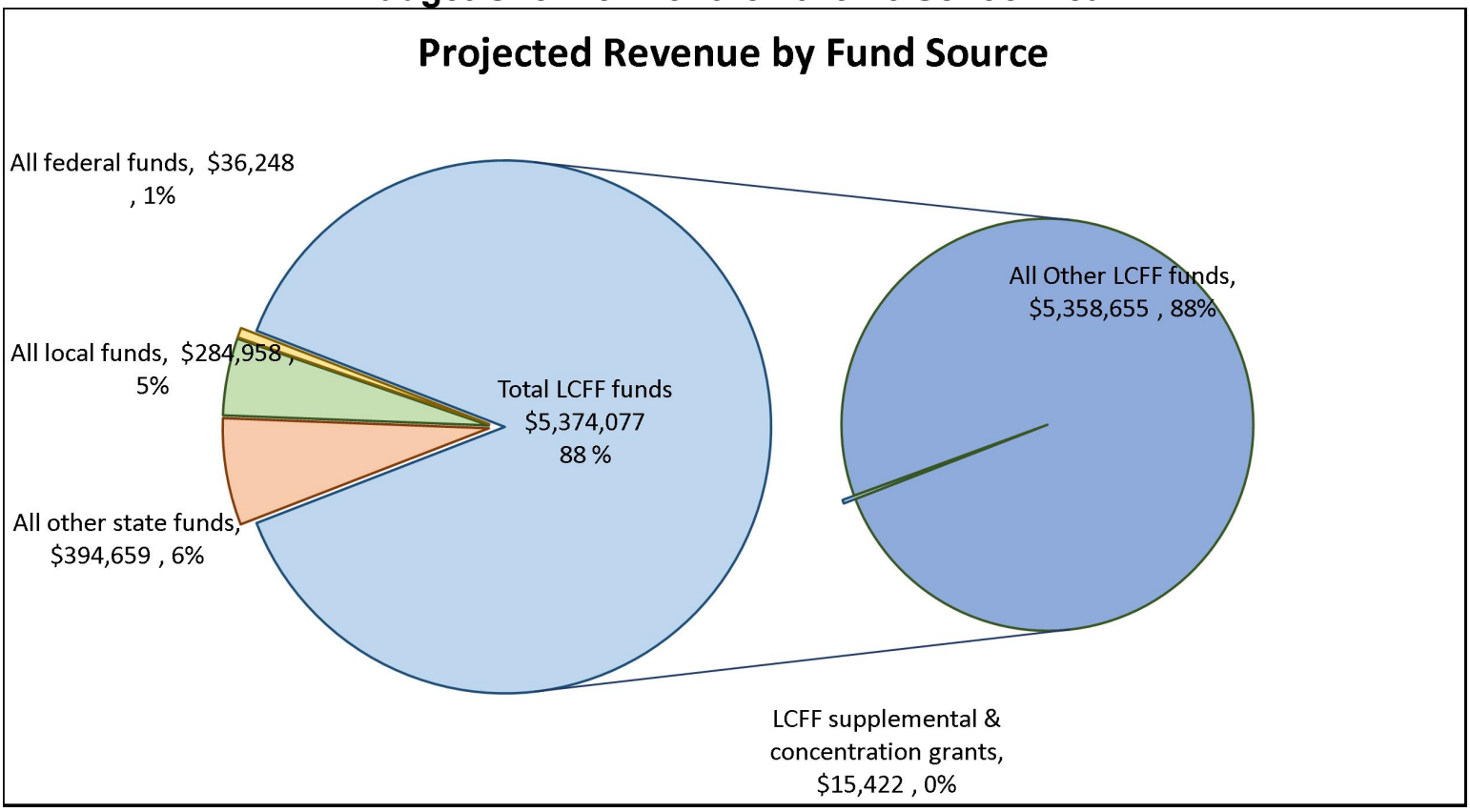
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cold Spring Elementary School District
CDS Code: 42691616000000
School Year: 2025-26
LEA contact information:
Dr. Amy Alzina
Superintendent/Principal
aalzina@coldspringschool.net
(805) 969-2678

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

Budget Overview for the 2025-26 School Year

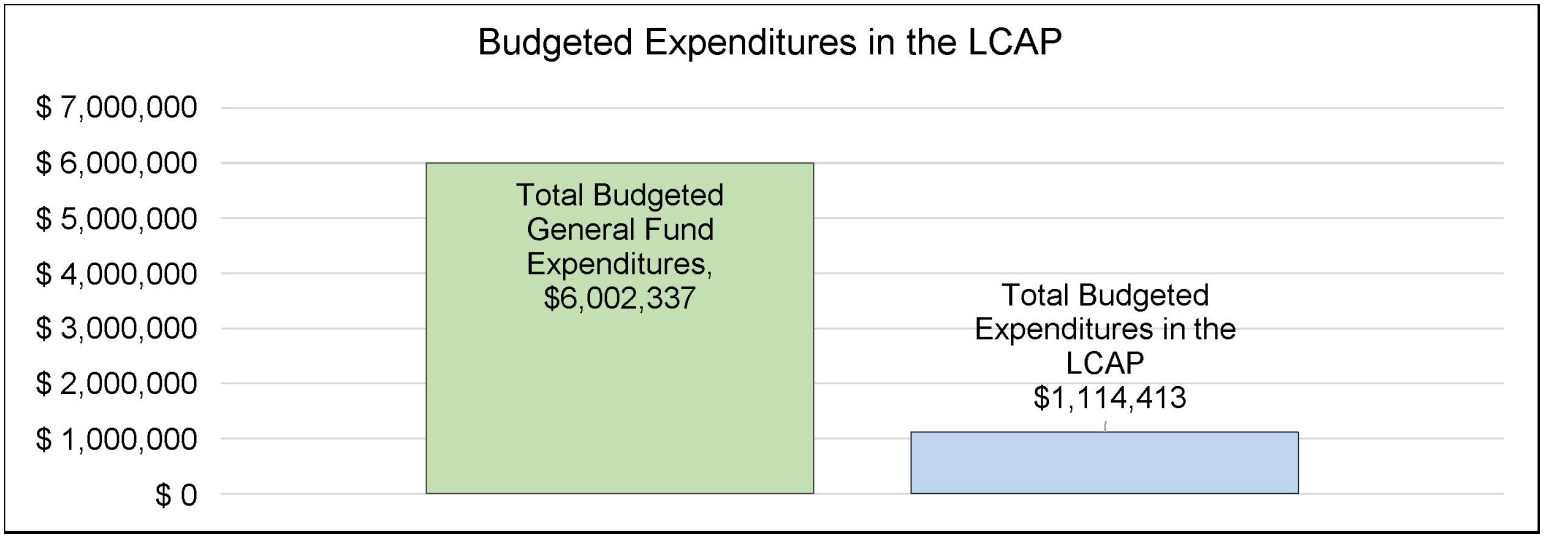


This chart shows the total general purpose revenue Cold Spring Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cold Spring Elementary School District is $6,089,942, of which $5374077 is Local Control Funding Formula (LCFF), $394659 is other state funds, $284958 is local funds, and $36248 is federal funds. Of the $5374077 in LCFF Funds, $15422 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 Cold Spring 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: Cold Spring Elementary School District plans to spend $6002337 for the 2025-26 school year. Of that amount, $1114412.66 is tied to actions/services in the LCAP and $4,887,924.34 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

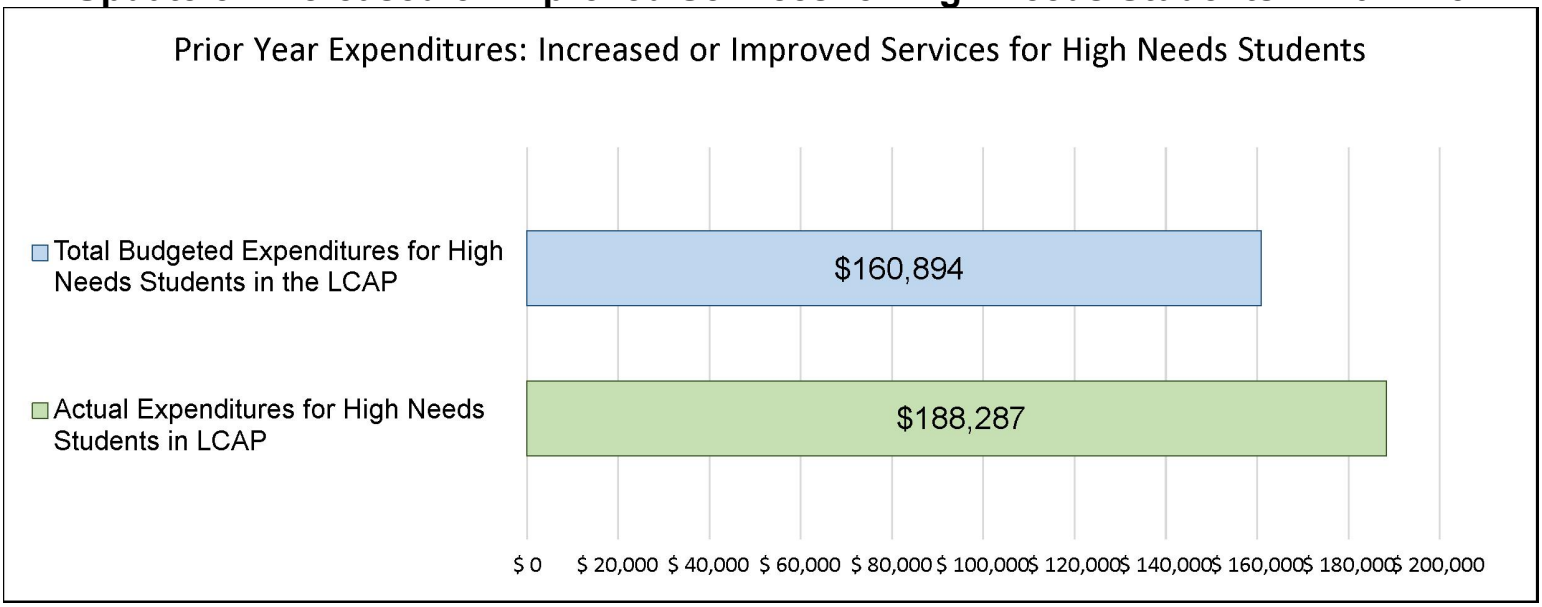
The LCAP does not include any capital improvements, maintenance and operations or general administrative expenses. The LCAP also does not include expenditures for special education services that are provided to the District's students through a contract with the Santa Barbara County Education Office for direct services. The expenses identified in the LCAP are primarily focused on the educational program provided to students. The LCAP does not include all routine operating costs.

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

In 2025-26, Cold Spring Elementary School District is projecting it will receive $15422 based on the enrollment of foster youth, English learner, and low-income students. Cold Spring Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cold Spring Elementary School District plans to spend $160625.42 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 Cold Spring 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 Cold Spring 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, Cold Spring Elementary School District's LCAP budgeted $160894.29 for planned actions to increase or improve services for high needs students. Cold Spring Elementary School District actually spent $188286.76 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
Cold Spring Elementary School District	Dr. Amy Alzina Superintendent/Principal	aalzina@coldspringschool.net (805) 969-2678

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.

HISTORY OF COLD SPRING SCHOOL

The Cold Spring Elementary School District was formed on April 5, 1889, when a small plot of ground, a portion of Lot 162 of Old Pueblo Land of Santa Barbara was set aside for a school on the south side of Sycamore Canyon Road. Cold Spring School began its operations in 1889, but it was not until 1894, five years later, before the District built its first school building. The first school property was deeded to the School District on October 18, 1889, and the second section was deeded on December 4, 1889. This property was deeded to the Union Realty Company on Jan. 26, 1927, at the time of the building of the present main school building.

Cold Spring School is a Transition Kindergarten through Sixth Grade ("TK-6") public elementary school District embarking on its 136th year of providing high-quality education to children. We are one school, public school district, and our enrollment this year is approximately 198 children. The school is proud of its comprehensive approach to elementary education that prepares children for success throughout their educational careers and supports active participation in the community. This is achieved through low student-to-teacher ratios, personal attention to each student by a dedicated and talented faculty, coupled with strong support from parents and community members alike. The caliber of education provided by our staff of highly skilled and enthusiastic teachers give our students' strength, understanding, and compassion — values that are important in our community.

Another key factor is our strong academic program that provides students with a strong base in fundamental skills and concepts while promoting critical thinking skills, problem-solving, and creativity. Cold Spring School students consistently demonstrate high levels of academic achievement on the California Standards Tests and as they move through the junior high and high school programs.

Cold Spring School was recognized as both a 2023 California Distinguished School and a 2023 California Exemplary Arts Education School. Cold Spring School is the only school in the State of California to receive both awards. The Distinguished School award recognizes elementary schools that have demonstrated excellence in implementing the academic content and performance standards adopted by the California State Board of Education for all students. The California Exemplary Arts Education Award acknowledges elementary and secondary schools that demonstrate a commitment to equity and provide all students access to standards-aligned arts education. Only nineteen schools in California were recognized as California Exemplary Arts Education Schools. These prestigious recognitions are a testament to the hard work of our teachers, students, and families.

It's the school's impressive support of the visual and performing arts programs, including the specialists' programs in physical education and STEAM, that create deeper connections to the core classroom through project-based learning that completes its whole-child approach to teaching and learning. The Specialist programs are designed to be complementary with and integrated into other aspects of learning with the goal that each child gains a sense of confidence and enthusiasm that comes from being creative. The Cold Spring School District was awarded the 2022 California Pivotal Practices award for its commitment to Student Achievement through Data-Driven decision-making. In 2020, Cold Spring School was awarded the California Exemplary Arts in Education Award for its robust Art, STEAM, and Music programs.

Parents play an integral role at Cold Spring School. Parents volunteer to support the classroom teacher with learning and class activities. At the school level, parents have numerous ways to be involved and support learning. The Parent Club actively supports the school community by sponsoring social events, welcoming new families, and raising funds to provide playground equipment and classroom learning materials. In addition, the Parent Club coordinates after-school enrichment programs and many other programs that benefit our students. The Local Control Accountability Plan Advisory Committee (LCAP) — comprised of parents and staff — meets throughout the school year to monitor and recommend improvements to the school's academic program. The Safe Routes to School Committee promotes a safer neighborhood for the students and their families to walk and ride bikes to school and schedules numerous safety programs for the students. The Cold Spring School Foundation, a 501(c)(3) nonprofit organization, donates between $175,000 and $280,000 per year in support of specialists' programs in art, library, music, physical education, and technology. This year, the Cold Spring School Foundation has extended its fundraising efforts to include support for computers for teachers, classroom furniture, classroom libraries, and outdoor picnic tables.

Over the past three years, Cold Spring has been focusing on developing Leaders that are prepared to serve our community through Stephen Covey's "Leader in Me" program. Teacher in-service days have been provided to support the implementation of the 7 Habits of Highly Effective people in the classroom with the students using the "Leader in Me" curriculum.

Our community continues to focus on what's truly important--loving one another! Cold Spring School's success is based on a strong trusting relationship between its teachers and staff. We are not afraid to say, "I need help." Empathy is a part of our culture. We attend students' birthday parties, sporting events, dance recitals, and art showcases on the weekends. We come together to celebrate a colleague's success or deliver a hot meal during a time of need. This genuine love found at Cold Spring School fosters a family-like atmosphere where each individual is valued and respected. The students see this love and it becomes a part of their school experience. Cold Spring School will continue to thrive. The committed team of classroom teachers, specialist teachers (Art, Music, PE, STEAM), instructional assistants, support

staff, and principal truly cares about each individual student. The students will continue to feel loved from the moment they step on campus, greeted with genuine enthusiasm by the Principal, teachers, and support staff. All students will feel that they have at least three champions in their corner ensuring success.

MISSION STATEMENT
The Mission of the Cold Spring Elementary School District is to provide a quality educational program in a secure, family atmosphere, which fosters a balance of academic achievement, healthy personal development, social and environmental responsibility, and enthusiasm for lifelong learning. Teachers, staff, parents and the community will work together to create an environment in which cooperative problem solving, creativity, and innovative thinking are encouraged and the unique potential of each individual student and employee is valued and nurtured.

Reflections: Annual Performance

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

Cold Spring School District is committed to continuing the work conducted by its teachers in the preparation of curriculum, design of instructional lessons, and development of engaging delivery of cognitively rich and challenging content that is accessible by all students. The students at CSSD continue to perform in the top tier on the CAASPP in both English Language Arts and Mathematics. The high summative test scores can be attributed to teachers using their formative assessment data to monitor and adjust their instruction daily. The superintendent/principal progress monitors with teachers, students, and parents to ensure all students make substantial progress toward meeting their quarterly benchmark goals and strive to improve. Because of the continued commitment toward excellence, the students in the CSSD far exceeded growth goals for Math and ELA.

Conclusions based on this data: The only numerically significant subgroup the Cold Spring School district has is the white subgroup where 99% of the students Met/Exceeded the ELA Standards and 98% of students Met/Exceeded the Math Standards during the 2023-2024 school year. In addition, 78% of students Exceeded the ELA Standards and 86% Exceeded the Math Standards. In Science, 97% of students Met/Exceeded the Science Standards. These outstanding scores in student achievement are a testament to how committed every teacher is to ensuring EVERY student is successful each and every day!

The District is proud of the strong academic program that provides the students with a strong base in fundamental skills and concepts while promoting critical thinking skills, problem-solving, and creativity. The District is honored to be recognized as the highest performing School District in the state of California in ELA and Math (source: School Digger and EdSource) and to have received the 2023 California Distinguished Schools Award and the 2023 Exemplary Art in Education Award from the California Department of Education. As the district continues to move forward, the district is committed to ensuring 100% of the student meet/exceed the standards by providing a whole-child approach to teaching and learning.

Again, there were no performance gaps indicated on the California Dashboard. However, the LEA will continue to identify and provide interventions for any student who is not meeting or exceeding standards in Math and/or ELA. The LEA will continue to provide before and

after school reading and math tutoring as well as reading intervention during the instructional day to improve the services for low-income students and English learners. The LEA does not have any foster youth. The LEA is also providing a project-based summer school program designed to target the critical standards needed for mastery to at-promise students in grades Kindergarten through Five.

The LEA is making every effort to decrease the current Chronic Absenteeism rate through parent informational sessions, letters send to parents, informational videos regarding the importance of school attendance, and student incentive awards for perfect attendance.

Cold Spring School District does not have any unexpended LREBG funds therefore will not be identifying or including actions funded with LREBG funds

Reflections: Technical Assistance

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

No schools within the LEA have been identified for Technical Assistance

Comprehensive Support and Improvement

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

Schools Identified

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

No schools within the LEA 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.

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
All Parents, Teachers and Staff	Back to School Night Superintendent/Principal Presentation
All Classified and Certificated Staff	The Superintendent/Principal reviewed the LCAP with Cold Spring staff during a before school professional development offering and June Professional Development.
Parents and Community Members	Fall The Superintendent/Principal described the LCAP involvement process to members of the School Site Council and their role as the LCAP Advisory Committee. The Superintendent/Principal reviewed the LCAP with Cold Spring incoming new parents and TK/Kindergarten parents. The Superintendent/Principal publicly reviewed Student CAASPP and CAST Summative Data during a Principal's Coffee, Staff meeting, School Site Council Meeting/LCAP Advisory meeting and at a Regular Board meeting. The Superintendent/Principal presented information regarding the California Dashboard to the School Site Council/LCAP Advisory committee at a meeting. The same presentation was given to the Governing Board at a Regular Board meeting and to the Parent/Community at a Principal’s Coffee. Winter The LCAP Community Survey was developed with input and feedback from School Site Council, Cold Spring School Staff, and the parent/community during meetings put together by the Superintendent/Principal.

Educational Partner(s)	Process for Engagement
	The LCAP Community Survey was given to staff, parents, and district community members in order to get as much input as possible from various educational partner groups. The Governing Board was given an update on the progress of the LCAP at their Regularly scheduled Board meeting. The Governing Board received a summary LCAP survey presentation. Spring The Superintendent/Principal held meetings with the various educational partner groups (School Site Council, Parent/Community, Parent Club, and Staff) for feedback for the LCAP. The Superintendent/Principal presented a draft of the LCAP to the Governing Board for their review. The LCAP draft is available for public inspection and review. A Public Hearing for the Draft LCAP is held at a Special Session Board meeting. The LCAP is approved by the Board at the Regular Board meeting.
SELPA Consultation	On May 27, 2025 the Superintendent consulted with the Santa Barbara County SELPA Executive Director, Ray Avila, to ensure the LCAP meets the needs of special education students.
Students	On May 17, 2025, all fifth and sixth-grade students completed a school climate and educational programs survey. The survey results were used to inform the Actions tied to the Goals. All students reported they feel like the teachers and staff are either extremely supportive/supportive at school. In addition, all students feel like the teachers and staff care about their success at school.
CSEA Consultation	The Superintendent/Principal consulted CSEA regarding the goals and actions in May.

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

After consulting with our partners, we believe our LCAP is effective. Therefore, the District will continue with the same goals and actions.

The District met with statutorily required educational partners to ensure adequate input and feedback on the goals and actions. The LCAP Advisory Committee met several times throughout the year to review student achievement and provide input into the draft goals. In addition,

an LCAP community survey was given to provide educational partner engagement and feedback. The superintendent/principal reviewed the draft goals and actions during the superintendent/principal's coffees.

Several Board presentations were conducted throughout the year to review student data outcomes and survey results.

The Superintendent/Principal holds monthly “Principal’s Coffee” morning meetings to invite parents and community members to participate with
input for the LCAP process, and California Dashboard, and any relevant communication that can be presented to the greater community.
The Superintendent/Principal meets with the Cold Spring School District Governing Board at regular monthly public meeting sessions. During these meetings, the Superintendent/Principal works with the Board to ensure schoolwide alignment with the LCAP goals.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Foster a Standards Aligned, Integrated Project-Based Approach to Teaching and Learning.	Maintenance of Progress 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 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Cold Spring School District's Standards-Aligned, Integrated Project-Based Approach

At Cold Spring School District, we prioritize a standards-aligned, integrated project-based approach to teaching and learning. Our goal is to use evidence of student learning to create projects that ensure mastery of critical standards. This approach requires shared ownership of students and collaboration among all teachers to meet individual needs. The success of student achievement hinges on everyone functioning as a cohesive team, making Cold Spring one of the best schools in the state.

Three Pillars of Effective Schools

To ensure responsiveness to student learning, teachers and administrators must focus on the three pillars that support effective schools: academic excellence, social equity, and developmental responsiveness (Jackson & Davis, 2000). Research indicates that teaming is essential to meet the needs of young adolescents and to achieve these pillars (Friend, 2010). According to DuFour and Marzano (2011), Professional Learning Communities must establish clarity on what students need to learn from the content standards and create a process for timely monitoring of each student’s learning.

Adapting to Technological Advances

As Artificial Intelligence (AI) evolves, so must our instructional delivery to support each student at their level. Salman Khan, founder of Khan Academy, highlights that "The AI tutor meets students right at their learning edge, at their zone of proximal development, at a level that stretches them but isn't too easy, isn't too hard, but is right at the Goldilocks zone. The best part is, the students feel like they were part of the journey" (Khan, 2024).

Using Assessments to Drive Instruction

Both formal and informal formative assessments will drive instruction and motivate student learning. Research by DuFour and Marzano (2011) confirms a strong correlation between the use of formative assessments and increased student learning outcomes. Schools must use "evidence of student learning on a regular basis to identify the specific needs of individual students" (Marzano and DuFour, 2011). Successful schools focus on what students learn rather than what teachers teach (Mourshed et al., 2010). Peer accountability through collaborative practice is the most powerful form of teacher accountability, based on face-based inquiry into effective teaching strategies (Mourshed et al., 2010).

Measuring Effectiveness of the Integrated Project-Based Specialist Program

The effectiveness of our integrated project-based Specialist Program will be measured by maintaining student engagement, as indicated by:

- Zero suspensions and expulsions
- Regular attendance and low absenteeism
- Student projects in Art and STEAM
- Student musical recitals
- Student CAST proficiency scores
- Student CAASPP proficiency scores

These actions and metrics will help maintain our commitment to fostering academic excellence, social equity, and developmental responsiveness, ensuring Cold Spring School District continues to thrive as one of the best schools in the state.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	1. Creation/participation rate in STEAM learning projects.	All kindergarten through grade six one integrated STEAM project	100%, All K-6 students have completed at least one project to date		All kindergarten through sixth grade students will complete at least one integrated project each trimester.	No Difference
1.2	Fifth Grade CAST (California Science	The fifth grade CAST scores	The fifth		Student proficiency	Increase Proficiency by 10%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Test) proficiency scores.	from the 2022-2023 school year indicated that 87% of students met or exceeded the NGSS.	grade CAST scores from the 2023-2024 school year indicated that 97% of students met or exceeded the NGSS.		on the CAST will be 87% or greater	
1.3	Participation in performances for students and families throughout the year.	Two musical performances for parents and community members throughout the year.	All students performed in three musical performances for parents and community members throughout the year.		All students will perform in at least two musical performances for parents and community members throughout the year.	Increase in one musical performance
1.4	Art projects displayed in the Spring Art Showcase.	Four Art projects displayed during the Spring Art Showcase	All students created at least 8 projects displayed during the Spring Art Showcase. In addition, they have taken home on average 5 projects throughout the year.		All students will create four or more projects to be displayed during the Spring Art Showcase	An increase in student projects.
1.5	Student Attendance	The chronically absent rate was 7.3% for the 2022-2023 school year.	The chronically absent rate was 6.1% for the		To maintain or decrease a chronically absent rate at or	Declined 1.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2023-2024 school year.		below 7.3%.	
1.6	CAASPP Assessment Data in ELA and Math.	According to the 2022-2023 CAASPP data, 94% of students are meeting/exceeding the standards in ELA and 93% in Math.	According to the 2023-2024 CAASPP data, 99% of students are meeting/exceeding the standards in ELA and 98% in Math.		To achieve 100% proficiency in ELA ad Math as reflected on end of year summative CAASPP data.	Increase ELA Proficiency by 5% and Math Proficiency by 5%.

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.

The goals was carried out with fidelity as reflected by an increase in student achievement, a decrease in chronic absenteeism. There were no substantive difference in planned actions and actual implementation and any relevant challenges. The goal and actions were a success because of the dedicated teachers and support staff.

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.

Goal 1.6 variances due to reduced offering for tutoring based on prior year CAASP scores and fewer students requiring additional support. Tutoring is offered based on student needs.

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

The goal is clearly effective as reflected by year end summative data and student engagement.

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.

There are no substantive changes.

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	Integrated, Project-Based Arts Program	Provide a high quality integrated, project-based Arts Program to every Transitional Kindergarten through sixth grade students that includes: STEAM, Art, Music, Garden and Physical Education	$644,787.33	No
1.2	Reading Intervention	Provide reading intervention to at-promise students during the school day with the primary focus on English Language Learners and Low-Socioeconomic students	$156,039.10	Yes
1.3	Overnight Learning Experiences	Prioritize the District's overnight hands-on learning experiences for students in fourth through sixth grades	$46,153.98	No
1.4	Extended Learning Opportunities - Summer	Provide extended student learning opportunities during the summer months to provide continuous learning opportunities and support the individualized needs of at-promise students in grades two through five	$61,422.60	Yes
1.5	Certificated Professional Development	Provide exceptional professional development and foster the use of weekly professional learning communities to provide professional learning opportunities to all certificated staff in project based learning, exemplary arts, social and emotional learning and school leadership. This includes providing Certificated teachers an opportunity to collaborate and plan during the summer months for the subsequent academic year	$28,608.68	No
1.6	Need Based Before and After School Tutoring	Provide before and after school tutoring to students based on academic need as reflected in formative assessments	$27,458.39	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Before and After School Enrichment Programs	Provide before and after school enrichment programs, including film, chorus, robotics, spanish, and drama. The District will focus on programs that promote and support student socialization, community building and student wellbeing	$37,500.00	No
1.8	Baseline & Formative Assessments	Conduct regular ELA and Math Proficiency Assessments using Renaissance Learning to serve as a baseline and formative assessment every 4-6 weeks in order to inform instruction and motivate student learning. These assessments are used to target critical standards for all students and reclassify English Language Learners	$11,173.51	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Engage community partners in order to provide meaningful input into the decision-making process	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Engaging Community Partners in Decision-Making at Cold Spring School

At Cold Spring School, we prioritize engaging community partners to provide meaningful input into our decision-making process. Our goal is to offer parents and the community ample opportunities for involvement and feedback, ensuring that their voices are integral to our school's operations and improvements.

School Site Council/LCAP Advisory Committee

The Superintendent/Principal will lead efforts to establish a School Site Council (SSC) and Local Control and Accountability Plan (LCAP) Advisory Committee, incorporating various community groups in compliance with California Department of Education (CDE) regulations and protocols. The SSC/LCAP Advisory Committee will hold regularly scheduled meetings, with records of their actions maintained and accessible. These meetings will serve as a platform for parents and community members to be actively involved in the educational program, providing valuable input and feedback.

Fostering Community Involvement

Opportunities for parent and community involvement will extend beyond the SSC/LCAP Advisory Committee. We will create multiple avenues for stakeholders to engage with the school, ensuring their contributions influence our decision-making process. By doing so, we aim to foster a strong partnership between the school and parents, recognizing that this collaboration is essential to student success.

Creating a Caring Environment

The time we invest in our students demonstrates our commitment to their well-being and success. As Daniel Coyle highlights in chapter fifteen of his book, "The Culture Code: The Secrets of Highly Successful Groups," leaders of high-performance groups focus on creating priorities, naming keystone behaviors, and saturating the environment with heuristics that link the two (Coyle, 2018, p. 213). At Cold Spring, our priority is to give every child every opportunity to be successful each and every day.

Measuring Success

The actions and metrics outlined will help us continue to build one of the best schools in the state. By maintaining strong community partnerships and ensuring active involvement in our decision-making processes, we will uphold our commitment to academic excellence and student success.

Together, we will create a supportive, engaged, and high-performing educational environment where every student can thrive.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Annual Parent LCAP survey	131 parents, employees and community members completed the annual LCAP survey during the 2023-2024 school year.	134 parents, employees and community members completed the annual LCAP survey during the 2024-2025 school year.		To increase to 140 parents completing the LCAP Survey.	A slight increase in parent participation
2.2	Annual Parent LCAP survey	The 2023-2024 LCAP Survey Results were very positive and either maintained or increased in positivity from the baseline. *99% of respondents strongly agree/agree that teachers communicate student learning expectations. *100% Strongly Agree/Agree that	The 2024-2025 LCAP Survey Results were very positive and either maintained or increased in positivity from the baseline. • 98.44% Strongly Agree/Agree that teachers communicate student learning		LCAP Survey Results will be to maintain or increase the following baseline line results: *99% of respondents strongly agree/agree that teachers communicate student learning expectations.	The survey results are very similar and remain strong.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		parents feel welcomed at school. *99% Strongly Agree/Agree that staff takes parents' concerns seriously. *98% Strongly Agree/Agree the information in ParentSquare keeps them informed. *95% Strongly Agree/Agree the CSSD website is informative. *98% Strongly Agree/Agree the Superintendent/Principal's leadership engages students and families to promote a positive school climate and culture. *100% Strongly/Agree the school is a supportive and inviting place for students to learn.	expectations. • 97% Strongly Agree/Agree that parents feel welcomed at school. • 97.69% Strongly Agree/Agree that staff takes parents' concerns seriously. • 97.67% Strongly Agree/Agree the information in ParentSquare keeps them informed. • 94% Strongly Agree/Agree the CSSD website is informative. • 98.44% Strongly		*100% Strongly Agree/Agree that parents feel welcomed at school. *99% Strongly Agree/Agree that staff takes parents' concerns seriously. *98% Strongly Agree/Agree the information in ParentSquare keeps them informed. *95% Strongly Agree/Agree the CSSD website is informative. *98% Strongly Agree/Agree the Superintendent/Principal's leadership engages students and families to promote a positive school climate and culture. *100% Strongly/Agree the school is a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Agree/Agree the Superintendent/Principal's leadership engages students.		supportive and inviting place for students to learn.	
2.3	Number of Parents of low-income, English Language Learners, Special Education and Foster youth serving on a school committee.	Currently, 80% of low-income, English Language Learners, Special Education and Foster youth serve on a school committee.	90% of low-income, English Language Learners, Special Education and Foster youth serve on a school committee.		90% low-income, English Language Learners, Special Education and Foster youth will serve on a school committee.	An increase in parent involvement and participation.

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.

The survey data remains very strong as parents remain very involved and engaged in the school community. There are no substantive differences in planned actions and actual implementation of these actions. There are no relevant challenges. The successes experienced with implementation are a strong district culture and climate.

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.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The goals and actions were very effective as reflected by year end survey data. The district continues to have a strong unity of purpose around serving the needs of the students.

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.

No changes were made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

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	Community Partner Input & Collaboration	Provide community partners with an opportunity to give input during monthly Superintendent/Principal's Information meetings, LCAP Advisory Committee, Parent Club meetings, Governing Board meetings, and school staff meetings. Provide opportunities for District community partners to support school events and student activities, such as Talent Show, Art Fair, STEAM Showcase, Fall Festival, Summer Picnics, Sings, Sixth Grade Drama Production, Westmont Track Meet and other similar student activities and events.	$10,336.07	No
2.2	Student Council and Student Feedback	Provide students with an opportunity to give input and feedback into the school decision making through student council.	$2,958.00	No
2.3	Communication	Showcase student and school activities and report on Governing Board decisions to the school community and wider community through ParentSquare, District/School website, Montecito Journal, and Monthly Montecito Association Board Meetings.	$8,525.00	No
2.4	Safe School Environment	Collaborate with local community partners and local first responders to promote a safe and inclusive school environment.	$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster a positive school culture and climate that emphasizes a balance of academic achievement, healthy personal development, social and environmental responsibility, and enthusiasm for lifelong learning	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Fostering a Positive School Culture and Climate at Cold Spring School

At Cold Spring School, our goal is to foster a positive school culture and climate that emphasizes a balance of academic achievement, healthy personal development, social and environmental responsibility, and enthusiasm for lifelong learning. Over the past three years, our teachers, staff, and students have focused on creating this culture through Stephen Covey's "7 Habits of Highly Effective People." These habits have guided our proactive approach, helping us change from the inside out and acquire the knowledge, skills, and desire to create the school we envision.

Supporting a Positive School Culture

Creating a positive school culture requires a collective focus on academic achievement, healthy personal development, environmental responsibility, and lifelong learning. This effort is supported by research-based best practices:

1. Leadership and Optimism: The superintendent/principal plays a crucial role in fostering hope, optimism, and a sense of collective efficacy. Effective leaders convey optimism, confidence, and determination, which are infectious (Fullan, 2001). The superintendent/principal must portray a positive attitude about the staff's ability to achieve substantive goals (Marzano et al., 2005).

2. Attitudes and Skills: According to Sergiovanni (1992), attitudes and skills can be learned, but the heart cannot be changed. Therefore, the attitudes of teachers, staff, parents, and the community are pivotal in establishing a professional learning community focused on student outcomes. Collegiality and school culture are interconnected, and as collegiality becomes part of the school culture, leadership emerges naturally (Sergiovanni, 1992).

3. Trust and Transparency: We strive to create a culture of trust and transparency when evaluating student data. Using evidence of student learning to make curricular adjustments is essential (DuFour, 2010). The superintendent/principal must lead discussions about the specific

commitments needed to achieve our envisioned school (DuFour et al., 2006). Everyone in the system must recognize their individual responsibility to promote a Professional Learning Community (PLC) focused on student success.

4. Professional Learning Communities: A PLC collaborates around student data and responds promptly to student needs. The effectiveness of a team depends on each member's commitment to results-oriented goals (DuFour, 2010). Teachers must shift their focus from "What was taught?" to "What was learned?" and use evidence of student learning to guide instruction (DuFour & Marzano, 2009). A balanced assessment system ensures access to desired data, supporting student learning (Chappuis, Chappuis, & Stiggins, 2009).

Core Principles of Professional Learning Communities

Our PLCs focus on four essential questions:
1. What do we want our students to learn?
2. How do we know students are learning?
3. How do we respond when students are not learning?
4. How do we respond when students are excelling?

Every teacher and staff member must commit to these questions. Collaborative teams of teachers work together to build shared knowledge regarding essential curriculum and engage in collective learning (DuFour et al., 2006).

Ensuring a Broad Course of Study

All students will have access to a broad course of study, including courses for grades 1 to 6, where 100% of the teachers are highly qualified as reported through the Williams Act. English language learners, low socio-economic students, and foster youth will receive before and after-school programs and services to ensure grade-level proficiency. Additionally, our school campus will be well-maintained and in good repair.

By adhering to these principles and practices, we will continue to create a positive school culture that supports academic excellence, personal development, and a lifelong love of learning. We believe in including parents as partners by involving them in the classroom and on committees.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Annual Parent LCAP survey	98% of respondents feel the culture and climate at Cold Spring School is	97% of respondents feel the culture and climate at Cold Spring School is		98% of respondents feel the culture and climate at Cold Spring School is	No substantive difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Excellent/Above Average.	Excellent/Above Average.		Excellent/Above Average.	
3.2	Number of suspension and expulsions	Zero suspensions and expulsions.	Zero suspensions and expulsions.		Zero suspensions and expulsions.	No difference
3.3	ELPAC, the Fountas and Pinnel Basic Skills Assessment, and the CAASPP and STAR Reading Assessment.	There currently are no English Language Learners at Cold Spring School.	There currently are no English Language Learners at Cold Spring School.		Continue to ensure the District reclassifies all English Language Learners within a four year entry.	No difference
3.4	Reclassification Rate	There currently are no English Language Learners at Cold Spring School.	There currently are no English Language Learners at Cold Spring School.		Continue to ensure the District reclassifies all English Language Learners within a four year entry.	No difference
3.5	Williams Report	100% of teachers are highly qualified as reported through the Williams Act.	100% of teachers are highly qualified as reported through the Williams Act.		Continue to ensure 100% of teachers continue to be highly qualified as reported through the Williams Act.	No difference
3.6	Master Schedule	100% of students with disabilities will have equal access to programs and services.	100% of students with disabilities will have equal access to programs and services.		Continue to ensure100% of students with disabilities have equal access to programs and services.	No difference
3.7	Williams Report and Teacher Reporting	100% of students have sufficient access to standards-aligned instructional materials.	100% of students have sufficient access to standards-aligned instructional materials.		Continue to ensure 100% of students have sufficient access to standards-aligned instructional materials.	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	Williams Report and regular walk throughs	No critical outstanding maintenance or repair issues.	No critical outstanding maintenance or repair issues.		Address all major issues within one calendar year.	No difference
3.9	CAASPP and CAST	All standards are met and integrated.	All standards are met and integrated.		Maintain updated integration of all state standards.	No difference
3.10	All EL students will have access to core and ELD.	100% of EL students have access to the core and designated ELD.	100% of EL students have access to the core and designated ELD.		Maintain 100% of EL students have access to the Core and designated ELD.	No difference
3.11	All Access to Broad Core Study	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.		Maintain 100% of students have access to a broad course of study.	No difference

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.

The goal was met as reflected by the metrics. There are no substantive differences in planned actions and actual implementation of these actions or relevant challenges. Thesuccesses experienced with implementation are a result of a positive school climate and culture.

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.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The implementation of the Leader in Me curriculum has been instrumental in making progress toward this goal.

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.

No changes have been made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Leader-in-Me/7 Habits Curriculum	Implement the Leader-in-Me curriculum promoting a positive school culture, student leadership and an enthusiasm for life long learning	$11,250.00	No
3.2	Student Wellness	Place an emphasis and focus on student wellness through early intervention and the use of student supports that foster a healthy personal development and an enthusiasm for learning by funding a part time school psychologist.	$55,000.00	No
3.3	School Culture & School Pride	Promote a positive, cohesive school climate among staff through the implementation of the Leader-in-Me principles and the prominent display of the Mission statement, LCAP goals, school logo, color and mascot (Branding)	$13,200.00	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
$15422	$0

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
0.683%	0.000%	$0.00	0.683%

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	**Action:** Reading Intervention **Need:** The Reading Intervention teacher addresses the developmental needs of students below grade level in reading. **Scope:**	The Reading Intervention teacher plays a crucial role in the Tier Two response to intervention for students not meeting grade-level standards. This teacher provides targeted support through 1:1 or small group settings, ensuring that each student masters the critical standards within their Zone of Proximal Development.	Baseline and Formative Assessments will be taken from the Renaissance Learning STAR Early Literacy and STAR Reading assessment. Summative assessment results will be taken from the CAASPP.

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 Schoolwide		
1.4	**Action:** Extended Learning Opportunities - Summer **Need:** Summer School will be offered to students below grade level in reading, writing, and math. **Scope:** LEA-wide Schoolwide	A robust three-week Summer Learning Program will be offered to all students during the month of June to ensure they are well-prepared for the upcoming school year.	Baseline and Formative Assessments will be taken from the Renaissance Learning STAR Early Literacy and STAR Reading assessment.
1.6	**Action:** Need Based Before and After School Tutoring **Need:** Before and after school targeted tutoring in reading, writing, and math will be available to students needing additional support with mastering the critical standards. **Scope:** LEA-wide Schoolwide	All teachers will have the opportunity to provide up to two hours of targeted after-school tutoring each week. This initiative aims to ensure that all students master the critical standards before progressing to the next grade level.	Baseline and Formative Assessments will be taken from the Renaissance Learning STAR Early Literacy and STAR Reading assessment.

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

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.

The district serves all students. The district does not isolate or provide services to one or more duplicated student services groups.

Additional Concentration Grant Funding

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

The district does not receive any concentration grant funding.

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 Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2256979	15422	0.683%	0.000%	0.683%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$963,323.35	$88,116.00	$28,678.64	$34,294.67	$1,114,412.66	$900,906.52	$213,506.14

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	Integrated, Project-Based Arts Program	All Students with Disabilities	No			All Schools	Ongoing	$615,287.33	$29,500.00	$638,787.33	$6,000.00	$0.00	$0.00	$644,787.33	
1	1.2	Reading Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$155,039.10	$1,000.00	$121,744.43	$0.00	$0.00	$34,294.67	$156,039.10	
1	1.3	Overnight Learning Experiences	All Students with Disabilities	No			All Schools	Ongoing	$3,198.24	$42,955.74	$17,475.34	$0.00	$28,678.64	$0.00	$46,153.98	
1	1.4	Extended Learning Opportunities - Summer	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$48,798.42	$12,624.18	$11,422.60	$50,000.00	$0.00	$0.00	$61,422.60	
1	1.5	Certificated Professional Development	All Students with Disabilities	No			All Schools	Ongoing	$690.99	$27,917.69	$28,608.68	$0.00	$0.00	$0.00	$28,608.68	
1	1.6	Need Based Before and After School Tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$568.44	$26,889.95	$27,458.39	$0.00	$0.00	$0.00	$27,458.39	
1	1.7	Before and After School Enrichment Programs	All Students with Disabilities	No			All Schools	Ongoing	$27,500.00	$10,000.00	$20,000.00	$17,500.00	$0.00	$0.00	$37,500.00	
1	1.8	Baseline & Formative Assessments	All Students with Disabilities	No			All Schools	Ongoing	$0.00	$11,173.51	$11,173.51	$0.00	$0.00	$0.00	$11,173.51	
2	2.1	Community Partner Input & Collaboration	All Students with Disabilities	No			All Schools	Ongoing	$0.00	$10,336.07	$10,336.07	$0.00	$0.00	$0.00	$10,336.07	

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	Student Council and Student Feedback	All Students with Disabilities	No			All Schools	Ongoing	$1,824.00	$1,134.00	$2,958.00	$0.00	$0.00	$0.00	$2,958.00	
2	2.3	Communication	All Students with Disabilities	No			All Schools	Ongoing	$0.00	$8,525.00	$8,525.00	$0.00	$0.00	$0.00	$8,525.00	
2	2.4	Safe School Environment	All Students with Disabilities	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
3	3.1	Leader-in-Me/7 Habits Curriculum	All Students with Disabilities	No			All Schools	Ongoing	$0.00	$11,250.00	$11,250.00	$0.00	$0.00	$0.00	$11,250.00	
3	3.2	Student Wellness	All Students with Disabilities	No			All Schools	Ongoing	$48,000.00	$7,000.00	$40,384.00	$14,616.00	$0.00	$0.00	$55,000.00	
3	3.3	School Culture & School Pride	All Students with Disabilities	No			All Schools	Ongoing	$0.00	$13,200.00	$13,200.00	$0.00	$0.00	$0.00	$13,200.00	

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
2256979	15422	0.683%	0.000%	0.683%	$160,625.42	0.000%	7.117 %	**Total:**	$160,625.42
								LEA-wide Total:	$160,625.42
								Limited Total:	$0.00
								Schoolwide Total:	$160,625.42

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**	Reading Intervention	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$121,744.43	
1	**1.4**	Extended Learning Opportunities - Summer	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$11,422.60	
1	**1.6**	Need Based Before and After School Tutoring	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$27,458.39	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,078,554.27	$1,059,715.33

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**	Integrated, Project-Based Arts Program	No	$598,862.00	604,755.59
1	**1.2**	Reading Intervention	Yes	$148,602.00	151396.81
1	**1.3**	Overnight Learning Experiences	No	$54,706.00	51246.8
1	**1.4**	Extended Learning Opportunities - Summer	Yes	$37,254.00	37254
1	**1.5**	Certificated Professional Development	No	$37,147.00	32679.67
1	**1.6**	Need Based Before and After School Tutoring	Yes	$39,989.27	26889.95
1	**1.7**	Before and After School Enrichment Programs	No	$37,500.00	37500
1	**1.8**	Baseline & Formative Assessments	No	$14,175.00	11173.51
2	**2.1**	Community Partner Input & Collaboration	No	$11,800.00	11800
2	**2.2**	Student Council and Student Feedback	No	$2,958.00	1958
2	**2.3**	Communication	No	$12,361.00	12361

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	**2.4**	Safe School Environment	No	$0.00	0
3	**3.1**	Leader-in-Me/7 Habits Curriculum	No	$15,000.00	12500
3	**3.2**	Student Wellness	No	$55,000.00	55000
3	**3.3**	School Culture & School Pride	No	$13,200.00	13200

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)
16528	$160,894.29	$188,286.76	($27,392.47)	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**	Reading Intervention	Yes	$116,028.02	151396.81		
1	**1.4**	Extended Learning Opportunities - Summer	Yes	$10,000.00	10000		
1	**1.6**	Need Based Before and After School Tutoring	Yes	$34,866.27	26889.95		

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)
2097660	16528	0	0.788%	$188,286.76	0.000%	8.976%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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