LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Jerusalem Elementary School District
CDS Code: 39-68627-6042436
School Year: 2026-27
LEA contact information:
Don Patzer
Executive Director of Educational Services
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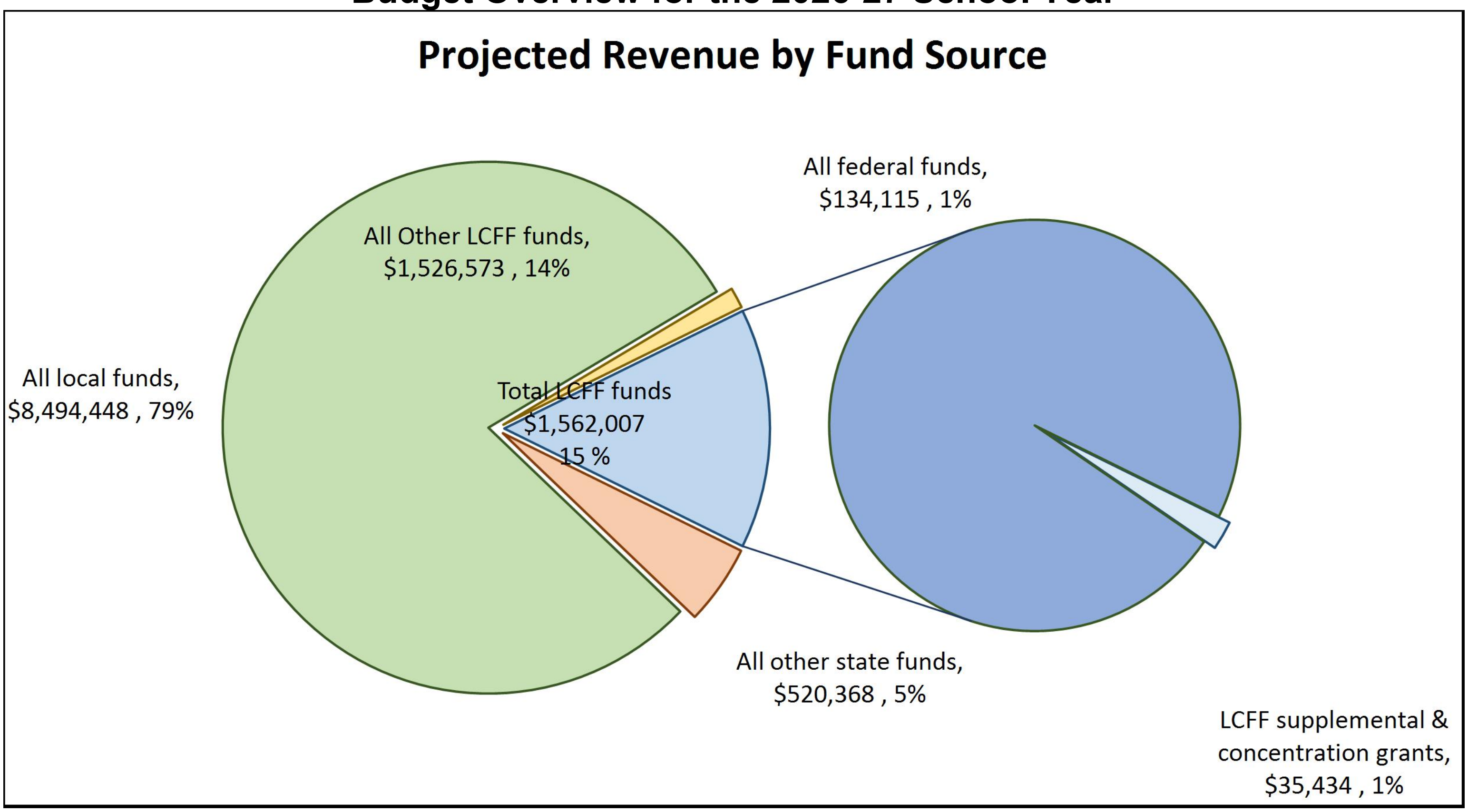
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2026-27 School Year



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

The text description for the above chart is as follows: The total revenue projected for New Jerusalem Elementary School District is $10,710,938, of which $1,562,007.00 is Local Control Funding Formula (LCFF), $$520,368.00 is other state funds, $$8,494,448.00 is local funds, and $134,115.00 is federal funds. Of the $1,562,007.00 in

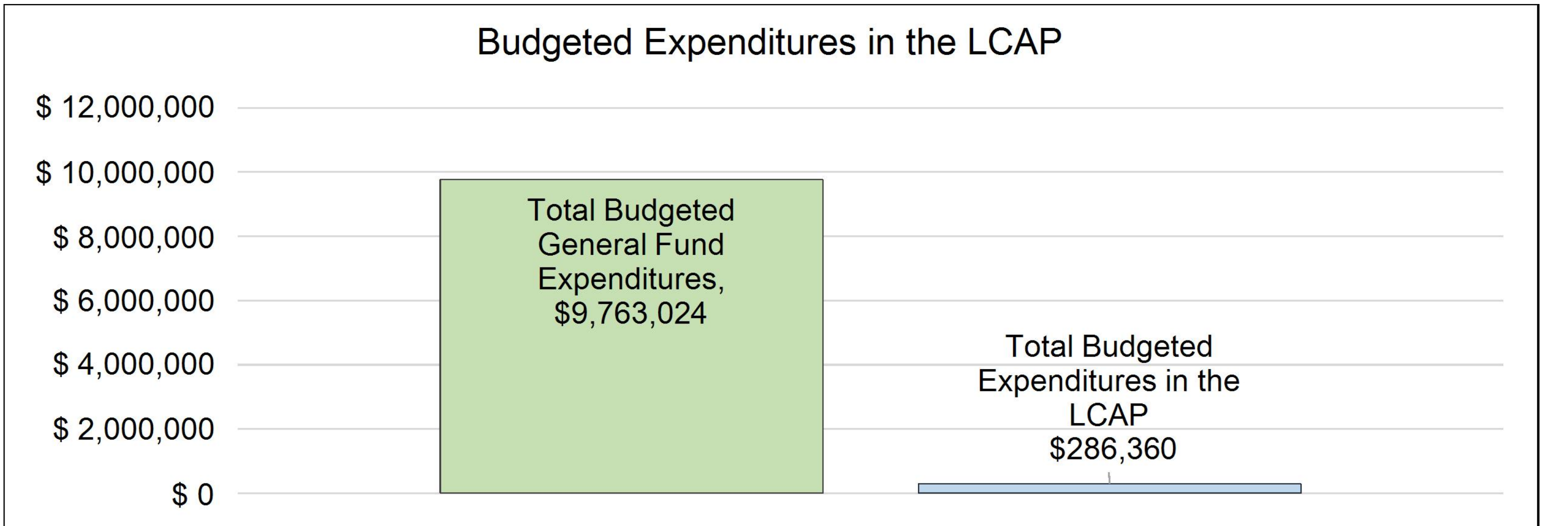
LCFF Funds, $$35,434.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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



This chart provides a quick summary of how much New Jerusalem Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: New Jerusalem Elementary School District plans to spend $9,763,024.00 for the 2026-27 school year. Of that amount, $286,360.00 is tied to actions/services in the LCAP and $9,476,664 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

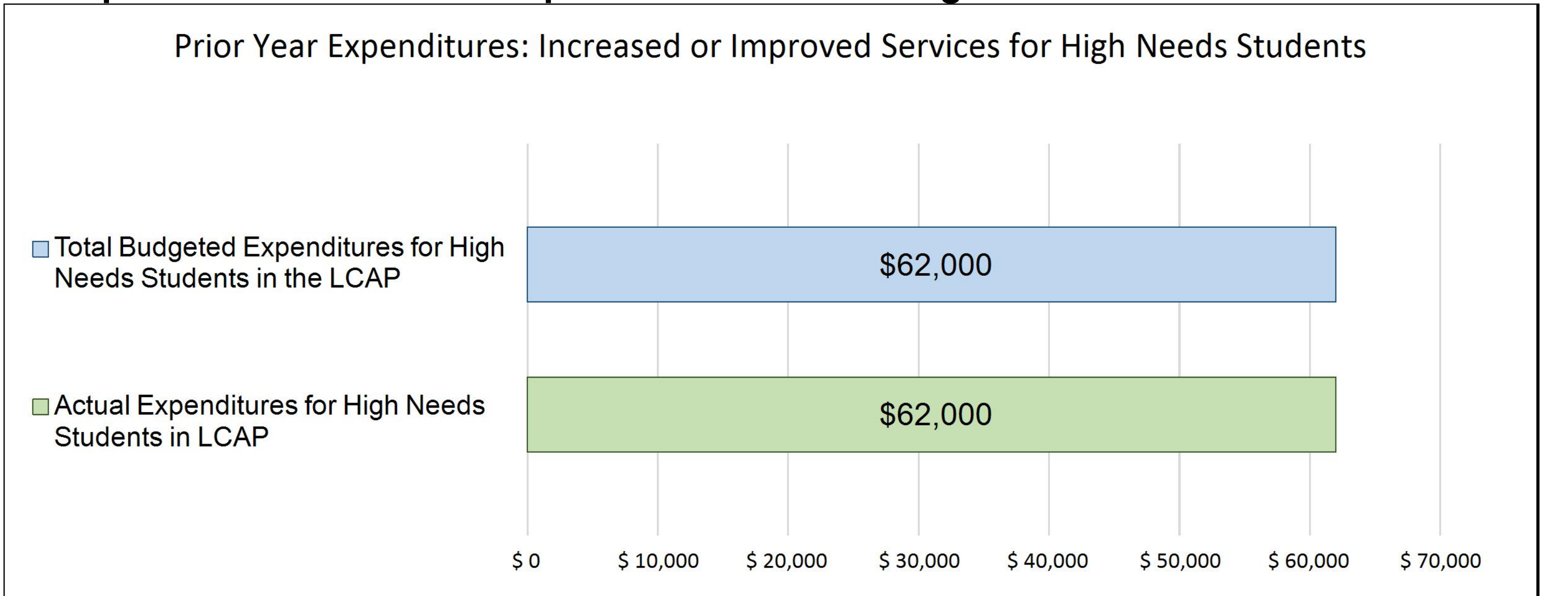
District related expenses are not included in the LCAP; i.e., District Personnel, District Operational Expenses, District Infrastructure and District Transportation Expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, New Jerusalem Elementary School District is projecting it will receive $$35,434.00 based on the enrollment of foster youth, English learner, and low-income students. New Jerusalem Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. New Jerusalem Elementary School District plans to spend $163,560.00 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 2025-26



This chart compares what New Jerusalem Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what New Jerusalem 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 2025-26, New Jerusalem Elementary School District's LCAP budgeted $62,000.00 for planned actions to increase or improve services for high needs students. New Jerusalem Elementary School District actually spent $62,000.00 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $0 had the following impact on New Jerusalem Elementary School District’s ability to increase or improve services for high needs students:

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Jerusalem Elementary School District	Don Patzer Executive Director of Educational Services	dpatzer@njes.org 209.830.6363 ext. 2391

Plan Summary [2026-27]

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.

Established in 1876, New Jerusalem Elementary School District (NJESD) is located in the rural agricultural area of southern San Joaquin County near Tracy, California. The district operates one kindergarten program that feeds into New Jerusalem Charter School, serving grades 1–8 under the oversight of the district's governing board. NJESD serves a small, close-knit student population of approximately 19 students, allowing staff to build strong relationships with students and families and provide individualized support.

The district's mission is to create an intellectually stimulating environment that promotes responsibility, respect, independent thinking, and academic achievement. NJESD is committed to ensuring all students reach their potential through strong core instruction, targeted interventions, and enrichment opportunities offered during the school day, after school, and during summer programs. Student progress is monitored through local assessments, including Measures of Academic Progress (MAP), foundational literacy measures, and English Language Proficiency Assessments for California (ELPAC), as applicable.

NJESD's student population includes diverse learners with varying needs. Approximately 38.9% of students are socioeconomically disadvantaged, 16.7% are English Learners, and the district also serves students with disabilities and students experiencing homelessness. These demographics guide district planning and resource allocation to ensure services are equitable, responsive, and aligned to student needs.

Recent local and state data reflect strengths in student engagement and foundational systems. Chronic absenteeism declined significantly this year, demonstrating stronger family partnerships and improved student connection to school. Local indicator results show the district met standards in Basic Services, Implementation of State Standards, Parent and Family Engagement, Local Climate, and Access to a Broad Course of Study.

As a small rural district, NJESD remains focused on maintaining these strengths while addressing barriers related to attendance, academic readiness, language development, and equitable access to opportunities. The district's size allows it to remain flexible, responsive, and intentional in meeting the needs of every student.

Reflections: Annual Performance

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

During development of the 2025–26 LCAP, New Jerusalem Elementary School District reviewed the 2025 California School Dashboard and local data to identify strengths, needs, and areas requiring continued attention. The district demonstrated strength in several foundational systems. On the 2025 Dashboard, New Jerusalem Elementary met standard on all reported local indicators, including Basics: Teachers, Instructional Materials, and Facilities; Implementation of Academic Standards; Parent and Family Engagement; and Access to a Broad Course of Study. These results reflect continued implementation of core systems that support standards-based instruction, family partnership, and student access.

The district did not administer the student climate survey during the 2025–26 school year due to adjustments in survey administration processes. In the absence of updated local survey results, the district reviewed attendance, suspension, discipline, and site feedback data as interim indicators of school climate. The district plans to administer the survey in 2026–27 to strengthen monitoring of student connectedness, safety, and belonging.

Dashboard data also identified important areas for continued focus. In 2025-2026, the district's chronic absenteeism rate was 13.6%, declining by 33.7 percentage points from the baseline year. Although no performance color was assigned because of the district's small student population, attendance remains an important area for monitoring because missed instructional time can reduce access to early literacy, mathematics, and language development. The district's suspension rate remained at 0%, indicating continued strength in maintaining a safe and supportive learning environment without exclusionary discipline.

Because the district serves a very small student population, several Dashboard indicators were not assigned performance colors and some academic results were not publicly displayed for privacy reasons. The 2025 Dashboard reported no performance color for English Language Arts, Mathematics, and English Learner Progress, with results suppressed because there were fewer than 11 students in the applicable group. For that reason, the district relied on local assessment data to supplement the Dashboard review. Local data showed persistent needs in early literacy and mathematics, particularly for unduplicated pupils. Local English Learner data also indicated continued need for support in phonics, oral language development, and academic vocabulary.

The district also reviewed access to student supports and found that the percentage of students accessing counseling and wellness services declined from 19% from the baseline year to 6% in April 2026. This reduction may reflect the positive impact of early intervention systems implemented in Transitional Kindergarten and Kindergarten, including proactive social-emotional supports, early identification of student needs, and stronger Tier 1 classroom practices. By addressing behavioral, adjustment, and developmental needs earlier in a student's school experience, fewer students may require more intensive mental health supports in later grades. The district will continue to monitor student wellness indicators to ensure students who need services are identified and supported in a timely manner.

These findings informed refinement of the 2026–27 LCAP. The district will continue to strengthen attendance supports, expand family outreach, deepen early literacy and mathematics intervention, and improve support for English Learners through targeted instructional strategies and staff development. These actions were prioritized because stronger attendance, stronger foundational skills, and timely academic and wellness supports are expected to improve student engagement and academic outcomes, and progress will be monitored through local assessments, attendance data, and identified LCAP metrics.

As of 6/30/2026, the LEA has unexpended LREBG funds that will be carried over into the 2026–27 school year to continue supporting learning recovery efforts for English Learners and socioeconomically disadvantaged students. As of 6/30/2026 New Jerusalem Elementary School District has $31,910 in unexpended LREBG funds.

Goal 2, Action 2.2 – Tier 2 and 3 Interventional Actions will continue to be funded in part with LREBG funds. Action 2.2 is aligned with allowable uses of LREBG funds because it supports tutoring and targeted small-group intervention provided by certificated and classified staff, instructional materials and curriculum designed to accelerate learning, literacy intervention supplies, data systems, and professional development focused on integrated ELD and evidence-based literacy practices.

The action addresses needs identified through the district's needs assessment and literacy data, including persistent gaps in phonological awareness, vocabulary development, listening comprehension, decoding, and reading fluency for English Learners and socioeconomically disadvantaged students. These services are expected to address identified student needs because intervention staff use DIBELS, MAP, and classroom performance data to provide targeted instruction matched to specific literacy skill deficits, while professional development strengthens staff capacity to implement evidence-based intervention and integrated ELD strategies consistently across instructional settings. Progress toward improved outcomes will continue to be monitored through Goal 2, Metric 4a DIBELS and MAP literacy assessment results.

Reflections: Technical Assistance

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

Not Applicable

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parent Groups	Throughout the year, DELAC members attended meetings where they were briefed on LCAP goals and priorities and offered their feedback. This feedback highlighted the need to enhance the partnership between the school and parents, create more volunteer opportunities, and improve communication in languages other than English. Parents suggested that the school should provide clearer communication. Additionally, our Parent's Club/Advisory Committee gave their input via the annual climate survey in January and reviewed the LCAP during our annual Open House. The predominant concern among parents was the communication about their child's academic progress.
Parents/Students and Certificated and Other Personel	Families, staff, and students provided LCAP input through staff meetings, DELAC/ELAC meetings, and publicly posted opportunities available at the District Office.
Teachers/Bargaining Unit	Teacher/Bargaining Unit review the of the LCAP provided input through the climate survey in May.
Administrator/Principal	The principal provided input throughout the year in goal and action service adjustments.
Additional Education Partners	Partners were offered the opportunity to provide input during the Mid-Year Report, Public Hearing on June 8th, and Board Adoption Meeting on June 9th.
NJESD Governing Board	Our Board provided the opportunity to provide input during the Mid-Year Report, Public Hearing, and Board Adoption meetings.

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

Over the past year, the district engaged families, students, staff, administrators, and the local bargaining unit through staff meetings, advisory committee meetings, DELAC/ELAC meetings, and publicly posted opportunities at the District Office to inform the annual update and development of the 2026–27 LCAP. Feedback from educational partners was reviewed alongside Dashboard and local data to identify priorities, refine actions, and align resources to current student needs.

Goal 1: Collaborate with families and educational partners through strategic initiatives to maintain strong partnerships and engaging and safe learning environments.
Families and staff continued to emphasize the need for clear communication, strong relationships between school and home, and safe, welcoming campuses. In response, this goal continues to include actions that expand family outreach, strengthen consistent two-way communication systems, increase opportunities for parent engagement, and sustain positive school climate initiatives.

Goal 2: Improve Literacy Skills in Students
Teachers, administrators, and site leaders identified early literacy, phonics-based instruction, and timely intervention for struggling students as ongoing priorities. Based on this input, the district refined actions to implement evidence-based literacy programs, expand targeted reading supports, and provide professional learning focused on effective reading instruction and intervention practices.

Goal 3: Enhance Academic Achievement in Kindergarten
Input from school leaders, staff, and local data highlighted the continued importance of school readiness, engaging learning environments, and access to quality instructional materials. This goal was updated to include actions that strengthen foundational academic skills, expand early learning resources, and provide additional supports that promote success in Transitional Kindergarten and Kindergarten.

Continued outreach opportunities throughout the year ensured that the adopted LCAP reflects the priorities of those closest to students. This community-informed process strengthens the district’s ability to improve student achievement, engagement, and overall well-being.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Collaborate with families and educational partners through strategic initiatives to maintain strong partnerships and engaging and safe learning environments.	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.

New Jerusalem Elementary School District made moderate progress on Goal 1, which focuses on fostering meaningful partnerships with families and ensuring a safe, engaging learning environment. This goal was developed based on a comprehensive review of feedback from educational partners, California School Dashboard results, and local indicator data. Input from families, educators, and community members highlighted the importance of maintaining strong relationships and fostering safe, engaging learning environments. In the 2024–25 Local Climate Survey, over 90% of families expressed satisfaction with communication and school staff interactions. Notably, satisfaction among English Learner families increased from 89% to 93%, reflecting the success of accessible communication strategies.

However, critical areas of concern emerged, including a 47.4% chronic absenteeism rate—significantly higher among socioeconomically disadvantaged students. Local assessments also identified academic readiness gaps in early literacy and math, particularly among English Learners and low-income students.

Given the district’s small enrollment and high concentration of unduplicated pupils—68.8% socioeconomically disadvantaged and 37.5% English Learners—this goal addresses the need for comprehensive, equity-driven initiatives. It is designed to reinforce inclusive collaboration with educational partners, support academic achievement, and enhance overall school climate and safety through sustained, coordinated efforts across multiple state priority areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3a-3c	Parent and Family Engagement	Section 1: Building Relationships Between	Section 1: Building Relationships Between School	Section 1: Building Relationships Between School	Section 1: Building Relationships Between School	Section 1: Building Relationships Between School

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	LCFF Priority 3 Self - Reflection Tool LEA Rating using LCFF Priority 3 Self - Reflection Tool on Parent and Family Engagement Q. 2, Q.6 and Q.12: Section 1: Building Relationships Between School Staff and Families. Section 2: Building Partnerships for Student Outcomes Section 3: Seeking Input for Decision Making Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability (2023 LCFF Priority 3 Self - Reflection Tool and 2023 CA Dashboard)	School Staff and Families Q.2 Practices and Ratings: Creating welcoming environments for all families: 5- Full Implementation and Sustainability Section 2: Building Partnerships for Student Outcomes Q.6: Practices and Ratings: Providing families with resources to support home learning: 5 - Full Implementation and Sustainability Section 3: Seeking Input for Decision-Making Practices and Ratings Q12: Collaborative planning of family engagement activities:	Staff and Families Q.2 Practices and Ratings: Creating welcoming environments for all families: 5- Full Implementation and Sustainability Section 2: Building Partnerships for Student Outcomes Q.6: Practices and Ratings: Providing families with resources to support home learning: 4 - Full Implementation and Sustainability Section 3: Seeking Input for Decision-Making	Staff and Families Q.2 Practices and Ratings: Creating welcoming environments for all families: 5 - Full Implementation and Sustainability Section 2: Building Partnerships for Student Outcomes Q.6: Practices and Ratings: Providing families with resources to support home learning: 5 - Full Implementation and Sustainability Section 3: Seeking Input for Decision-Making	Staff and Families Q.2: Practices and Ratings: Creating welcoming environments for all families: 5- Full Implementation and Sustainability Section 2: Building Partnerships for Student Outcomes Q6: Practices and Ratings: Providing families with resources to support home learning: 5 - Full Implementation and Sustainability Section 3: Seeking Input for Decision-Making Q.12: Practices and Ratings:	Staff and Families Q.2 No Change No Change 1 point decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5 - Full Implementation and Sustainability (2024 LCFF Priority 3 Self - Reflection Tool)	Practices and Ratings Q12: Collaborative planning of family engagement activities: 4 - Full Implementation and Sustainability (2025 LCFF Priority 3 Self - Reflection Tool)	Practices and Ratings Q12: Collaborative planning of family engagement activities: 4 - Full Implementation (2026 LCFF Priority 3 Self - Reflection Tool)	Collaborative planning of family engagement activities: 5 - Full Implementation and Sustainability	
6c. Local	Counseling Services Percentage of students who access counseling services at least once during the academic year. (Aeries SIS April 2024)	25% (Aeries SIS April 2024)	6% (Aeries SIS April 2025)	6% (Aeries SIS April 2026)	5%	19% decrease (Aeries SIS April 2026)
5a.	School Attendance Rate - The percentage of Students' Average Daily Attendance (ADA)	All: 91.05% EL- 89% SED-91% (2023-2024, Attendance Rates, P8, SIS)	All: 94.22% EL- 93.31% SED-92.8% (2024-2025, Attendance Rates, P8, SIS)	ALL: -93.23% EL- - 94.33% SED- -94% (2025-2026, Attendance Rates, P8, SIS)	ALL: 95% EL- 95% SED-95%	ALL: +2.18 % EL- +5.3% i SED- +3%
3a Local	Communication Percentage of Educational Partner Satisfaction with Communication.	ALL: 90% EL- 89% SED-91% (2024 Climate Survey)	ALL: 96% EL- 93% SED-94% (2025 Climate Survey)	All- N/A EL- N/A SED-N/A (2026 Climate Survey Not Conducted)	ALL: 95% EL- 95% SED-95%	All: - N/A EL- - N/A SED- N/A (2027 Climate Survey)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(2024 Climate Survey)					
5b	Percentage of students identified as Chronically Absent- Students who are absent from school 10% or more for the total number of days that they are enrolled in school.	All- 44.4% EL- 45% SED-38% (2023 Dashboard)	All- 47.4% EL- N/A SED-50% (2024 Dashboard)	All- 13.6% EL- 22% SED-21.4% (2025 Dashboard)	0%	All- -30.8% EL- N/A SED- -16.6%
6a	The percentage of students who are suspended at least once during the academic year.	0% (2023 CA Dashboard)	0% (2024 CA Dashboard)	0% (2025 CA Dashboard)	0%	0%
6b	Pupil Expulsion Rate - The percentage of students who are expelled from the district during the academic year.	0% (2023-2024 SIS)	0% (2024-2025 SIS)	0% (2025-2026 SIS)	0%	0%
6c	Percentage of Teachers, other Staff, Parents and Students who feel the school is safe and welcoming.	97% (2024 Climate Survey)	98% (2025 Climate Survey)	N/A (2026 Climate Survey Not Conducted)	100%	N/A

Goal Analysis [2025-26]

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.

New Jerusalem Elementary School District made moderate progress toward achieving Goal 1, which focuses on fostering meaningful family partnerships and ensuring a safe, engaging, and inclusive learning environment. Of the two actions:

- Action 1.1 (Family Engagement) was implemented. Science Night, Literacy Night, were successfully hosted with strong participation.

- Action 1.2 (Educational Partner Communication) was fully implemented through Parent Square and translation services.

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.

No material differences.

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

Relevant Metrics:

3c: LCFF Priority 3 Self-Reflection Tool Ratings
(Q2: Welcoming environments, Q6: Home learning support, Q12: Co-planning)

5A: Attendance Rate

5B: Chronic absenteeism rate

6A: Suspension rate

3A: Educational Partner Communication Satisfaction

Actions and Metric Alignment:

Action 1.1 – Family Engagement

Aligned Metrics:
3c (Q2): Welcoming environments for families
3c (Q6): Home learning support
3c (Q12): Collaborative planning of family engagement activities
5A: Attendance Rate
5B: Chronic Absenteeism

Effectiveness:
This action became increasingly effective during the 2025–2026 school year as the LEA strengthened systems for ongoing family engagement and educational partner collaboration. Ratings on the LCFF Priority 3 Self-Reflection Tool demonstrated sustained implementation and improvement across multiple indicators. Q2 (welcoming environments) remained at a rating of 5, reflecting continued full implementation and sustainability of practices designed to create inclusive and welcoming school environments for families. Q6 (home

learning support) increased from 4 in 2024 to 5 in 2025 and remained at 5 in 2026, indicating improved consistency in providing families with resources and support for student learning at home.

Attendance outcomes also improved during implementation of this action. Overall attendance rates increased from 91.05% at baseline to 93.23% in 2025–2026, while English Learner attendance improved from 89% to 94.33%, and socioeconomically disadvantaged student attendance improved from 91% to 94%. Chronic absenteeism showed substantial improvement, decreasing from 47.4% in 2024 to 13.6% in 2025 and remaining stable in 2026. Socioeconomically disadvantaged student chronic absenteeism decreased to 21.4%, demonstrating that strengthened family engagement systems contributed to improved student attendance and engagement outcomes.

Suspension rates remained at 0% throughout implementation, indicating continued success in maintaining safe and supportive school environments.

Overall, this action proved effective because implementation shifted toward consistent, structured engagement systems that strengthened relationships with families, improved collaboration, and supported improved attendance outcomes for students.

Action 1.2 – Educational Partner Communication

Aligned Metric:
3A: Educational Partner Satisfaction with Communication

Effectiveness:
Action 1.2 is about providing a safe learning environment which was effective. Suspensions and expulsion rates remained at 0% and school attendance saw improvement of 5.33% for English learners and 3% for socioeconomically disadvantaged students.

The climate survey was not administered. As a result, no updated communication satisfaction data was available to measure growth or determine the continued impact of communication strategies during the current reporting cycle. While implementation remained consistent, the absence of survey data limited the LEA's ability to evaluate measurable outcomes connected to this action.

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.

While New Jerusalem Elementary School District made moderate progress toward achieving Goal 1, several adjustments were made based on reflections on implementation and data review. The District did not administer the planned Climate Survey during the year; therefore, related survey data will not be reported and the District will evaluate the survey administration process for future implementation. Additionally, the action has dedicated funds to personnel expenses.

Additionally, Metric 6c (Local Measure) The Target for year 3 was changed to 5%.

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	1.1 Family Partnerships	Funds will be allocated to support various activities, personnel, materials, and supplies that enhance student, parent, and community engagement. This may include monthly meetings, parent engagement events with necessary supplies and contracted vendors, personnel and initiatives to promote attendance through awards and incentives. Additionally, resources will support Parent Engagement Days, which may include activities, materials, and supplies for contracted vendors, assemblies, interactive activities. School-wide events such as Falcon Country Festival, Hispanic Heritage Night, College and Career Activities, Back to School Night, Open House, and STEAM Night will also be supported. http://www.doc-tracking.com/screenshots/24LCAP/Instructions/24LCAPInstructions.htm#actions Translation services and communication platforms like Parent Square will ensure accessibility for all families.	$40,890.00	Yes
1.2	Promote Safe Learning Environment	Funds will be allocated to support activities, personnel, materials, and supplies that enhance the learning environment and overall school experience. This includes campus upgrades such as furniture, supplies, and technology to improve instructional spaces. Resources will also support social-emotional learning (SEL) through supplemental curriculum, incentives, and current or emerging programs. Safety and security measures will be reinforced with emergency kits for classrooms, check-in and visitor systems, and equipment and supplies to promote technology safety. Additionally, digital citizenship education will be provided through lessons, assemblies, and partnerships with vendors to support responsible technology use.	$40,890.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	By June of 2027, students are expected to have developed essential literacy skills, including phonological awareness, phonics, vocabulary, and listening comprehension, as measured by MAP assessments, DIBELS, and SIPPS.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal emerged from a clear need identified through assessment data and conversations with our educational partners. Our most recent MAP, DIBELS (Priority 4A), and classroom assessments showed that many students—especially English Learners and those from low-income backgrounds—are not yet meeting expectations in early literacy skills such as phonics, vocabulary, and listening comprehension.

Families and educators consistently emphasized the need for stronger support in building foundational reading skills, particularly for English Learners who benefit from targeted development of oral language connected to reading success. Early intervention and consistent progress monitoring were identified as key strategies to prevent students from falling behind.

Given our district's small size and high percentage of unduplicated pupils, this goal reflects a focused effort to provide all students—especially those most in need—with the tools to become confident readers. It is designed to close early literacy gaps and support equitable student growth through clear targets and proven assessments.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4a Local	Reading Intervention	20%	10%	38%	100%	18%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of Kindergarten students participating in the Targeted Reading Intervention Program showing growth.	(2024 Spring MAP and DIBELS results.)	(2025 Spring MAP and DIBELS results.)	(2026 Spring MAP and DIBELS results.)		
2a.	Professional Development Percentage of teachers participating in high-quality professional development.	100% (2024 Staff Climate Survey)	100% (2025 Staff Climate Survey)	N/A (2026 Staff Climate Survey Not Conducted)	100%	No difference
3b Local	Annual Literacy Engagement Activities Number of Literacy Events Planned for the Year	One event during the Academic year. (School Calendar 2023-24)	Family Literacy Night Science Night (School Calendar 2024-25)	Family Literacy Night Science Night (School Calendar 2025-26)	Two Events per Academic Year	Plus One Events
4a	MAP Achievement Percentage of Kindergarten students who meet or exceed standard in Reading and Foundational Skills Phonics/Word, Recognition of Academic Performance (MAP Local Assessment)	Meet or Exceed Grade Standard = Assessments that Met or Exceeded Grade Level Standard: Foundational Skills Phonological Awareness ALL- 84% EL- 66.7% SED- 77.78% Phonics/Word Recognition ALL- 85% EL- 50%	Meet or Exceed Grade Standard = Assessments that Met or Exceeded Grade Level Standard: Foundational Skills Phonological Awareness ALL- 75% EL- 55% SED- 60%	Meet or Exceed Grade Standard = Assessments that Met or Exceeded Grade Level Standard: Foundational Skills Phonological Awareness ALL- 78% EL- 68% SED-76%	Meet or Exceed Grade Standard = Assessments that Met or Exceeded Grade Level Standard: Foundational Skills Phonological Awareness ALL- 90% EL- 70% SED- 80%	Meet or Exceed Grade Standard = Assessments that Met or Exceeded Grade Level Standard: Foundational Skills Phonological Awareness ALL- -6% EL- 1.3% SED- -1.78%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED- 44% Listening Comprehension ALL- 77% EL-33% SED- 66% Picture Vocabulary ALL- 85% EL- 50% SED-67% (2023-24 Spring MAP Local Assessment)	Phonics/Word Recognition ALL- 77% EL- 55% SED- 40% Listening Comprehension ALL- 60% EL-20% SED- 50% Picture Vocabulary ALL- 80% EL- 60% SED-65% (2024-25 Spring MAP Local Assessment)	Phonics/Word Recognition ALL- 80% EL- 59% SED- 48%% Listening Comprehension ALL- 60% EL-35% SED- 55% Picture Vocabulary ALL- 85% EL- 63% SED-70% (2025-26 Spring MAP Local Assessment)	Phonics/Word Recognition ALL- 90% EL- 55% SED- 50% Listening Comprehension ALL- 80% EL- 38% SED- 70% Picture Vocabulary ALL- 90% EL- 55% SED- 73%	Phonics/Word Recognition ALL- -5% EL- 9% SED- 4% Listening Comprehension ALL- -17% EL- 2% SED- -11% Picture Vocabulary ALL- No Change EL- 13% SED- 3%
4a	DIBELS Percentage of Kindergarten students who meet or exceed reading fluency benchmark standard.	Meet or Exceed Grade Standard = 74% (BOY 2024 DIBELS Assessment)	Meet or Exceed Grade Standard = 84% (EOY 2025 DIBELS Assessment)	Meet or Exceed Grade Standard =78% (EOY 2026 DIBELS Assessment)	Meet or Exceed Grade Standard = 100%	Meet or Exceed Grade Standard = 4% increase in students that Met or Exceeded Grade Level Benchmark
4e	English Learner Proficiency Progress Percentage of English Learner Pupils who make progress toward English proficiency as measured by ELPAC.	100% (Aeries SIS)	100% (Aeries SIS)	100% (Aeries SIS)	100%	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4f	Reclassification Rates Percentage of English Learners who meet District standards to be Reclassified as Fluent English Proficient "	0 % (2023-2024 District Reclassification Criteria)	0 % (2024-2025 District Reclassification Criteria)	0% (2025-2026 District Reclassification Criteria)	10%	No difference
7a	Broad Course of Study Percentage of Kindergarten students who have access to a broad course of study to prepare them for 1st grade."	100 % (2023-2024 Master Schedule, SIS, CALPADS, Clever)	100 % (2024-2025 Master Schedule, SIS, CALPADS, Clever)	100% (2025-2026 Master Schedule, SIS, CALPADS, Clever)	100%	No difference
7b	Services for Unduplicated Students Percentage of programs and services developed and provided to Socioeconomically-Disadvantaged, English Learner and Foster Youth students "	English Learner-100% Foster Youth- 100% Socioeconomically Disadvantaged- 100% (2023-2024 Master Schedule, Instructional Minutes, SIS, CALPADS)	English Learner-100% Foster Youth-100% Socioeconomically Disadvantaged-100% (2024-2025 Master Schedule, Instructional Minutes, SIS, CALPADS)	English Learner-100% Foster Youth-100% Socioeconomically Disadvantaged-100% (2025-2026 Master Schedule, Instructional Minutes, SIS, CALPADS)	English Learner-100% Foster Youth-100% Socioeconomically Disadvantaged-100%	No difference
7c	Services for Students with Disabilities Percentage of programs and services developed and provided to students with disabilities"	100% (2023-2024 Master Schedule, Instructional Minutes, SIS, SEIS, CALPADS)"	100% (2024-2025 Master Schedule, Instructional Minutes, SIS, SEIS, CALPADS)"	100% (2025-2026 Master Schedule, Instructional Minutes, SIS, SEIS, CALPADS)	100%	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8a	Assessment Completion Rates Percentage of Kindergarten students who participate in the MAP Assessment	100% (2023-2024 Spring MAP Data)	100% (2024-2025 Spring MAP Data)	100% (2025-2026 Spring MAP Data)	100%	No difference

Goal Analysis [2025-26]

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.

Goal 2, which focuses on ensuring foundational literacy for all kindergarten students by June 2027, was substantially implemented during the 2025–26 school year. The district carried out the majority of planned actions related to Tier 1 core instruction, intervention systems, assessment alignment, family engagement, and professional development. Implementation remained aligned to the goal's purpose of closing early literacy gaps, particularly for English Learners and socioeconomically disadvantaged students.

Action 2.1 – Tier 1 Instructional Actions
Fully implemented. Core literacy instruction was strengthened through the continued use of SIPPS instructional materials and Accelerated Reader resources integrated into daily classroom practice. Flexible seating, literacy-based technology, and structured instructional routines increased student engagement and access to learning. These supports were intended to improve phonics development, reading fluency, and overall early literacy readiness because students received more consistent access to evidence-based reading instruction.

Action 2.2 – Tier 2 and Tier 3 Interventions
Fully implemented with fidelity. Dedicated intervention staff provided targeted small-group and individualized instruction for students identified through DIBELS, MAP, and classroom performance data. Intervention spaces were equipped to support pull-out and push-in services focused on decoding, phonological awareness, fluency, and early comprehension skills. These supports were prioritized for students demonstrating the greatest literacy needs, including English Learners and socioeconomically disadvantaged students, because timely intervention increases the likelihood that students will close skill gaps before later grades.

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.

No significant material differences were observed.

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

Action 2.1 is effective based on the 4% growth in kindergarten students meeting or exceeding reading fluency benchmark standards on the DIBELS assessment, increasing from 74% at BOY 2024 to 78% at EOY 2026 (Metric 4a DIBELS).

Action 2.2 is effective based on the improvement in targeted reading intervention outcomes and the 4% growth in kindergarten students meeting or exceeding reading fluency benchmark standards on the DIBELS assessment (Metric 4a DIBELS).

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.

The action has dedicated funds to personnel expenses.

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	Tier 1 Instructional Actions	Funds will be allocated to support activities, personnel, materials, and supplies that enhance student learning and engagement. This includes resources for literacy instruction, both current and emerging programs and materials, classroom supplies, Accelerated Reader access, and DIBELS assessment materials. Library expansion efforts will be supported through books, furniture, and necessary supplies. Technology devices and accessories will be provided for both students and staff to enhance instruction. Professional development opportunities will be offered to strengthen teaching practices. Attendance incentives, field trips, and Literacy Nights will further support student engagement. Additionally, supplemental materials will be used to address targeted skills and promote academic success. All measured through Metrics 4a DIBELS and MAP	$40,890.00	Yes
2.2	Tier 2 and 3 Interventional Actions	LCFF and LREBG Funds will be allocated to support activities, materials, and supplies that enhance literacy instruction and intervention. This includes current and emerging programs and materials districtwide, as well as resources to supply and furnish a dedicated reading intervention room.	$31,910.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Action 2.2 provides professional development focused on Integrated ELD strategies, which research shows effectively support English Learners' language growth. The teacher participated (Metric 2a), meeting the target. This action is funded with $31,910 from LREBG, aligned with its purpose to improve academic outcomes. Ongoing monitoring will assess its impact on EL proficiency. Support for intervention activities will include necessary supplies, personnel, and supplemental curriculum to address student needs. Data collection systems will be utilized to monitor progress and inform instruction. Additionally, professional development opportunities will focus on strengthening literacy skills for all student groups, ensuring effective implementation of intervention programs all measured by Metric 4a. DIBELS and MAP.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Develop a tiered support system for student groups who scored lowest on the 2023 CA Dashboard aimed at meeting or exceeding grade level expectations in English Language Arts and mathematics, improving ELPAC scores, and enhancing school climate.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to 2023 California School Dashboard results and local assessment data, which identified key student groups—particularly English Learners, students experiencing homelessness, and students with disabilities—as performing significantly below grade level in English Language Arts and mathematics. In addition, ELPAC results showed that many English Learners are not making expected progress toward English proficiency.

Educational partners, including families and staff, highlighted the need for more tailored supports and interventions that address academic and social-emotional needs. They voiced a desire for stronger systems to support students who are struggling—not just academically, but also in terms of feeling connected and supported at school.

To respond to these needs, the LEA is prioritizing a tiered support system that will allow us to target resources and strategies based on student performance data. This includes expanded small group instruction, individualized learning plans, and more consistent monitoring of student growth. It also reflects a commitment to improving school climate, recognizing that students are more likely to succeed academically when they feel safe, supported, and engaged in their school community.

By grounding this goal in both Dashboard performance and local input, we are working to ensure that every student has the opportunity to meet or exceed grade-level expectations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1a.	Teacher Assignments	100%	100%	100%	100%	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of teachers appropriately assigned and fully credentialed in the subject area (s), and for the pupils they are teaching.	(2023-2024 CalSAAS)	(2024-2025 CalSAAS)	(2025-2026 CalSAAS)	(2026-2027 CalSAAS)	
1b.	Instructional Materials Percentage of Pupils who have sufficient access to standards-aligned instructional materials.	100% (Board Resolution No. 24-0912A September 12, 2023)	100% (Board Resolution No. 25-0813A, August 13, 2024	100% (Board Resolution No.26-0909A, September 9, 2025	100% (Board Resolution 2026-2027)	No difference
4e	English Learner Proficiency Progress Percentage of English Learner Pupils who make progress toward English proficiency as measured by ELPAC.	100% (Aeries SIS)	100% (Aeries)	100% (Aeries)	100% (Aeries)	No difference
2a	LCFF Priority 2 rating on Self - Reflection Tool LCFF Priority 2 rating on Self - Reflection Tool of the Implementation of SBE Adopted Academic and Performance Standards including how programs and services will enable English Learners to access the CC academic content	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---4 ELD: ---4	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below	LCFF Priority 2/ Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards and ELD Standards. (Local Indicator, LCFF Priority 2 Self - Reflection Tool) Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 -Initial Implementation 4 -Full Implementation 5 - Full Implementation and Sustainability	Mathematics:---3 Next Gen. Science Standards: ---3 History-Social Science: ---3 LCFF Priority 2 / Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---4 ELD: ---4 Mathematics: ---4 Next Gen. Science Standards: ---3 History-Social Science: ---4 (2023 LCFF Priority 2 Self - Reflection Tool)	ELA: --- 4 ELD: --- 4 Mathematics:--- 3 Next Gen. Science Standards: --- 3 History-Social Science: --- 4 LCFF Priority 2 / Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: --- 4 ELD: --- 4 Mathematics: --- 4 Next Gen. Science Standards: --- 4 History-Social Science: --- 4 (2025 LCFF Priority 2 Self - Reflection Tool)	ELA: --- 5 ELD: --- 5 Mathematics:--- 4 Next Gen. Science Standards: --- 3 History-Social Science: --- 4 LCFF Priority 2 / Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: --- 5 ELD: --- 5 Mathematics: --- 5 Next Gen. Science Standards: --- 4 History-Social Science: --- 5 (2026 LCFF Priority 2 Self - Reflection Tool)	ELA: ---5 ELD: ---5 Mathematics:---5 Next Gen. Science Standards: ---5 History-Social Science: ---5 LCFF Priority 2 / Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---5 ELD: ---5 Mathematics: ---5 Next Gen. Science Standards: ---5 History-Social Science: ---5	ELA: --- Plus One ELD: --- Plus OnePlus One Mathematics:--- +1 point Next Gen. Science Standards: --- No change History-Social Science: --- Increase of 1 point LCFF Priority 2 / Question #2 - Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: --- Plus One ELD: --- Plus One Mathematics: --- Plus One Next Gen. Science Standards: ---Plus One

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						History Social Science: --- Plus One
4a.	MAP Achievement Percentage of Kindergarten students who meet or exceed standard on the Math and Reading Measures of Academic Performance (MAP) local assessment	Percentage of Unduplicated Kindergarten students who meet or exceed standard on the Math and Reading Measures of Academic Performance (MAP) local assessment. English Learners: ELA Performance: Listening Comprehension: 33.33% meet or exceed expectations. Picture Vocabulary: 33.33% meet or exceed expectations. Phonological Awareness: 66.67% meet or exceed expectations. Phonics Word Recognition: 50% meet or exceed expectations. English Learners Math: Performance:	Percentage of Unduplicated Kindergarten students who meet or exceed standard on the Math and Reading Measures of Academic Performance (MAP) local assessment. English Learners: ELA Performance: Listening Comprehension: 22% meet or exceed expectations. Picture Vocabulary: 22% meet or exceed expectations. Phonological Awareness: 45% meet or exceed expectations. Phonics Word Recognition: 61%	Percentage of Unduplicated Kindergarten students who meet or exceed standard on the Math and Reading Measures of Academic Performance (MAP) local assessment. English Learners: ELA Performance: Listening Comprehension: 30% meet or exceed expectations. Picture Vocabulary: 41% meet or exceed expectations. Phonological Awareness: 53% meet or exceed expectations. Phonics Word Recognition: 64%	Percentage of Unduplicated Kindergarten students who meet or exceed standard on the Math and Reading Measures of Academic Performance (MAP) local assessment. English Learners: ELA Performance: Listening Comprehension: 33.33% meet or exceed expectations. Picture Vocabulary: 38% meet or exceed expectations. Phonological Awareness: 70% meet or exceed expectations. Phonics Word Recognition: 55%	Percentage of Unduplicated Kindergarten students who meet or exceed standard on the Math and Reading Measures of Academic Performance (MAP) local assessment. English Learners: ELA Performance: Listening Comprehension: -3.33% meet or exceed expectations. Picture Vocabulary: 7.67% meet or exceed expectations. Phonological Awareness: -13.67% meet or exceed expectations.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		50% meet or exceed expectations Socioeconomically Disadvantaged Students: ELA Performance: Listening Comprehension: 44.44% meet or exceed expectations. Picture Vocabulary: 66.67% meet or exceed expectations. Phonological Awareness: 77.78% meet or exceed expectations. Phonics Word Recognition: 77.78% meet or exceed expectations Socioeconomically Disadvantaged Students: Math Performance: 62.5% meet or exceed expectations Foster Youth: ELA Performance: N/A	meet or exceed expectations. English Learners Math: Performance: 26% meet or exceed expectations Socioeconomically Disadvantaged Students: ELA Performance: Listening Comprehension: 33% meet or exceed expectations. Picture Vocabulary: 40% meet or exceed expectations. Phonological Awareness: 50% meet or exceed expectations. Phonics Word Recognition: 50% meet or exceed expectations	meet or exceed expectations. English Learners Math: Performance: 43% meet or exceed expectations Socioeconomically Disadvantaged Students: ELA Performance: Listening Comprehension: 38% meet or exceed expectations. Picture Vocabulary: 51% meet or exceed expectations. Phonological Awareness: 62% meet or exceed expectations. Phonics Word Recognition: 50% meet or exceed expectations	meet or exceed expectations. English Learners Math: Performance: 55% meet or exceed expectations Socioeconomically Disadvantaged Students: ELA Performance: Listening Comprehension: 50% meet or exceed expectations. Picture Vocabulary: 70% meet or exceed expectations. Phonological Awareness: 80% meet or exceed expectations. Phonics Word Recognition: 80% meet or exceed expectations	Phonics Word Recognition: 14% meet or exceed expectations. English Learners Math: Performance: -7% meet or exceed expectations Socioeconomically Disadvantaged Students: ELA Performance: Listening Comprehension: -6.44% meet or exceed expectations. Picture Vocabulary: -15.67% meet or exceed expectations. Phonological Awareness: -15.78% meet or exceed expectations. Phonics Word Recognition: -

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Listening Comprehension: Picture Vocabulary: Phonological Awareness: Phonics Word Recognition: Math Performance: N/A Overall, our data indicates that our math and reading scores for unduplicated students needs improvement compared to All students. (2024 MAP Data)	Socioeconomically Disadvantaged Students: Math Performance: 40% meet or exceed expectations Foster Youth: ELA Performance: N/A Listening Comprehension: Picture Vocabulary: Phonological Awareness: Phonics Word Recognition: Math Performance: N/A (2025 MAP Data)	Socioeconomically Disadvantaged Students: Math Performance: 45% meet or exceed expectations Foster Youth: ELA Performance: N/A Listening Comprehension: Picture Vocabulary: Phonological Awareness: Phonics Word Recognition: Math Performance: N/A (2026 MAP Data)	Socioeconomically Disadvantaged Students: Math Performance: 66% meet or exceed expectations Foster Youth: ELA Performance: N/A Listening Comprehension: Picture Vocabulary: Phonological Awareness: Phonics Word Recognition: (2027 MAP Data)	27.78% meet or exceed expectations Socioeconomically Disadvantaged Students: Math Performance: -17.5% meet or exceed expectations Foster Youth: ELA Performance: N/A Listening Comprehension: Picture Vocabulary: Phonological Awareness: Phonics Word Recognition: Math Performance: N/A
1c.	Percent of school facilities that are maintained in good repair.	100% (2023-24 SARC, FIT Tool)	100% (2024-25 SARC, FIT Tool)	100% (2025-26 SARC, FIT Tool)	100%	No difference

Goal Analysis [2025-26]

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.

In 2025–26, New Jerusalem Elementary School District implemented all planned actions under Goal 3 as part of a coordinated effort to reduce achievement gaps and strengthen foundational academic skills for kindergarten students, with an emphasis on English Learners (ELs) and socioeconomically disadvantaged (SED) students. The district focused on increasing instructional access and improving the effectiveness of early literacy and mathematics instruction through targeted interventions, expanded data use, and multi-tiered systems of support (MTSS).

Actions 3.1 and 3.2 (Instructional Materials and EL-Focused Supports) were fully implemented. All classrooms received updated literacy and mathematics instructional materials aligned to California state standards. Teachers incorporated scaffolded instructional strategies, visual supports, structured language practice, and arts-based learning activities to increase access to grade-level content for English Learners. Classroom walkthroughs and collaborative planning sessions also emphasized culturally responsive instructional practices designed to increase student engagement and participation.

Action 3.3 (Assessment and Differentiated Support) was implemented with fidelity. All kindergarten students completed DIBELS and MAP assessments during both benchmark windows. Teachers and intervention staff used assessment results to identify skill gaps in phonological awareness, decoding, vocabulary development, and comprehension. Data from these assessments informed flexible small-group instruction, targeted one-to-one interventions, and ongoing progress monitoring. MAP reports and subgroup data disaggregation allowed teachers to adjust Tier 2 supports specifically for EL students who demonstrated persistent vocabulary and language comprehension needs.

Action 3.4 (Expanded Learning Opportunities) was fully implemented through afterschool and summer learning programs focused on literacy and mathematics skill recovery. Priority enrollment was provided for students performing below grade level, particularly EL and SED students. The programs included structured intervention lessons, guided reading activities, and targeted math practice aligned to classroom instruction. Student work samples and progress-monitoring data demonstrated growth in foundational reading and mathematics skills over the duration of the programs.

Action 3.5 (Data Support – Analysis Tools and MAP Disaggregation) was fully implemented. Teachers and support staff had continuous access to online MAP dashboards and student performance reports. Program specialists facilitated biweekly data review meetings to support teachers in analyzing subgroup trends, identifying instructional gaps, and planning targeted interventions. These collaborative data cycles increased consistency in instructional decision-making and strengthened alignment between assessment results and classroom supports.

Action 3.6 (Program Specialist Support for Planning and MTSS) was successfully implemented through weekly grade-level collaboration meetings, instructional coaching cycles, and MTSS planning support. Initial staffing limitations delayed the full rollout of coaching services during the first months of implementation; however, the district adjusted staff assignments by October to ensure all teachers received regular planning support, classroom feedback, and coaching focused on differentiated instruction and intervention planning at least twice monthly.

Key successes during implementation included measurable gains in phonological awareness and early phonics skills across student groups, increased reading fluency among socioeconomically disadvantaged students, and stronger family participation during Literacy Nights and academic engagement events. Increased family participation contributed to greater consistency between home and school literacy practices because families received strategies and materials to support reading development outside of the classroom.

One ongoing challenge involved persistent gaps in listening comprehension and expressive vocabulary among English Learners. Midyear assessment reviews indicated that while students were making progress in decoding and foundational reading skills, language development needs continued to impact comprehension performance. In response, teachers adjusted Tier 2 instruction to include additional oral language practice, structured academic conversations, and vocabulary development routines integrated into literacy instruction.

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.

For Goal 3, all actions were implemented as planned, and there were no material differences.

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

Actions 3.1 and 3.2 – Instructional Materials and English Learner Supports
Aligned Metrics: 1b – Access to Standards-Aligned Instructional Materials; 4a – Kindergarten MAP Achievement

These actions were effective in increasing equitable access to standards-aligned literacy and mathematics instructional materials for all students, including English Learners (ELs) and socioeconomically disadvantaged (SED) students. Metric 1b remained at 100%, demonstrating that all students had access to sufficient instructional materials aligned to California academic standards. Teachers consistently implemented scaffolded instructional supports, including visual aids, structured language routines, and culturally responsive instructional strategies designed to increase comprehension and participation for EL students.

Implementation data from classroom walkthroughs and collaborative planning sessions demonstrated stronger alignment to adopted curriculum frameworks and more consistent instructional delivery across classrooms. Teachers reported increased student engagement during arts-integrated and culturally relevant lessons because these approaches provided students with additional opportunities to connect language development to hands-on learning experiences.

Student performance data also indicated growth in several foundational literacy skill areas connected to these supports. English Learner students improved in Picture Vocabulary from 22% meeting or exceeding expectations in 2025 to 41% in 2026, while Phonics Word Recognition increased from 61% to 64%. Socioeconomically disadvantaged students improved in Phonological Awareness from 50% to 62% during the same period. These gains suggest that the combination of aligned instructional materials and scaffolded language supports strengthened foundational literacy development for unduplicated students.

Action 3.3 – MAP/DIBELS Assessment and Differentiated Instruction
Aligned Metrics: Kindergarten MAP/DIBELS Outcomes; 4a – Kindergarten MAP Achievement

This action was highly effective in strengthening differentiated instruction and early intervention systems. MAP and DIBELS assessment data were used consistently to identify specific student skill gaps and guide instructional grouping decisions. Teachers utilized assessment reports to adjust pacing, provide targeted small-group instruction, and deliver individualized interventions focused on phonological awareness, decoding, vocabulary, and early comprehension skills.

The ongoing use of assessment data contributed to measurable improvements in foundational literacy skills for several student groups. English Learners increased performance in Phonological Awareness from 45% meeting or exceeding expectations in 2025 to 53% in 2026, while math performance improved from 26% to 43%. Socioeconomically disadvantaged students increased Phonological Awareness performance from 50% to 62%, and math performance improved from 40% to 45%.

Teachers reported that frequent progress monitoring improved their ability to intervene earlier because assessment data identified specific instructional needs before students experienced larger academic gaps. Parents also demonstrated increased participation in academic discussions during Literacy Nights, family conferences, and intervention meetings. This increased family engagement supported stronger home-to-school communication regarding student learning goals and intervention progress.

Despite these gains, the action was less effective in accelerating growth in listening comprehension and expressive vocabulary for English Learners. English Learner listening comprehension performance remained below desired levels, indicating that students continued to need additional structured oral language development and vocabulary practice integrated into Tier 2 instruction. In response, teachers adjusted intervention strategies midyear to include more academic discussion routines, oral language practice, and explicit vocabulary instruction.

Action 3.4 – Expanded Learning Opportunities
Aligned Metrics: Kindergarten MAP/DIBELS Outcomes; 4a – Kindergarten MAP Achievement

Expanded learning opportunities were effective in providing additional instructional time and targeted intervention support for students performing below grade level, particularly EL and SED students. Afterschool and summer learning programs focused on literacy and mathematics skill recovery through guided reading instruction, phonics intervention, and hands-on mathematics practice aligned to classroom learning objectives.

Participation data indicated strong enrollment among unduplicated pupils, and student progress-monitoring records demonstrated improvement in foundational reading fluency and mathematics skill development over the course of the programs. Teachers reported that students who participated regularly demonstrated increased confidence during classroom instruction because the expanded learning environment provided additional opportunities for practice, repetition, and individualized feedback.

While academic growth was observed, attendance consistency during extended learning opportunities remained a challenge for some students, limiting the overall effectiveness of the intervention for those with irregular participation. The district plans to continue strengthening family communication and transportation coordination to improve consistent attendance in future expanded learning programming.

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.

The action has dedicated funds to personnel expenses.

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	Academic Supports	Classroom equipment and supplies ELD supplies, materials, curriculum, testing necessities Organizational school supplies and equipment for all grades After-school academic support clubs Supplemental curriculum for core subjects Supplies, equipment, and technology for science, engineering, and math labs Supplemental curriculum for test preparation Professional development related to academic improvement of EL students Testing supplies and equipment Personnel Expenses	$40,890.00	Yes
3.2	School Culture and Climate	School-wide PBIS program, including materials, supplies, and equipment After-school programming Behavioral, SEL, and/or attendance incentives Field Trips Student special events and recognition Personnel Expenses	$40,890.00	Yes
3.3	Expanded Learning Opportunities	Summer school will be established to provide additional academic support and enrichment opportunities for students during the summer months. Before and after school care services will be offered to accommodate the needs of working parents and ensure that students have a safe and supportive environment outside of regular school hours.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Enrichment opportunities will be established to provide students with opportunities to explore their interests and talents outside of the regular classroom setting.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$35,434.00	$1,866

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
15.250%	0.000%	$0.00	15.250%

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
1.1	**Action:** 1.1 Family Partnerships **Need:** Local attendance and engagement data from year 2 indicate that socioeconomically disadvantaged students continue to experience higher rates of chronic absenteeism when compared to desired district outcomes. According to 2025	While Action 1.1 benefits all students and families, it is principally directed toward increasing and improving services for unduplicated pupils by strengthening family engagement, improving communication between home and school, and increasing opportunities for families to participate in school-connected activities. Family engagement events, multilingual outreach efforts, attendance incentive programs, and	Metric 5b – Chronic Absenteeism Rate for All Students, English Learners, and Socioeconomically Disadvantaged Students Metric 3c – LCFF Priority 3 Self-Reflection Tool: Parent and Family Engagement

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
	Dashboard data, chronic absenteeism rates were: • All Students – 13.6% • English Learners – 22% • Socioeconomically Disadvantaged Students – 21.4% Educational partner feedback also identified a need for stronger school-to-family communication, increased opportunities for family involvement, and more inclusive school events that encourage consistent attendance and participation among unduplicated pupils and their families. **Scope:** Schoolwide	culturally inclusive activities are designed to reduce barriers to participation and strengthen relationships between families and school staff. These activities support improved attendance because families receive information, resources, and opportunities to engage directly with their child's school experience, increasing students' sense of connection and belonging within the school community. This action is being provided on an LEA-wide basis because approximately 68.8% of the district's enrollment consists of unduplicated pupils, and the need for stronger family engagement and attendance support exists across the district. Providing these services LEA-wide ensures equitable access to engagement opportunities and consistent communication systems for all targeted student groups.	
2.1	**Action:** Tier 1 Instructional Actions **Need:** Local MAP and DIBELS data indicate that English Learners (ELs) and socioeconomically disadvantaged (SED) students continue to demonstrate lower performance in foundational literacy and language comprehension skills compared to all students, particularly in listening comprehension, phonics, and vocabulary development. According to 2025–26 Spring MAP data: Foundational Skills – Phonological Awareness	While Action 2.1 benefits all students, it is principally directed toward increasing and improving services for unduplicated pupils by providing structured literacy resources, supplemental intervention materials, expanded access to classroom library, and targeted literacy supports designed to address identified foundational reading and language development gaps. Accelerated Reader access, DIBELS-aligned intervention resources, and supplemental literacy materials provide additional opportunities for English Learners and socioeconomically disadvantaged students to strengthen phonological awareness, phonics, vocabulary, and	4a- MAP and DIBELS Performance 4f- Reclassification Rate of English Learners 4e- Progress on ELPAC 3b- Family Literacy Night 2a- Teacher professional development participation logs.

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 – 78% • EL – 68% • SED – 76% • FY – N/A Phonics/Word Recognition • ALL – 80% • EL – 59% • SED – 48% • FY – N/A Listening Comprehension • ALL – 60% • EL – 35% • SED – 55% • FY – N/A Picture Vocabulary • ALL – 85% • EL – 63% • SED – 70% • FY – N/A Metric 4a: Students exceeding or meeting benchmark reading fluency standards demonstrated a 4% increase. In addition, English Learner Proficiency Progress data indicate that English Learners continue to require integrated English Language Development support to strengthen language acquisition and academic vocabulary development necessary for success in core academic instruction. ELPAC progress monitoring indicates 100% of English Learners	reading comprehension skills through repeated practice and differentiated instruction. Family Literacy Nights and literacy engagement activities increase opportunities for families to support reading development at home because parents receive strategies, resources, and access to literacy materials connected to classroom instruction. Professional development supports teachers in implementing evidence-based literacy practices, analyzing assessment data, and differentiating instruction for students who require additional academic and language support. Technology resources and assessment tools increase teacher capacity to monitor progress and adjust instruction based on identified student needs. This action is being provided on an LEA-wide basis because more than 68% of students in the district are identified as unduplicated pupils, and the academic needs addressed through this action are evident districtwide. Providing these supports districtwide ensures equitable access to literacy interventions, instructional resources, and family engagement opportunities while maintaining consistent implementation districtwide.	

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
	demonstrated progress toward English proficiency. **Scope:** Schoolwide		
2.2	**Action:** Tier 2 and 3 Interventional Actions **Need:** Local MAP and DIBELS data indicate that English Learners and socioeconomically disadvantaged students continue to demonstrate lower performance in foundational literacy and language comprehension skills when compared to all students, particularly in phonics, listening comprehension, and vocabulary development. According to 2025–26 Spring MAP data: Phonological Awareness • ALL – 78% • EL – 68% • SED – 76% Phonics/Word Recognition • ALL – 80% • EL – 59% • SED – 48% Listening Comprehension • ALL – 60% • EL – 35% • SED – 55%	While this action supports all students who require additional academic intervention, it is principally directed toward increasing and improving services for unduplicated pupils by funding intervention personnel, structured literacy programs, Integrated ELD professional development, supplemental intervention materials, and diagnostic assessment systems designed to provide targeted support for students performing below grade-level expectations. The intervention room, intervention curriculum, and progress-monitoring systems provide English Learners and socioeconomically disadvantaged students with additional instructional time, explicit foundational literacy instruction, and individualized intervention aligned to identified student skill gaps. Integrated ELD professional development supports teachers in embedding language-development strategies into intervention instruction because English Learners require explicit opportunities to practice academic vocabulary, oral language development, and comprehension skills within literacy instruction. This action is being provided on a districtwide basis because the district's unduplicated student population represents a significant proportion of enrollment, and the identified literacy and	4a- MAP and DIBELS Performance 4a,7a,7b, 7c- Local- Participation in Tier 2/3 interventions 4e- Progress on ELPAC 4f- Reclassification Rates 3b- Family Literacy Night attendance 2a- Teacher professional development participation logs

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
	Picture Vocabulary • ALL – 85% • EL – 63% • SED – 70% DIBELS data also indicate that some students continue to require intensive intervention support in foundational reading fluency and decoding skills despite Tier 1 instruction. English Learners continue to require targeted language development support to strengthen comprehension and academic vocabulary necessary for grade-level literacy tasks. English Learner Proficiency Progress data indicate that 100% of English Learners demonstrated progress toward English proficiency as measured by ELPAC. In addition, district data indicate that 100% of identified English Learners, foster youth, and socioeconomically disadvantaged students received access to programs and services designed to address academic and language development needs. **Scope:** Schoolwide	language development needs are present across multiple classrooms and student groups. A districtwide intervention model allows for consistent implementation of intervention systems, coordinated progress monitoring, and equitable access to targeted academic supports for all students demonstrating need while maintaining integrated instructional services within the general education environment.	
3.1	**Action:** Academic Supports **Need:** Local MAP and ELPAC data indicate that English Learners and socioeconomically	This action is principally directed toward increasing and improving services for unduplicated pupils by providing standards-aligned instructional materials, scaffolded English Language Development supports, supplemental intervention curriculum, and expanded academic learning opportunities	Metric 4a – MAP/DIBELS growth data in literacy and mathematics, disaggregated by student group

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
	disadvantaged students continue to perform below desired levels in foundational literacy and mathematics skills, particularly in vocabulary development, listening comprehension, and early math achievement. Educational partner feedback from families and staff identified a need for increased access to standards-aligned instructional materials, differentiated instructional supports, and expanded academic intervention opportunities. According to 2025 local MAP data, only 22% of English Learners met or exceeded expectations in Picture Vocabulary, 45% met or exceeded expectations in Phonological Awareness, and 26% met or exceeded expectations in mathematics. Socioeconomically disadvantaged students also demonstrated foundational skill gaps, with only 40% meeting or exceeding expectations in mathematics and 50% meeting or exceeding expectations in phonological awareness. In addition, local ELPAC results identified a continued need for structured English language development support to strengthen academic language acquisition and comprehension skills. **Scope:** Schoolwide	designed to address identified literacy and mathematics gaps. The action includes ELD instructional materials, targeted test-preparation supports, supplemental intervention resources, and after-school academic assistance that provide additional opportunities for English Learners and socioeconomically disadvantaged students to practice foundational literacy, language acquisition, and mathematics skills. Professional development for teachers focuses on differentiated instruction and instructional strategies that improve access to grade-level content for English Learners because teachers are trained to incorporate scaffolded language supports, structured academic discussions, and targeted intervention strategies into daily instruction. This action is being provided on an LEA-wide basis because unduplicated pupils represent a significant portion of the district's enrollment, and the identified academic needs are present across grade levels and school settings. Providing these supports districtwide increases consistency in instructional delivery, ensures equitable access to intervention resources, and allows unduplicated pupils to receive integrated academic and language supports within the general education environment rather than through isolated services.	Metric 4e – English Learner Proficiency Progress (ELPAC) Metric 1b – Percentage of students with access to standards-aligned instructional materials LCFF Priority 2 Self-Reflection Tool ratings related to standards implementation and instructional materials
3.2	**Action:** School Culture and Climate	While this action supports all students, this action is principally directed to support engagement and emotional well-being for unduplicated pupils	1b – Standards-aligned instructional materials

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: Input from staff and families highlighted the openness and positive environment at New Jerusalem a need to improve student engagement and climate, especially for pupils facing housing insecurity or language barriers continues to be a targeted area for improvement. **Scope:** Schoolwide	through PBIS, SEL supports, field trips, and recognition systems. Offering this schoolwide ensures all students, especially those with fewer resources, benefit from consistent expectations and incentives. This scale of implementation also meets the equity requirement due to the high concentration of unduplicated students.	4a- Students who meet or exceed standard on the Math and Reading

Limited Actions

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

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

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

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.

Additional funding being used to support Action 2.2

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2026-27 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	$232,360.00	$35,434.00	15.250%	0.000%	15.250%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$204,450.00	$81,910.00	$0.00	$0.00	$286,360.00	$204,450.00	$81,910.00

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**	1.1 Family Partnerships	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: New Jerusalem Elementary School K	July 2024- June 2027	$40,890.00	$0.00	$40,890.00				$40,890.00	
1	**1.2**	Promote Safe Learning Environment	All	No			Specific Schools: New Jerusalem Elementary School K	July 2024- June 2027	$40,890.00	$0.00	$40,890.00				$40,890.00	
2	**2.1**	Tier 1 Instructional Actions	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: New Jerusalem Elementary School K	July 2024- June 2027	$40,890.00	$0.00	$40,890.00				$40,890.00	
2	**2.2**	Tier 2 and 3 Interventional Actions	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: New Jerusalem Elementary School K	July 2024- June 2027	$0.00	$31,910.00		$31,910.00			$31,910.00	
3	**3.1**	Academic Supports	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth	Specific Schools: New Jerusale	July 2024- June 2027	$40,890.00	$0.00	$40,890.00				$40,890.00	

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
						Low Income	m Elementa ry K									
3	**3.2**	School Culture and Climate	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: New Jerusale m Elementa ry K		$40,890.00	$0.00	$40,890.00				$40,890. 00	
3	**3.3**	Expanded Learning Opportunities	All	No			Specific Schools: New Jerusale m Elementa ry School K	July 2024- June 2027	$0.00	$50,000.00		$50,000.00			$50,000. 00	

2026-27 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
$232,360.00	$35,434.00	15.250%	0.000%	15.250%	$163,560.00	0.000%	70.391 %	**Total:**	$163,560.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$163,560.00

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	**1.1**	1.1 Family Partnerships	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: New Jerusalem Elementary School K	$40,890.00	
2	**2.1**	Tier 1 Instructional Actions	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: New Jerusalem Elementary School K	$40,890.00	
2	**2.2**	Tier 2 and 3 Interventional Actions	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: New Jerusalem Elementary School K		
3	**3.1**	Academic Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: New Jerusalem Elementary K	$40,890.00	
3	**3.2**	School Culture and Climate	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: New Jerusalem Elementary K	$40,890.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$142,768.00	$142,768.00

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**	1.1 Family Partnerships	Yes	$500.00	$500.00
1	**1.2**	Promote Safe Learning Environment	No	$2,500.00	$2,500.00
2	**2.1**	Tier 1 Instructional Actions	Yes	$9,500.00	$9,500.00
2	**2.2**	Tier 2 and 3 Interventional Actions	Yes	$74,268.00	$74,268.00
3	**3.1**	Academic Supports	Yes	$5,000.00	$5,000.00
3	**3.2**	School Culture and Climate	Yes	$1,000.00	$1,000.00
3	**3.3**	Expanded Learning Opportunities	No	$50,000.00	$50,000.00

2025-26 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)
$32,010.00	$62,000.00	$62,000.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	1.1 Family Partnerships	Yes	$500.00	$500.00		
2	**2.1**	Tier 1 Instructional Actions	Yes	$9,500.00	$9,500.00		
2	**2.2**	Tier 2 and 3 Interventional Actions	Yes	$46,000.00	$46,000.00		
3	**3.1**	Academic Supports	Yes	$5,000.00	$5,000.00		
3	**3.2**	School Culture and Climate	Yes	$1,000.00	$1,000.00		

2025-26 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)
$225,892.00	$32,010.00	3.769%	17.939%	$62,000.00	0.000%	27.447%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 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 2026-27, 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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