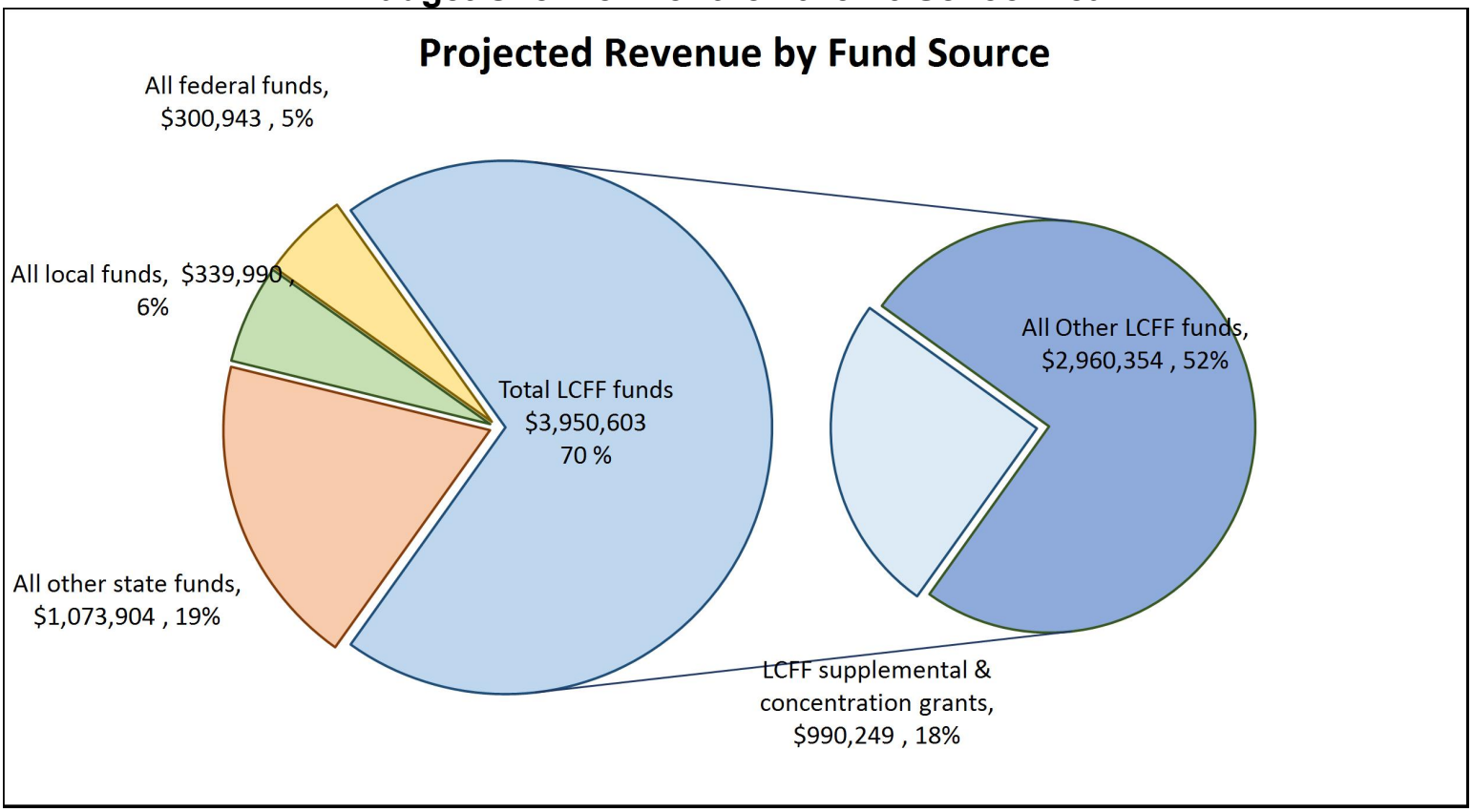
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lucerne Elementary School District
CDS Code: 17 64048 0000000
School Year: 2025-26
LEA contact information:
Megan Grant
Superintendent
mgrant@lucerne.k12.ca.us
7072745578

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

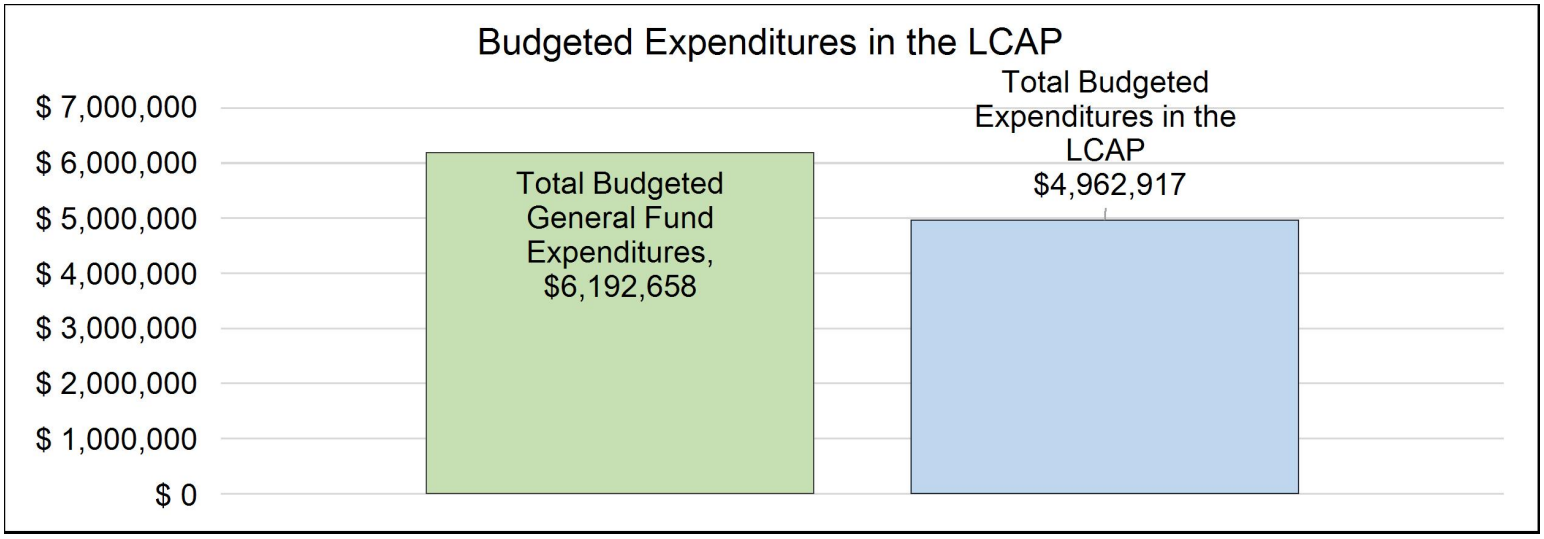


This chart shows the total general purpose revenue Lucerne Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lucerne Elementary School District is $5,665,440, of which $3,950,603 is Local Control Funding Formula (LCFF), $1,073,904 is other state funds, $339,990 is local funds, and $300,943 is federal funds. Of the $3,950,603 in LCFF Funds, $990,249 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 Lucerne 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.

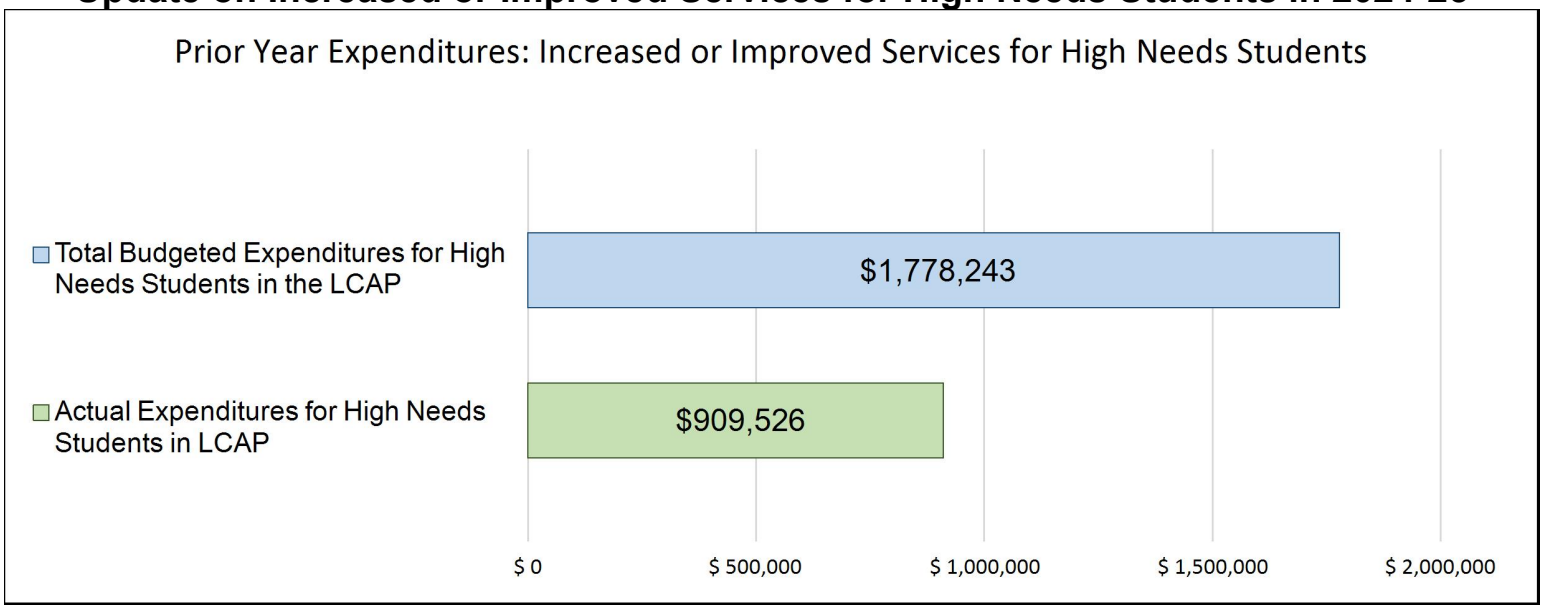
The text description of the above chart is as follows: Lucerne Elementary School District plans to spend $6,192,658 for the 2025-26 school year. Of that amount, $4,962,917 is tied to actions/services in the LCAP and $1,229,741 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Lucerne Elementary School District is projecting it will receive $990,249 based on the enrollment of foster youth, English learner, and low-income students. Lucerne Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lucerne Elementary School District plans to spend $1,763,176 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 Lucerne 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 Lucerne 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, Lucerne Elementary School District's LCAP budgeted $1,778,243 for planned actions to increase or improve services for high needs students. Lucerne Elementary School District actually spent $909,526 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
Lucerne Elementary School District	Megan Grant Superintendent	mgrant@lucerne.k12.ca.us 7072745578

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.

Lucerne Elementary School, nestled in Lucerne, California, operates under a commitment to fostering a supportive environment where every student can thrive academically, physically, and socially. The school serves approximately 300 students in TK-8th grade. Diversity is celebrated at Lucerne Elementary School, with students representing various ethnic backgrounds and demographics. The school prides itself on its inclusive atmosphere and endeavors to meet the needs of all students, regardless of their background or abilities. We look to address inequities in our primary subgroups which are socioeconomically disadvantaged, English Language Learners, students with disabilities, and Foster or Homeless youth. These students account for approximately 82.5% of our student population. Professional development is a priority at Lucerne Elementary, with staff receiving ongoing training to enhance instructional strategies and support student achievement. Collaboration among educators is encouraged, with dedicated time set aside for collaborative efforts aimed at improving student outcomes. The school offers a range of programs and services to support student success, including reading and math interventions, after-school tutoring, and student council. These initiatives are funded through various sources, including supplemental concentration LCFF funds and Title I funding. Lucerne Elementary School's commitment to student well-being extends beyond academics, with a focus on physical fitness and attendance. The school participates in the California Physical Fitness Test to encourage healthy habits and monitors chronic absenteeism to ensure all students have the opportunity to engage fully in their education. Assessment data, including results from statewide assessments like the CAASPP, inform the school's efforts to continuously improve and meet the needs of its diverse student population. Through targeted interventions and support, Lucerne Elementary School strives to help every student reach their full potential.

Reflections: Annual Performance

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

Lucerne Elementary School faces several challenges across various aspects of student performance and well-being.
Academic Performance: English Language Arts (ELA): The overall performance in ELA is 48.8 points below standard. The district saw a slight decrease in these scores but didn't make a notable decline. While this is a significant concern, it's noteworthy that performance varies among different demographic groups: Hispanic students: 64.9 points below standard
Socioeconomically disadvantaged students: 48.7 points below standard
White students: 39.1 points below standard
Mathematics: The performance in Mathematics is even more concerning, with an overall performance of 62.8 points below standard. This is an 8.4 point improvement from the previous school year. There is still a significant amount of improvement that needs to be made in this subject area.
Hispanic students: 76.7 points below standard
Socioeconomically disadvantaged students: 67.6 points below standard
White students: 53 points below standard
English Learners: Among the 24 English learner students, 50% made progress towards proficiency. While this indicates some positive outcomes, there is still a need for additional support and resources to further enhance proficiency levels.
Chronic Absenteeism: Chronic absenteeism is prevalent, with 31.9% of all students missing 10% or more of instructional days. The rates are particularly high among certain demographic groups:
Hispanic students: 35.7% chronically absent
Homeless students: 27.5% chronically absent
Students with disabilities: 46.6% chronically absent
Suspension Rates: Is the area that the school district has seen the most positive improvement. The suspension rate is 2.9% which is a 3.1% decrease from the previous year.
Students with Disabilities: were suspended 4.9%
White students were suspended 3.4%
Hispanic students were suspended 3.3%
Socioeconomically disadvantaged students were suspended: 2.5%
Overall Implications: The data highlights the need for targeted interventions and support programs to address academic deficiencies and improve attendance rates. Strategies to support Hispanic and socioeconomically disadvantaged students are crucial for narrowing achievement gaps and promoting academic success. Addressing chronic absenteeism requires a multi-faceted approach involving collaboration with families, community resources, and implementing interventions to address underlying causes. Continuing our efforts to create a positive school climate and implement restorative practices has helped to reduce suspension rates. We plan to continue our work in this area. In summary, Lucerne Elementary School faces complex challenges that require a comprehensive and coordinated response to ensure all students have equitable access to high-quality education and support services.

Reflections: Technical Assistance

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

This does not apply to our school district.

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.

This does not apply to our school district.

Support for Identified Schools

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

This does not apply to our school district.

Monitoring and Evaluating Effectiveness

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

This does not apply to our school district.

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
1. Teachers and Local Bargaining Union	The teachers completed a survey that provided feedback and guidance. The teachers and the local union were invited to attend the educational partners meetings.
2. Classified staff	The classified staff was given a survey to provide feedback and guidance on the LCAP. They were also invited to attend educational partners meetings.
3. Administrators	Administrators were invited to attend educational partner meetings.
4. Parents and Community members	Parents and community members were given a survey to complete. They also were invited to attend educational partners meetings. We also had parents who attended the English Language Advisory Council complete a survey to give us feedback.
5. Students	Student council reported directly to the school board providing feedback on a wide range of relevant topics. The 4th-8th grade students also completed a survey that provided guidance on the LCAP.

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

4/10/25: ELAC meeting; Ideas for the LCAP
Higher Adult to student ratio
English language instruction in small groups
Have a set testing window for the ELPAC and let the parents know so they can talk to their kids about the test.
Have computers that they ELD kids can check out so they can practice LEXIA ELD at home.
Uniforms or common dress for all students.

5/8/25: School Site Council
Real Math books for parents to be able to help at home
Go Guardian for all classes with Admin. Access

4/10/25, 4/17/25, and 4/24/25: Educational Partners
Attendance coordinator
Professional Development for Teachers
Intervention Curriculums

5/15/25: Student Survey
Athletics and more camps
Playground and bathroom improvements

5/30/25: Certificated and Classified staff Survey
Professional Development for teachers and classified staff in Reading and Math
More behavior supports and improved PBIS plan
Supports around improving attendance

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1 Conditions of Learning: District will continue to attract and employ highly qualified, credentialed teachers; pupils will continue to have access to standards-aligned instructional materials per EC60119. School facilities and grounds will continue to be maintained in good repair.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed to outline the programs and services that are essential to running a school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of highly qualified teachers	75% of the teachers at Lucerne Elementary School are highly qualified.	56%		90% of the teachers at Lucerne Elementary School are going to be highly qualified.	-19%
1.2	Sufficient standards aligned instructional materials for all students	Lucerne Elementary School currently receives a sufficient rating on the Williams report.	Sufficient		Lucerne Elementary would like to continue to receive the sufficient designation on the Williams report.	None

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	School facilities and grounds to be maintained in good repair as per Williams fit report.	Maintain exemplary status on Williams FIT report	Exemplary		Maintain exemplary status on Williams FIT report	None
1.4	The percentage of teachers that have 5 or more years of service with the district will increase by 10% percent every year.	25% of teachers have been with the district 5 years or more	N/A		30% of teachers have been with the district for 5 years or more.	N/A

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.

This goal was implemented as planned, with no significant changes for the current school year. We have once again been successful in meeting most of our performance metrics. However, we continue to face challenges in hiring Highly Qualified Teachers. To address this, we are actively participating in hiring fairs and other recruitment efforts.

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 was a material difference in the action of Maintenance staffing. This was attributed to adjusting some of the salaries in this action to another categorical fund.

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

All of the actions in this goal have achieved the intended 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.

We are planning on adding an action and a metric to improve teacher retention. We have had a lot of staff turnover the last few years and realize that having consistent staffing improves student outcomes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Teaching Staff	The minimum number of teachers needed to instruct the students TK-8th.	$1,139,965.00	No
1.2	Intern, PIP, STIP Support	Support to uncredentialed teachers with training and mentorship.	$6,540.00	No
1.3	Beginning teacher support	Support beginning first and second-year teachers in the required program. This action supports our metric of employing highly qualified teachers.	$16,212.00	No
1.4	Instructional materials	Purchase and maintain Core instructional Materials and Supplies to ensure that our students and staff have access to standards-aligned curriculum.	$100,478.00	No
1.5	Maintenance staffing	Provide Maintenance/Custodial Salary and Benefits. Having properly maintained facilities provides students and staff with an environment that is conducive to learning.	$282,853.00	No
1.6	Maintenance supplies	Provide Maintenance/Custodial Supplies and Services. This action provides funds for keeping our campus in good repair.	$210,571.00	No
1.7	IT support	Provide Services of IT Technician. This action supports our desire to provide a broad course of study as well as maintain a student technology ratio of one to one.	$26,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Administration support	The district will provide general and customary school, teacher and pupil support services in order to carry out goal 1 through the following positions Superintendent/ Principal .60 FTE, business manager 1.0 FTE, secretarial staff 1.60 FTE, and board members. The costs include funding for these positions.	$547,745.00	No
1.9	Teacher retention	Longevity increase attached to the salary schedule to encourage teaching staff retention.	$8,649.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2 English Language Arts: The District will provide strategic and high quality instruction to students in English Languages Arts. There will be a specific focus on improving literacy outcomes for English Language Learners, Socioeconomically disadvantaged students, Hispanic, and homeless students.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To demonstrate proficiency in reading and writing skills as measured by standardized assessments, with a particular focus on improving literacy outcomes for English Learners and socioeconomically disadvantaged students, Hispanic, and homeless.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Teachers that are LETRS or Aspire trained will improve their students' progress towards grade level quicker than untrained teachers.	31% of our students are on grade level in reading LETRS and Aspire trained teachers will have 10% more students on grade level than untrained teachers.	36% of students with teachers who are Aspire and LETRS trained are on grade level at the end of the year.		10% more than students in classes where teachers have not been trained.	-5%
2.2	10% of ELL students will move 1 level or more in at least one domain on the ELPAC	54% of students will move 1 level or more in at least one domain.	50%		65% of students will move 1 level or more in at least one domain.	-4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	CAASPP Distance from level 3 for Language Arts. Students will make 10 points of growth for each consecutive year.	46.4 points below level 3	48.6 points below standard		16.4 points below level 3	-2.2 points
2.4	10% percent of ELL students will reclassify each school year.	18% of ELL students reclassified.	16%		20% of students will reclassify.	-2%
2.5	Percentage of responses by staff on the CA School Dashboard Implementation of State Standard Self Reflection Tool rated at least 3 or above on all indicators including the English Language Development implementation of standards. Staff rating a 3 or above are indicating that they are proficient in their knowledge and training in English Language Development Standards which will enable English Language Learners to achieve the Common Core content standards.	73% of teachers reported a score of 3 or above in the ELD standards implementation survey.			85% of teachers reported a score of 3 or above in the ELD standards implementation survey.	
2.6	Students receiving intervention will make .5 years growth based on	This baseline will be established once the	There was limited intervention offered this year.		Will be established with a new assessment.	Still establishing

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the 1st trimester and 3rd trimester assessment data.	new assessment program is used.				
2.7	Percentage of Hispanic students on grade level in Reading as measured by an assessment tool.	29% were on grade level in reading.	27% of Hispanic students are on grade level		45% of Hispanic students will be on grade level in reading.	-2%
2.8	Percentage of students on grade level in Reading in grades K-8th. This will increase by 5% each year.	16% of students are on grade level in reading at the beginning of the school year	31% of students on grade level in Reading at the end of the school year.		52% of students will on grade level in reading.	+15%

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.

This goal was not fully implemented as planned because of the District's inability to hire for the Reading Intervention and English language development instructional aide. The impact to the students academic growth in Language Arts is reflective in all of the metrics.

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.

The material difference were in actions 2.1, 2.2, 2.3, 2.7, 2.9, & 2.10. For actions 2.1 and 2.7 were due to our inability to hire these positions. The material difference in actions 2.9 and 2.10 were actions that were the job duties of the Reading Intervention teacher. Since we did not have the Reading Intervention teacher these actions were not implemented. For action 2.2 the reason that this actions was not fulfilled because professional development dates could not be scheduled with our limited professional development schedule. Finally, the material difference for action 2.3 was due to less teachers participating in this training than was initially planned.

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

The District's inability to hire the Intervention Teacher and the ELD instructional aide made this action less effective. The work around quality assessments and pacing has helped to identify and support students within the general education setting. The purchase of the LEXIA ELD software has also been effective in helping EL students in their acquisition of English.

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 two actions that will added to this goal. The first is the purchase of standards based English Language Arts curriculum. That will be used by the intervention teacher as well as the special education teachers. The second action is purchasing technology for EL students to have the ability to take home computers to practice English.

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	Reading intervention program	Provide Reading Intervention Teacher to provide all students in K-5 with reading assessments and intervention where applicable. Priority services will be given to unduplicated pupils, Hispanic subgroups, and pupils with disabilities. Purchase Supplemental reading instructional supplies and materials. Provide Reading Intervention Substitute.	$97,014.00	Yes
2.2	English Language Development professional training	Professional development targeted around best instructional strategies for English language learners.	$28,707.00	Yes
2.3	LTRS and Aspire training for highly qualified teachers	In depth professional development on the science of reading. This training will improve highly qualified teachers' ability to meet the reading acquisition needs of their students.	$29,221.00	Yes
2.4	ELL Liaison and ELPAC coordinator	ELL Liaison will complete quarterly reports on student language acquisition. Also advocate for and supports these students and their families to ensure priority placement in intervention programs. Reports to and facilitates coordination with LCOE programs. Reports ELL student growth to board annually. This person will also coordinate the ELPAC assessments.	$5,065.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Language development software for English and Spanish	Software that supports English learners in learning to speak English. The regular use of this software will help EL students show proficiency on the ELPAC. Stakeholders recommended that staff have the opportunity to use the software to learn another language in order to speak with students and families in their native language.	$2,000.00	Yes
2.6	Quality assessments and pacing guides	Professional support centered around aligning standards with quality assessments. Then creating a pacing guide that ensures the standards are met by the end of the school year.	$12,709.00	Yes
2.7	English language development instructional aide	Our students that are learning English need support in language acquisition and core subject matter. This position will offer individualized instructional support in the classroom.	$24,584.00	Yes
2.8	Phonics/ Morphology program	Foundational pre-reading instruction is critical to learning to read. This curriculum will help to support students in learning phonics and morphology	$280.00	Yes
2.9	English Language Arts instructional aides	Research shows that targeted small group instruction is beneficial to struggling readers. This action provides training and support to instructional aides so they can facilitate quality small group instruction in Language Arts.	$3,481.00	Yes
2.10	Every Trimester Home Literacy Activities	Our educational partners have expressed the desire to have activities that they can do at home to support literacy. This action will fund supplies that can be sent home that encourage families to engage in literacy activities out of school.	$4,471.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Intervention Curriculum		$6,400.00	Yes
2.12	Technology for English Learners	Computers for EL to take home to utilize digital tools that help with the acquisition of English	$5,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal 3 Mathematics; The District will provide strategic and high quality instruction to students in Mathematics. There will be a specific focus on improving mathematical outcomes for Hispanic students.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To demonstrate proficiency in Mathematics as measured by standardized assessments. This goal will offer priority placement to students who are socio-economically disadvantaged, Hispanic, Foster youth, or homeless.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CAASPP Math scores will improve 10 points each consecutive school year.	71.2 points below zero	62.9 points below zero		41 points below zero	+8.3 points
3.2	.5 years grade level growth for intervention students using a standardized assessment as a tool. First trimester scores will be compared with third trimester scores of each year.	This will be established when the new assessment program is used.	Limited intervention services were offered		This will be established at the end of the 2024-25 school year.	Still establishing

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Percentage of Hispanic students on grade level in Math as measured by assessments.	In Math 39% of Hispanic students were below grade level.	89% of Hispanic students are below grade level		9% of Hispanic students will below grade level in Mathematics.	-50% of students
3.4	Increase the number of students on grade level in Mathematics in grades K-8th as measured by an	44% of students in grades K-8th grade are on grade level in Mathematics.	16% of students are on grade level		59% of students will be on grade level in Mathematics.	-28% of students

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.

For this goal most of the actions were implemented fully. We were not able to hire a full time intervention teacher. We did see some improve on the CAASPP assessments. The district still intends to fully fund and support this action for the remaining 2 years of the LCAP cycle.

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.

The only material difference was in the Math Intervention position. This position was filled with a .4 FTE instead of a 1.0 FTE.

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

The district intends to broaden this goal next year because our students are far below standard in Mathematics. The continued staff vacancy has impacted student outcomes for the last 4 years. The district has recently implemented new assessment tools that will help teachers identify gaps in learning and provide supplemental support in those areas.

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.

We are planning on expanding the goal to help improve student outcomes. Intervention curriculum will be purchased to support struggling students. Professional Development in Mathematics will be offered to all general education and special education teachers. The final improvement will be to have instructional aides who are specifically trained in Mathematic standards.

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	Math intervention program	Provide a Math Intervention Teacher to students identified as needing additional support. Priority services will be given to unduplicated pupils. The intervention teacher will also serve as a math curriculum coach.	$94,068.00	Yes
3.2	Quality assessments and pacing guides	Professional support centered around aligning standards with quality assessments. Then creating a pacing guide that ensures the standards are met by the end of the school year.	$12,709.00	Yes
3.3	Every Trimester Home Math Activities	Our educational partners have expressed the desire to have activities that they can do at home to support math. This action will fund supplies that can be sent home that encourage families to engage in math activities out of school.	$4,471.00	Yes
3.4	Intervention Curriculum	Supplemental standards based curriculum used to support students that are struggling to meet grade level Mathematics standards.	$5,000.00	Yes
3.5	Professional development in Math Instruction	Professional development for teachers on the Mathematic State Standards and Best Practices for Mathematics instruction.	$7,000.00	Yes
3.6	Math instructional aides	Trained instructional aides will help support students that have been identified as needing more focused support.		Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Goal 4 Pupil Outcomes; Increase student achievement across content areas. Also, improving student access to a broad course of study which is foundational to receiving a well rounded education.	Broad Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Increase student achievement for all students, including Students with Disabilities, Low Income, Foster Youth, and ELLs. This goal will also focus on a board course of study to ensure that students are provided a well rounded education.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Tech device to student ratio will continue to be 1:1	Maintain the 1:1 tech ratio	1:1 ratio		Continue to have a 1:1 ratio	1:1 ratio
4.2	Broad course of study elective completion for all students in grades 6th-8th	100% of students in the grade 6th-8th will complete all of their elective courses.	99%		100% of students the grades 6th-8th will complete their elective courses.	-1%
4.3	We will decrease the percentage of students in the 4th- 8th grade that have a grade point average that is below a 2.0.	10% of students in the 4th-8th grade were below a 2.0 g.p.a	9%		6% of students in the 4th-8th grade will be below a 2.0	-1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	The overall classroom attendance for AVID Demonstration teachers will be better than the attendance in classrooms without an AVID Demonstration teacher.	92% attendance for the classes that are taught by AVID demonstration teachers.	90.32% attendance for AVID demonstration classes.		96% attendance for classes that are taught by AVID demonstration teachers.	-1.68%
4.5	Increase the inclusion of students with IEPs by ensuring that more of them spend at least 30% of their school day in the general education environment.	30% of students with IEPs spend 30% or less time in the general education environment.	17% of students with IEPs spend 30% or less time in the general education environment.		20% of students with IEPs spend 30% or less time in the general education environment.	-13%
4.6	We will increase the % of students meeting grade level standards as reported on report cards in grade K-8th	Based on the end of the year SST data. 8% of students are below grade level.			5% of students will be below grade level	

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.

This goal was fully implemented as planned. The material differences were only budgetary in nature because actual costs for some of the actions were lower than originally planned.

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.

The material differences for this goal were in actions 4.2, 4.6, 4.10, and 4.12. The reason for the material difference in action 4.2 was the actual cost of the curriculum was much lower than was originally budgeted. For action 4.6 the material decrease was due to the lack of

certificated staff willing to run programs before and after school. Special education support services had a material difference because there was changes made to services provided to students with Individual Education Plans. Finally, for action 4.12, AVID Demonstration Teachers the material difference was a result of planned professional development that did not cost as much as was budgeted.

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

This goal was effective in achieving the proposed outcomes. The metrics indicate that these actions did positively impact pupil outcomes with the exception of the AVID demonstration teacher attendance. This metric is not the best indicator for to show the impact that AVID demonstration teacher have on students. The reason being is that attendance is outside of the teacher's direct control. The District is considering changing this metric in the next 3 year cycle.

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.

We are going to expand the metric for the percent of students that are below grade level to include K-3rd grade's progress on meeting grade level standards as reported on the standards based report cards. There are also 2 new actions that are planned for next school year. Student Athletics will be included as an action to support pupil outcomes. The other action will be professional development that will be offered to all certificated staff. The final change to this goal is the language used to identify the number of the teachers that will be identified as teachers to reduce class size. This expanded language will be clearer and off a broader scope.

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
4.1	Library services	Providing written literature to students that are leveled by ability as a resource for home reading will promote grade- level reading skills. This action provides a 1.0 FTE services to include reading to primary classes, media and tech support, literacy contests, parent support, professional development, and reading groups.	$64,749.00	Yes
4.2	World language, visual & performing arts,	Provide comprehensive and engaging elective courses for students in the 6th-8th grade. This action will be targeted towards a curriculum that will support high quality and engaging instruction. This action will also support our theater program after school. As well as instruction of performing arts and visual arts and world languages.	$7,546.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Maintaining 1:1 technology ratio	Allowing students equal access to technology will support every student in using technology as an educational tool. This actions provides supplemental technology to all students. Replace and repair any technology that is outdated.	$12,000.00	Yes
4.4	Typing skill development	It is necessary for all of our students to be able to type fluently. This skill will benefit them working on any digital platform. So, we have purchased a typing program for all students at our school. This action also supports our metric on improving CAASPP test scores because being a fluent typer is critical when taking state assessments.	$1,500.00	Yes
4.5	Teacher to reduce class sizes	Based on the student to teacher suggested ratios for elementary school classes we would only need 10 number of teachers. For every teacher above that ratio they are decreasing class size.	$506,103.00	Yes
4.6	Fund before and after school programs	We have found that students from our unduplicated students need additional support to complete academic tasks that are assigned outside of the school day. These services give students academic support before and after school. This resource gives priority to unduplicated pupils but is available to all students.	$14,725.00	Yes
4.7	Summer school	Provide additional instruction time to students needing intervention or continued time on task to ensure that summer learning loss is lessened. This action will support our metric for overall grade level competency.	$60,948.00	Yes
4.8	Academic achievement incentives	Provide students with incentives for achieving set academic goals. These awards will be matched to the desired academic outcome and will support our metric for overall grade level competency.	$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.9	AVID college readiness program	AVID is a research-based program that uses "Best Practices" to support essential academic skills that can be transferred across grade levels and subject matter. K-8 program to include the cost of the AVID contract, program coordinator, team stipends, substitutes, supplies/materials, professional development.	$81,779.00	Yes
4.10	Special education support services	Students with exceptional needs require intensive and data-driven support to make academic growth. This action provides academic support for students with IEPs and will support our invention metric for student achievement. The district will provide special education services in order to carry out goal 2 for this subgroup through the following positions; Psychologist .6 FTE, Occupational therapist .2 FTE, Speech therapist 1.0 FTE, severely handicapped program, and creativity school program.	$559,170.00	Yes
4.11	General education instructional aide support	Continue to provide instructional aide support in core classroom and in special education to support students in meeting academic grade- level standards. This action also support our metric for overall grade level competency.	$65,849.00	No
4.12	AVID demonstration teachers	AVID college readiness system is a research-based program that integrates instructional strategies into the classroom that promote critical thinking and engagement. The AVID demonstration teachers will mentor and collaborate with other teachers to improve the overall instruction of content. The AVID system has been shown to improve academic achievement in students.	$9,413.00	Yes
4.13	Handwriting Curriculum	Learning to properly write is a foundational skill that needs to be taught explicitly. This curriculum will be used to assist teachers in teaching print and cursive.	$5,671.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.14	Resource instructional aide	Many of our students that have individual educational plans also are students from our identified sub-groups. This action will support our metric for students receiving academic intervention. This action will support special education instructional aides.	$288,852.00	Yes
4.15	Student Athletics	Support academic and behavior outcomes for students. Students that participate in student athletics have to maintain a passing G.P.A. and satisfactory citizenship.	$21,975.00	Yes
4.16	Professional Development	Professional development for certificated staff that improves professional outcomes and job specific content knowledge	$16,178.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Goal 5 School Climate; Improve school culture and climate for all students, staff, parents, and guardians.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Improve school culture and climate for all students, staff, parents, and guardians. Parents and guardians will become more involved in their child's education and demonstrate increased participation in school-sponsored activities. Students will feel safe at school and motivated to achieve academic standards.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Parent nights to include parents of unduplicated and students with disabilities	5 parent nights	7 parent nights		8 parent nights	-1
5.2	Suspension rate as measured on the California Dashboard.	6% of students were suspended.	2.9%		4% of students will be suspended.	+1.1%
5.3	Chronic absenteeism will decrease by three percentage point each year.	42.3% of students are identifies as chronically absent.	31.9%		33% of students are chronically absent.	+1.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.4	Expulsion rate will continue to stay at zero percent.	Expulsion rate is 0	0		Expulsion rate will be 0	0
5.5	Middle school dropout rate will continue to be zero percent.	Our middle school drop out rate is 0.	0		Our middle school drop out rate will continue to be zero.	0
5.6	Sense of safety as student reported per Ca. Healthy Kids Survey will increase by one percentage point each year.	63% of students feel safe at school.	58% of students feel safe at school		66% of students will feel safe at school.	-8%
5.7	Reports every trimester to track disciplinary data for students that are Hispanic, Socioeconomically disadvantaged, and English Language Learners. Decrease the percentage of suspension for each subgroup by 2% by the end of the year.	English Learners: 10.5% were suspended Hispanic: 10.5% were suspended Socioeconomically disadvantaged: 6.9% were suspended	English Learners: 2.4% were suspended Hispanic: 3.3% were suspended Socioeconomically disadvantaged: 2.5% were suspended		English Learners: 4.5% will be suspended Hispanic: 4.5% will be suspended Socioeconomically disadvantaged: 2.9% will be suspended.	English Learners: -8.1% were suspended Hispanic: -7.2% were suspended Socioeconomically disadvantaged: -4.4% were suspended
5.8	Overall attendance rate will increase by one	91.57%	89.9%		94.57%	-1.67%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	percentage point each year.					

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.

This goal was fully implemented as planned. The material differences were only budgetary in nature because actual costs for some of the actions were lower than originally planned. With the exception of the behavior support training for instructional aides. This was not offered as planned because we were unable to use the SELPA BCBA to support the instructional aides in becoming registered RBTs. One of the successes from this year was the suspension rate continues to decline. Also the chronic absenteeism rate continues to decline which is positive but it is not declining enough to meet our intended year one outcome.

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 was a material difference in for the following actions; 5.1, 5.6, 5.12, 5.13, and 5.16. The reason for the material difference in action 5.1 fund academic field trips was due to the fact that we did not have a school bus driver for the entire school year. The lack of a bus driver inhibited our ability to provide field trips for students. In actions 5.6 parent involvement activities the material decrease was due to outside agencies providing their support during our family nights free of charge. Behavior support and training for instructional aides, action 5.12 was not offered as planned because we were unable to use the SELPA BCBA to support the instructional aides in becoming registered RBTs. Action 5.13 community culture and pride had a material difference because the actual costs were less than originally budgeted. Finally, the material difference for action 5.16 was due to our inability to hire a qualified bus driver. We did hire a bus driver in training, who should be certified by next school year to drive the school bus.

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

The goal was effective in achieving some of the proposed outcomes. There were two metrics that moved farther from the intended outcome. The percentage of students that feel safe at school actually decreased even though our suspension rate has declined. Another negative trend that we experienced was in overall attendance which declined from last year even though our chronic absenteeism rate improved. This indicates that students are continuing to be absent but just not enough to be considered chronically absent. So, the actions that are outlined seem to having a mixed impact.

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 two actions that will be added to this goal. The first is the addition of the attendance coordinator position. This position will work with our chronically absent students and their families to improve the student's attendance. The second is health services support aide. This position will helps support student well-being by providing basic medical care, administering medications, and assisting with health screenings. They help manage student health records and respond to minor injuries or illnesses during the school day.

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
5.1	Fund academic assemblies and field trips	To enhance the learning experience outside of the classroom and build student background knowledge. Using these funds to make all field trips free to students also eliminates any exclusion of students based on economic status. Field trips to include Science Camp. Activity Director to plan and provide additional student enrichment activities to include assemblies, field days, community service, guest speakers, and field trips.	$9,465.00	Yes
5.2	Foster Youth liaison	Foster Youth Liaison - Responsible for quarterly updates for all FY students. Also advocates for and supports these students and their families to ensure priority placement in intervention programs. Reports to and facilitates coordination with LCOE programs. Reports FY student growth to board annually. Foster Youth Services Coordinating (FYSC) Program with LCOE.	$1,729.00	Yes
5.3	Fund school climate and character counts program	Bullying prevention, suicide prevention, positive school climate promotions. Program to include costs of School Climate Coordinator, Character Counts Coordinator, curriculum, behavior incentives, assemblies. School Climate Coordinator is responsible for the coordination of student engagement and outcomes, creating programs that function within the school day to improve	$49,492.00	Yes

Action #	Title	Description	Total Funds	Contributing
		overall climate and student achievement, and also act as a liaison between the school and community.		
5.4	Noon duty supervision	Maintain noon duty and morning recess to provide structured play activities for students. Provides equipment to support student engagement in the activities.	$18,465.00	Yes
5.5	Counseling services	Provide school-based counseling that works to support students in developing the skills to properly access their education. These sessions can be individual, small group, whole-class instruction, or assembly style.	$97,677.00	Yes
5.6	Parent Involvement activities	Provide Activities to increase parent's value of their child's education (family nights, volunteer opportunities, LCAP stakeholder meetings). Increase home/school communication through newsletters, text messaging, website promotion, access to student progress online. Costs include supplies and materials, parent alert system, parent access to online gradebook.	$7,500.00	Yes
5.7	Attendance incentive program	Programs, activities, and incentives to increase student attendance. Costs include supplies and materials.	$3,000.00	Yes
5.8	Clothes closet and hygiene supplies	Purchase Supplies, materials, and equipment to improve general student hygiene and self-esteem.	$4,000.00	Yes
5.9	PBIS	PBIS is a research based program that incorporates positive recognition and school based data to improve school culture and climate. This action included implementation of the program which includes costs for program coach, team stipends, professional development, supplies and materials, equipment.	$11,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.10	Parent Information System	Keeping parents aware of school events and activities will improve the culture of our school and bolster parent involvement. Our EL and Socioeconomically disadvantaged families need more support to access our technology-based educational resources because of their lack of experience using computer- based programs. These systems will give the families a tool for easy access to all of their student's digital educational programs. Streamlining access to these digital programs will help families better utilize these resources at home.	$12,000.00	Yes
5.11	Student Council	As reported on our Healthy Kids survey many of our students feel like they don't have a voice when it comes to school programs and functions. This in turn leads to low school connectedness. The student council will give 6th-8th grade students the chance to get involved with school-based decision-making and problem-solving. It is also important that we have students on this council that represent each of our sub-groups in order for each group to give input based on their experience and background.	$1,500.00	Yes
5.12	Behavior support training for instructional aides	Professional development for instructional aides focused on decreasing behaviors that negatively impact the students' learning.	$8,574.00	Yes
5.13	Culture and community pride	Supplies and materials that promote positive community engagement and pride.	$6,000.00	Yes
5.14	Community building assemblies	In house assemblies that are targeted to the needs of our students and promote community building and pride.	$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.15	SEL intervention technician	Our students need support academically and emotionally. This position will be used to assist students in need of individualized services to address academics and emotional regulation.	$67,583.00	Yes
5.16	Transportation Services	Our students need reliable transportation to get to and from school. This service is essential to good school attendance.	$133,767.00	Yes
5.17	Positive Attendance Coordinator	This position will support the SART and SARB process for improving student attendance.	$105,712.00	Yes
5.18	Health support services	A school health aide supports student well-being by providing basic medical care, administering medications, and assisting with health screenings. They help manage student health records and respond to minor injuries or illnesses during the school day.	$22,402.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$990,249	$$119,173.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
33.898%	26.458%	$774,989.73	60.356%

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
1.9	**Action:** Teacher retention **Need:** Students benefit from high quality and experienced instruction. This action will help students improve in their academic outcomes. **Scope:**	This action benefits all students and the students that aren't unduplicated can't be isolated from this service.	The percentage of teachers that have 5 or more years of service with the district will increase by 10% percent every year.

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		
2.1	**Action:** Reading intervention program **Need:** Students are below grade level in Reading. This achievement gap is seen across all unduplicated groups. **Scope:** LEA-wide	This action provides targeted support in Reading instruction. Since so many of our students qualify for this resource it needs to be done on a school wide basis.	.5 years grade level growth for intervention students using an assessment tool. First trimester scores will be compared with third trimester scores of each year.
2.3	**Action:** LTRS and Aspire training for highly qualified teachers **Need:** Our students are below grade level in reading. **Scope:** LEA-wide	This action provides high quality professional development in the science of reading. Our highly qualified teachers will be capable of more strategic reading instruction to improve reading instruction.	Teachers that are LETRS or Aspire trained will improve their students' progress towards grade level quicker than untrained teachers.
2.6	**Action:** Quality assessments and pacing guides **Need:** Our students are below grade level in reading. **Scope:**	This action will target standards pacing and use quality assessments to generate data on whether students are meeting grade level standards. There was a need to have more assessment data then just the CAASPP scores for students K-8th grade.	Increase the percentage of students on grade level in Reading in grades K-8th. CAASPP Distance from level 3 for Language Arts. Students will make 10 points of growth for each consecutive year.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.8	**Action:** Phonics/ Morphology program **Need:** Our students are below grade level in reading. **Scope:** LEA-wide	This action will provide a high quality supplemental curriculum that explicitly teaches phonics and morphology. This will be beneficial instruction for all students in the primary grades.	Increase the percentage of students on grade level in Reading in grades K-8th.
2.9	**Action:** English Language Arts instructional aides **Need:** Our students are below grade level in reading. **Scope:** LEA-wide	Targeted small group instruction in reading and aligned with the science of reading will improve academic outcomes for our students.	Increase the percentage of students on grade level in reading. CAASPP Distance from level 3 for Language Arts. Students will make 10 points of growth for each consecutive year.
2.10	**Action:** Every Trimester Home Literacy Activities **Need:** Our students are below grade level in reading. **Scope:** LEA-wide	Parents and guardians would like more learning resources to be sent home. That way families can work with their students on reading at home.	Increase the percentage of students on grade level in reading in grades K-8th. CAASPP Distance from level 3 for Language Arts. Students will make 10 points of growth for each consecutive year.
2.11	**Action:** Intervention Curriculum **Need:**	This action will support the unduplicated pupils need additional support in meeting the grade level standards.	Percentage of students on grade level in Reading in grades K-8th. This will increase by 5% each year.

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
	Our unduplicated students are below standard in English language arts **Scope:** Schoolwide		
2.12	**Action:** Technology for English Learners **Need:** The English Learners need more support in progressing their English acquisition. **Scope:** LEA-wide	This action will allow English Learners to access a language support program from home.	10% of ELL students will move 1 level or more in at least one domain on the ELPAC.
3.1	**Action:** Math intervention program **Need:** Our students are below grade level in Mathematics. **Scope:** LEA-wide	Targeted intervention instruction will improve academic outcomes for students in Mathematics. Since so many of our students qualify for this service it is reasonable to provide it school wide.	.5 years grade level growth for intervention students using an assessment tool. First trimester scores will be compared with third trimester scores of each year. CAASPP Distance from level 3 for Mathematics. Students will make 10 points of growth for each consecutive year. Percentage of Hispanic students on grade level in Math as measured by an assessment tool.
3.2	**Action:** Quality assessments and pacing guides	Our students are below grade level in Mathematics. This action will provide progress monitoring data through out the school year on	Increase the number of students on grade level in Mathematics in grades K-

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
	Need: Our students are below grade level in Mathematics. **Scope:** LEA-wide	student's progress towards meeting grade level standards.	8th as measured by an assessment tool. CAASPP Distance from level 3 for Mathematics. Students will make 10 points of growth for each consecutive year. Percentage of Hispanic students on grade level in Math as measured by an assessment tool.
3.3	**Action:** Every Trimester Home Math Activities **Need:** Our students are below grade level in Mathematics. **Scope:** LEA-wide	Parents and guardians have expressed that they would like additional instructional materials sent home to help with supplemental Math instruction. This action will best be achieved school wide.	CAASPP Distance from level 3 for Mathematics. Students will make 10 points of growth for each consecutive year.
3.4	**Action:** Intervention Curriculum **Need:** Our students continue to be below grade level in Mathematics **Scope:** Schoolwide	Our intervention students are determined by ability and not whether they are apart of an identified sub-group.	.5 years grade level growth for intervention students using a standardized assessment as a tool. First trimester scores will be compared with third trimester scores of each year.
3.5	**Action:** Professional development in Math Instruction **Need:**	Our unduplicated count is so high that it would be detrimental to the students that are not unduplicated to be isolated from this action.	Increase the number of students on grade level in Mathematics in grades K-8th as measured by an I-ready assessment.

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
	All of our students are below grade level in Mathematics **Scope:** Schoolwide		
3.6	**Action:** Math instructional aides **Need:** All of our students are below grade level in Mathematics **Scope:** Schoolwide	Our unduplicated count is so high that it would be detrimental to the students that are not unduplicated to be isolated from this action.	Increase the number of students on grade level in Mathematics in grades K-8th as measured by an I-ready assessment.
4.1	**Action:** Library services **Need:** These actions will support students in receiving a broad course of study that will benefit them in receiving a well rounded education. **Scope:** LEA-wide	Our unduplicated percentage is so high it was unreasonable to exclude such a small percentage of students from receiving these services.	Broad course of study elective completion for all students in grades 6th-8th. These courses will be available to all students in these grades including unduplicated and exceptional needs students.
4.2	**Action:** World language, visual & performing arts, **Need:** These actions will support students in receiving a broad course of study that will	Our unduplicated percentage is so high it was unreasonable to exclude such a small percentage of students from receiving these services.	Broad course of study elective completion for all students in grades 6th-8th. These courses will be available to all students in these grades including

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
	benefit them in receiving a well rounded education. **Scope:** LEA-wide		unduplicated and exceptional needs students.
4.3	**Action:** Maintaining 1:1 technology ratio **Need:** Students need technology to access core content areas. **Scope:** LEA-wide	Our unduplicated percentage is so high that only a small percentage of students would be excluded. This action benefits all students.	Tech device to student ratio.
4.4	**Action:** Typing skill development **Need:** These actions will support students in receiving a broad course of study that will benefit them in receiving a well rounded education. **Scope:** LEA-wide	Our unduplicated percentage is so high it was unreasonable to exclude such a small percentage of students from receiving these services.	Broad course of study elective completion for all students in grades 6th-8th. These courses will be available to all students in these grades including unduplicated and exceptional needs students.
4.5	**Action:** Teacher to reduce class sizes **Need:** Our students need comprehensive supports to met the needs of our diverse learners.	These actions provide supplementary supports to students so that they can meet grade level standards. These will be provided school wide but priority placement will be granted to unduplicated students.	We will increase the % of students meeting grade level standards as reported on report cards in grade K-8th

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
	Scope: LEA-wide		
4.6	**Action:** Fund before and after school programs **Need:** Our students need comprehensive supports to met the needs of our diverse learners. **Scope:** LEA-wide	These actions provide supplementary supports to students so that they can meet grade level standards. These will be provided school wide but priority placement will be granted to unduplicated students.	We will increase the % of students meeting grade level standards as reported on report cards in grade K-8th
4.7	**Action:** Summer school **Need:** Our students need comprehensive supports to met the needs of our diverse learners. **Scope:** LEA-wide	These actions provide supplementary supports to students so that they can meet grade level standards. These will be provided school wide but priority placement will be granted to unduplicated students.	We will increase the % of students meeting grade level standards as reported on report cards in grade K-8th
4.8	**Action:** Academic achievement incentives **Need:** Our students need comprehensive supports to met the needs of our diverse learners. **Scope:** LEA-wide	These actions provide supplementary supports to students so that they can meet grade level standards. These will be provided school wide but priority placement will be granted to unduplicated students.	We will increase the % of students meeting grade level standards as reported on report cards in grade K-8th

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
4.9	**Action:** AVID college readiness program **Need:** Our students need comprehensive supports to met the needs of our diverse learners. **Scope:** LEA-wide	These actions provide supplementary supports to students so that they can meet grade level standards. These will be provided school wide but priority placement will be granted to unduplicated students.	We will increase the % of students meeting grade level standards as reported on report cards in grade K-8th
4.13	**Action:** Handwriting Curriculum **Need:** These actions will support students in receiving a broad course of study that will benefit them in receiving a well rounded education. **Scope:** LEA-wide	Our unduplicated percentage is so high it was unreasonable to exclude such a small percentage of students from receiving these services.	Broad course of study elective completion for all students in grades 6th-8th. These courses will be available to all students in these grades including unduplicated and exceptional needs students.
4.15	**Action:** Student Athletics **Need:** Our students need comprehensive supports to met the needs of our diverse learners. **Scope:** Schoolwide	Our unduplicated percentage is so high it was unreasonable to exclude such a small percentage of students from receiving these services.	We will decrease the percentage of students in the 4th-8th grade that have a grade point average that is below a 2.0.

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
4.16	**Action:** Professional Development **Need:** Our students need highly trained and qualified staff to meet their diverse needs. **Scope:** Schoolwide	Our unduplicated percentage is so high it was unreasonable to exclude such a small percentage of students from receiving these services.	We will increase the % of students meeting grade level standards as reported on report cards in grade K-8th.
5.1	**Action:** Fund academic assemblies and field trips **Need:** Our students that are chronically absent is very high. **Scope:** LEA-wide	All of our students including our unduplicated students is too high. So, these actions will benefit all students that are considered chronically absent.	Chronic absenteeism will decrease by one percentage point each year. Sense of safety as student reported per Ca. Healthy Kids Survey will increase by one percentage point each year.
5.3	**Action:** Fund school climate and character counts program **Need:** Our suspension rate is high. **Scope:** LEA-wide	All of our students will benefit from these actions. We have some targeted sub¬groups that we will monitor for improvement.	Suspension rate Reports every trimester to track disciplinary data for students that are Hispanic, Socioeconomically disadvantaged, and ELL. Decrease the percentage of suspension for each subgroup by 2% by the end of the year. Expulsion rate will continue to stay at zero percent. Middle school dropout rate will continue to be zero percent.

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
5.4	**Action:** Noon duty supervision **Need:** Our suspension rate is high. **Scope:** LEA-wide	All of our students will benefit from these actions. We have some targeted sub¬groups that we will monitor for improvement.	Suspension rate Reports every trimester to track disciplinary data for students that are Hispanic, Socioeconomically disadvantaged, and ELL. Decrease the percentage of suspension for each subgroup by 2% by the end of the year. Expulsion rate will continue to stay at zero percent. Middle school dropout rate will continue to be zero percent.
5.5	**Action:** Counseling services **Need:** Our suspension rate is high. **Scope:** LEA-wide	All of our students will benefit from these actions. We have some targeted sub¬groups that we will monitor for improvement.	Suspension rate Reports every trimester to track disciplinary data for students that are Hispanic, Socioeconomically disadvantaged, and ELL. Decrease the percentage of suspension for each subgroup by 2% by the end of the year. Expulsion rate will continue to stay at
5.6	**Action:** Parent Involvement activities **Need:** Parents and guardians are the primary teachers of our students. Their involvement in their education is critical to overall student success.	Our unduplicated percentage is so high that it was only reasonable to provide these actions schoolwide.	Parent nights to include parents of unduplicated and students with disabilities

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
	Scope: LEA-wide		
5.7	**Action:** Attendance incentive program **Need:** Our overall attendance rate is lower than the state average. **Scope:** LEA-wide	Our unduplicated count is so high that it would be inequitable to leave the other students out of receiving these incentives.	Overall attendance rate will increase by one percentage point each year.
5.9	**Action:** PBIS **Need:** Our students that are chronically absent is very high. **Scope:** LEA-wide	All of our students including our unduplicated students is too high. So, these actions will benefit all students that are considered chronically absent.	Chronic absenteeism will decrease by one percentage point each year. Sense of safety as student reported per Ca. Healthy Kids Survey will increase by one percentage point each year.
5.10	**Action:** Parent Information System **Need:** Parents and guardians are the primary teachers of our students. Their involvement in their education is critical to overall student success. **Scope:**	Our unduplicated percentage is so high that it was only reasonable to provide these actions schoolwide.	Parent nights to include parents of unduplicated and students with disabilities

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		
5.11	**Action:** Student Council **Need:** Improve students overall sense of safety by giving them the opportunity to make school wide changes. **Scope:** LEA-wide	All of our students including our unduplicated students is too high. So, these actions will benefit all students that are considered chronically absent.	Sense of safety as student reported per Ca. Healthy Kids Survey will increase by one percentage point each year.
5.13	**Action:** Culture and community pride **Need:** Our overall attendance is still behind the state average. **Scope:** LEA-wide	School attendance is a reflection of how a community views the importance of attending school daily. So, this is not dependent on unduplicated status but the collective thinking of a community.	The overall student attendance percentage will increase by one percentage point each year.
5.14	**Action:** Community building assemblies **Need:** Our overall attendance is still behind the state average. **Scope:** LEA-wide	School attendance is a reflection of how a community views the importance of attending school daily. So, this is not dependent on unduplicated status but the collective thinking of a community.	The overall student attendance percentage will increase by one percentage point each year.

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
5.15	**Action:** SEL intervention technician **Need:** Our suspension rate is high. **Scope:** LEA-wide	All of our students will benefit from these actions. We have some targeted sub¬groups that we will monitor for improvement.	Suspension rate Reports every trimester to track disciplinary data for students that are Hispanic, Socioeconomically disadvantaged, and ELL. Decrease the percentage of suspension for each subgroup by 2% by the end of the year. Expulsion rate will continue to stay at zero percent. Middle school dropout rate will continue to be zero percent.
5.16	**Action:** Transportation Services **Need:** Our overall attendance is still behind the state average. **Scope:** LEA-wide	School attendance is a reflection of how a community views the importance of attending school daily. So, this is not dependent on unduplicated status but the collective thinking of a community.	The overall student attendance percentage will increase by one percentage point each year.
5.17	**Action:** Positive Attendance Coordinator **Need:** Our chronic absenteeism rate continues to be very high and this is true of all unduplicated students. **Scope:**	Our unduplicated percentage is so high that it was only reasonable to provide these actions schoolwide.	Chronic absenteeism will decrease by three percentage point each year.

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
	Schoolwide		
5.18	**Action:** Health support services **Need:** Our unduplicated students struggle with attendance this support will enable students to receive basic care so they can attend school regularly. **Scope:** Schoolwide	Our unduplicated percentage is so high that it was only reasonable to provide these actions schoolwide.	Overall attendance rate will increase by one percentage point each year.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.2	**Action:** English Language Development professional training **Need:** Our English Language Learners need more support in meeting grade level standards in Language Arts. **Scope:**	These actions strategically support ELL students in their acquisition of English and understanding of Language Arts.	10% of ELL students will move 1 level or more in at least one domain on the ELPAC. 10% percent of ELL students will reclassify each school year. Percentage of responses by staff on the CA School Dashboard Implementation of State Standard Self Reflection Tool rated at least 3 or

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		above on all indicators including the English Language Development implementation of standards. Staff rating a 3 or above are indicating that they are proficient in their knowledge and training in English Language Development Standards which will enable English Language Learners to achieve the Common Core content standards.
2.4	**Action:** ELL Liaison and ELPAC coordinator **Need:** Our English Language Learners need more support in meeting grade level standards in Language Arts. **Scope:** Limited to Unduplicated Student Group(s)	These actions strategically support ELL students in their acquisition of English and understanding of Language Arts.	10% of ELL students will move 1 level or more in at least one domain on the ELPAC. 10% percent of ELL students will reclassify each school year. Percentage of responses by staff on the CA School Dashboard Implementation of State Standard Self Reflection Tool rated at least 3 or above on all indicators including the English Language Development implementation of standards. Staff rating a 3 or above are indicating that they are proficient in their knowledge and training in English

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
			Language Development Standards which will enable English Language Learners to achieve the Common Core content standards.
2.5	**Action:** Language development software for English and Spanish **Need:** ELL students need software to support in gaining English Language proficiency. **Scope:** Limited to Unduplicated Student Group(s)	This software it adaptive to the students English proficiency and supports in the gaining a deeper knowledge of language.	10% of ELL students will move 1 level or more in at least one domain on the ELPAC
2.7	**Action:** English language development instructional aide **Need:** Our English Language Learners need more support in meeting grade level standards in Language Arts. **Scope:** Limited to Unduplicated Student Group(s)	These actions strategically support ELL students in their acquisition of English and understanding of Language Arts.	10% of ELL students will move 1 level or more in at least one domain on the ELPAC. 10% percent of ELL students will reclassify each school year. Percentage of responses by staff on the CA School Dashboard Implementation of State Standard Self Reflection Tool rated at least 3 or above on all indicators including the English Language Development implementation of standards. Staff rating a 3 or above are indicating that they are proficient in

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
			their knowledge and training in English Language Development Standards which will enable English Language Learners to achieve the Common Core content standards.
4.10	**Action:** Special education support services **Need:** Students with Exceptional Needs **Scope:** Limited to Unduplicated Student Group(s)	By providing direct support services to students with an IEP. These services are based on assessments completed by the IEP team.	Increase the inclusion of students with IEPs by ensuring that more of them spend at least 30% of their school day in the general education environment.
4.12	**Action:** AVID demonstration teachers **Need:** Our school continues to have a high chronically absenteeism rate. **Scope:** Limited to Unduplicated Student Group(s)	Having highly qualified teachers that are trained in research based instructional practices will improve student outcomes and improve attendance.	The overall classroom attendance for AVID Demonstration teachers will be better than the attendance in classrooms without an AVID Demonstration teacher.
4.14	**Action:** Resource instructional aide **Need:** Students with exceptional needs require more individualized dynamic supports to achieve the content standards.	These actions provide additional academic supports to students that are struggling or who have exceptional needs.	Increase the inclusion of students with IEPs by ensuring that more of them spend at least 30% of their school day in the general education environment.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
5.2	**Action:** Foster Youth liaison **Need:** Foster and Homeless Youth need additional support. **Scope:** Limited to Unduplicated Student Group(s)	These actions work to support Foster and homeless youth's unique needs.	Sense of safety as student reported per Ca. Healthy Kids Survey will increase by one percentage point each year.
5.8	**Action:** Clothes closet and hygiene supplies **Need:** Foster and Homeless Youth need additional support. **Scope:** Limited to Unduplicated Student Group(s)	These actions work to support Foster and homeless youth's unique needs.	Sense of safety as student reported per Ca. Healthy Kids Survey will increase by one percentage point each year.
5.12	**Action:** Behavior support training for instructional aides **Need:** Students with exceptional needs require diverse supports to access their education. **Scope:** Limited to Unduplicated Student Group(s)	Having trained behavior intervention aides to support students with exceptional needs will help those students access their education.	Suspension rate

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.

We do not have any actions that have planned percentages.

Additional Concentration Grant Funding

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

The additional concentration funds were used to increase FTE for instructional aides. This was done by increasing hours and adding additional positions.

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	0	1:19
Staff-to-student ratio of certificated staff providing direct services to students	0	1:17

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	2,921,294	990,249	33.898%	26.458%	60.356%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,967,180.00	$616,075.00	$107,759.00	$271,903.00	$4,962,917.00	$3,886,262.00	$1,076,655.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Certificated Teaching Staff	All	No				2024-27	$1,139,965.00	$0.00	$1,139,965.00				$1,139,965.00	
1	1.2	Intern, PIP, STIP Support	All	No			All Schools	2024-2027	$4,140.00	$2,400.00		$6,540.00			$6,540.00	
1	1.3	Beginning teacher support	All	No			All Schools	2024-2027	$10,212.00	$6,000.00	$16,212.00				$16,212.00	
1	1.4	Instructional materials	All	No			All Schools	2024-2027	$0.00	$100,478.00	$20,000.00	$80,478.00			$100,478.00	
1	1.5	Maintenance staffing	All	No			All Schools	2024-2027	$282,853.00	$0.00	$257,238.00	$25,615.00			$282,853.00	
1	1.6	Maintenance supplies	All	No			All Schools	2024-2027	$0.00	$210,571.00	$209,011.00	$1,560.00			$210,571.00	
1	1.7	IT support	All	No			All Schools	2024-2027	$0.00	$26,500.00	$26,500.00				$26,500.00	
1	1.8	Administration support	All	No			All Schools	2024-27	$517,745.00	$30,000.00	$469,229.00		$78,516.00		$547,745.00	
1	1.9	Teacher retention	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	2025-2027	$8,649.00	$0.00	$8,649.00				$8,649.00	
2	2.1	Reading intervention program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$93,068.00	$3,946.00	$97,014.00				$97,014.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	English Language Development professional training	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lucerne Elementary School	2024-27	$3,707.00	$25,000.00	$28,707.00				$28,707.00	
2	2.3	LTRS and Aspire training for highly qualified teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$12,221.00	$17,000.00	$29,221.00				$29,221.00	
2	2.4	ELL Liaison and ELPAC coordinator	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Lucerne Elementary School	2024-27	$5,065.00	$0.00	$5,065.00				$5,065.00	
2	2.5	Language development software for English and Spanish	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lucerne Elementary School	2024-27	$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.6	Quality assessments and pacing guides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$2,379.00	$10,330.00	$12,709.00				$12,709.00	
2	2.7	English language development instructional aide	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lucerne Elementary School	2024-27	$24,584.00	$0.00	$24,584.00				$24,584.00	
2	2.8	Phonics/ Morphology program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$0.00	$280.00	$280.00				$280.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.9	English Language Arts instructional aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$0.00	$3,481.00	$2,500.00	$981.00			$3,481.00	
2	2.10	Every Trimester Home Literacy Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$2,471.00	$2,000.00	$4,471.00				$4,471.00	
2	2.11	Intervention Curriculum	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-2027	$0.00	$6,400.00	$6,400.00				$6,400.00	
2	2.12	Technology for English Learners	English Learners	Yes	LEA-wide	English Learners	All Schools	2025-27	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.1	Math intervention program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$93,068.00	$1,000.00	$94,068.00				$94,068.00	
3	3.2	Quality assessments and pacing guides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$2,379.00	$10,330.00	$12,709.00				$12,709.00	
3	3.3	Every Trimester Home Math Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$2,471.00	$2,000.00	$4,471.00				$4,471.00	
3	3.4	Intervention Curriculum	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		2025-27	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.5	Professional development in Math Instruction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-27	$0.00	$7,000.00	$7,000.00				$7,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.6	Math instructional aides	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income										
4	4.1	Library services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$63,749.00	$1,000.00	$64,749.00				$64,749.00	
4	4.2	World language, visual & performing arts,	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$4,533.00	$3,013.00	$7,546.00				$7,546.00	
4	4.3	Maintaining 1:1 technology ratio	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$0.00	$12,000.00	$12,000.00				$12,000.00	
4	4.4	Typing skill development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$0.00	$1,500.00	$1,500.00				$1,500.00	
4	4.5	Teacher to reduce class sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$504,103.00	$2,000.00	$506,103.00				$506,103.00	
4	4.6	Fund before and after school programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$13,225.00	$1,500.00	$5,886.00	$8,839.00			$14,725.00	
4	4.7	Summer school	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementa	2024-27	$56,448.00	$4,500.00	$60,948.00				$60,948.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							ry School									
4	4.8	Academic achievement incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$0.00	$2,000.00	$2,000.00				$2,000.00	
4	4.9	AVID college readiness program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$53,254.00	$28,525.00	$81,779.00				$81,779.00	
4	4.10	Special education support services	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		2024-27	$137,085.00	$422,085.00	$116,057.00	$437,858.00		$5,255.00	$559,170.00	
4	4.11	General education instructional aide support	All	No			All Schools Specific Schools: Lucerne Elementary School TK-8th	2024-27	$65,849.00	$0.00	$65,849.00				$65,849.00	
4	4.12	AVID demonstration teachers	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$7,413.00	$2,000.00	$9,413.00				$9,413.00	
4	4.13	Handwriting Curriculum	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$0.00	$5,671.00	$5,671.00				$5,671.00	
4	4.14	Resource instructional aide	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementa	2024-27	$288,852.00	$0.00	$25,704.00			$263,148.00	$288,852.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					s)		ry School									
4	4.15	Student Athletics	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		2025-27	$12,325.00	$9,650.00	$21,975.00				$21,975.00	
4	4.16	Professional Development	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-27	$6,178.00	$10,000.00	$16,178.00				$16,178.00	
5	5.1	Fund academic assemblies and field trips	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$2,965.00	$6,500.00	$9,465.00				$9,465.00	
5	5.2	Foster Youth liaison	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: Lucerne Elementary School	2024-27	$1,729.00	$0.00	$1,729.00				$1,729.00	
5	5.3	Fund school climate and character counts program	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$46,897.00	$2,595.00	$49,492.00				$49,492.00	
5	5.4	Noon duty supervision	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$17,965.00	$500.00	$18,465.00				$18,465.00	
5	5.5	Counseling services	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$97,177.00	$500.00	$97,677.00				$97,677.00	
5	5.6	Parent Involvement activities	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$0.00	$7,500.00	$5,000.00			$2,500.00	$7,500.00	
5	5.7	Attendance incentive program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementa	2024-27	$0.00	$3,000.00	$3,000.00				$3,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							ry School									
5	5.8	Clothes closet and hygiene supplies	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: Lucerne Elementary School	2024-27	$0.00	$4,000.00	$3,000.00			$1,000.00	$4,000.00	
5	5.9	PBIS	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$10,500.00	$1,400.00	$11,900.00				$11,900.00	
5	5.10	Parent Information System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$0.00	$12,000.00	$12,000.00				$12,000.00	
5	5.11	Student Council	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementa ry School	2024-27	$0.00	$1,500.00	$1,500.00				$1,500.00	
5	5.12	Behavior support training for instructional aides	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$3,574.00	$5,000.00	$8,574.00				$8,574.00	
5	5.13	Culture and community pride	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$0.00	$6,000.00	$6,000.00				$6,000.00	
5	5.14	Community building assemblies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$0.00	$2,000.00	$2,000.00				$2,000.00	
5	5.15	SEL intervention technician	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	2024-27	$67,583.00	$0.00	$13,379.00	$54,204.00			$67,583.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.16	Transportation Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	2024-27	$98,767.00	$35,000.00	$104,524.00		$29,243.00		$133,767.00	
5	5.17	Positive Attendance Coordinator	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		2025-27	$100,712.00	$5,000.00	$105,712.00				$105,712.00	
5	5.18	Health support services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2025-27	$20,402.00	$2,000.00	$22,402.00				$22,402.00	

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
2,921,294	990,249	33.898%	26.458%	60.356%	$1,763,176.00	0.000%	60.356 %	**Total:**	$1,763,176.00
								LEA-wide Total:	$1,353,676.00
								Limited Total:	$224,833.00
								Schoolwide Total:	$193,316.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Teacher retention	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$8,649.00	
2	2.1	Reading intervention program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$97,014.00	
2	2.2	English Language Development professional training	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lucerne Elementary School	$28,707.00	
2	2.3	LTRS and Aspire training for highly qualified teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$29,221.00	
2	2.4	ELL Liaison and ELPAC coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Lucerne Elementary School	$5,065.00	
2	2.5	Language development software for English and Spanish	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lucerne Elementary School	$2,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Quality assessments and pacing guides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$12,709.00	
2	2.7	English language development instructional aide	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lucerne Elementary School	$24,584.00	
2	2.8	Phonics/ Morphology program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$280.00	
2	2.9	English Language Arts instructional aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$2,500.00	
2	2.10	Every Trimester Home Literacy Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$4,471.00	
2	2.11	Intervention Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,400.00	
2	2.12	Technology for English Learners	Yes	LEA-wide	English Learners	All Schools	$5,000.00	
3	3.1	Math intervention program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$94,068.00	
3	3.2	Quality assessments and pacing guides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$12,709.00	
3	3.3	Every Trimester Home Math Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$4,471.00	
3	3.4	Intervention Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income		$5,000.00	
3	3.5	Professional development in Math Instruction	Yes	Schoolwide	English Learners Foster Youth	All Schools	$7,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.6	Math instructional aides	Yes	Schoolwide	English Learners Foster Youth Low Income			
4	4.1	Library services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$64,749.00	
4	4.2	World language, visual & performing arts,	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$7,546.00	
4	4.3	Maintaining 1:1 technology ratio	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$12,000.00	
4	4.4	Typing skill development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$1,500.00	
4	4.5	Teacher to reduce class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$506,103.00	
4	4.6	Fund before and after school programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$5,886.00	
4	4.7	Summer school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$60,948.00	
4	4.8	Academic achievement incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$2,000.00	
4	4.9	AVID college readiness program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$81,779.00	
4	4.10	Special education support services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$116,057.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.12	AVID demonstration teachers	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$9,413.00	
4	4.13	Handwriting Curriculum	Yes	LEA-wide	Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$5,671.00	
4	4.14	Resource instructional aide	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$25,704.00	
4	4.15	Student Athletics	Yes	Schoolwide	English Learners Foster Youth Low Income		$21,975.00	
4	4.16	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$16,178.00	
5	5.1	Fund academic assemblies and field trips	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$9,465.00	
5	5.2	Foster Youth liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: Lucerne Elementary School	$1,729.00	
5	5.3	Fund school climate and character counts program	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$49,492.00	
5	5.4	Noon duty supervision	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$18,465.00	
5	5.5	Counseling services	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$97,677.00	
5	5.6	Parent Involvement activities	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$5,000.00	
5	5.7	Attendance incentive program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$3,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.8	Clothes closet and hygiene supplies	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: Lucerne Elementary School	$3,000.00	
5	5.9	PBIS	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$11,900.00	
5	5.10	Parent Information System	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$12,000.00	
5	5.11	Student Council	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$1,500.00	
5	5.12	Behavior support training for instructional aides	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$8,574.00	
5	5.13	Culture and community pride	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$6,000.00	
5	5.14	Community building assemblies	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$2,000.00	
5	5.15	SEL intervention technician	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Lucerne Elementary School	$13,379.00	
5	5.16	Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Lucerne Elementary School	$104,524.00	
5	5.17	Positive Attendance Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income		$105,712.00	
5	5.18	Health support services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$22,402.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,416,388.00	$4,391,293.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Certificated Teaching Staff	No	$1,453,760.00	$1,156,559.00
1	**1.2**	Intern, PIP, STIP Support	No	$9,591.00	$16,399.00
1	**1.3**	Beginning teacher support	No	$11,537.00	$0.00
1	**1.4**	Instructional materials	No	$80,572.00	$84,646.00
1	**1.5**	Maintenance staffing	No	$245,528.00	$260,578.00
1	**1.6**	Maintenance supplies	No	$207,500.00	$213,886.00
1	**1.7**	IT support	No	$12,500.00	$26,500.00
1	**1.8**	Administration support	No	$556,780.00	$572,794.00
2	**2.1**	Reading intervention program	Yes	$87,911.00	$0.00
2	**2.2**	English Language Development professional training	Yes	$15,000.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	LTRS and Aspire training for highly qualified teachers	Yes	$28,003.00	$19,941.00
2	2.4	ELL Liaison and ELPAC coordinator	Yes	$4,125.00	$5,065.00
2	2.5	Language development software for English and Spanish	Yes	$2,000.00	$2,000.00
2	2.6	Quality assessments and pacing guides	Yes	$8,402.00	$12,709.00
2	2.7	English language development instructional aide	Yes	$18,940.00	$0.00
2	2.8	Phonics/ Morphology program	Yes	$0.00	$160.00
2	2.9	English Language Arts instructional aides	Yes	$3,000.00	$0.00
2	2.10	Every Trimester Home Literacy Activities	Yes	$900.00	$0.00
3	3.1	Math intervention program	Yes	$122,277.00	$39,983.00
3	3.2	Quality assessments and pacing guides	Yes	$8,402.00	$10,330.00
3	3.3	Every Trimester Home Math Activities	Yes	$900.00	$691.00
4	4.1	Library services	Yes	$49,212.00	$37,128.00
4	4.2	World language, visual & performing arts,	Yes	$7,855.00	$3,013.00
4	4.3	Maintaining 1:1 technology ratio	Yes	$5,000.00	$5,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Typing skill development	Yes	$1,120.00	$1,221.00
4	4.5	Teacher to reduce class sizes	Yes	$190,106.00	$388,404.00
4	4.6	Fund before and after school programs	Yes	$23,023.00	$9,525.00
4	4.7	Summer school	Yes	$69,211.00	$65,105.00
4	4.8	Academic achievement incentives	Yes	$1,900.00	$1,687.00
4	4.9	AVID college readiness program	Yes	$68,002.00	$81,457.00
4	4.10	Special education support services	Yes	$1,306,967.00	$643,132.00
4	4.11	General education instructional aide support	No	$90,198.00	$69,544.00
4	4.12	AVID demonstration teachers	Yes	$12,571.00	$5,172.00
4	4.13	Handwriting Curriculum	Yes	$5,272.00	$5,671.00
4	4.14	Resource instructional aide	Yes	$295,376.00	$286,881.00
5	5.1	Fund academic assemblies and field trips	Yes	$19,507.00	$8,971.00
5	5.2	Foster Youth liaison	Yes	$1,928.00	$1,729.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.3	Fund school climate and character counts program	Yes	$49,044.00	$48,548.00
5	5.4	Noon duty supervision	Yes	$17,665.00	$15,374.00
5	5.5	Counseling services	Yes	$95,660.00	$97,211.00
5	5.6	Parent Involvement activities	Yes	$6,600.00	$700.00
5	5.7	Attendance incentive program	Yes	$3,000.00	$154.00
5	5.8	Clothes closet and hygiene supplies	Yes	$3,500.00	$4,000.00
5	5.9	PBIS	Yes	$6,865.00	$11,574.00
5	5.10	Parent Information System	Yes	$10,850.00	$11,070.00
5	5.11	Student Council	Yes	$1,500.00	$0.00
5	5.12	Behavior support training for instructional aides	Yes	$6,980.00	$0.00
5	5.13	Culture and community pride	Yes	$10,000.00	$4,904.00
5	5.14	Community building assemblies	Yes	$1,500.00	$1,844.00
5	5.15	SEL intervention technician	Yes	$66,592.00	$68,397.00
5	5.16	Transportation Services	Yes	$111,756.00	$91,636.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

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)
$952,974.00	$1,778,243.00	$909,526.00	$868,717.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Reading intervention program	Yes	$87,911.00	$0.00		
2	2.2	English Language Development professional training	Yes	$15,000.00	$0.00		
2	2.3	LTRS and Aspire training for highly qualified teachers	Yes	$28,003.00	$19,941.00		
2	2.4	ELL Liaison and ELPAC coordinator	Yes	$4,125.00	$5,065.00		
2	2.5	Language development software for English and Spanish	Yes	$2,000.00	$2,000.00		
2	2.6	Quality assessments and pacing guides	Yes	$8,402.00	$12,709.00		
2	2.7	English language development instructional aide	Yes	$3,788.00	$0.00		
2	2.8	Phonics/ Morphology program	Yes	$0.00	$160.00		
2	2.9	English Language Arts instructional aides	Yes	$3,000.00	$0.00		
2	2.10	Every Trimester Home Literacy Activities	Yes	$900.00	$0.00		
3	3.1	Math intervention program	Yes	$122,277.00	$0.00		
3	3.2	Quality assessments and pacing guides	Yes	$8,402.00	$10,330.00		

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)
3	3.3	Every Trimester Home Math Activities	Yes	$900.00	$691.00		
4	4.1	Library services	Yes	$49,212.00	$37,128.00		
4	4.2	World language, visual & performing arts,	Yes	$7,855.00	$3,013.00		
4	4.3	Maintaining 1:1 technology ratio	Yes	$5,000.00	$5,000.00		
4	4.4	Typing skill development	Yes	$1,120.00	$1,221.00		
4	4.5	Teacher to reduce class sizes	Yes	$190,106.00	$388,404.00		
4	4.6	Fund before and after school programs	Yes	$9,902.00	$4,386.00		
4	4.7	Summer school	Yes	$4,500.00	$4,500.00		
4	4.8	Academic achievement incentives	Yes	$1,900.00	$1,687.00		
4	4.9	AVID college readiness program	Yes	$68,002.00	$81,457.00		
4	4.10	Special education support services	Yes	$779,192.00	$13,390.00		
4	4.12	AVID demonstration teachers	Yes	$12,571.00	$5,172.00		
4	4.13	Handwriting Curriculum	Yes	$5,272.00	$5,671.00		
4	4.14	Resource instructional aide	Yes	$24,644.00	$24,415.00		
5	5.1	Fund academic assemblies and field trips	Yes	$19,507.00	$8,971.00		
5	5.2	Foster Youth liaison	Yes	$1,928.00	$1,729.00		
5	5.3	Fund school climate and character counts program	Yes	$49,044.00	$48,548.00		
5	5.4	Noon duty supervision	Yes	$17,665.00	$15,374.00		
5	5.5	Counseling services	Yes	$95,660.00	$97,211.00		

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)
5	**5.6**	Parent Involvement activities	Yes	$6,100.00	$700.00		
5	**5.7**	Attendance incentive program	Yes	$3,000.00	$154.00		
5	**5.8**	Clothes closet and hygiene supplies	Yes	$3,000.00	$3,000.00		
5	**5.9**	PBIS	Yes	$6,865.00	$11,574.00		
5	**5.10**	Parent Information System	Yes	$10,850.00	$11,070.00		
5	**5.11**	Student Council	Yes	$1,500.00	$0.00		
5	**5.12**	Behavior support training for instructional aides	Yes	$6,980.00	$0.00		
5	**5.13**	Culture and community pride	Yes	$10,000.00	$4,904.00		
5	**5.14**	Community building assemblies	Yes	$1,500.00	$1,844.00		
5	**5.15**	SEL intervention technician	Yes	$13,319.00	$13,680.00		
5	**5.16**	Transportation Services	Yes	$87,341.00	$64,427.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,929,096.00	$952,974.00	24.975%	57.510%	$909,526.00	0.000%	31.051%	$774,989.73	26.458%

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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