2024 no security fencing had been installed on the middle school campus	Fencing was completed		100% of the middle school campus will have security fencing	100%
2	Improvement to Grounds	Average of 43% of students indicated the school is neat and tidy on the CHKS	Average of 32% indicated the school is neat and tidy on the CHKS		Increase the average of students indicating the school is neat and tidy on the CHKS by 20%	-11%
3	Classroom Spaces	2024-2025 will serve as a baseline year	Two new classrooms were added to the farm campus. 14 classrooms had new televisions installed. All classrooms met Williams Act criteria.		100% of classroom will receive upgrades and improvements	0
4	School Facilities and Programs	All classrooms met Williams Act criteria	All classrooms met Williams Act criteria		100% of items required to maintain a safe school facility and programs will be funded	0
5	School Facilities and Programs	All classrooms met Williams Act criteria	All classrooms met Williams Act criteria		100% of items required to maintain a safe school	0

					facility and programs will be funded	

Goal Analysis for 2025-26

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

A description of any substantive differences in planned actions and actual implementation of these actions.

In support of goal 3, TGS installed fencing around the entire farm campus, added a modular building with two new classrooms, and made needed general improvements to the facilities. TGS added two new classrooms to better support instructional delivery and programs, and staff completed the first draft of department-wide six year curriculum plans. A new fence was installed to completely enclose the farm campus, walkways were improved, and several student built patios and planter beds were added. New security cameras were installed, and any necessary technology repairs were made.

A priority list for campus improvements and repairs was created and is regularly monitored, and all students were provided with the option of checking out a chromebook for the entirety of their attendance at TGS. TGS continued to act to secure a third-party land transfer agreement between the City of Redlands and the Redlands Unified School District which will allow the school to have ownership of its farm campus, and permit planned permanent expansion. TGS also engaged with project management and architecture firms as well as school finance partners to secure additional funding and appropriate plans for expansion.

A comprehensive review of the organization’s structure, including roles and responsibilities, was completed and culminated with a revised job description for all staff. A new staff handbook, contract and offer letter templates were created, five school policies were developed and board-approved, and a comprehensive review of the Safe and Secure Schools policy was completed.

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.

We spent significantly more than expected on goal three due to the unexpected closure of our barn and ceramics classroom, which displaced three classes. The planning, installation, and occupancy of new buildings alongside the closure of others took significant personnel time and material/services funds. Security fencing also cost more than anticipated for both materials and personnel time. Classroom technology needs were less significant than anticipated, so our actual cost was about ? of the projected.

An explanation of how effective the specific actions were in making progress toward the goal.

Actions had a direct and positive impact on student outcomes, as indicated by educational partner feedback and survey data.

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

Key Shifts in Response to Feedback are as follows:
Focus on Campus Expansion:
Farm campus land acquisition completion
Secure funding for expansion
Engagement with a Project Management firm using survey feedback
Creation of a Development committee and plan
Purchase and install new cameras and systems
Re-evaluation of technology support contract
Hiring of a new farm and facilities manager

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
Action #1	Installation of security fencing	A planning for an installment of security fencing around the middle school property.	$0.00	No
Action #2	Upgrade of classroom technology	Evaluate and update staff and student technology in the classroom, including support software and network capability.	$19,323.00	No
Action #3	Grounds improvements	Creation of a priority list for grounds and classroom improvement and actionable plan.	$116,862.00	No
Action #4	Maintain and operate existing school facilities and programs	Maintain and improve the physical learning environments and overall facility following the	$1,271,440.00	No

Action #	Title	Description	Total Funds	Contributing
		principles of Montessori education, supporting the specific needs of each discipline, student achievement, and are clean and safe.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-25

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$152,227.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.77%	0.00%	$0.00	0.00%

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 #(s)	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
Goal 1 Action 1, Goal 1 Action 2,	All unduplicated student groups are considered	Actions are designed to increase student	Increase in students completing of UC A-G

Goal 1 Action 7	high risk for not completing UC A-G requirements. Goal #1 and actions 1,2 and 7 help provide additional support to unduplicated students. Additional actions focus on improving teaching strategies and curriculum making UC A-G approved courses more accessible to unduplicated students. Due to the low number of unduplicated students, school wide goals and actions have been adopted to help ensure the full inclusion of all students and consistent strategies across departments and courses.	connection through identification and intervention.This will improve students' investment in classes and school in general and increase their ability to complete UC A-G Courses.	Development of 6 year curriculum Increase in meaningful participation CTE program creation
Goal 2 Action 6, Goal 2 Action 2, Goal 2 Action 5, Goal 2 Action 1, Goal 2 Action 3	All unduplicated student groups are considered high risk chronic absenteeism and need for additional social emotional support. Goal #2 and actions 1,2,3,5, and 6 help provide additional support to unduplicated students.	Actions are designed to increase support to identified students through an increase of services provided by outside vendors, increased administration, well trained staff, documented restorative justice program, and increased communication with families of students who are chronically absent. Unduplicated students are at a higher risk for needing and participating in these services. Due to the low number of unduplicated students, school wide goals and actions have been adopted to help ensure the full inclusion of all students and consistent strategies across departments and courses.	Drop in chronic absenteeism use of restorative justice program increased meaningful engagement

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

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

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.

N/A

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	1:36	n/a
Staff-to-student ratio of certificated staff providing direct services to students	1:12.5	n/a

2025-26 Total Planned Expenditures Table

LCAP Year	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 (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	$3,194,020.00	$152,227.00	4.77%	0.00%	4.77%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$3,628,813.00	$932,916.00	$83,812.00	$77,342.00	$4,722,883.00	$4,039,098.00	$683,785.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Identify low performing students through local assessments and data review	All Student Groups	Yes	LEA-Wide	All	Grove	2024-2027
1	2	Provide additional supports for low performing students	Low performing students	Yes	LEA-Wide	All	Grove	2024-2027
1	3	Increase department planning time	All students	No	LEA-Wide			2024-2027
1	4	CTE program	Students enrolled in grades 9-12	No	LEA-Wide	All	Grove	2024-2027
1	5	Professional development for	All students	No	LEA-Wide	All	Grove	2024-2027

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
		Curriculum development						
1	6	Curriculum Development	All students	No	LEA-Wide	All	Grove	2024-2027
1	7	Continue to employ properly credentialed teachers and highly qualified administrative and classified staff	All students	Yes	LEA-Wide	All	Grove	2024-2027
1	8	Provide educational materials	All students	No	LEA-Wide	All	Grove	2024-2027
1	9	UC A-G Requirements Awareness	Students grades 9-12	No	LEA-Wide	All	Grove	2024-2027
2	1	Professional Development Release time	All students	Yes	LEA-Wide	All	Grove	2024-2027
2	2	Partnership with local counseling agencies	All Students	Yes	LEA-Wide	All	Grove	2024-2027
2	3	Staff Professional development	All students	Yes	LEA-Wide	All	Grove	2024-2027
2	4	Hire a second Administrator	All students	No	LEA-Wide	All		2024-2025
2	5	Restorative Justice Program	All students	No	LEA-Wide	All	Grove	2024-2027
2	6	Communication and support	Students Identified as	Yes	LEA-Wide	All	Grove	2024-2027

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
		for students with Chronic absenteeism.	Chronical Absent					
3	1	Installation of security fencing	All	No	LEA-Wide	None	Grove	2024-2027
3	2	Upgrade of classroom technology	All students	No	LEA-Wide	None	Grove	2024-2027
3	3	Grounds improvements	All students	No	LEA-Wide	None	Grove	2024-2027
3	4	Maintain and operate existing school facilities and programs	All students	No	LEA-Wide	None	Grove	2024-2027

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	$87,336.00	$1,700.00	$76,350.00	$12,686.00	$0.00	$0.00	$89,036.00	0.000%
1	2	$103,644.00	$26,290.00	$76,519.00	$24,473.00	$0.00	$28,942.00	$129,934.00	0.000%
1	3	$87,971.00	$0.00	$87,971.00	$0.00	$0.00	$0.00	$87,971.00	0.000%
1	4	$81,582.00	$6,000.00	$56,182.00	$31,400.00	$0.00	$0.00	$87,582.00	0.000%
1	5	$0.00	$20,305.00	$20,305.00	$0.00	$0.00	$0.00	$20,305.00	0.000%
1	6	$42,064.00	$0.00	$42,064.00	$0.00	$0.00	$0.00	$42,064.00	0.000%
1	7	$2,314,963.00	$5,000.00	$1,876,752.00	$443,211.00	$0.00	$0.00	$2,319,963.00	0.000%
1	8	$42,493.00	$80,000.00	$50,673.00	$71,820.00	$0.00	$0.00	$122,493.00	0.000%
1	9	$11,617.00	$1,900.00	$13,517.00	$0.00	$0.00	$0.00	$13,517.00	0.000%
2	1	$12,779.00	$0.00	$12,779.00	$0.00	$0.00	$0.00	$12,779.00	0.000%
2	2	$24,817.00	$5,500.00	$0.00	$30,317.00	$0.00	$0.00	$30,317.00	0.000%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percenta of Improve Services
2	3	$136,581	$33,000.0	$137,756	$31,825.0	$0.00	$0.00	$169,581	0.00%
2	4	$40,423.0	$0.00	$40,423.0	$0.00	$0.00	$0.00	$40,423.0	0.00%
2	5	$96,902.0	$0.00	$96,902.0	$0.00	$0.00	$0.00	$96,902.0	0.00%
2	6	$52,391.0	$0.00	$52,391.0	$0.00	$0.00	$0.00	$52,391.0	0.00%
3	1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
3	2	$5,823.0	$13,500.0	$0.00	$14,323.0	$5,000.0	$0.00	$19,323.0	0.00%
3	3	$83,136.0	$33,726.0	$86,862.0	$0.00	$30,000.0	$0.00	$116,862	0.00%
3	4	$814,576	$456,864	$901,367	$272,861	$48,812.0	$48,400.0	$1,271,44	0.00%

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)
$3,194,020.0	$152,227.00	4.77%	0.00%	4.77%	$3,628,813.00	0.00%	113.61%

Totals by Type	Total LCFF Funds
Total:	$3,628,813.00
LEA-wide Total:	$3,628,813.00
Limited Total:	$0.00
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	Identify low performing students through local assessments and data review	Yes	LEA-Wide	All	Grove	$76,350.00	0.00%
1	2	Provide additional supports for low performing students	Yes	LEA-Wide	All	Grove	$76,519.00	0.00%
1	7	Continue to employ properly credentialed teachers and highly qualified administrative and classified staff	Yes	LEA-Wide	All	Grove	$1,876,752.00	0.00%
2	1	Professional Development Release time	Yes	LEA-Wide	All	Grove	$12,779.00	0.00%
2	2	Partnership with local counseling agencies	Yes	LEA-Wide	All	Grove	$0.00	0.00%
2	3	Staff Professional development	Yes	LEA-Wide	All	Grove	$137,756.00	0.00%
2	6	Communication and	Yes	LEA-Wide	All	Grove	$52,391.00	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 (%)
		support for students with Chronic absenteeism.						

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$4,102,067.00	$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Identify low performing students through local assessments and data review	No	$74,283.00	$0.00
1	2	Provide additional supports for low performing students	No	$90,519.00	$0.00
1	3	Increase department planning time	No	$72,147.00	$0.00
1	4	CTE program	No	$16,348.00	$0.00
1	5	Professional development for Curriculum development	No	$90,069.00	$0.00
1	6	Curriculum Development	No	$26,258.00	$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	7	Continue to employ properly credentialed teachers and highly qualified administrative and classified staff	No	$2,527,288.00	$0.00
1	8	Provide educational materials	No	$51,650.00	$0.00
1	9	UC A-G Requirements Awareness	No	$11,118.00	$0.00
2	1	Professional Development Release time	No	$60,889.00	$0.00
2	2	Partnership with local counseling agencies	Yes	$45,319.00	$0.00
2	3	Staff Professional development	No	$98,263.00	$0.00
2	4	Hire a second Administrator	No	$26,407.00	$0.00
2	5	Restorative Justice Program	No	$128,135.00	$0.00
2	6	Communication and support for students with Chronic absenteeism.	No	$89,054.00	$0.00
3	1	Installation of security fencing	No	$36,113.00	$0.00
3	2	Upgrade of classroom technology	No	$21,445.00	$0.00
3	3	Grounds improvements	No	$55,343.00	$0.00
3	4	Maintain and operate existing school facilities and programs	No	$581,419.00	$0.00

Goal Analysis

A description of any substantive differences in planned actions and actual implementation of these actions.

Substantial progress was made in goal one. Half of all academic departments created a complete and robust draft of their six year curriculum plan, including a program coherence review, the creation of pacing guides, and detailed descriptions of the Montessori practices, Grade Level standards progression, and Equitable Instruction for each of the six years of subject study. In support of goal 1, TGS re-engaged with the Department of Rehabilitation to expand student services for students with IEPs, and added an additional partnership with EQUUS which provides additional services for students with disabilities. TGS approved the addition of two more AP classes and three more dual enrollment classes, and partnered with CRY-ROP to learn how to expand its CTE programs. Starting in the 2025-26 school year, we will be formally offering two CTE Pathways each for middle and high school. In support of performance, TGS hired three highly qualified teachers and five support staff (goal 1, metric 2). TGS expanded class offerings for 24-25, including additional A-G, AP, honors, and dual enrollment classes. TGS also purchased and implemented the use of an SEL curriculum, and added a Career Lab as a course offering for both middle and high schools.Additionally in support of improved outcomes for all students, TGS added a CTE pathway in 2024-25 (goal 1, metric 5), and will have an additional pathway available starting in the 25-26 school year. TGS added two new classrooms to better support instructional delivery and programs, and staff completed the first draft of department-wide six year curriculum plans. A new fence was installed to completely enclose the farm campus, walkways were improved, and several student built patios and planter beds were added. All staff engaged in over twenty hours of professional development in MTSS, Science of Behavior, PBIS, and restorative practices, and English Department staff completed a 20 hour Science of Reading training. All staff will be completing a two day Restorative Practices (16 hours) training before the 2025-26 school year, and plans to implement them alongside MTSS and PBIS. In order to ensure equitable and appropriate student academic, behavioral, and social-emotional supports were provided and effective, professional development for MTSS was provided for all staff, but implementation did not yet begin. This is planned for the 25-26 school year.

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

We spent significantly less than expected on goal one because of a necessary shift in focus for immediate building needs due to the unexpected closure of our barn and ceramics classroom, which displaced three classes. The planning, installation, and occupancy of new buildings alongside the closure of others took significant personnel time and material/services funds. Creating replacement courses and purchasing materials for those classes also required additional funds for educational materials. Additionally, a significant amount of time and training was spent on preparing staff for improved supports for low performing students, and we were able to reduce the amount of time spent planning for CTE. Employing additional highly qualified teachers also contributed to increased costs for action 7.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions had a direct and positive impact on student outcomes, as indicated by local assessment data, educational partner feedback, and SEL survey data.

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

An intervention teacher will be added to the school staff to increase the number of students meeting A-G requirements (goal 1, metric 1), reduce chronic absenteeism (goal 2, metric 4), and provide after-school programming for underperforming student (goal 1, metric 3). In order to ensure equitable and appropriate student academic, behavioral, and social-emotional supports were provided and effective, initial implementation of MTSS, including teaming and data cycles, will begin in 25-26. Key shifts in actions for this goal include: Focus on building MTSS Development of a Tiered Instruction Matrix in alignment with 6 year curriculum maps Exploration of Co-Teaching models Engagement of 2 Data Cycles in 25-26, and 4 in 26-27 Restructured Teacher Collaboration Time Hiring of an Intervention Teacher Tutoring Provision of after-school tutoring 2 days/week Attendance recovery classes 2 hrs/week after school

A description of any substantive differences in planned actions and actual implementation of these actions.

In support of goal 2, the school applied for and was awarded, the CYHBI capacity grant, which provided the school with approximately $45,000 to improve and expand mental health services to students. The school then applied to and was accepted for Cohort 4 of the CYHBI fee schedule, which sustains TGS efforts to continue to provide those supports. TGS retained its partnership with Spring to Autumn counseling services for students in need of mental health support, and developed several parent resources for mental health support. The planning and delivery of five parent education nights focused on Social Emotional Learning that were led by a local professional mental health service organization, the implementation of Parent Square at our school to increase communication between home to school, and worked with our PTG to co-host multiple school events throughout the year, and the the partnership of an additional local organization- Building a Generation- to begin providing a six week Resourceful Adolescent Program (RAP) to all middle school students starting in the 25-26 school year. All staff engaged in over twenty hours of professional development in MTSS, Science of Behavior, PBIS, and restorative practices. All staff completed a two day Restorative Practices (16 hours) training and plans to implement them alongside MTSS and PBIS. In order to ensure equitable and appropriate student academic, behavioral, and social-emotional supports were provided and effective, professional development for MTSS was provided for all staff, but implementation did not yet begin. This is planned for the 25-26 school year. TGS also purchased and implemented the use of an SEL curriculum, and added a Career Lab as a course offering for both middle and high schools. In response to parent and teacher requests, during the 24-25 school year five parent education nights focused on social-emotional learning and responsible technology use were held in partnership with the parent teacher group and a community mental health provider. The Assistant Head of school engaged in 4 days of Restorative circles training, and all teachers facilitated at least four community circles in their mentoring classes during the school year. Restorative questions and practices were used by administration at least 75% of the time in response to student behavior. A comprehensive list of SEL practices and supports was completed, but staff did not yet engage in a formal data stepback to review their equitable efficacy. Despite these efforts, student harassment, especially digitally, was persistent throughout the year and its decrease remains a central focus in the 2025-26 school year.

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

Improved Services.

We spent more time and money on goal two this year, as the need to improve school climate is essential for improving overall student outcomes and student behavior and needs changed during this school year, requiring personnel time and staff training. Additional funds were provided for teachers to receive training in evidence based practices, attend conferences and workshops, and get professional development in restorative practices. We spent more time and money on goal two this year, as the need to improve school climate is essential for improving overall student outcomes and student behavior and needs changed during this school year, requiring personnel time and staff training. Additional funds were provided for teachers to receive evidence based practices training, attend conferences and workshops, and get professional development in restorative practices.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions had a direct and positive impact on student outcomes, as indicated by local assessment data, educational partner feedback, and SEL survey data, but were not enough to significantly reduce overall harassment rates.

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

Key shifts in actions for this goal include: Exploration and initial implementation of attendance supports Provide anti-bullying and anti-harassment training for all students Implementation RAP for middle school cohorts Restructured staff development time Continued parent education nights Addition of a CTE pathway that incorporates the development of and production on the farm Hiring of a full time farm and facilities manager

A description of any substantive differences in planned actions and actual implementation of these actions.

In support of goal 3, TGS installed fencing around the entire farm campus, added a modular building with two new classrooms, and made needed general improvements to the facilities. TGS added two new classrooms to better support instructional delivery and programs, and staff completed the first draft of department-wide six year curriculum plans. A new fence was installed to completely enclose the farm campus, walkways were improved, and several student built patios and planter beds were added. New security cameras were installed, and any necessary technology repairs were made. A priority list for campus improvements and repairs was created and is regularly monitored, and all students were provided with the option of checking out a chromebook for the entirety of their attendance at TGS. TGS continued to act to secure a third-party land transfer agreement between the City of Redlands and the Redlands Unified School District which will allow the school to have ownership of its farm campus, and permit planned permanent expansion. TGS also engaged with project management and architecture firms as well as school finance partners to secure additional funding and appropriate plans for expansion. A comprehensive review of the organization’s structure, including roles and responsibilities, was completed and culminated with a revised job description for all staff. A new staff handbook, contract and offer letter templates were created, five school policies were developed and board-approved, and a comprehensive review of the Safe and Secure Schools policy was completed.

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.

We spent significantly more than expected on goal three due to the unexpected closure of our barn and ceramics classroom, which displaced three classes. The planning, installation, and occupancy of new buildings alongside the closure of others took significant personnel time and material/services funds. Security fencing also cost more than anticipated for both materials and personnel time. Classroom technology needs were less significant than anticipated, so our actual cost was about ? of the projected.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions had a direct and positive impact on student outcomes, as indicated by educational partner feedback and survey data.

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

Key Shifts in Response to Feedback are as follows: Focus on Campus Expansion: Farm campus land acquisition completion Secure funding for expansion Engagement with a Project Management firm using survey feedback Creation of a Development committee and plan Purchase and install new cameras and systems Re-evaluation of technology support contract Hiring of a new farm and facilities manager

2024-25 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$124,699.00	$27,901.00	$0.00	$27,901.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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
2	2	Partnership with local counseling agencies	Yes	$27,901.00	$0.00	0.00%	0.00%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
$2,751,508	$124,699.00	0.00%	4.53%	$0.00	0.00%	0.00%	$12,469,90	453%

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.

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.
- 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.

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

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) 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) (California Legislative Information) 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 (California Legislative Information);
    - **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 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **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) (California Legislative Information) 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.

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

- 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.
- 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.
- 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.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a

concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

- The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
- The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual

Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of 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).