

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Hope Elementary School District

CDS Code: 39686190000000

School Year: 2025-26

LEA contact information:

Clint Johnson

Superintendent/Principal

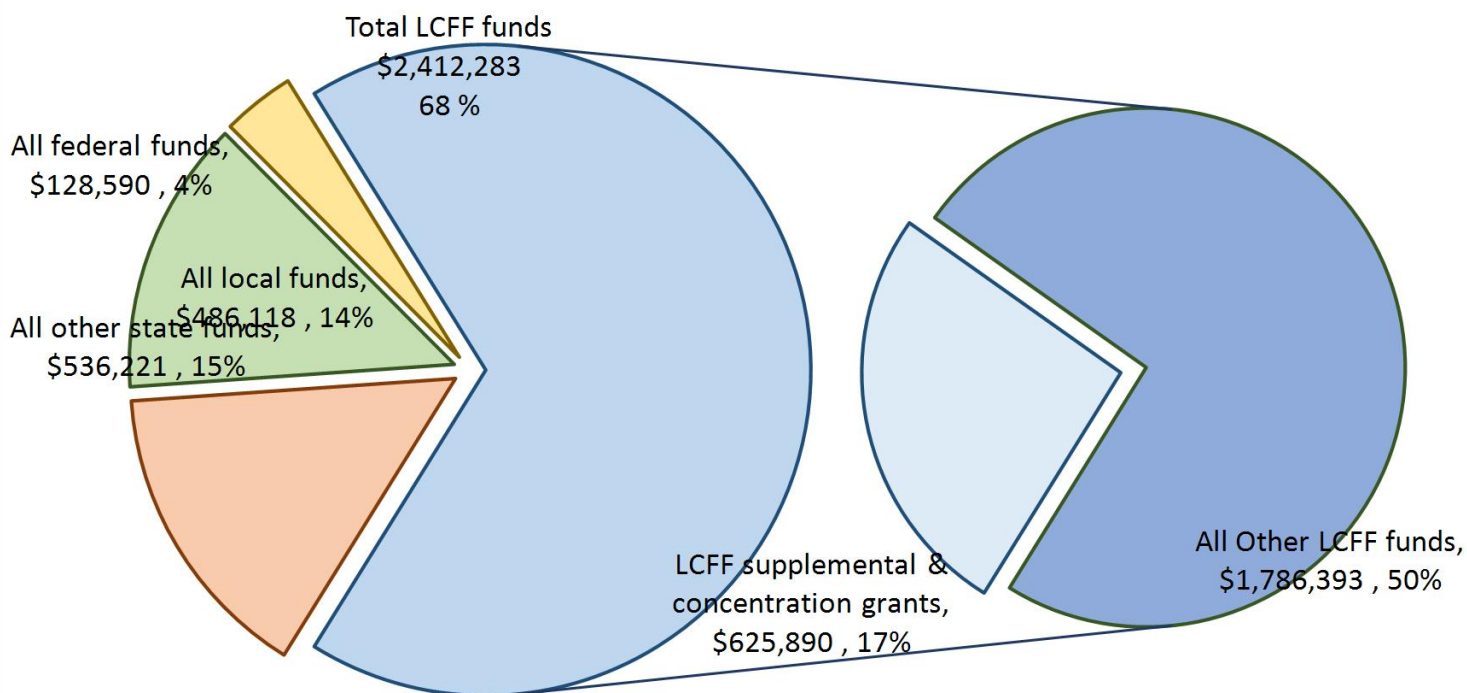
cljohnson@nhesd.net

209-794-2376

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

Budget Overview for the 2025-26 School Year

Projected Revenue by Fund Source

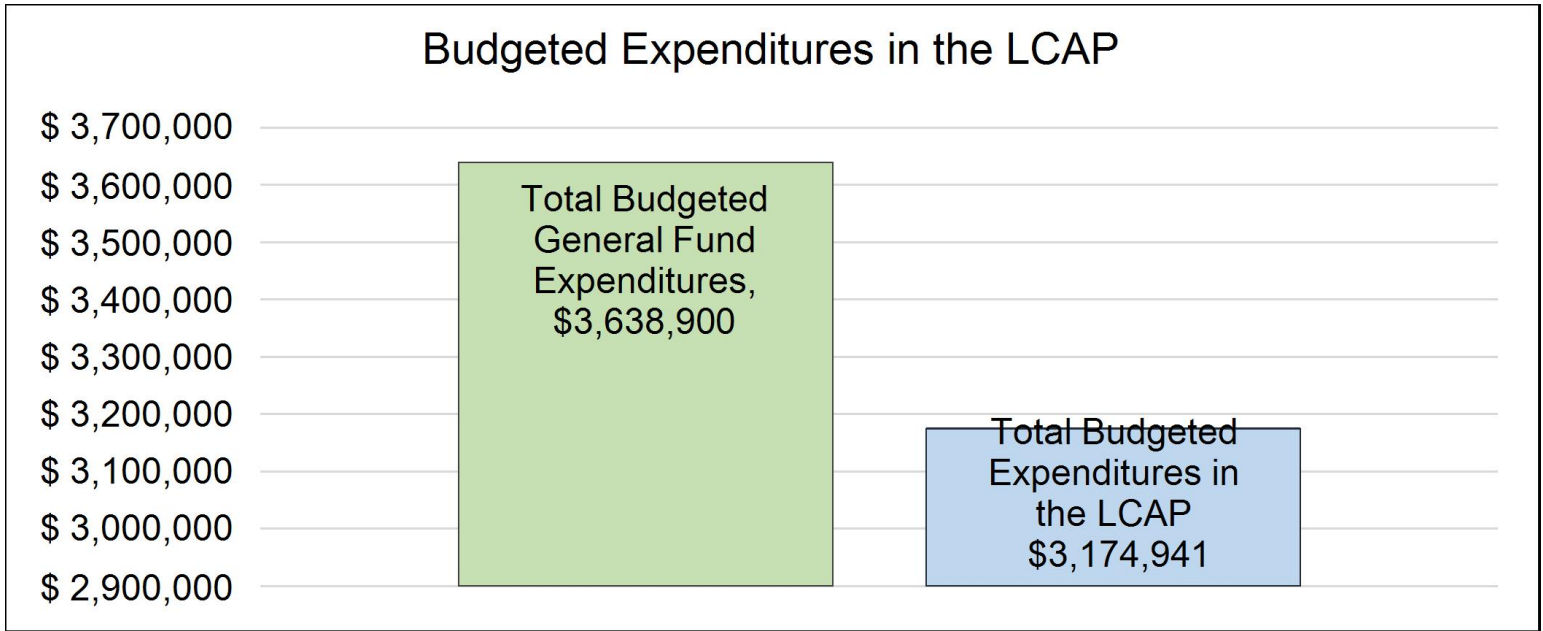


This chart shows the total general purpose revenue New Hope Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Hope Elementary School District is \$3,563,212, of which \$2,412,283 is Local Control Funding Formula (LCFF), \$536,221 is other state funds, \$486,118 is local funds, and \$128,590 is federal funds. Of the \$2,412,283 in LCFF Funds, \$625,890 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

The text description of the above chart is as follows: New Hope Elementary School District plans to spend \$3,638,900 for the 2025-26 school year. Of that amount, \$3,174,941 is tied to actions/services in the LCAP and \$463,959 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

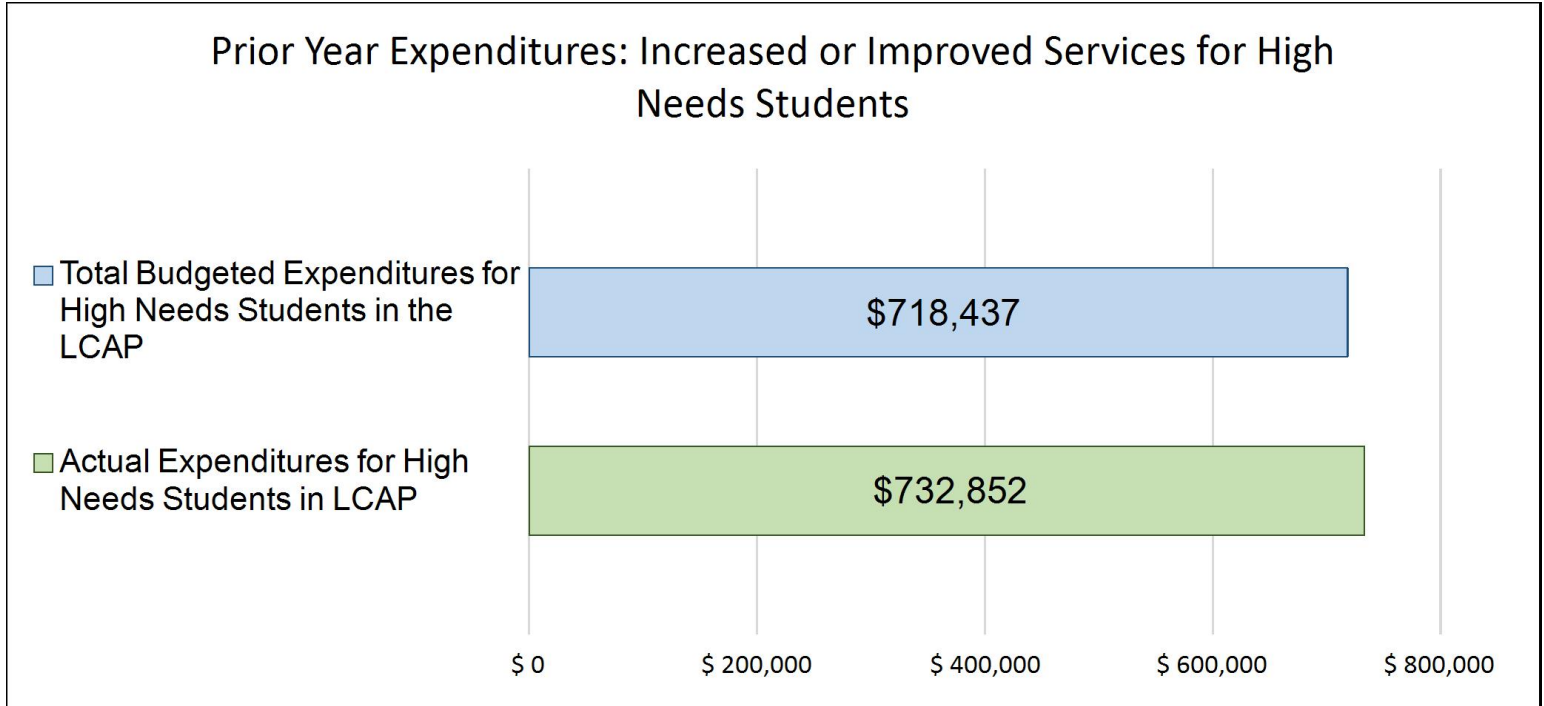
Mandated cost, state and local restricted programs (excluding special education), routine repair and maintenance, after-school programs, and one-time Federal expenditures.

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

In 2025-26, New Hope Elementary School District is projecting it will receive \$625,890 based on the enrollment of foster youth, English learner, and low-income students. New Hope Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. New Hope Elementary School District plans to spend \$625,890 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, New Hope Elementary School District's LCAP budgeted \$718,437 for planned actions to increase or improve services for high needs students. New Hope Elementary School District actually spent \$732,852 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Hope Elementary School District	Clint Johnson Superintendent/Principal	cljohnson@nhesd.net 209-794-2376

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.

New Hope Elementary School District is a small, rural, single school district located in northern San Joaquin County and serves approximately 170 students in Transitional Kindergarten through Eighth grade. The Staff and Community take great pride in maintaining a reputation for providing instruction tailored to meet the needs of its diverse population. Enrollment demographics of the student population on the Fall 2024 California Dashboard is as follows:

- Hispanic 92.3%
- White. 6%
- Filipino .6%
- Two or More Races. 1.2%
- English learners (ELs) 38.7%
- Socioeconomically Disadvantaged (SED) 86.3%
- Students with Disabilities (SWD) 13.7%
- Foster Youth (FY) 1.2%

Eleven full-time certificated teachers provide quality instructional services to students using research based curriculum to deliver lessons with proven successful instructional strategies. Six paraprofessionals provide direct support to teachers, students, and parents to improve academic success. A full-time school counselor supports the academic and social-emotional needs of students. The entire staff works collaboratively to provide a safe, nurturing, and educational environment where students are encouraged to become the best person they can

be; to develop and exemplify good character traits, while setting the best example for themselves and their community. The safety of all students is of the highest priority. Safety Drills are conducted monthly and bullying of any type is not tolerated.

New Hope Elementary houses the Thornton Community Center, which is funded by the Human Services Agency of San Joaquin County, offering assistance to families in need, and providing student centered activities throughout the year. Over half of our student body participates in the After-School Program.

New Hope Elementary is a Title I and Provision II district serving the needs of its Socioeconomically Disadvantaged (SED) students (86.3%). This LCAP incorporates the requirements of the School Plan for Student Achievement (SPSA).

Reflections: Annual Performance

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

Review of the New Hope 2024 CA Dashboard Performance shows the following:

English Language Arts (ELA)

All Students - Yellow - 22.7 points below standard, increased 5.1 points

Hispanic - Yellow - 25.2 points below standard, increased 7.1 points

SED - Orange- 33.3 points below standard, declined 3.6 points

EL - Orange- 68.4 points below standard, declined 3.9 points

Math

All Students - Orange - 75.6 points below standard, declined 7.8 points

Hispanic - Orange - 78.4 points below standard, declined 8.8 points

SED - Orange- 85.4 points below standard, declined 17.9 points

EL - Red- 109.6 points below standard, declined 17 points

English Language Progress

EL- Green - 54.2% of English Learners are making progress towards English proficiency, increased 3.1%

Suspension

All Students - Blue - 0% of students suspended, Declined 1.0%

Hispanic - Blue - 0% of students suspended, Declined 0.6%

SED - Blue - 0% of students suspended, Declined 1.2%

EL - Blue - 0% of students suspended, Maintained 0%

Long-Term English Learners- Blue- 0% students suspended, Maintained 0%

SWD - Blue - 2.7% of students suspended, increased 2.7%.

Chronic Absenteeism

All Students - Yellow 14.5% of students chronically absent, Declined 14.3%

Hispanic - Yellow, 12.1% of students chronically absent, Declined 11.0%

SED -Yellow, 14.9% of students chronically absent, Declined 16.4%

EL -Green, 8.6% of students chronically absent, Declined 12.8%

SWD- Orange, 30.6% of students chronically absent Declined 7.3%

Learning Recovery and Emergency Block Grant (LREBG)

New Hope has \$282,147 unspent LREBG funds as of June 30, 2025.

LREBG funded action may be found in Goal 1 Action 1.9

The New Hope Elementary needs assessment substantiated findings from the 2024 Dashboard related to English Arts and Mathematics. Further review showed EL, SED, Hispanic and All students are performing in the Low range in ELA. Math findings show SED, Hispanic and All students are performing in the Low range and ELs are performing in the Very Low range. Based on this, Goal 1, Action 10 has been added to directly address ELA and Math by providing staff to implement early intervention and services to students at risk of not achieving at grade level. This is an allowable uses of funds in the areas of decreasing or stabilizing staff-to-pupil ratios, learning recovery programs and early intervention and literacy programs.

The New Hope needs assessment did not identify a need in Chronic Absenteeism.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated, Classified, and Site Administrator (including certificated Bargaining Unit, there is no Classified Bargaining Unit)	LCAP goals, data, budget and actions were discussed throughout the school year during monthly staff meetings. Surveys (May)
Parents	Parent Advisory and DELAC meetings discussing school desires and needs Surveys (May) Presentation of the LCAP to Parent Advisory April 29, 2025
Students	Local Surveys (May) California Healthy Kids Survey
SELPA	SELPA meetings with Lodi Unified (September and March)
Public NHESD Board	NHESD Board Meeting - Mid Year Report-February 11, 2025 NHESD Board Meeting - Public Hearing - June 9, 2025 NHESD Board Meeting - Board Approval - June 10, 2025

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

Feedback from Stakeholders was positive and reaffirmed the district commitment to two primary goals with actions focused on improving student outcomes. Key actions and services to prioritise include:

Goal 1: Staff feedback was to continue and modify Action 1.3. with a focus on math instruction and strategies specific to EL and LTEL students. Continue Action 1.6 Support Services. Parent /Community feedback was to continue Action 1.2 Class Size Reduction and expand TK staff if enrollment supports the expansion.

Goal 2: Parent/Community feedback was to continue Action 2.4 and maintain a full-time counselor to support students. Continue Action 2.2 visual and performing arts opportunities. Continue Action 2.6, providing before and/or after school program and enrichment activities included sports.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	New Hope Elementary District will provide educational services to meet the academic and physical needs of all students to prepare for college and career readiness.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The actions within this goal are intended to meet the academic and physical needs of students. Teachers will use evidence of student learning to create standards-aligned assignments that integrate all subjects to ensure mastery of state standards. This requires shared ownership from students and collaboration among the staff in order to meet the individual needs of students. The success of student achievement is dependent upon everyone functioning as a cohesive team and working towards a common goal. This includes a clean, safe and nurturing environment for students to learn in as well as classrooms that meet the needs of teaching and learning. Professional Learning for teachers and paraprofessionals will establish clarity on what students need to learn from the content standards as well as establish a process for monitoring each student’s learning on a timely basis. Teachers learn to use various strategies and methods to help students reach their individual potential. By developing skills based on best practices, teachers and students can both be held accountable within the classroom. In the end, it’s not what teachers taught that counts, it’s what students learned that matters. We will monitor and evaluate the actions by collecting and reviewing specific data, including benchmark assessment results, staff participation in professional learning, students accessing supplemental learning opportunities as well as educational partner feedback throughout the year that will provide evidence and the impact of the actions on academic achievement, teacher pedagogy, and student well-being.

Abbreviation Key: English Language Arts (ELA); English Language Development (ELD); Next Generation Science Standards (NGSS); History Social/Science (HSS); All Students (ALL); Hispanic (HISP); English Learners (EL); Socioeconomically Disadvantaged (SED); Increased (Inc.); Declined (Dec.)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	<p>Priority 1A - Teachers Credentialing and Assignments</p> <p>Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the students they are teaching</p>	<p>92% (1 teacher classified as an intern)</p> <p>2023-2024 SARC</p>	<p>100%</p> <p>2024-25 SARC</p>		100%	+8%
1.2	<p>Priority 1B - Access to Instructional Materials</p> <p>Percentage of students who have sufficient access to the standards aligned instructional materials.</p>	<p>100%</p> <p>2023-2024 SARC</p>	<p>100%</p> <p>2024-25 SARC</p>		100%	No Difference
1.3	<p>Priority 1C - School Facilities</p> <p>Percentage of school facilities maintained in good repair or exemplary condition based on evaluation of each school site using the Facilities Inspection Tool (FIT)</p>	<p>100%</p> <p>2023-24 FIT Report</p>	<p>100%</p> <p>2024-25 FIT Report</p>		100%	No Difference
1.4	<p>Priority 2A & 2B - Implementation of State Standards and services for ELs</p>	<p>Question #1 - Rating for Professional Learning for teaching to the</p>	<p>Question #1 - Rating for Professional Learning for</p>		<p>Question #1 - Rating for Professional Learning for</p>	<p>Question #1 - Rating for Professional Learning for</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the Common Core academic content standards and English Language Development standards.</p> <p>Rating Scale (lowest to highest): 1 –Exploration and Research Phase; 2 –Beginning Development; 3 –Initial Implementation; 4 – Full Implementation; 5 –Full Implementation and Sustainability</p>	<p>academic standards and curriculum frameworks ELA: 4 ELD: 4 Math: 1 NGSS: 2 HSS: 1</p> <p>Question #2 - Rating for instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 4 Math: 2 NGSS: 1 HSS: 1</p> <p>2024 Local Indicator, Priority 2 Reflection Tool - Spring</p>	<p>teaching to the academic standards and curriculum frameworks ELA: 3 ELD: 3 Math: 3 NGSS: 3 HSS: 1</p> <p>Question #2 - Rating for instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 3 Math: 3 NGSS: 3 HSS: 1</p> <p>2025 Local Indicator, Priority 2 Reflection Tool - Spring</p>		<p>teaching to the academic standards and curriculum frameworks ELA: 5 ELD: 5 Math: 3 NGSS: 4 HSS: 3</p> <p>Question #2 - Rating for instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 5 Math: 4 NGSS: 3 HSS: 3</p>	<p>teaching to the academic standards and curriculum frameworks ELA: -1 ELD: -1 Math: +2 NGSS: +1 HSS: No Change</p> <p>Question #2 - Rating for instructional Materials Aligned to academic standards and curriculum frameworks ELA: No Change ELD: -1 Math: +1 NGSS: +2 HSS: No Change</p>
1.5	<p>Priority 4A - Statewide Assessments</p> <p>Percentage of students grades 3 - 8 who meet/exceed standard in</p>	<p>ELA ALL: 41.02% HISP: 40.19% EL: 8.33% SED: 41.34%</p>	<p>ELA: ALL: 41.13% HISP: 40.35% EL: 2.63% SED: 35.78%</p>		<p>ELA ALL: 50% HISP 50% EL: 20% SED: 50%</p>	<p>ELA ALL +0.11% HISP: +0.16% EL: -5.7% SED: -5.56%</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>English Language Arts (ELA), Math.</p> <p>Percentage of students grades 5 & 8 who meet/exceed standard in Science</p> <p>Source: ELA & Math- CAASPP Science- CAST</p>	<p>Math ALL: 25.64% HISP: 25.23% EL: 2.78% SED: 26.92%</p> <p>2023 CAASPP</p> <p>Science ALL: 23.26% HISP: 22.50% EL: 5.56% SED: 20.51%</p> <p>2023 CAST</p>	<p>Math: ALL: 21.77% HISP: 21.93% EL: 5.26% SED: 18.34%</p> <p>2024 CAASPP</p> <p>Science ALL: 20% HISP: 18.42% EL: DNA SED: 20%</p> <p>2024 CAST</p>		<p>Math ALL 35% HISP: 35% EL: 20% SED: 40%</p> <p>Science: ALL: 30% HISP 30% EL 20% SED: 30%</p>	<p>Math ALL: -3.87% HISP: -3.3% EL: +2.48% SED: -8.58%</p> <p>Science: ALL: -3.26% HISP -4.08% EL: DNA SED: -0.51%</p>
1.6	<p>Priority 4A - Statewide Assessments</p> <p>The average distance from standard for all students grades 3-8 in ELA, Math and Science</p> <p>Points Below Standard- PBS</p> <p>Points Above Standard- PAS</p>	<p>ELA: ALL: 27.8 PBS HISP: 32.3 PBS EL: 64.5 PBS SED: 29.7 PBS</p> <p>Math ALL: 67.8 PBS HISP: 69.6 PBS EL : 92.6 PBS SED: 67.6 PBS</p> <p>Science: Will establish Baseline data when reported on CA Dashboard</p> <p>2023 CA School Dashboard</p>	<p>ELA ALL: 22.7 PBS HISP: 25.2 PBS EL: 68.4 PBS SED: 33.3 PBS</p> <p>Math ALL: 75.6 PBS HISP: 78.4 PBS EL: 109.6 PBS SED: 85.4 PBS</p> <p>Science: Will establish Baseline data when reported on CA Dashboard</p> <p>2024 CA School Dashboard</p>		<p>ELA ALL: 5 PBS HISP: 10 PBS EL: 30 PBS SED: 5 PBS</p> <p>Math ALL: 20 PBS HISP: 20 PBS EL: 50 PBS SED: 20 PBS</p> <p>Science Will add when Baseline data becomes available</p>	<p>ELA ALL: Inc. 5.1 pts. HISP Inc. 7.1 pts. EL: Dec. 3.9 pts. SED: Dec. 3.6 pts.</p> <p>Math ALL: Dec. 7.8 pts. HISP: Dec. 8.8 pts. EL: Dec. 17 pts. SED: Dec. 17.9 pts</p> <p>Science: Two years of data needed to calculate difference.</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Priority 4E- EL Progress Percentage of English Learners who make progress toward English proficiency as measured by the ELPAC	51% Increased 12%, Green 2023 CA School Dashboard- English Learner Progress Indicator (ELPI)	54.2% 2024 CA School Dashboard- English Learner Progress Indicator (ELPI)		60%	+3.2%
1.8	Priority 4F - EL Reclassification Rate Percentage of English Learner (EL) students who meet NHESD standards to be reclassified as Fluent English Proficient.	9.5% 2023-24 SIS	18% 2024-25 SIS		15%	+8.5%
1.9	Priority 7A, 7B and 7C - Broad Course of Study Percentage of students that have access to a Broad Course of Study.	ALL: 100% SED: 100% EL: 100% SWD: 100% 2023-24 Master Schedule	ALL: 100% SED: 100% EL: 100% SWD: 100% 2024-25 Master Schedule		ALL: 100% SED: 100% EI: 100% SWD: 100%	ALL: No Difference SED: No Difference EI: No Difference SWD: No Difference
1.10	Priority 7A - AVID Implementation - Determination of met or not met on schoolwide implementation of AVID in specific domains (Instruction, Systems, Leadership, Culture)	Instruction Not Met Systems Met Leadership Not Met Culture	Instruction N/A Systems N/A Leadership N/A Culture		Instruction Met Systems Met Leadership Met Culture	Instruction N/A Systems N/A Leadership N/A Culture

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: AVID Coaching and Certification Instrument (CCI)	Not Met 2024-25 AVID Implementation Tool	N/A		Met	N/A
1.11	Priority 8A - Other Pupil outcomes Percentage of students performing at grade level standard on the ELA Benchmark Oral Running Records	TK/K: 73% 1st Grade: 79% 2nd Grade: 31% 3rd Grade: 41% 4th Grade: 79% 5th Grade: 70% 6th Grade: 81% 7th Grade: 95% 8th Grade: 88% Spring 2024 Oral Benchmark Running Record	TK/K: 83% 1st Grade: 40% 2nd Grade: 73% 3rd Grade: 43% 4th Grade: 60% 5th Grade: 68% 6th Grade: 70% 7th Grade: 86% 8th Grade: 100% Spring 2025 Oral Benchmark Running Record		TK/K: 85% 1st Grade: 85% 2nd Grade: 60% 3rd Grade: 55% 4th Grade: 85% 5th Grade: 90% 6th Grade: 90% 7th Grade: 95% 8th Grade: 95%	TK/K: +10% 1st Grade: dec. 39% 2nd Grade: inc.42% 3rd Grade: inc. 2% 4th Grade: dec.19% 5th Grade: dec. 2% 6th Grade: dec. 11% 7th Grade: dec. 9% 8th Grade: inc. 12%
1.13						

Goal Analysis [2024-25]

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

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

Seven out of nine actions were implemented with no challenges. A notable success was Action 1.3. Staff attended several PL sessions to prepare for implementation of the new Math Framework. Staff reported that this was a positive experience that should be continued in 2025-26. Math PL will continue with a focus on strategies for EL and LTEL students

Action 1.6 was partially implemented. Staff were unable to assume the role of "Coordinators" due to time constraints.

Action 1.7 was implemented. Transportation to all students to participate in the SJCOE FabLab was a challenge. We pivoted, bringing the World of Wonders "WOW" to campus to provide STEM activities.

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.

Material difference is defined as a difference 10% or \$10,000 between planned and estimated actual expenditures. Below is a list of actions meeting this definition.

Action 1.2 Class Size Reduction: The difference is due to underestimating the actual compensation for the vacant teaching position.

Action 1.3 Professional Learning: The difference is due to the use of Educator Effectiveness Block Grant to fund the Math PD.

Action 1.7 College and Career Opportunities: The difference is due to students not participating in the FabLab.

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

Action 1.1 (Core Program) is intended to provide staffing, curriculum, materials, and supplies needed to implement the base instructional program and was effective. 100% of teachers were appropriately assigned and fully credentialed (Metric 1.1). 100% of students had access to standards aligned instructional materials (Metric 1.2).

Actions 1.2 (Class Size Reduction), 1.3 (Professional Learning), 1.5 (Special Education), 1.6 (Support Services), 1.7 (College and Career Opportunities), 1.8 (Support for English Learners), and 1.9 (Physical Education Teacher) are all intended to improve student academic achievement in ELA and Math. Each action serves a distinct purpose such as small class sizes, teacher collaboration and planning, professional learning and coaching, and student supports needed to access the grade level curriculum. The evidence of effectiveness of these actions isn't consistently showing in state assessment results (Metrics 1.5 & 1.6). It is important to note, these actions were implemented in 2024-25 and the assessment results are from 2023-24. Therefore, the impact to student learning can't be seen in the data. Feedback from staff is that the actions are effective as they are making a positive impact on instruction and student learning.

Action 1.4 (Intervention Services) is intended to provide identified students with reading intervention services in order for them to access grade level curriculum. Four cohorts improved the percentage of students reading at grade level. Due to the Reading Intervention Teacher's schedule, fewer students were pulled out for reading support. This action is showing mixed results with evidence of effectiveness at some grade levels (Metric 1.11). Some grade levels show improvement but the comparison of grade level data from year to year measures performance of different groups of students. When reviewing cohort data, four groups show improvement with 100% of 8th grade students performing at grade level standard on the ELA Benchmark Oral Running Records.

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 abbreviation key has been added to the "Why Statement" narrative.

Metrics: Metric descriptions were updated and abbreviations for student groups are being used in the data columns. The year and source of data are included in the baseline following the data.

Action 1.3 was updated to reflect the professional learning that will be implemented in 2025-26 and includes PL specific to EL and LTEL students.

Action 1.6 has been revised to reflect the elimination of teacher coordinators due to budget constraints.

Action 1.7 has been revised to align with the college and career learning opportunities that will be offered to students both on and off campus to provide a variety of learning experiences.

Action 1.8 has been removed. Professional Learning to specific to EL and LTEL students is included in Action 1.3. The EL program is now included in Action 1.1.

Action 1.9 is now Action 1.8 and has been reworded to describe the service.

Action 1.9 has been added to address the services provided to students with our remaining LREBG funds.

Action 1.10 baseline data was identified for 2024-25, Year 1 and Difference from Baseline were updated to N/A and Target for Year 3 was identified.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Core Program	All staff, including certificated and classified necessary to implement the base program. Core curriculum in all required subjects, including the ELD program, (Designated and Integrated), mandated services and required supplies necessary to operate a classroom/ school/district.	\$1,687,512.00	No
1.2	Class Size Reduction	Additional teaching positions to offer small class sizes and to keep multi/grade classes at a minimum.	\$140,712.00	Yes
1.3	Professional Learning	Professional learning and coaching opportunities for certificated and classified staff in core academic content areas, social-emotional development and AVID. Professional development and coaching support in effective math instruction and supports for English Learners and Long-term English Learners.	\$71,775.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Staff will attend AVID summer institute in June and July of 2025 to continue their learning, review and reflect on the first year of full implementation, and collaborate to create a plan for improving the program in 2025-26.		
1.4	Intervention Services	Intervention services and essential skills for effective grade level reading will be provided to identified students by a full-time Reading Specialist and Paraprofessional in order to support access to grade level academic content. Benchmark Running Records for K-5 students determine which students will receive both push-in and pull-out SIPPS intervention support from Reading Specialist and Paraprofessionals.	\$97,770.00	No
1.5	Special Education	Special Education services are provided to students based on their individual identified needs to support access to grade level academic content.	\$178,479.00	No
1.6	Support Services	Increase support for teachers and enhance student academic achievement by providing a .60 FTE Teacher on Special Assignment (TOSA) and Paraprofessionals. Continuously update technology resources to equip both staff and students with essential tools.	\$256,670.00	Yes
1.7	College and Career Opportunities	Students will have the opportunity to participate in on and off campus learning experiences that align to and enhance the curriculum and promote college and career opportunities. Examples include but are not limited to STEM related activities, project based learning opportunities and the AVID program including college visits	\$9,875.00	Yes
1.8	Physical Education Teacher	Part-time PE teacher will provide students with PE instruction that promotes healthy habits in physical fitness and social-emotional development. This allows classroom teachers dedicated prep-time within	\$57,791.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the school-day for curriculum planning, data review and analysis and other responsibilities which lead to improved instructional effectiveness.		
1.9	LREBG	<p>LREBG Action</p> <p>An instructional aid will support students by providing early intervention and learning opportunities including small group instruction, push-in and pull-out service to address educational deficiencies in literacy and mathematics. These early intervention and services will be targeted to students at risk of not achieving at grade level.</p> <p>Studies have shown that students learn to read in K-3 and read to learn in 4th grade and beyond. Students who are reading at grade level are able to access grade level curriculum and are more likely to be successful in school. Additionally, research shows that smaller class sizes lead to improved learning.</p> <p>Metric being used to monitor the action: Metric 1.11</p> <p>LREBG Funds supporting this action: \$93,330 for 2025-26, \$101,376 for 2026-27, and \$87,441 for 2027-28</p>	\$93,330.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	New Hope Elementary School District will create a school environment with shared participation among, staff, parents, and students, which fosters enthusiasm for learning.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The actions within this goal are intended to create a positive and welcoming environment for students, staff, and families as well as fostering a love of learning for students. Parents, students, staff, and the community are provided opportunities for involvement and input into the decision-making process. Efforts for involvement are made by the Superintendent/Principal in the area of School Site Council, DELAC, SELPA, and the School Board in accordance with CDE regulations and protocols. The SSC/PAC (Parent Advisory Committee) and the DELAC advisory groups will hold regularly scheduled meetings. In addition, opportunities will be made available for parents and the community to be involved in the educational program and provide input and feedback into the decision-making process. The actions and metrics suggested by our stakeholders will continue to create the continued growth we see in our students. The partnership between the school and parents is essential to the success of the student. The time we spend with students is essential to show we care. We will monitor and evaluate the actions by collecting and reviewing specific data, including attendance and chronic absenteeism, as well as solicit feedback from educational partners on engagement opportunities and their sense of school safety and connectedness that will provide evidence of the impact of the actions on school connectedness, safety, and collaborative relationships.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 3A, 3B and 3C - Parent Involvement Efforts to seek parent input in decision making and promote participation in programs for unduplicated pupils	Question #4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in two-way communication between families and	Question #4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in two-way		Question #4 5 - Full Implementation and Sustainability Question #9	Question #4: No Change Question #9: +1 Question #11: +2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>and students with exceptional needs</p> <p>Self reflection on Parent and Family Engagement: Building Relationships (Question #4)</p> <p>Seeking Input for Decision Making (Question #9 and #11)</p> <p>Local Indicator, Priority 3</p> <p>Reflection Tool Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p>	<p>educators using language that is understandable and accessible to families.</p> <p>5 - Full Implementation and Sustainability</p> <p>Question #9 - Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>4- Full Implementation</p> <p>Question #11 - Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.</p> <p>3- Initial Implementation</p>	<p>communication between families and educators using language that is understandable and accessible to families.</p> <p>5 - Full Implementation and Sustainability</p> <p>Question #9 - Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>5 - Full Implementation and Sustainability</p> <p>Question #11 - Rate the LEA's progress in providing all families with opportunities to provide input on policies and</p>		<p>5 - Full Implementation and Sustainability</p> <p>Question #11</p> <p>5 - Full Implementation and Sustainability</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-24 Local Indicator, Priority 3 Self Reflection Tool	programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. 5 - Full Implementation and Sustainability 2024-25 Local Indicator, Priority 3 Self Reflection Tool			
2.2	Priority 5A - Attendance Rate Percentage of students who attend school daily on average.	ALL: 96.38% EL 94% SED: 94% 2024 P2 Attendance Report	ALL: 92.38% EL: 92% SED: 92% 2025 P2 Attendance Report		ALL 97% EL: 97% SED: 97%	ALL: Dec. 4.0% EL: Dec. 2.0% SED: Dec. 2.0%
2.3	Priority 5B - Chronic Absenteeism Rate Percentage of students K-8 who are absent from school 10% or more for the total number of days that they are enrolled in school.	ALL - 28.8% HISP:23.2% EL: 21.3% SED: 31.3% 2023 CA School Dashboard	ALL - 14.5% HISP: 12.1% EL: 8.6% SED: 14.9% 2024 CA School Dashboard		ALL - 10% HISP: 10% EL: 10% SED:15%	ALL: Dec. 14.3% HISP: Dec. 11% EL: Dec . 12.8% SED: Dec. 16.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	<p>Priority 5C - Middle School Dropout Rate</p> <p>Percentage of students in grades 7 or 8 who stop coming to school and who do not enroll in another school.</p> <p>Source: SIS - percent of students that stop coming to school</p>	<p>0%</p> <p>2023-24 SIS</p>	<p>0%</p> <p>2024-25 SIS</p>		0%	No Change
2.5	<p>Priority 6A - Suspension Rate</p> <p>Percentage of students who are suspended at least once during the academic year.</p>	<p>ALL: 1% HISP: 0.6% EL: 0% SED: 1.2% SWD: 2.7%</p> <p>2023 CA School Dashboard</p>	<p>ALL: 0% HISP: 0% EL: 0% SED: 0% SWD: 0%</p> <p>2024 CA School Dashboard</p>		<p>ALL- <1% HISP<1% EL: <1% SED:<1% SWD <1%</p>	<p>ALL: Dec. 1% HISP: Dec. 0.6% EL: Maintained 0% SED: Dec. 1.2% SWD: Dec.2.7%</p>
2.6	<p>Priority 6B - Expulsion Rates</p> <p>Percentage of students who are expelled from the district during the academic year.</p>	<p>0%</p> <p>2023-24 SIS</p>	<p>0%</p> <p>2024-25 SIS</p>		0%	No Change
2.7	<p>Priority 6C - Safety & School Connectedness</p> <p>Percentage of students parents and teachers who feel the school is</p>	<p>Feel School is Safe Students: 82% Parents: 93% Teachers: 100%</p>	<p>Feel School is Safe Students: 85% Parents: 93% Teachers: 100%</p>		<p>Feel School is Safe Students - 100% Parents- 100% Staff - 100%</p>	<p>Feel School is Safe Students: +3% Parents: no change</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	safe. Percentage of students parents and teachers who feel connected to the school. Source: Local Climate Survey Sense of School Safety and Connectedness	Feel Connected to School Students: 86% Parents: 100% Teachers. 93% 2024 Local Climate Survey	Feel Connected to School Students: 88% Parents: 100% Teachers. 94% 2025 Local Climate Survey		Feel Connected to School Students - 100% Parents- 100% Staff - 100%	Teachers: no change Feel Connected to School Students: +2% Parents: no change Teachers. +1%

Goal Analysis [2024-25]

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

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

Six out of six actions were implemented as planned with no challenges.

Action 2.2 was a success with the school community participating in and enjoying the local production of the Lion King.

Action 2.6 was a success as the counseling services were utilized and appreciated by students and families.

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.

Material difference is defined as a difference 10% or \$10,000 between planned and estimated actual expenditures. Below is a list of actions meeting this definition.

Action 2.5 Improve Attendance: The difference is due to the employee working fewer days than was budgeted for.

Action 2.6 Expanded Learning Opportunities Program: The difference is due to repairs to a bathroom and sidewalk that weren't planned for.

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

Action 2.1 (Nursing Services), 2.2 (Visual and Performing Arts), 2.4 (Social & Emotional Well-being), 2.5 (Improve Attendance), and 2.6 (Expanded Learning Opportunities Program) are all intended to reduce chronic absenteeism rates. Each action serves a distinct purpose such as enrichment opportunities during and after school, and counseling and health services. The combination of these services create a safe learning environment where students enjoy and want to come to school. These services have been effective in significantly reducing

the chronic absenteeism rate for All students (14.3%) as well as Hispanic, (11%) English Learners (12.8%) and Socioeconomically Disadvantaged students (16.4%).

Action 2.3 (School Climate) is intended to improve suspension rates. This action was effective in reducing the suspension rate which was 0% schoolwide.

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.

Metrics: Metric descriptions were updated and Abbreviations for student groups are being used in the data columns. The year and source of data are included in the baseline following the data.

Action 2.3 description was updated to reflect the services provided in that action. Positive behavior supplies have been moved to action 2.5. Action 2.5 has been updated to focus on the Attendance Program and include positive behavior supplies.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Nursing Services	Provide nursing services to all students, placing an emphasis on at risk students.	\$40,000.00	No
2.2	Visual and Performing Arts	Visual and Performing Arts services will be contracted with Nor Cal Arts in order to provide students an enriched theatrical arts program both during the regular school day and in the After School program.	\$39,433.00	Yes
2.3	School Climate	Opportunities for parent engagement in their student's education and to connect with the school and staff will be offered. Science camp for 5th and 6th grade students to occur in 2024-25 and 2026-27.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Social & Emotional Well-being	Students will be provided social-emotional learning supports by a full-time counselor that meets with students in group settings, whole-class lessons and individual support to students, and other mental health supports. Enhance student and staff safety and social-emotional well-being by providing programs in anti-bullying, health and well-being.	\$75,275.00	Yes
2.5	Attendance Program	School-to-home communication will be provided in the families home language. Student attendance will be monitored and regularly communicated. The PBIS program which provides incentives including field trips for positive student behavior and attendance will be implemented.	\$30,669.00	Yes
2.6	Expanded Learning Opportunities Program	Offer 210 days of a comprehensive after-school program for students, encompassing enriching activities such as field trips, after-school sports (e.g., soccer), and opportunities for parental engagement. Additionally, allocate resources for a .30 FTE Counselor to deliver personalized one-on-one and group counseling services, extending support for students' social and emotional needs beyond regular school hours. Extend the Friday program's operating hours until 9:00pm, providing parents with extended access beyond their workday, fostering stronger family engagement and community involvement.	\$385,650.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$625,890.00	\$76,867

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
35.633%	0.000%	\$0.00	35.633%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Class Size Reduction</p> <p>Need: On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners and SED in ELA and Math. The low performance is concerning.</p> <p>Percent meeting proficiency</p>	<p>With over 50% of English learners and SED students not meeting grade-level expectations overall in ELA and about 75% in math, a focused effort to improve academic outcomes is essential. As part of our commitment to addressing these gaps, we will continue to fund additional certificated staff to maintain small class sizes and limit combination classes. This structure allows for more individualized instruction for our highest need students. According to “Smaller Class Sizes: Pros and Cons” by Public School Review (May</p>	<p>Metrics 1.5 & 1.6 (4A - ELA and Math)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>ELA: ALL: 41.13% EL: 2.63% SED: 35.78%</p> <p>Math: ALL: 21.77% EL: 5.26% SED: 18.34%</p> <p>Science ALL: 20% EL: DNA SED: 20%</p> <p>Distance from standard (points below standard) ELA ALL: 22.7 PBS EL: 68.4 PBS SED: 33.3 PBS</p> <p>Math ALL: 75.6 PBS EL: 109.6 PBS SED: 85.4 PBS</p> <p>Scope: LEA-wide</p>	<p>2020), several studies have shown that reducing class size increases overall student achievement, particularly for younger, disadvantaged children. Smaller class sizes enable more individualized attention to our English learners and SED students and greater interaction with teachers, which benefits struggling students.</p> <p>These actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP assessments will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by an increase in percent proficient on ELA and math assessments.</p>	
1.3	<p>Action: Professional Learning</p> <p>Need:</p>	<p>All students deserve to be educated by highly qualified staff capable of meeting the diverse needs of learners. To equip staff with the necessary strategies and pedagogy to address achievement gaps of unduplicated students to</p>	<p>Metrics 1.5 & 1.6 (4A - ELA and Math)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners and SED in ELA and Math. The low performance is concerning.</p> <p>Percent meeting proficiency</p> <p>ELA: ALL: 41.13% EL: 2.63% SED: 35.78%</p> <p>Math: ALL: 21.77% EL: 5.26% SED: 18.34%</p> <p>Science ALL: 20% EL: DNA SED: 20%</p> <p>Distance from standard (points below standard)</p> <p>ELA ALL: 22.7 PBS EL: 68.4 PBS SED: 33.3 PBS</p> <p>Math ALL: 75.6 PBS EL: 109.6 PBS SED: 85.4 PBS</p> <p>Scope:</p>	<p>ELA, math, and science, we will implement focused efforts that support all students with particular emphasis on low-socioeconomic students and English Learners. Training for teachers on the new Math Framework in preparation for updated instructional materials is vital to ensure staff can identify materials that meet the diverse needs of our unduplicated pupils. School-wide AVID implementation requires intensive professional development for staff in order to ensure our unduplicated students' needs and resources outside of school are considered.</p> <p>The actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP assessments will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by an increase in percent proficient on ELA and math assessments.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.6	<p>Action: Support Services</p> <p>Need: On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners and SED in ELA and Math. The low performance is concerning.</p> <p>Percent meeting proficiency</p> <p>ELA: ALL: 41.13% EL: 2.63% SED: 35.78%</p> <p>Math: ALL: 21.77% EL: 5.26% SED: 18.34%</p> <p>Science ALL: 20% EL: DNA SED: 20%</p> <p>Distance from standard (points below standard)</p> <p>ELA ALL: 22.7 PBS EL: 68.4 PBS SED: 33.3 PBS</p> <p>Math</p>	<p>The additional .6 FTE (TOSA) and Paraprofessional positions will provide teachers with the support needed to better identify and address students' learning barriers. Small group instruction and tutoring services will ensure that all students receive targeted 1:1 and small group support to meet their learning needs, but will particularly target unduplicated students' performance gaps. Ensuring technology is up to date and accessible to students who may not otherwise have access outside of the regular school day, is essential for our unduplicated students' success in accessing the curriculum and other enrichment opportunities at home.</p> <p>These actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP assessments will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by an increase in percent proficient on ELA and math assessments.</p>	Metrics 1.5 & 1.6 (4A - ELA and Math)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>ALL: 75.6 PBS EL: 109.6 PBS SED: 85.4 PBS</p> <p>Scope: LEA-wide</p>		
<p>1.7</p>	<p>Action: College and Career Opportunities</p> <p>Need: On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners and SED in ELA and Math. The low performance is concerning.</p> <p>Percent meeting proficiency ELA: ALL: 41.13% EL: 2.63% SED: 35.78%</p> <p>Math: ALL: 21.77% EL: 5.26% SED: 18.34%</p> <p>Science ALL: 20% EL: DNA SED: 20%</p> <p>Distance from standard (points below standard)</p>	<p>An emphasis on College and Career opportunities through schoolwide AVID implementation is especially essential for our unduplicated students, who often lack support at home to encourage opportunities beyond high school. Ensuring students have enriching opportunities to engage and explore in the SJCOE FabLab through both onsite and offsite learning experiences provides unduplicated students with additional learning opportunities.</p> <p>These actions are being provided on an LEA-wide basis and we expect that all students will continue to have full access to a Broad Course of Study and students not meeting/exceeding grade level standards on the CAASPP and CAST to benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by an increase in percent proficient on ELA and math assessments.</p>	<p>Metrics 1.5 & 1.6 (4A - ELA and Math)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>ELA ALL: 22.7 PBS EL: 68.4 PBS SED: 33.3 PBS</p> <p>Math ALL: 75.6 PBS EL: 109.6 PBS SED: 85.4 PBS</p> <p>Scope: LEA-wide</p>		
1.8	<p>Action: Physical Education Teacher</p> <p>Need: On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners and SED in ELA and Math. The low performance is concerning.</p> <p>Percent meeting proficiency ELA: ALL: 41.13% EL: 2.63% SED: 35.78%</p> <p>Math: ALL: 21.77% EL: 5.26% SED: 18.34%</p> <p>Science</p>	<p>Feedback from parents, staff, and community partners has highlighted the need for team activities and routine physical movement to help refocus students during the day. Feedback indicates unduplicated students particularly do not have access to these activities outside of the school day. The Physical Education teacher will promote this goal through sports and physical education, providing a well-rounded school program that benefits students. This role also allows general education teachers to plan small group interventions and other support for students based on specific academic needs, provided 2-4 times each week.</p> <p>These actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP assessments will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other</p>	4Metrics 1.5 & 1.6 (4A - ELA and Math)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>ALL: 20% EL: DNA SED: 20%</p> <p>Distance from standard (points below standard) ELA ALL: 22.7 PBS EL: 68.4 PBS SED: 33.3 PBS</p> <p>Math ALL: 75.6 PBS EL: 109.6 PBS SED: 85.4 PBS</p> <p>Scope: LEA-wide</p>	<p>students as measured by an increase in percent proficient on ELA and math assessments.</p>	
<p>2.2</p>	<p>Action: Visual and Performing Arts</p> <p>Need: A gap exists between All Students and SED students. Although there is no performance gap between All Students and English learners, the high chronic absenteeism rates, must be addressed.</p> <p>Chronic Absenteeism Rates ALL - 14.5% EL: 8.6% SED: 14.9%</p>	<p>Educational partners, including students, staff, and parents, all emphasized the importance of offering enriching and engaging opportunities for students beyond the core content areas, especially for our unduplicated students who don't typically have access to these experiences outside of the regular school day. This collective feedback highlighted a shared desire to enhance the educational experience by integrating diverse and creative learning opportunities. In response to this need, the contract with Nor Cal Arts has been established to provide students with additional support in the Visual and Performing Arts. This initiative is designed to foster creativity and stimulate interest among students, offering them experiences and resources that may not be</p>	<p>Metric 2.3 (5B Chronic Absenteeism)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>	<p>available in their homes or through extracurricular activities.</p> <p>The LEA-wide implementation aims to benefit all students, with a particular focus on those identified as unduplicated students, who often lack access to extracurricular art exposure. The gap in available services between these targeted student groups and the general student population is significant. By addressing this disparity, the Nor Cal Arts program is expected to have a substantial positive impact on unduplicated pupils, providing them with opportunities that are crucial for their holistic development.</p> <p>The enriched Visual and Performing Arts curriculum will not only enhance the educational experience for all students but will be particularly beneficial for those who do not have access to such resources outside of school. This targeted approach ensures that unduplicated students receive the support they need to thrive, thereby promoting equity and inclusivity within the educational community.</p> <p>These actions are being provided on an LEA-wide basis and we expect that all students with high chronic absenteeism rates will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by a decrease on the Chronic Absenteeism indicator.</p>	
2.4	<p>Action: Social & Emotional Well-being</p>	<p>Having a full-time counselor available both during the regular school day and in the after-school</p>	<p>Metric 2.3 (5B - Chronic Absenteeism)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: Stakeholder feedback of unduplicated students indicates the need for social emotional support for students as they lack the availability of easily accessible resources outside of the school.</p> <p>A performance gap exists between All Students and SED students. Although there is no performance gap between All Students and English learners, the high chronic absenteeism rates, must be addressed.</p> <p>ALL - 14.5% EL: 8.6% SED: 14.9%</p> <p>Scope: LEA-wide</p>	<p>program ensures that students can access vital counseling services that educational partners have identified as challenging to obtain outside of the school environment. Students have reported that the counseling services they receive are instrumental in helping them feel more successful and in equipping them with strategies that support their social-emotional health. This comprehensive availability of counseling ensures that students have consistent access to the support they need, regardless of their schedule.</p> <p>The LEA-wide implementation aims to benefit all students with the expectation that both parents and students will recognize and report the benefits of having easily accessible counseling services. This accessibility is anticipated to foster a stronger sense of well-being and academic success among students.</p> <p>However, based on extensive feedback from stakeholders, it is believed that this initiative will have a particularly significant impact on unduplicated pupils. These students, often face greater barriers to accessing mental health services. The presence of a full-time counselor is expected to bridge this gap, providing these students with the critical support they need. This targeted support is projected to result in a notable increase in satisfaction among unduplicated pupils, as reflected in annual surveys. By addressing the unique needs of these students, the initiative aims to promote equity and enhance the overall educational experience for all students, with a particular focus on those who stand to benefit the most.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>These actions are being provided on an LEA-wide basis and we expect that all students with high chronic absenteeism rates will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by a decrease on the Chronic Absenteeism indicator.</p>	
<p>2.5</p>	<p>Action: Attendance Program</p> <p>Need: A performance gap exists between All Students and SED students. Although there is no performance gap between All Students and English learners, the high chronic absenteeism rates, must be addressed.</p> <p>ALL - 14.5% EL: 8.6% SED: 14.9%</p> <p>Scope: LEA-wide</p>	<p>Addressing the high chronic absenteeism rates among all students is critical, but it is especially important for our SED and EL students, as there is a direct correlation between absenteeism rates and academic assessment results. The implementation of a bilingual secretary who can communicate with families in Spanish and regularly monitor student attendance is an essential component of our strategy to tackle this issue.</p> <p>The LEA-wide implementation aims to benefit all students with the expectation that chronic absenteeism rates will decrease across the board. The role of the bilingual secretary is crucial in ensuring clear and consistent communication with Spanish-speaking families, thereby enhancing their understanding of the importance of regular attendance and keeping them informed about their child's attendance patterns.</p> <p>By facilitating better communication and understanding, we anticipate that the attendance rates of our SED and EL students will improve significantly. The bilingual secretary's ability to reiterate information in Spanish is expected to</p>	<p>Metric 2.3 (5B Chronic Absenteeism)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>foster a stronger connection between the school and these families, leading to a more supportive and engaging educational environment. Additionally, we anticipate that this improved communication will also positively affect suspension rates among these students, as increased engagement and understanding can lead to better behavioral outcomes.</p> <p>Furthermore, we expect that the feedback from our educational partners—students, parents, and staff—regarding these services will be overwhelmingly positive. This feedback will be invaluable in continuously refining and enhancing our engagement and behavioral support strategies. By addressing the specific needs of our SED and EL students, we aim to create a more equitable and supportive educational experience, ultimately benefiting all students within the LEA.</p>	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
There are no Limited Actions identified			

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.

There are no Limited Actions identified

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.

New Hope Elementary School District is a one school district so there is no comparison by type/individual School. The School is using the additional funds to provide support services to students through a TOSA and Paraprofessionals (Action 1.6).

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

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$1,756,489.00	\$625,890.00	35.633%	0.000%	35.633%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,313,402.00	\$693,892.00	\$40,000.00	\$127,647.00	\$3,174,941.00	\$2,516,842.00	\$658,099.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Core Program	All	No			All Schools	Ongoing	\$1,366,222.00	\$321,290.00	\$1,687,512.00				\$1,687,512.00	
1	1.2	Class Size Reduction	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$140,712.00	\$0.00	\$140,712.00				\$140,712.00	0
1	1.3	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	\$24,105.00	\$47,670.00	\$51,898.00			\$19,877.00	\$71,775.00	0
1	1.4	Intervention Services	All	No			All Schools	Ongoing	\$82,749.00	\$15,021.00				\$97,770.00	\$97,770.00	
1	1.5	Special Education	All	No			All Schools	Ongoing	\$177,484.00	\$995.00		\$178,479.00			\$178,479.00	
1	1.6	Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$253,676.00	\$2,994.00	\$256,670.00				\$256,670.00	0
1	1.7	College and Career Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$9,875.00	\$9,875.00				\$9,875.00	0
1	1.8	Physical Education Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$57,791.00	\$0.00	\$57,791.00				\$57,791.00	0
1	1.9	LREBG	All	No			All Schools K-3		\$82,462.00	\$10,868.00		\$93,330.00			\$93,330.00	
2	2.1	Nursing Services	All	No			All Schools	Ongoing	\$0.00	\$40,000.00			\$40,000.00		\$40,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Visual and Performing Arts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$39,433.00	\$3,000.00	\$36,433.00			\$39,433.00	0
2	2.3	School Climate	All	No			All Schools	Ongoing	\$0.00	\$10,000.00				\$10,000.00	\$10,000.00	
2	2.4	Social & Emotional Well-being	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$75,275.00	\$0.00	\$75,275.00				\$75,275.00	0
2	2.5	Attendance Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$27,669.00	\$3,000.00	\$30,669.00				\$30,669.00	
2	2.6	Expanded Learning Opportunities Program	All	No			All Schools	Ongoing	\$228,697.00	\$156,953.00		\$385,650.00			\$385,650.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,756,489.00	\$625,890.00	35.633%	0.000%	35.633%	\$625,890.00	0.000%	35.633 %	Total:	\$625,890.00
								LEA-wide Total:	\$625,890.00
								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	1.2	Class Size Reduction	Yes	LEA-wide	English Learners Low Income	All Schools	\$140,712.00	0
1	1.3	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income		\$51,898.00	0
1	1.6	Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$256,670.00	0
1	1.7	College and Career Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,875.00	0
1	1.8	Physical Education Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,791.00	0
2	2.2	Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	0
2	2.4	Social & Emotional Well-being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,275.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	Attendance Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,669.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,970,734.00	\$3,138,036.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Core Program	No	\$1,572,671.00	\$1,671,736.00
1	1.2	Class Size Reduction	Yes	\$202,356.00	\$249,407.00
1	1.3	Professional Learning	Yes	\$43,277.00	\$11,571.00
1	1.4	Intervention Services	No	\$90,477.00	\$93,035.00
1	1.5	Special Education	No	\$171,748.00	\$177,382.00
1	1.6	Support Services	Yes	\$331,758.00	\$329,694.00
1	1.7	College and Career Opportunities	Yes	\$21,474.00	\$8,521.00
1	1.8	Support for English Learners	Yes	\$15,000.00	\$14,581.00
1	1.9	Physical Education Teacher	Yes	\$54,484.00	\$56,031.00
2	2.1	Nursing Services	No	\$44,114.00	\$40,000.00
2	2.2	Visual and Performing Arts	Yes	\$37,744.00	\$39,433.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	School Climate	No	\$19,096.00	\$19,593.00
2	2.4	Social & Emotional Well-being	Yes	\$71,338.00	\$73,501.00
2	2.5	Improve Attendance	Yes	\$33,197.00	\$24,790.00
2	2.6	Expanded Learning Opportunities Program	No	\$262,000.00	\$328,761.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$651,482.00	\$718,437.00	\$732,852.00	(\$14,415.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Class Size Reduction	Yes	\$202,356.00	\$249,407.00	0	
1	1.3	Professional Learning	Yes	\$15,890.00	\$5,505.00	0	
1	1.6	Support Services	Yes	\$301,698.00	\$297,516.00	0	
1	1.7	College and Career Opportunities	Yes	\$21,474.00	\$8,521.00	0	
1	1.8	Support for English Learners	Yes	\$15,000.00	\$14,581.00		
1	1.9	Physical Education Teacher	Yes	\$54,484.00	\$56,031.00	0	
2	2.2	Visual and Performing Arts	Yes	\$3,000.00	\$3,000.00	0	
2	2.4	Social & Emotional Well-being	Yes	\$71,338.00	\$73,501.00	0	
2	2.5	Improve Attendance	Yes	\$33,197.00	\$24,790.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,805,686.00	\$651,482.00	3.107%	39.186%	\$732,852.00	0.000%	40.586%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #
<ul style="list-style-type: none">• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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