

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

			2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources	8010-8099		8,126,803.00	135,800.00	8,262,603.00	13,936,445.00	130,542.00	14,066,987.00	70.2%
2) Federal Revenue	8100-8299		0.00	175,000.00	175,000.00	0.00	175,003.00	175,003.00	0.0%
3) Other State Revenue	8300-8599		173,670.00	907,432.03	1,081,102.03	284,808.00	1,754,671.00	2,039,479.00	88.6%
4) Other Local Revenue	8600-8799		700,308.00	531,730.00	1,232,038.00	270,198.00	1,494,998.00	1,765,196.00	43.3%
5) TOTAL, REVENUES			9,000,781.00	1,749,962.03	10,750,743.03	14,491,451.00	3,555,214.00	18,046,665.00	67.9%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		3,460,010.12	523,681.00	3,983,691.12	6,232,619.00	811,935.00	7,044,554.00	76.8%
2) Classified Salaries	2000-2999		1,355,631.16	400,147.00	1,755,778.16	1,835,560.00	816,494.00	2,652,054.00	51.0%
3) Employee Benefits	3000-3999		1,867,185.00	703,896.01	2,571,081.01	3,107,859.00	1,210,602.00	4,318,461.00	68.0%
4) Books and Supplies	4000-4999		93,510.25	213,732.61	307,242.86	113,882.00	300,049.00	413,931.00	34.7%
5) Services and Other Operating Expenditures	5000-5999		868,955.00	2,318,753.01	3,187,708.01	1,352,811.00	2,068,909.00	3,421,720.00	7.3%
6) Capital Outlay	6000-6999		0.00	12,283.00	12,283.00	0.00	76,905.00	76,905.00	526.1%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		150,000.00	12,090.00	162,090.00	0.00	0.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,795,291.53	4,184,582.63	11,979,874.16	12,642,731.00	5,284,894.00	17,927,625.00	49.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,205,489.47	(2,434,620.60)	(1,229,131.13)	1,848,720.00	(1,729,680.00)	119,040.00	-109.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		1,506,270.00	0.00	1,506,270.00	64,550.00	569,213.00	633,763.00	-57.9%
b) Transfers Out	7600-7629		1,187,000.00	0.00	1,187,000.00	589,973.00	70,746.00	660,719.00	-44.3%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(2,322,089.00)	2,322,089.00	0.00	(1,269,544.00)	1,269,544.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,002,819.00)	2,322,089.00	319,270.00	(1,794,967.00)	1,768,011.00	(26,956.00)	-108.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(797,329.53)	(112,531.60)	(909,861.13)	53,753.00	38,331.00	92,084.00	-110.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		3,273,462.63	924,810.94	4,198,273.57	2,476,133.10	812,279.34	3,288,412.44	-21.7%
b) Audit Adjustments	9793		0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			3,273,462.63	924,810.94	4,198,273.57	2,476,133.10	812,279.34	3,288,412.44	-21.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,273,462.63	924,810.94	4,198,273.57	2,476,133.10	812,279.34	3,288,412.44	-21.7%
2) Ending Balance, June 30 (E + F1e)			2,476,133.10	812,279.34	3,288,412.44	2,529,886.10	850,610.34	3,380,496.44	2.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	9,000.00	0.00	9,000.00	80.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	812,279.34	812,279.34	0.00	850,610.34	850,610.34	4.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	1,870,671.23	0.00	1,870,671.23	1,777,352.10	0.00	1,777,352.10	-5.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	526,673.87	0.00	526,673.87	743,534.00	0.00	743,534.00	41.2%
Unassigned/Unappropriated Amount		9790	73,788.00	0.00	73,788.00	0.00	0.00	0.00	-100.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	3,580,208.52	(1,494,019.54)	2,086,188.98				
1) Fair Value Adjustment to Cash in County Treasury		9111	(5,340.00)	0.00	(5,340.00)				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	5,000.00	0.00	5,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	26,379.00	26,379.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				

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9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			3,579,868.52	(1,467,640.54)	2,112,227.98				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	(182,705.81)	0.00	(182,705.81)				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			(182,705.81)	0.00	(182,705.81)				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									
(G10 + H2) - (I6 + J2)			3,762,574.33	(1,467,640.54)	2,294,933.79				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	4,265,133.00	0.00	4,265,133.00	6,537,368.00	0.00	6,537,368.00	53.3%
Education Protection Account State Aid - Current Year		8012	1,091,504.00	0.00	1,091,504.00	2,332,921.00	0.00	2,332,921.00	113.7%
State Aid - Prior Years		8019	136,279.00	0.00	136,279.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	15,587.00	0.00	15,587.00	15,899.00	0.00	15,899.00	2.0%
Timber Yield Tax		8022	1,500.00	0.00	1,500.00	1,530.00	0.00	1,530.00	2.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	3,817,280.00	0.00	3,817,280.00	3,893,626.00	0.00	3,893,626.00	2.0%
Unsecured Roll Taxes		8042	107,166.00	0.00	107,166.00	109,309.00	0.00	109,309.00	2.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	198,886.00	0.00	198,886.00	202,864.00	0.00	202,864.00	2.0%
Education Revenue Augmentation Fund (ERAF)		8045	875,420.00	0.00	875,420.00	892,928.00	0.00	892,928.00	2.0%

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Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			10,508,755.00	0.00	10,508,755.00	13,986,445.00	0.00	13,986,445.00	33.1%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(50,000.00)		(50,000.00)	(50,000.00)		(50,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(2,331,952.00)	0.00	(2,331,952.00)	0.00	0.00	0.00	-100.0%
Property Taxes Transfers		8097	0.00	135,800.00	135,800.00	0.00	130,542.00	130,542.00	-3.9%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			8,126,803.00	135,800.00	8,262,603.00	13,936,445.00	130,542.00	14,066,987.00	70.2%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	130,000.00	130,000.00	0.00	128,741.00	128,741.00	-1.0%
Special Education Discretionary Grants		8182	0.00	(1,262.00)	(1,262.00)	0.00	0.00	0.00	-100.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		39,001.00	39,001.00		39,001.00	39,001.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		7,261.00	7,261.00		7,261.00	7,261.00	0.0%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

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Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4126, 4127, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	175,000.00	175,000.00	0.00	175,003.00	175,003.00	0.0%
OTHER STATE REVENUE									
Other State Apportionments									
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	15,185.00	0.00	15,185.00	29,811.00	0.00	29,811.00	96.3%
Lottery - Unrestricted and Instructional Materials		8560	95,700.00	38,204.50	133,904.50	187,855.00	81,074.00	268,929.00	100.8%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590		224,601.00	224,601.00		346,530.00	346,530.00	54.3%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		(70,694.47)	(70,694.47)		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590		74,167.00	74,167.00		144,865.00	144,865.00	95.3%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	62,785.00	641,154.00	703,939.00	67,142.00	1,182,202.00	1,249,344.00	77.5%
TOTAL, OTHER STATE REVENUE			173,670.00	907,432.03	1,081,102.03	284,808.00	1,754,671.00	2,039,479.00	88.6%

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OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non- LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	28,105.00	0.00	28,105.00	28,498.00	0.00	28,498.00	1.4%
Interest		8660	142,000.00	0.00	142,000.00	193,000.00	0.00	193,000.00	35.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	180,000.00	50,000.00	230,000.00	0.00	50,000.00	50,000.00	-78.3%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	290,400.00	0.00	290,400.00	0.00	0.00	0.00	-100.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	59,803.00	164,706.00	224,509.00	48,700.00	295,412.00	344,112.00	53.3%

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Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		317,024.00	317,024.00		1,149,586.00	1,149,586.00	262.6%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			700,308.00	531,730.00	1,232,038.00	270,198.00	1,494,998.00	1,765,196.00	43.3%
TOTAL, REVENUES			9,000,781.00	1,749,962.03	10,750,743.03	14,491,451.00	3,555,214.00	18,046,665.00	67.9%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	2,662,669.00	453,574.00	3,116,243.00	5,245,862.00	557,667.00	5,803,529.00	86.2%
Certificated Pupil Support Salaries		1200	67,214.12	70,107.00	137,321.12	129,899.00	137,578.00	267,477.00	94.8%
Certificated Supervisors' and Administrators' Salaries		1300	730,127.00	0.00	730,127.00	856,858.00	116,690.00	973,548.00	33.3%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			3,460,010.12	523,681.00	3,983,691.12	6,232,619.00	811,935.00	7,044,554.00	76.8%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	181,304.00	194,167.00	375,471.00	427,324.00	443,186.00	870,510.00	131.8%
Classified Support Salaries		2200	319,911.00	175,104.00	495,015.00	365,221.00	318,168.00	683,389.00	38.1%
Classified Supervisors' and Administrators' Salaries		2300	0.00	18,004.00	18,004.00	204,157.00	37,430.00	241,587.00	1,241.9%
Clerical, Technical and Office Salaries		2400	600,889.00	0.00	600,889.00	610,872.00	0.00	610,872.00	1.7%
Other Classified Salaries		2900	253,527.16	12,872.00	266,399.16	227,986.00	17,710.00	245,696.00	-7.8%
TOTAL, CLASSIFIED SALARIES			1,355,631.16	400,147.00	1,755,778.16	1,835,560.00	816,494.00	2,652,054.00	51.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	615,779.00	450,458.01	1,066,237.01	1,181,989.00	792,974.00	1,974,963.00	85.2%
PERS		3201-3202	347,035.00	99,020.00	446,055.00	500,373.00	188,308.00	688,681.00	54.4%
OASDI/Medicare/Alternative		3301-3302	158,957.00	38,598.00	197,555.00	240,277.00	75,032.00	315,309.00	59.6%
Health and Welfare Benefits		3401-3402	663,225.00	101,311.00	764,536.00	1,051,346.00	128,839.00	1,180,185.00	54.4%
Unemployment Insurance		3501-3502	2,369.00	481.00	2,850.00	3,832.00	775.00	4,607.00	61.6%
Workers' Compensation		3601-3602	73,490.00	14,028.00	87,518.00	123,712.00	24,674.00	148,386.00	69.5%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OPEB, Allocated		3701-3702	6,330.00	0.00	6,330.00	6,330.00	0.00	6,330.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,867,185.00	703,896.01	2,571,081.01	3,107,859.00	1,210,602.00	4,318,461.00	68.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	4,000.00	41,791.00	45,791.00	New
Books and Other Reference Materials		4200	747.00	0.00	747.00	750.00	0.00	750.00	0.4%
Materials and Supplies		4300	82,128.25	186,299.80	268,428.05	94,692.00	241,258.00	335,950.00	25.2%
Noncapitalized Equipment		4400	10,635.00	27,432.81	38,067.81	14,440.00	17,000.00	31,440.00	-17.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			93,510.25	213,732.61	307,242.86	113,882.00	300,049.00	413,931.00	34.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	182,833.00	1,500,770.00	1,683,603.00	236,543.00	1,523,114.00	1,759,657.00	4.5%
Travel and Conferences		5200	1,480.00	38,333.90	39,813.90	17,300.00	15,014.00	32,314.00	-18.8%
Dues and Memberships		5300	12,300.00	501.43	12,801.43	18,620.00	0.00	18,620.00	45.5%
Insurance		5400 - 5499	149,260.00	0.00	149,260.00	172,951.00	0.00	172,951.00	15.9%
Operations and Housekeeping Services		5500	107,700.00	0.00	107,700.00	196,500.00	0.00	196,500.00	82.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	54,332.00	62,458.00	116,790.00	310,872.00	23,000.00	333,872.00	185.9%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	77,366.00	77,366.00	0.00	72,000.00	72,000.00	-6.9%
Professional/Consulting Services and Operating Expenditures		5800 - 5899	350,828.00	639,323.68	990,151.68	386,209.00	435,781.00	821,990.00	-17.0%
Communications		5900	10,222.00	0.00	10,222.00	13,816.00	0.00	13,816.00	35.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			868,955.00	2,318,753.01	3,187,708.01	1,352,811.00	2,068,909.00	3,421,720.00	7.3%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	12,283.00	12,283.00	0.00	76,905.00	76,905.00	526.1%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, CAPITAL OUTLAY			0.00	12,283.00	12,283.00	0.00	76,905.00	76,905.00	526.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	12,090.00	12,090.00	0.00	0.00	0.00	-100.0%
All Other Transfers		7281-7283	150,000.00	0.00	150,000.00	0.00	0.00	0.00	-100.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			150,000.00	12,090.00	162,090.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			7,795,291.53	4,184,582.63	11,979,874.16	12,642,731.00	5,284,894.00	17,927,625.00	49.6%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	46,270.00	0.00	46,270.00	34,550.00	0.00	34,550.00	-25.3%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,460,000.00	0.00	1,460,000.00	30,000.00	569,213.00	599,213.00	-59.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,506,270.00	0.00	1,506,270.00	64,550.00	569,213.00	633,763.00	-57.9%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	87,000.00	0.00	87,000.00	91,506.00	0.00	91,506.00	5.2%
Other Authorized Interfund Transfers Out		7619	1,100,000.00	0.00	1,100,000.00	498,467.00	70,746.00	569,213.00	-48.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,187,000.00	0.00	1,187,000.00	589,973.00	70,746.00	660,719.00	-44.3%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(2,322,089.00)	2,322,089.00	0.00	(1,269,544.00)	1,269,544.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(2,322,089.00)	2,322,089.00	0.00	(1,269,544.00)	1,269,544.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description Resource Codes Object Codes			2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(2,002,819.00)	2,322,089.00	319,270.00	(1,794,967.00)	1,768,011.00	(26,956.00)	-108.4%

			2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	8,126,803.00	135,800.00	8,262,603.00	13,936,445.00	130,542.00	14,066,987.00	70.2%
2) Federal Revenue		8100-8299	0.00	175,000.00	175,000.00	0.00	175,003.00	175,003.00	0.0%
3) Other State Revenue		8300-8599	173,670.00	907,432.03	1,081,102.03	284,808.00	1,754,671.00	2,039,479.00	88.6%
4) Other Local Revenue		8600-8799	700,308.00	531,730.00	1,232,038.00	270,198.00	1,494,998.00	1,765,196.00	43.3%
5) TOTAL, REVENUES			9,000,781.00	1,749,962.03	10,750,743.03	14,491,451.00	3,555,214.00	18,046,665.00	67.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	4,210,692.25	2,872,351.58	7,083,043.83	8,487,430.00	4,056,985.00	12,544,415.00	77.1%
2) Instruction - Related Services	2000-2999		1,013,490.16	207,958.00	1,221,448.16	1,454,658.00	270,280.00	1,724,938.00	41.2%
3) Pupil Services	3000-3999		371,909.12	692,611.25	1,064,520.37	492,169.00	409,709.00	901,878.00	-15.3%
4) Ancillary Services	4000-4999		17,396.00	1,000.00	18,396.00	19,888.00	1,219.00	21,107.00	14.7%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,378,978.00	17,255.00	1,396,233.00	1,409,020.00	36,666.00	1,445,686.00	3.5%
8) Plant Services	8000-8999		652,826.00	381,316.80	1,034,142.80	779,566.00	510,035.00	1,289,601.00	24.7%
9) Other Outgo	9000-9999		150,000.00	12,090.00	162,090.00	0.00	0.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			7,795,291.53	4,184,582.63	11,979,874.16	12,642,731.00	5,284,894.00	17,927,625.00	49.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,205,489.47	(2,434,620.60)	(1,229,131.13)	1,848,720.00	(1,729,680.00)	119,040.00	-109.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,506,270.00	0.00	1,506,270.00	64,550.00	569,213.00	633,763.00	-57.9%
b) Transfers Out		7600-7629	1,187,000.00	0.00	1,187,000.00	589,973.00	70,746.00	660,719.00	-44.3%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(2,322,089.00)	2,322,089.00	0.00	(1,269,544.00)	1,269,544.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,002,819.00)	2,322,089.00	319,270.00	(1,794,967.00)	1,768,011.00	(26,956.00)	-108.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(797,329.53)	(112,531.60)	(909,861.13)	53,753.00	38,331.00	92,084.00	-110.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,273,462.63	924,810.94	4,198,273.57	2,476,133.10	812,279.34	3,288,412.44	-21.7%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description	Function Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,273,462.63	924,810.94	4,198,273.57	2,476,133.10	812,279.34	3,288,412.44	-21.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,273,462.63	924,810.94	4,198,273.57	2,476,133.10	812,279.34	3,288,412.44	-21.7%
2) Ending Balance, June 30 (E + F1e)			2,476,133.10	812,279.34	3,288,412.44	2,529,886.10	850,610.34	3,380,496.44	2.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	9,000.00	0.00	9,000.00	80.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	812,279.34	812,279.34	0.00	850,610.34	850,610.34	4.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	1,870,671.23	0.00	1,870,671.23	1,777,352.10	0.00	1,777,352.10	-5.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	526,673.87	0.00	526,673.87	743,534.00	0.00	743,534.00	41.2%
Unassigned/Unappropriated Amount		9790	73,788.00	0.00	73,788.00	0.00	0.00	0.00	-100.0%

Resource	Description	2025-26		2026-27
		Estimated	Actuals	Budget
2600	Expanded Learning Opportunities Program		208,066.00	355,979.00
6019	Student Support and Professional Development Discretionary Block Grant		168,104.00	51,770.00
6300	Lottery: Instructional Materials		80,436.21	90,139.21
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)		213,769.00	242,658.00
7810	Other Restricted State		13,016.00	13,026.00
9010	Other Restricted Local		128,888.13	97,038.13
Total, Restricted Balance			812,279.34	850,610.34

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	152,094.72	152,094.72	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			152,094.72	152,094.72	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			152,094.72	152,094.72	0.0%
2) Ending Balance, June 30 (E + F1e)			152,094.72	152,094.72	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	152,094.72	152,094.72	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	152,094.72		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			152,094.72		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G10 + H2) - (I6 + J2)			152,094.72		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	152,094.72	152,094.72	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			152,094.72	152,094.72	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			152,094.72	152,094.72	0.0%
2) Ending Balance, June 30 (E + F1e)			152,094.72	152,094.72	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	152,094.72	152,094.72	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
8210	Student Activity Funds	152,094.72	152,094.72
Total, Restricted Balance		152,094.72	152,094.72

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	2,654,926.00	0.00	-100.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	288,999.05	0.00	-100.0%
4) Other Local Revenue		8600-8799	36,000.00	0.00	-100.0%
5) TOTAL, REVENUES			2,979,925.05	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,499,100.59	0.00	-100.0%
2) Classified Salaries		2000-2999	255,432.00	0.00	-100.0%
3) Employee Benefits		3000-3999	782,293.04	0.00	-100.0%
4) Books and Supplies		4000-4999	63,488.66	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	71,678.71	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	5,697.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,677,690.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			302,235.05	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	300,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	630,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(330,000.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(27,764.95)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	242,788.48	215,023.53	-11.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			242,788.48	215,023.53	-11.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			242,788.48	215,023.53	-11.4%
2) Ending Balance, June 30 (E + F1e)			215,023.53	215,023.53	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	104,538.00	104,538.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	73,475.53	73,475.53	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	37,010.00	37,010.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	428,895.02		
1) Fair Value Adjustment to Cash in County Treasury		9111	(708.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	8,712.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			436,899.02		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	49,179.00		
6) TOTAL, LIABILITIES			49,179.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			387,720.02		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	961,265.00	0.00	-100.0%
Education Protection Account State Aid - Current Year		8012	592,908.00	0.00	-100.0%
State Aid - Prior Years		8019	264.00	0.00	-100.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	1,100,489.00	0.00	-100.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			2,654,926.00	0.00	-100.0%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3182, 4037, 4124, 4126, 4127, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	8,188.00	0.00	-100.0%
Lottery - Unrestricted and Instructional Materials		8560	54,267.00	0.00	-100.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590	31,933.00	0.00	-100.0%
California Clean Energy Jobs Act	6230	8590	(45,522.95)	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	240,134.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			288,999.05	0.00	-100.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	36,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			36,000.00	0.00	-100.0%
TOTAL, REVENUES			2,979,925.05	0.00	-100.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,333,801.00	0.00	-100.0%
Certificated Pupil Support Salaries		1200	32,690.59	0.00	-100.0%
Certificated Supervisors' and Administrators' Salaries		1300	132,609.00	0.00	-100.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,499,100.59	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	153,593.00	0.00	-100.0%
Classified Support Salaries		2200	17,554.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	84,285.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			255,432.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	427,903.64	0.00	-100.0%
PERS		3201-3202	37,951.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	40,470.08	0.00	-100.0%
Health and Welfare Benefits		3401-3402	248,313.00	0.00	-100.0%
Unemployment Insurance		3501-3502	859.52	0.00	-100.0%
Workers' Compensation		3601-3602	26,795.80	0.00	-100.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			782,293.04	0.00	-100.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	3,225.00	0.00	-100.0%
Books and Other Reference Materials		4200	800.00	0.00	-100.0%
Materials and Supplies		4300	50,306.66	0.00	-100.0%
Noncapitalized Equipment		4400	9,157.00	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			63,488.66	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	10,277.49	0.00	-100.0%
Dues and Memberships		5300	1,300.00	0.00	-100.0%
Insurance		5400-5499	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,996.00	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,777.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800-5899	44,204.22	0.00	-100.0%
Communications		5900	2,124.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			71,678.71	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	5,697.00	0.00	-100.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			5,697.00	0.00	-100.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			2,677,690.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	300,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			300,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	630,000.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			630,000.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(330,000.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	2,654,926.00	0.00	-100.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	288,999.05	0.00	-100.0%
4) Other Local Revenue		8600-8799	36,000.00	0.00	-100.0%
5) TOTAL, REVENUES			2,979,925.05	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,273,788.41	0.00	-100.0%
2) Instruction - Related Services	2000-2999		322,514.00	0.00	-100.0%
3) Pupil Services	3000-3999		46,269.59	0.00	-100.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		700.00	0.00	-100.0%
8) Plant Services	8000-8999		28,721.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	5,697.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			2,677,690.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			302,235.05	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	300,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	630,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(330,000.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(27,764.95)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	242,788.48	215,023.53	-11.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			242,788.48	215,023.53	-11.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			242,788.48	215,023.53	-11.4%
2) Ending Balance, June 30 (E + F1e)			215,023.53	215,023.53	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	104,538.00	104,538.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	73,475.53	73,475.53	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	37,010.00	37,010.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
6019	Student Support and Professional Development Discretionary Block Grant	56,921.00	56,921.00
6300	Lottery: Instructional Materials	9,035.00	9,035.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	29,821.00	29,821.00
7810	Other Restricted State	3,230.00	3,230.00
9010	Other Restricted Local	5,531.00	5,531.00
Total, Restricted Balance		104,538.00	104,538.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	360,820.00	335,000.00	-7.2%
5) TOTAL, REVENUES			360,820.00	335,000.00	-7.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	301,778.00	283,448.00	-6.1%
3) Employee Benefits		3000-3999	72,258.00	75,198.00	4.1%
4) Books and Supplies		4000-4999	17,970.00	12,250.00	-31.8%
5) Services and Other Operating Expenditures		5000-5999	(51,731.00)	(68,500.00)	32.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			340,275.00	302,396.00	-11.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			20,545.00	32,604.00	58.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	30,000.00	30,000.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(30,000.00)	(30,000.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(9,455.00)	2,604.00	-127.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	94,366.15	84,911.15	-10.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			94,366.15	84,911.15	-10.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			94,366.15	84,911.15	-10.0%
2) Ending Balance, June 30 (E + F1e)			84,911.15	87,515.15	3.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	4,000.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	80,911.15	87,515.15	8.2%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	43,378.76		
1) Fair Value Adjustment to Cash in County Treasury		9111	(184.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	4,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			47,194.76		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			47,194.76		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	4,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	322,000.00	305,000.00	-5.3%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	34,820.00	30,000.00	-13.8%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			360,820.00	335,000.00	-7.2%
TOTAL, REVENUES			360,820.00	335,000.00	-7.2%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	19,134.00	37,430.00	95.6%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	282,644.00	246,018.00	-13.0%
TOTAL, CLASSIFIED SALARIES			301,778.00	283,448.00	-6.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	33,423.00	42,105.00	26.0%
OASDI/Medicare/Alternative		3301-3302	22,747.00	19,938.00	-12.3%
Health and Welfare Benefits		3401-3402	11,351.00	8,709.00	-23.3%
Unemployment Insurance		3501-3502	148.00	137.00	-7.4%
Workers' Compensation		3601-3602	4,589.00	4,309.00	-6.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			72,258.00	75,198.00	4.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	17,970.00	12,250.00	-31.8%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			17,970.00	12,250.00	-31.8%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	7,066.00	1,000.00	-85.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(77,366.00)	(72,000.00)	-6.9%
Professional/Consulting Services and Operating Expenditures		5800	16,969.00	2,500.00	-85.3%
Communications		5900	1,600.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			(51,731.00)	(68,500.00)	32.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			340,275.00	302,396.00	-11.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	30,000.00	30,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			30,000.00	30,000.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(30,000.00)	(30,000.00)	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	360,820.00	335,000.00	-7.2%
5) TOTAL, REVENUES			360,820.00	335,000.00	-7.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		340,275.00	302,396.00	-11.1%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			340,275.00	302,396.00	-11.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			20,545.00	32,604.00	58.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	30,000.00	30,000.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(30,000.00)	(30,000.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(9,455.00)	2,604.00	-127.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	94,366.15	84,911.15	-10.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			94,366.15	84,911.15	-10.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			94,366.15	84,911.15	-10.0%
2) Ending Balance, June 30 (E + F1e)			84,911.15	87,515.15	3.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	4,000.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	80,911.15	87,515.15	8.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26	2026-27
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	106,189.00	109,550.00	3.2%
3) Other State Revenue		8300-8599	271,573.00	241,800.00	-11.0%
4) Other Local Revenue		8600-8799	2,350.00	2,250.00	-4.3%
5) TOTAL, REVENUES			380,112.00	353,600.00	-7.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	54,705.00	71,344.00	30.4%
3) Employee Benefits		3000-3999	29,236.00	24,474.00	-16.3%
4) Books and Supplies		4000-4999	246,846.00	342,500.00	38.8%
5) Services and Other Operating Expenditures		5000-5999	139,837.00	5,850.00	-95.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			470,624.00	444,168.00	-5.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(90,512.00)	(90,568.00)	0.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	87,000.00	91,506.00	5.2%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			87,000.00	91,506.00	5.2%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,512.00)	938.00	-126.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,125.61	9,613.61	-26.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,125.61	9,613.61	-26.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,125.61	9,613.61	-26.8%
2) Ending Balance, June 30 (E + F1e)			9,613.61	10,551.61	9.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	4,000.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,613.61	10,551.61	88.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(37,439.05)		
1) Fair Value Adjustment to Cash in County Treasury		9111	(6.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	4,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			(33,445.05)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			(33,445.05)		
FEDERAL REVENUE					
Child Nutrition Programs		8220	106,189.00	109,550.00	3.2%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			106,189.00	109,550.00	3.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	271,573.00	241,800.00	-11.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			271,573.00	241,800.00	-11.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,000.00	1,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,350.00	1,250.00	-7.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,350.00	2,250.00	-4.3%
TOTAL, REVENUES			380,112.00	353,600.00	-7.0%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	54,705.00	71,344.00	30.4%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			54,705.00	71,344.00	30.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	14,462.00	17,896.00	23.7%
OASDI/Medicare/Alternative		3301-3302	4,114.00	5,459.00	32.7%
Health and Welfare Benefits		3401-3402	9,798.00	0.00	-100.0%
Unemployment Insurance		3501-3502	28.00	35.00	25.0%
Workers' Compensation		3601-3602	834.00	1,084.00	30.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			29,236.00	24,474.00	-16.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,446.00	2,000.00	38.3%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	245,400.00	340,500.00	38.8%
TOTAL, BOOKS AND SUPPLIES			246,846.00	342,500.00	38.8%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	500.00	New
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	800.00	1,200.00	50.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	139,037.00	4,150.00	-97.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			139,837.00	5,850.00	-95.8%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			470,624.00	444,168.00	-5.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	87,000.00	91,506.00	5.2%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			87,000.00	91,506.00	5.2%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			87,000.00	91,506.00	5.2%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	106,189.00	109,550.00	3.2%
3) Other State Revenue		8300-8599	271,573.00	241,800.00	-11.0%
4) Other Local Revenue		8600-8799	2,350.00	2,250.00	-4.3%
5) TOTAL, REVENUES			380,112.00	353,600.00	-7.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		470,624.00	444,168.00	-5.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			470,624.00	444,168.00	-5.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(90,512.00)	(90,568.00)	0.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	87,000.00	91,506.00	5.2%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			87,000.00	91,506.00	5.2%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,512.00)	938.00	-126.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,125.61	9,613.61	-26.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,125.61	9,613.61	-26.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,125.61	9,613.61	-26.8%
2) Ending Balance, June 30 (E + F1e)			9,613.61	10,551.61	9.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	4,000.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,613.61	10,551.61	88.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26	2026-27
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	5,613.61	10,551.61
Total, Restricted Balance		5,613.61	10,551.61

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	50,000.00	50,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,000.00	7,000.00	16.7%
5) TOTAL, REVENUES			56,000.00	57,000.00	1.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	103,830.00	26,000.00	-75.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			103,830.00	26,000.00	-75.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(47,830.00)	31,000.00	-164.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(47,830.00)	31,000.00	-164.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	192,332.57	144,502.57	-24.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			192,332.57	144,502.57	-24.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			192,332.57	144,502.57	-24.9%
2) Ending Balance, June 30 (E + F1e)			144,502.57	175,502.57	21.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	144,502.57	175,502.57	21.5%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	174,350.43		
1) Fair Value Adjustment to Cash in County Treasury		9111	(292.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			174,058.43		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			174,058.43		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	50,000.00	50,000.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			50,000.00	50,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	6,000.00	7,000.00	16.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,000.00	7,000.00	16.7%
TOTAL, REVENUES			56,000.00	57,000.00	1.8%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	86,830.00	20,000.00	-77.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	17,000.00	6,000.00	-64.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			103,830.00	26,000.00	-75.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			103,830.00	26,000.00	-75.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	50,000.00	50,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,000.00	7,000.00	16.7%
5) TOTAL, REVENUES			56,000.00	57,000.00	1.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		103,830.00	26,000.00	-75.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			103,830.00	26,000.00	-75.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(47,830.00)	31,000.00	-164.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(47,830.00)	31,000.00	-164.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	192,332.57	144,502.57	-24.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			192,332.57	144,502.57	-24.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			192,332.57	144,502.57	-24.9%
2) Ending Balance, June 30 (E + F1e)			144,502.57	175,502.57	21.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	144,502.57	175,502.57	21.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26	2026-27
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,000.00	15,000.00	25.0%
5) TOTAL, REVENUES			12,000.00	15,000.00	25.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			12,000.00	15,000.00	25.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			12,000.00	15,000.00	25.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	340,147.88	352,147.88	3.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			340,147.88	352,147.88	3.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			340,147.88	352,147.88	3.5%
2) Ending Balance, June 30 (E + F1e)			352,147.88	367,147.88	4.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	352,147.88	0.00	-100.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	367,147.88	New
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	351,190.71		
1) Fair Value Adjustment to Cash in County Treasury		9111	(511.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			350,679.71		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			350,679.71		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	12,000.00	15,000.00	25.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			12,000.00	15,000.00	25.0%
TOTAL, REVENUES			12,000.00	15,000.00	25.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,000.00	15,000.00	25.0%
5) TOTAL, REVENUES			12,000.00	15,000.00	25.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			12,000.00	15,000.00	25.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			12,000.00	15,000.00	25.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	340,147.88	352,147.88	3.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			340,147.88	352,147.88	3.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			340,147.88	352,147.88	3.5%
2) Ending Balance, June 30 (E + F1e)			352,147.88	367,147.88	4.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	352,147.88	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	367,147.88	New
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26	2026-27
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	18,000.00	18,000.00	0.0%
5) TOTAL, REVENUES			18,000.00	18,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			18,000.00	18,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	46,270.00	34,550.00	-25.3%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(46,270.00)	(34,550.00)	-25.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(28,270.00)	(16,550.00)	-41.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	486,758.83	458,488.83	-5.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			486,758.83	458,488.83	-5.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			486,758.83	458,488.83	-5.8%
2) Ending Balance, June 30 (E + F1e)			458,488.83	441,938.83	-3.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	458,488.83	441,938.83	-3.6%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	455,365.45		
1) Fair Value Adjustment to Cash in County Treasury		9111	(731.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			454,634.45		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			454,634.45		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	18,000.00	18,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			18,000.00	18,000.00	0.0%
TOTAL, REVENUES			18,000.00	18,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	46,270.00	34,550.00	-25.3%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			46,270.00	34,550.00	-25.3%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(46,270.00)	(34,550.00)	-25.3%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	18,000.00	18,000.00	0.0%
5) TOTAL, REVENUES			18,000.00	18,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			18,000.00	18,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	46,270.00	34,550.00	-25.3%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(46,270.00)	(34,550.00)	-25.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(28,270.00)	(16,550.00)	-41.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	486,758.83	458,488.83	-5.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			486,758.83	458,488.83	-5.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			486,758.83	458,488.83	-5.8%
2) Ending Balance, June 30 (E + F1e)			458,488.83	441,938.83	-3.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	458,488.83	441,938.83	-3.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26	2026-27
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,500.00	6,500.00	0.0%
5) TOTAL, REVENUES			6,500.00	6,500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,500.00	6,500.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			6,500.00	6,500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	171,024.26	177,524.26	3.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			171,024.26	177,524.26	3.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			171,024.26	177,524.26	3.8%
2) Ending Balance, June 30 (E + F1e)			177,524.26	184,024.26	3.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	177,524.26	184,024.26	3.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	176,375.43		
1) Fair Value Adjustment to Cash in County Treasury		9111	(257.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			176,118.43		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			176,118.43		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6,500.00	6,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,500.00	6,500.00	0.0%
TOTAL, REVENUES			6,500.00	6,500.00	0.0%
CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,500.00	6,500.00	0.0%
5) TOTAL, REVENUES			6,500.00	6,500.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			6,500.00	6,500.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			6,500.00	6,500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	171,024.26	177,524.26	3.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			171,024.26	177,524.26	3.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			171,024.26	177,524.26	3.8%
2) Ending Balance, June 30 (E + F1e)			177,524.26	184,024.26	3.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	177,524.26	184,024.26	3.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26	2026-27
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	800.00	800.00	0.0%
5) TOTAL, REVENUES			800.00	800.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	7,100.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,100.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(6,300.00)	800.00	-112.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,300.00)	800.00	-112.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	23,458.34	17,158.34	-26.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,458.34	17,158.34	-26.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,458.34	17,158.34	-26.9%
2) Ending Balance, June 30 (E + F1e)			17,158.34	17,958.34	4.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	17,158.34	17,958.34	4.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	17,148.24		
1) Fair Value Adjustment to Cash in County Treasury		9111	(35.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			17,113.24		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			17,113.24		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	800.00	800.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			800.00	800.00	0.0%
TOTAL, REVENUES			800.00	800.00	0.0%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	7,100.00	0.00	-100.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			7,100.00	0.00	-100.0%
TOTAL, EXPENDITURES			7,100.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	800.00	800.00	0.0%
5) TOTAL, REVENUES			800.00	800.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	7,100.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			7,100.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(6,300.00)	800.00	-112.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,300.00)	800.00	-112.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	23,458.34	17,158.34	-26.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,458.34	17,158.34	-26.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,458.34	17,158.34	-26.9%
2) Ending Balance, June 30 (E + F1e)			17,158.34	17,958.34	4.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	17,158.34	17,958.34	4.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	17,158.34	17,958.34
Total, Restricted Balance		17,158.34	17,958.34

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,500.00	3,750.00	7.1%
5) TOTAL, REVENUES			3,500.00	3,750.00	7.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,500.00	3,750.00	7.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,500.00	3,750.00	7.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	98,354.58	101,854.58	3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			98,354.58	101,854.58	3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			98,354.58	101,854.58	3.6%
2) Ending Balance, June 30 (E + F1e)			101,854.58	105,604.58	3.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	101,854.58	105,604.58	3.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	101,547.89		
1) Fair Value Adjustment to Cash in County Treasury		9111	(148.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			101,399.89		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			101,399.89		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,500.00	3,750.00	7.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,500.00	3,750.00	7.1%
TOTAL, REVENUES			3,500.00	3,750.00	7.1%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,500.00	3,750.00	7.1%
5) TOTAL, REVENUES			3,500.00	3,750.00	7.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			3,500.00	3,750.00	7.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,500.00	3,750.00	7.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	98,354.58	101,854.58	3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			98,354.58	101,854.58	3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			98,354.58	101,854.58	3.6%
2) Ending Balance, June 30 (E + F1e)			101,854.58	105,604.58	3.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	101,854.58	105,604.58	3.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26	2026-27
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

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Form 01
H8BN58YXF7(2026-27)

			2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources	8010-8099		2,937,886.00	0.00	2,937,886.00	0.00	0.00	0.00	-100.0%
2) Federal Revenue	8100-8299		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue	8300-8599		51,989.00	359,630.70	411,619.70	0.00	0.00	0.00	-100.0%
4) Other Local Revenue	8600-8799		196,000.00	487,356.00	683,356.00	0.00	0.00	0.00	-100.0%
5) TOTAL, REVENUES			3,185,875.00	846,986.70	4,032,861.70	0.00	0.00	0.00	-100.0%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		1,213,371.00	54,387.00	1,267,758.00	0.00	0.00	0.00	-100.0%
2) Classified Salaries	2000-2999		384,259.00	319,702.00	703,961.00	0.00	0.00	0.00	-100.0%
3) Employee Benefits	3000-3999		611,149.00	248,501.00	859,650.00	0.00	0.00	0.00	-100.0%
4) Books and Supplies	4000-4999		48,312.28	192,970.69	241,282.97	0.00	0.00	0.00	-100.0%
5) Services and Other Operating Expenditures	5000-5999		685,750.00	420,119.04	1,105,869.04	0.00	0.00	0.00	-100.0%
6) Capital Outlay	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		0.00	5,600.00	5,600.00	0.00	0.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,942,841.28	1,241,279.73	4,184,121.01	0.00	0.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			243,033.72	(394,293.03)	(151,259.31)	0.00	0.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		30,000.00	0.00	30,000.00	0.00	0.00	0.00	-100.0%
b) Transfers Out	7600-7629		0.00	30,000.00	30,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(389,969.00)	389,969.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(359,969.00)	359,969.00	0.00	0.00	0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(116,935.28)	(34,324.03)	(151,259.31)	0.00	0.00	0.00	-100.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		312,246.45	270,234.03	582,480.48	195,311.17	235,910.00	431,221.17	-26.0%
b) Audit Adjustments	9793		0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			312,246.45	270,234.03	582,480.48	195,311.17	235,910.00	431,221.17	-26.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			312,246.45	270,234.03	582,480.48	195,311.17	235,910.00	431,221.17	-26.0%
2) Ending Balance, June 30 (E + F1e)			195,311.17	235,910.00	431,221.17	195,311.17	235,910.00	431,221.17	0.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	4,000.00	0.00	4,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	235,910.00	235,910.00	0.00	235,910.00	235,910.00	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	191,311.17	0.00	191,311.17	195,311.17	0.00	195,311.17	2.1%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	659,802.92	163,008.21	822,811.13				
1) Fair Value Adjustment to Cash in County Treasury		9111	(1,524.00)	0.00	(1,524.00)				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	4,000.00	0.00	4,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	16,617.00	0.00	16,617.00				

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			678,895.92	163,008.21	841,904.13				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	54,757.42	0.00	54,757.42				
2) Due to Grantor Governments		9590	0.00	127,571.00	127,571.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	76,905.00	76,905.00				
6) TOTAL, LIABILITIES			54,757.42	204,476.00	259,233.42				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									
(G10 + H2) - (I6 + J2)			624,138.50	(41,467.79)	582,670.71				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	1,196,885.00	0.00	1,196,885.00	0.00	0.00	0.00	-100.0%
Education Protection Account State Aid - Current Year		8012	508,824.00	0.00	508,824.00	0.00	0.00	0.00	-100.0%
State Aid - Prior Years		8019	303.00	0.00	303.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description			2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			1,706,012.00	0.00	1,706,012.00	0.00	0.00	0.00	-100.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	1,231,874.00	0.00	1,231,874.00	0.00	0.00	0.00	-100.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			2,937,886.00	0.00	2,937,886.00	0.00	0.00	0.00	-100.0%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		0.00	0.00		0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description			2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4126, 4127, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE									
Other State Apportionments									
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	4,876.00	0.00	4,876.00	0.00	0.00	0.00	-100.0%
Lottery - Unrestricted and Instructional Materials		8560	47,113.00	18,745.00	65,858.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590		109,820.00	109,820.00		0.00	0.00	-100.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		(11,604.30)	(11,604.30)		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590		38,765.00	38,765.00		0.00	0.00	-100.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	203,905.00	203,905.00	0.00	0.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			51,989.00	359,630.70	411,619.70	0.00	0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non- LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	45,000.00	0.00	45,000.00	0.00	0.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	1,000.00	407,356.00	408,356.00	0.00	0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	150,000.00	0.00	150,000.00	0.00	0.00	0.00	-100.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		80,000.00	80,000.00		0.00	0.00	-100.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			196,000.00	487,356.00	683,356.00	0.00	0.00	0.00	-100.0%
TOTAL, REVENUES			3,185,875.00	846,986.70	4,032,861.70	0.00	0.00	0.00	-100.0%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	1,056,557.00	54,387.00	1,110,944.00	0.00	0.00	0.00	-100.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	156,814.00	0.00	156,814.00	0.00	0.00	0.00	-100.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,213,371.00	54,387.00	1,267,758.00	0.00	0.00	0.00	-100.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	189,181.00	201,745.00	390,926.00	0.00	0.00	0.00	-100.0%
Classified Support Salaries		2200	102,685.00	84,140.00	186,825.00	0.00	0.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	89,645.00	0.00	89,645.00	0.00	0.00	0.00	-100.0%
Other Classified Salaries		2900	2,748.00	33,817.00	36,565.00	0.00	0.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			384,259.00	319,702.00	703,961.00	0.00	0.00	0.00	-100.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	225,187.00	124,096.00	349,283.00	0.00	0.00	0.00	-100.0%
PERS		3201-3202	101,812.00	67,697.00	169,509.00	0.00	0.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	48,863.00	25,246.00	74,109.00	0.00	0.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	209,385.00	25,562.00	234,947.00	0.00	0.00	0.00	-100.0%
Unemployment Insurance		3501-3502	851.00	195.00	1,046.00	0.00	0.00	0.00	-100.0%
Workers' Compensation		3601-3602	25,051.00	5,705.00	30,756.00	0.00	0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			611,149.00	248,501.00	859,650.00	0.00	0.00	0.00	-100.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	44,636.28	65,503.69	110,139.97	0.00	0.00	0.00	-100.0%
Noncapitalized Equipment		4400	3,676.00	1,467.00	5,143.00	0.00	0.00	0.00	-100.0%
Food		4700	0.00	126,000.00	126,000.00	0.00	0.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			48,312.28	192,970.69	241,282.97	0.00	0.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	104,302.00	104,302.00	0.00	0.00	0.00	-100.0%
Travel and Conferences		5200	255.00	10,089.57	10,344.57	0.00	0.00	0.00	-100.0%
Dues and Memberships		5300	1,650.00	0.00	1,650.00	0.00	0.00	0.00	-100.0%
Insurance		5400 - 5499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	91,750.00	0.00	91,750.00	0.00	0.00	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	253,810.00	37,569.00	291,379.00	0.00	0.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800 - 5899	334,385.00	268,158.47	602,543.47	0.00	0.00	0.00	-100.0%
Communications		5900	3,900.00	0.00	3,900.00	0.00	0.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			685,750.00	420,119.04	1,105,869.04	0.00	0.00	0.00	-100.0%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	5,600.00	5,600.00	0.00	0.00	0.00	-100.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	5,600.00	5,600.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			2,942,841.28	1,241,279.73	4,184,121.01	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	30,000.00	0.00	30,000.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			30,000.00	0.00	30,000.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	30,000.00	30,000.00	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	30,000.00	30,000.00	0.00	0.00	0.00	-100.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(389,969.00)	389,969.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(389,969.00)	389,969.00	0.00	0.00	0.00	0.00	0.0%

DescriptionResource CodesObject Codes			2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(359,969.00)	359,969.00	0.00	0.00	0.00	0.00	0.0%

			2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	2,937,886.00	0.00	2,937,886.00	0.00	0.00	0.00	-100.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	51,989.00	359,630.70	411,619.70	0.00	0.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	196,000.00	487,356.00	683,356.00	0.00	0.00	0.00	-100.0%
5) TOTAL, REVENUES			3,185,875.00	846,986.70	4,032,861.70	0.00	0.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	1,991,799.28	783,949.48	2,775,748.76	0.00	0.00	0.00	-100.0%
2) Instruction - Related Services	2000-2999		352,283.00	20,718.00	373,001.00	0.00	0.00	0.00	-100.0%
3) Pupil Services	3000-3999		15,150.00	336,424.25	351,574.25	0.00	0.00	0.00	-100.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	44,535.39	44,535.39	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		293,000.00	0.00	293,000.00	0.00	0.00	0.00	-100.0%
8) Plant Services	8000-8999		290,609.00	50,052.61	340,661.61	0.00	0.00	0.00	-100.0%
9) Other Outgo	9000-9999		0.00	5,600.00	5,600.00	0.00	0.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			2,942,841.28	1,241,279.73	4,184,121.01	0.00	0.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			243,033.72	(394,293.03)	(151,259.31)	0.00	0.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	30,000.00	0.00	30,000.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	30,000.00	30,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(389,969.00)	389,969.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(359,969.00)	359,969.00	0.00	0.00	0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(116,935.28)	(34,324.03)	(151,259.31)	0.00	0.00	0.00	-100.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	312,246.45	270,234.03	582,480.48	195,311.17	235,910.00	431,221.17	-26.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

49 70961 4930350
Form 01
H8BN58YXF7(2026-27)

Description	Function Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			312,246.45	270,234.03	582,480.48	195,311.17	235,910.00	431,221.17	-26.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			312,246.45	270,234.03	582,480.48	195,311.17	235,910.00	431,221.17	-26.0%
2) Ending Balance, June 30 (E + F1e)			195,311.17	235,910.00	431,221.17	195,311.17	235,910.00	431,221.17	0.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	4,000.00	0.00	4,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	235,910.00	235,910.00	0.00	235,910.00	235,910.00	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	191,311.17	0.00	191,311.17	195,311.17	0.00	195,311.17	2.1%

Resource	Description	2025-26		2026-27
		Estimated	Actuals	Budget
2600	Expanded Learning Opportunities Program		39,851.00	39,851.00
6019	Student Support and Professional Development Discretionary Block Grant		16,713.00	16,713.00
6300	Lottery: Instructional Materials		11,578.00	11,578.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)		66,324.00	66,324.00
7810	Other Restricted State		4,420.00	4,420.00
9010	Other Restricted Local		97,024.00	97,024.00
Total, Restricted Balance			235,910.00	235,910.00

Budget, July 1
General Fund
Multiyear Projections
Unrestricted

49 70961 0000000
Form MYP
H8BNY6HSNY(2026-27)

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	13,936,445.00	4.04%	14,499,351.56	2.20%	14,818,053.41
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	284,808.00	1.04%	287,760.56	0.16%	288,212.81
4. Other Local Revenues	8600-8799	270,198.00	0.00%	270,198.00	-1.59%	265,909.15
5. Other Financing Sources						
a. Transfers In	8900-8929	64,550.00	0.00%	64,550.00	0.00%	64,550.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(1,269,544.00)	13.37%	(1,439,260.77)	1.51%	(1,461,062.49)
6. Total (Sum lines A1 thru A5c)		13,286,457.00	2.98%	13,682,599.35	2.14%	13,975,662.88
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,232,619.00		6,503,181.12
b. Step & Column Adjustment				93,489.30		95,188.07
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				177,072.82		36,599.61
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,232,619.00	4.34%	6,503,181.12	2.03%	6,634,968.80
2. Classified Salaries						
a. Base Salaries				1,835,560.00		1,916,281.48
b. Step & Column Adjustment				27,533.43		28,744.23
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				53,188.05		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,835,560.00	4.40%	1,916,281.48	1.50%	1,945,025.71
3. Employee Benefits	3000-3999	3,107,859.00	3.78%	3,225,294.13	1.41%	3,270,810.18
4. Books and Supplies	4000-4999	113,882.00	53.24%	174,513.31	-28.10%	125,474.83
5. Services and Other Operating Expenditures	5000-5999	1,352,811.00	3.76%	1,403,722.94	3.64%	1,454,871.69
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	(208,012.39)	-0.60%	(206,762.60)
9. Other Financing Uses						
a. Transfers Out	7600-7629	589,973.00	0.00%	589,973.00	0.00%	589,973.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		13,232,704.00	2.81%	13,604,953.59	1.54%	13,814,361.61

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		53,753.00		77,645.76		161,301.27
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,476,133.10		2,529,886.10		2,607,531.86
2. Ending Fund Balance (Sum lines C and D1)		2,529,886.10		2,607,531.86		2,768,833.13
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	9,000.00		9,000.00		9,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	1,777,352.10		1,844,211.86		1,998,017.13
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	743,534.00		754,320.00		761,816.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,529,886.10		2,607,531.86		2,768,833.13
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	743,534.00		754,320.00		761,816.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789	367,147.88		382,148.00		397,148.00
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		1,110,681.88		1,136,468.00		1,158,964.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
See Attached						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	130,542.00	2.00%	133,153.00	2.00%	135,816.00
2. Federal Revenues	8100-8299	175,003.00	0.00%	175,003.00	0.00%	175,003.00
3. Other State Revenues	8300-8599	1,754,671.00	-24.37%	1,327,073.85	-0.80%	1,316,521.38
4. Other Local Revenues	8600-8799	1,494,998.00	-1.14%	1,477,934.00	2.48%	1,514,628.00
5. Other Financing Sources						
a. Transfers In	8900-8929	569,213.00	0.00%	569,213.00	0.00%	569,213.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	1,269,544.00	13.37%	1,439,260.77	1.51%	1,461,062.49
6. Total (Sum lines A1 thru A5c)		5,393,971.00	-5.05%	5,121,637.62	0.99%	5,172,243.87
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				811,935.00		680,115.99
b. Step & Column Adjustment				10,608.38		10,201.75
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(142,427.39)		(618.14)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	811,935.00	-16.24%	680,115.99	1.41%	689,699.60
2. Classified Salaries						
a. Base Salaries				816,494.00		719,728.41
b. Step & Column Adjustment				11,422.43		10,795.92
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(108,188.02)		(40,960.36)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	816,494.00	-11.85%	719,728.41	-4.19%	689,563.97
3. Employee Benefits	3000-3999	1,210,602.00	-5.28%	1,146,662.95	-0.75%	1,138,039.17
4. Books and Supplies	4000-4999	300,049.00	-15.79%	252,673.59	-12.99%	219,847.56
5. Services and Other Operating Expenditures	5000-5999	2,068,909.00	5.13%	2,175,096.12	1.90%	2,216,377.99
6. Capital Outlay	6000-6999	76,905.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	208,012.39	-0.60%	206,762.60
9. Other Financing Uses						
a. Transfers Out	7600-7629	70,746.00	0.00%	70,746.00	0.00%	70,746.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		5,355,640.00	-1.92%	5,253,035.45	-0.42%	5,231,036.89
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		38,331.00		(131,397.83)		(58,793.02)

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		812,279.34		850,610.34		719,212.51
2. Ending Fund Balance (Sum lines C and D1)		850,610.34		719,212.51		660,419.49
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	850,610.34		719,212.51		660,419.49
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		850,610.34		719,212.51		660,419.49
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
See Attached						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	14,066,987.00	4.02%	14,632,504.56	2.20%	14,953,869.41
2. Federal Revenues	8100-8299	175,003.00	0.00%	175,003.00	0.00%	175,003.00
3. Other State Revenues	8300-8599	2,039,479.00	-20.82%	1,614,834.41	-0.63%	1,604,734.19
4. Other Local Revenues	8600-8799	1,765,196.00	-0.97%	1,748,132.00	1.85%	1,780,537.15
5. Other Financing Sources						
a. Transfers In	8900-8929	633,763.00	0.00%	633,763.00	0.00%	633,763.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		18,680,428.00	0.66%	18,804,236.97	1.83%	19,147,906.75
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				7,044,554.00		7,183,297.11
b. Step & Column Adjustment				104,097.68		105,389.82
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				34,645.43		35,981.47
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	7,044,554.00	1.97%	7,183,297.11	1.97%	7,324,668.40
2. Classified Salaries						
a. Base Salaries				2,652,054.00		2,636,009.89
b. Step & Column Adjustment				38,955.86		39,540.15
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(54,999.97)		(40,960.36)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,652,054.00	-0.60%	2,636,009.89	-0.05%	2,634,589.68
3. Employee Benefits	3000-3999	4,318,461.00	1.24%	4,371,957.08	0.84%	4,408,849.35
4. Books and Supplies	4000-4999	413,931.00	3.20%	427,186.90	-19.16%	345,322.39
5. Services and Other Operating Expenditures	5000-5999	3,421,720.00	4.59%	3,578,819.06	2.58%	3,671,249.68
6. Capital Outlay	6000-6999	76,905.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	660,719.00	0.00%	660,719.00	0.00%	660,719.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		18,588,344.00	1.45%	18,857,989.04	0.99%	19,045,398.50
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		92,084.00		(53,752.07)		102,508.25

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,288,412.44		3,380,496.44		3,326,744.37
2. Ending Fund Balance (Sum lines C and D1)		3,380,496.44		3,326,744.37		3,429,252.62
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	9,000.00		9,000.00		9,000.00
b. Restricted	9740	850,610.34		719,212.51		660,419.49
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	1,777,352.10		1,844,211.86		1,998,017.13
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	743,534.00		754,320.00		761,816.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,380,496.44		3,326,744.37		3,429,252.62
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	743,534.00		754,320.00		761,816.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	367,147.88		382,148.00		397,148.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,110,681.88		1,136,468.00		1,158,964.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.98%		6.03%		6.09%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	YES					

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
Sonoma						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		988.70		992.47		987.82
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		18,588,344.00		18,857,989.04		19,045,398.50
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		18,588,344.00		18,857,989.04		19,045,398.50
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4.00%		4.00%		4.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		743,533.76		754,319.56		761,815.94
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		90,000.00		90,000.00		90,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		743,533.76		754,319.56		761,815.94
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twin Hills Union School District (Apple Blossom School)

CDS Code: 4970961

School Year: 2026-27

LEA contact information:

Dana Pedersen

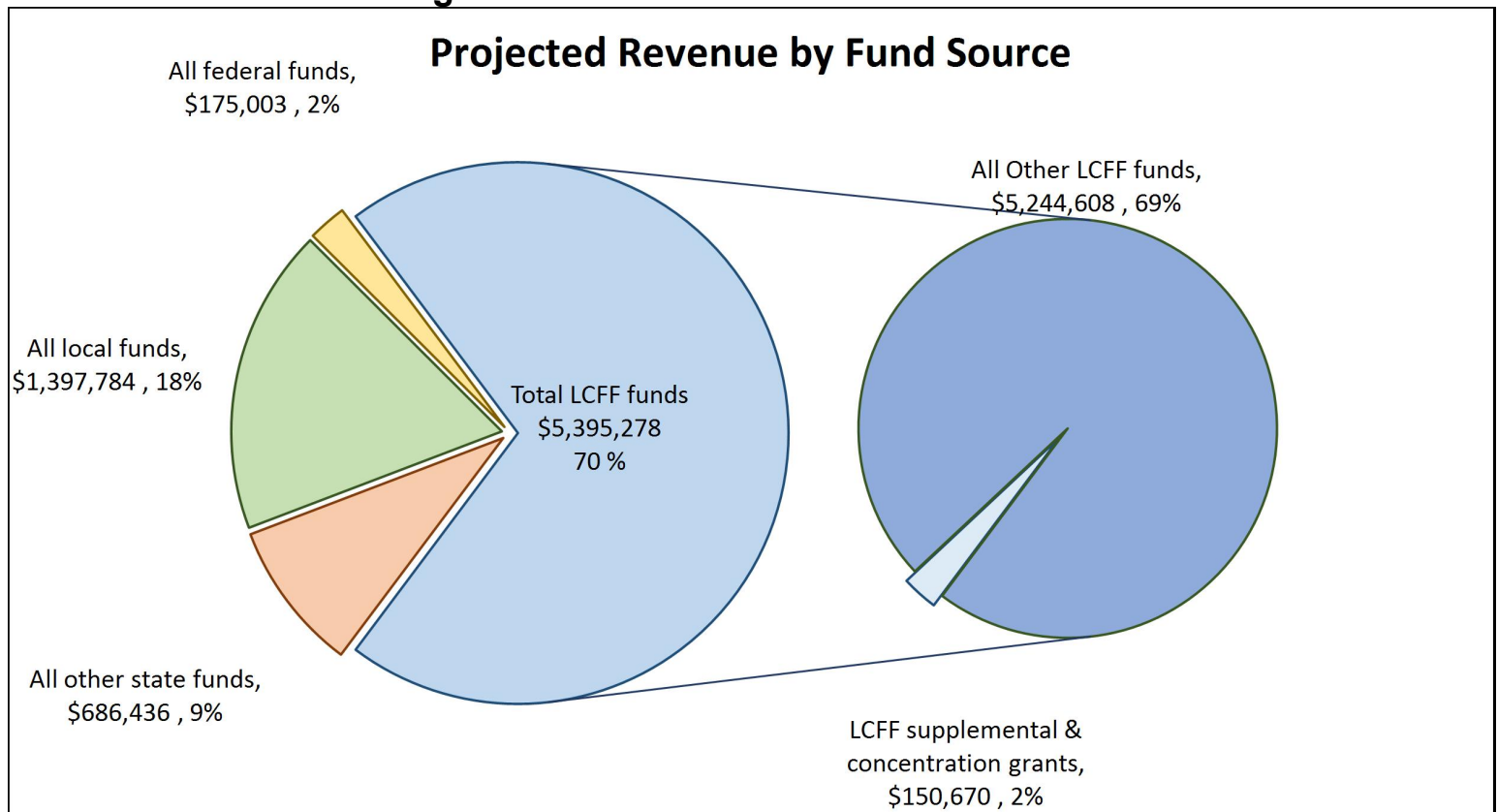
Superintendent

dpedersen@twinhillsusd.org

(707) 823-0871

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

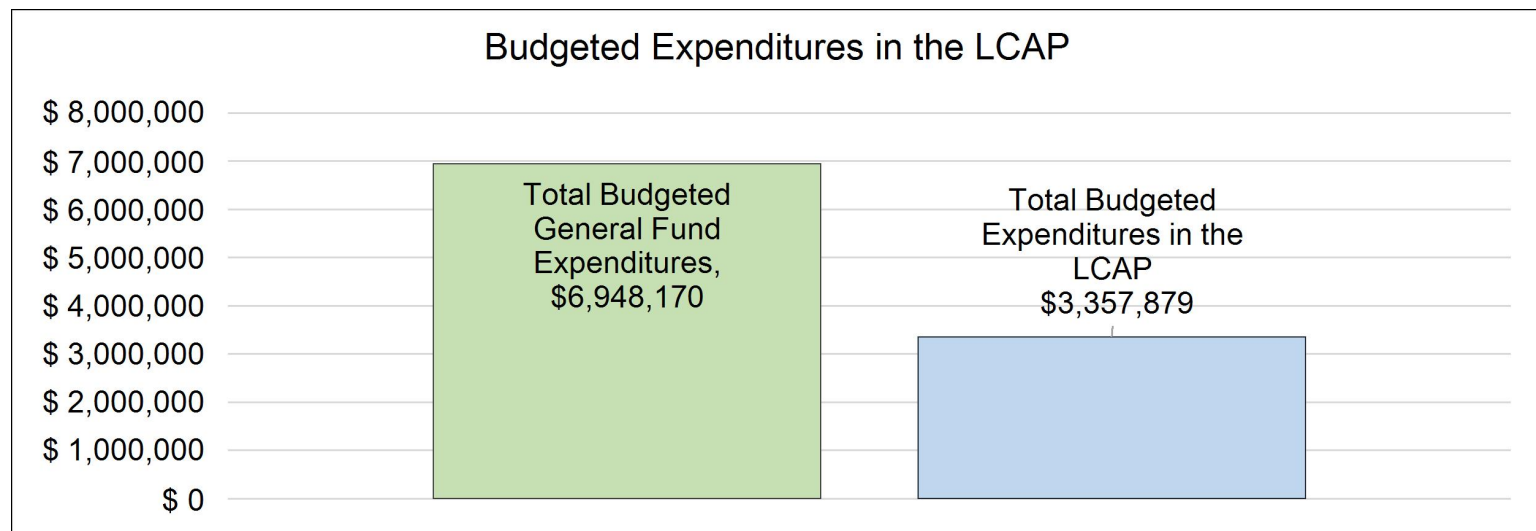


This chart shows the total general purpose revenue Twin Hills Union School District (Apple Blossom School) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twin Hills Union School District (Apple Blossom School) is \$7,654,501, of which \$5,395,278 is Local Control Funding Formula (LCFF), \$686,436 is other state funds, \$1,397,784 is local funds, and \$175,003 is federal funds. Of the \$5,395,278 in LCFF Funds, \$150,670 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Twin Hills Union School District (Apple Blossom School) 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: Twin Hills Union School District (Apple Blossom School) plans to spend \$6,948,170 for the 2026-27 school year. Of that amount, \$3,357,879 is tied to actions/services in the LCAP and \$3,590,291 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP includes specific funding for specific actions. The balance of the budget over the LCAP expenses detailed here includes costs for administrative and classified staff that support all students as well as supplies and services. Please see the adopted budget for further details.

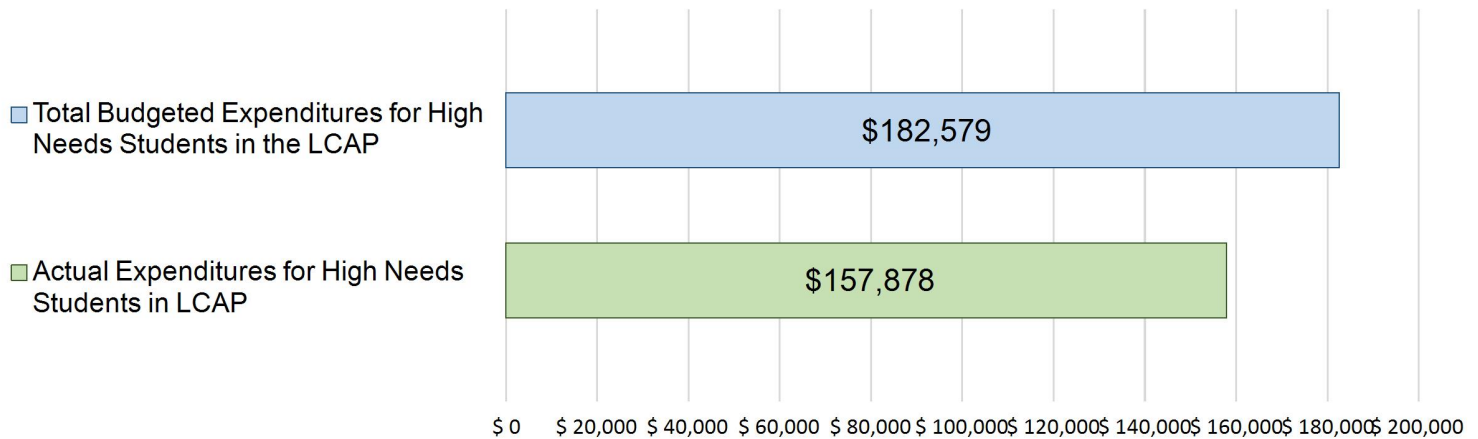
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Twin Hills Union School District (Apple Blossom School) is projecting it will receive \$150,670 based on the enrollment of Foster Youth, English learner, and low-income students. Twin Hills Union School District (Apple Blossom School) must describe how it intends to increase or improve services for high needs students in the LCAP. Twin Hills Union School District (Apple Blossom School) plans to spend \$338,320 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

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



This chart compares what Twin Hills Union School District (Apple Blossom School) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Twin Hills Union School District (Apple Blossom School) 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, Twin Hills Union School District (Apple Blossom School)'s LCAP budgeted \$182,579 for planned actions to increase or improve services for high needs students. Twin Hills Union School District (Apple Blossom School) actually spent \$157,878 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of \$24,701 had the following impact on Twin Hills Union School District (Apple Blossom School)'s ability to increase or improve services for high needs students:

The decrease in actual expenditures for actions and services to increase or improve services for high needs students in the 2025-26 is represented by staff utilizing one-time state recourse in-lieu of LCFF funds to provide services to high need 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
Twin Hills Union School District (Apple Blossom School)	Dana Pedersen Superintendent	dpedersen@twinhillsusd.org (707) 823-0871

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.

This LCAP serves as Twin Hills Union School District LCAP even though Apple Blossom is referenced throughout. The following schools are part of the district: Apple Blossom, Orchard View, SunRidge, Twin Hills Charter Middle. Apple Blossom is the only non-charter school in the district and is the only school included in this plan.

Apple Blossom School is nestled in the beautiful rolling hills of western Sonoma County. The school environment is friendly, supportive, and safe for the TK-5 students. Families are welcome at school and parents are valuable partners in the education of our students. About 65% of students reside outside of the district boundaries. They commute from nearby communities. Apple Blossom serves around 305 students in these student groups: 27% of students are socioeconomically disadvantaged, 3% are English Learners, 1% foster youth, and 11% are students with disabilities. The rigorous and engaging academic program is enhanced by an abundance of enrichment programs including music, art, gardening, and a Maker Learning Center.

Our district does not have any schools identified for the Equity Multiplier. The LCAP serves as the Twin Hills Union School District /Apple Blossom's strategic plan.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)

Our District has unexpended LREBG funds. An LREGB Needs Assessment was conducted to analyze Chronic Absenteeism, ELA and Math data. Based on this needs assessment, counseling was determined to be the most effective way to support academic learning recovery and student social and emotional well-being. If additional LREGB funds are available, our LREBG funded action is Goal 2 Action 1: Safety and Connectedness (sub action Counselor)

Goal 2 Action 1: Safety and Connectedness (sub action Counselor)

This action utilizes LREBG Funds. Counseling is an evidence-based practice to support academic learning recovery and student social and emotional well-being. This action is listed under category "(C) Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, **counseling**, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. This includes evidence-based resources for reducing chronic absenteeism." The metrics that will be used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

2025 CA DASHBOARD

SUCCESSSES based on 2025 CA Dashboard and Local Data

State indicators where the LEA/School received "green" or "blue" performance level on the 2025 Dashboard for "all students"

- Suspension Rate: Apple Blossom/District- Green Level
- English Language Arts: Apple Blossom- Blue; District-Green
- Mathematics: Apple Blossom/District- Green Level
- Science: Apple Blossom/District-- Blue Level

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2025 Dashboard:

- Hispanic (Suspension Rate- Apple Blossom/District- Blue)
- White (Suspension Rate- Apple Blossom/District- Green, ELA/Math-Apple Blossom/District- Blue
- Socio-economically disadvantaged (Mathematics-Apple Blossom-Green;

The following local indicators were at the "standard met" level.

- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

CHALLENGES based on 2025 CA Dashboard and Local Data:

Overall indicators where the School/LEA received the lowest performance level ('red') on the 2025 Dashboard for "all students"

- Chronic Absenteeism (District/Apple Blossom)

Student groups within the School/LEA that received the lowest performance level ('red') on one or more state indicators on the 2025 Dashboard:

- Hispanic (Chronic Absenteeism -District/Apple Blossom)
- White (Chronic Absenteeism -District/Apple Blossom)
- Socio-economically disadvantaged (Chronic Absenteeism -District/Apple Blossom)

References

Twin Hills Union Elementary:

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=4970961&scode=&reporttype=schools>

Apple Blossom: <https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=6093140&reporttype=sgroups>

ADDRESSING THE NEED

Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:

- 2.1 Safety and Connectedness
- 1.5 Student Engagement

REQUIRED ACTIONS

The State of California requires the following actions to be included in a district LCAP:

-English Learners and Long-Term English Learners Required Action is found under action 1.3 Academic Support (Please note Apple Blossom only has 15 English Learners)

-Technical Assistant Required Actions: N/A for our district

-Equity Multiplier: N/A for our district

- 2023 CA Dashboard Required Actions: N/A for our district (no red indicators)
- 2024 CA Dashboard Required Actions are found under: 2.1 Safety and Connectedness (to improve Suspension Rate)
- 2025 CA Dashboard Required Actions are found under: 2.1 Safety and Connectedness and 1.5 Student Engagement (to improve Chronic Absenteeism)
- Students with Disabilities Required Action is found under action 1.4 Special Education Support
- Learning Recovery Emergency Block Grant Goal and/or Actions: 2.1: Safety and Connectedness (sub action Counselor)

The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

CHALLENGES based on 2023 CA Dashboard and Local Data:

-There were no overall indicators where the School/LEA received the lowest performance level ('red") on the 2023 Dashboard for “all students”

-There were no student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2023 Dashboard:

We continue to work on attendance by educating families about chronic absentees, tardies, short term independent study options and more. We communicate regularly about attendance and look for ways to reward and acknowledge the improvement.

We continue to work on our school culture in building an Apple Blossom family of support while we build our MTSS strategies and options for struggling learners.

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
<p>Certificated and Classified staff including teachers, principals, and other school personnel</p>	<p>Types of Engagement: Staff meetings to discuss priorities, Request for feedback e-mail,</p> <p>Process for Engagement: Priorities were discussed throughout meetings. Notes were taken for each meeting. In addition, an email was sent to everyone to review the newly re-organized LCAP and requested any additional feedback. We also shared the LCAP Hub, a centralized location where all LCAP information and resources can be accessed.</p> <p>Influence: Unifying the LCAP document was well received.</p>
<p>Local bargaining group members (Certificated)</p>	<p>Types of Engagement: Monthly Meetings (March and April Check-In)</p> <p>Process for Engagement: Meetings to discuss. We also shared the LCAP Hub, a centralized location where all LCAP information and resources can be accessed.</p> <p>Influence: Unifying the LCAP document was well received.</p>
<p>Parents/ Parent Advisory Committee (PAC)</p>	<p>Types of Engagement: Parent Meetings, Request for feedback e-mail</p> <p>Process for Engagement: Meetings were held to discuss the re-organized/ unified LCAP. As a small school district our LCAP serves as our school plan. Superintendent presented the LCAP to the Parent Advisory Committee. In May 2026, the superintendent responded, in writing, to comments received from the Parent Advisory Committee.</p>

Educational Partner(s)	Process for Engagement
	<p>We also shared the LCAP Hub, a centralized location where all LCAP information and resources can be accessed.</p> <p>Influence: Parents and families expressed appreciation for the reorganization into a unified LCAP. Some raised concerns about preserving the unique identity of each school, and it was clearly emphasized that each school's distinctiveness will be maintained. Supporting students is a priority for parents, we plan to implement and monitor progress for Action 1.3 Academic Support to ensure support for students.</p>
Principals/ Administrators	<p>Types of Engagement: Meetings to discuss priorities: ; Meetings to discuss revisions: Ongoing Feedback and Discussions</p> <p>Process for Engagement: Unified LCAP goals and actions were established to streamline efforts and ensure alignment across the district. Reviewed LCAP Goals and Actions and LCAP Metric Summary to determine any additional needs. Consulted with educational partners to determine changes. We also shared the LCAP Hub, a centralized location where all LCAP information and resources can be accessed.</p> <p>Summary of Impact: Developed a unified LCAP across all four schools.</p>
Students/ Student Advisory Committee	<p>Types of Engagement: Survey, Student Advisory Meeting</p> <p>Process for Engagement: Notes from informal observations and informal meetings were documented.</p> <p>Influence: Overall students are happy with their small school community.</p>
SELPA	<p>Types of Engagement: Email was sent, Meeting at SCOE</p> <p>Process for Engagement: The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in</p>

Educational Partner(s)	Process for Engagement
	<p>the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities).</p> <p>Influence: Added "allowing them access to the general education curriculum and their general education peers as much as is appropriate." and "Reduce the number of students served outside general education 40% or more or in a separate setting"</p>
District English Learner Advisory Councils	<p>N/A</p> <p>The governing board of a school district shall establish an English learner parent advisory committee if the enrollment of the school district includes at least 15 percent English learners and the school district enrolls at least 50 pupils who are English learners. 52063</p>
Community (Public Notification)	<p>Types of Engagement: Public Notification (June 2026)</p> <p>Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed).</p> <p>Summary of Impact: No revisions requested</p>
Governing Board/Community (Public Hearing)	<p>Types of Engagement: Public Hearing June 23, 2026</p> <p>Process for Engagement: The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)</p> <p>Summary of Impact: No revisions requested</p>

Educational Partner(s)	Process for Engagement
Governing Board (Adoption: Public Meeting)	<p>Types of Engagement: Board Meeting June 25, 2026</p> <p>Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.</p> <p>Summary of Impact: No revisions requested</p>

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

LCAP engagement supported 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. During the 2025-2026 LCAP cycle (for the 2026-2027 LCAP) significant work was done to update and revise the LCAP based on educational partner feedback.

The 2026–2027 LCAP (Year 3 of 3) reflects the district’s transition from four separate school LCAPs to a single, unified plan across all four of our schools. This approach aligns vision, goals, and actions while still honoring each site’s unique needs. By streamlining priorities, the district reduces duplication, improves the use of time and resources, and strengthens its ability to monitor progress and report on key metrics. Embedding site-specific strategies within a cohesive district framework enhances collaboration, increases clarity, and supports a stronger focus on high-impact goals and continuous improvement.

This plan is now designed to serve not only as a compliance document, but as our main roadmap for improving programs, services, and student outcomes (our strategic plan). Each of these changes are described in detail in the goal analysis section of the goals. The structure of each metric was completely redesigned to improve clarity, alignment, and ease of monitoring while minimizing redundant narrative. All required LCAP metrics continue to be monitored and are the same for each LCAP document.

Our LCAP now includes two main goals that guide school improvement efforts. Each goal includes actions with clear titles and descriptions that explain how the actions support student success. Progress is measured using specific metrics and reviewed in the Goal Analysis section of the plan.

Goal 1: Engagement, Achievement, and Support

- Implementation of the Standards
- Professional Development*
- Academic Support*
- Special Education Support

Goal 2: Climate, Culture, and Community

- Safety and Connectedness*
- Family Engagement
- Facilities

*actions that are contributing towards increasing or improving services to English Learners, Low income, or foster youth

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Engagement, Achievement and Support: Engage all students with high quality educational opportunities	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

<p>This goal was developed based on local assessment data and educational partner input. A broad goal was selected to support the overall achievement of all students who can improve in all areas, with specific actions to support Unduplicated Pupil Count students.</p> <p>We are implementing common core aligned ELA, Math, and NGSS curriculum materials that all have been adopted in recent years. We implement the adopted materials assessments and benchmarks to evaluate student learning and teacher planning in grade-level teams. All teachers are highly qualified and actions include increased reading and math support and continued 1:1 technology for all students.</p> <p>For the 2026-2027 LCAP Cycle the goal language was changed from "Engage all students with high quality educational opportunities that are aligned with the Common Core State Standards (curriculum, instruction and assessment) which focus on student growth and achievement with an emphasis on ELA and Mathematics" to "Engagement, Achievement and Support: Engage all students with high quality educational opportunities." The intent of the goal remains unchanged, but now reflects a broader and more comprehensive definition of the content provided to students.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA ACADEMIC INDICATOR (CA Dashboard- Apple Blossom) Distance from Standard Met (status), Performance Color	2022-2023 13 Above (Green)	2023-2024 10 Below (Orange)	2024-2025 10 Above (Blue)	Increase by 3 points each year or maintain Blue/Green Level	Decreased 3 points
1.2	MATH ACADEMIC INDICATOR (CA Dashboard- Apple Blossom) Distance from Standard Met (status), Performance Color	2022-2023 4 Below (Green)	2023-2024 17 Below (Yellow)	2024-2025 8 Below (Green)	Increase by 3 points each year or maintain Blue/Green Level	Decreased 4 points
1.3	ENGLISH LEARNER PROGRESS (ELPI) (CA Dashboard) % percentage of English Learners making progress towards English language proficiency or maintaining the highest level.	2022-2023 69%	2023-2024 69%	2024-2025 Fewer than 11 students - data not displayed for privacy	Maintain high levels of at least 55%, ideally 65% or greater.	Maintained high levels above 65%
1.4	RECLASSIFICATION (Dataquest) % of Ever- EL's considered RFEP	2022-2023 46%	2023-2024 37%	2024-2025 48%	Maintain above 35% or have less than 5 LTELs	Decreased 2%
1.5	CLEAR CREDENTIAL (CA Dashboard-Twin Hills Union)	21-22 (2023 Dashboard) 100%	22-23 (2024 Dashboard) 94%	23-24 (2025 Dashboard) 100%	Maintain 100% of teachers as highly qualified.	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% Clear Credential (comparison to state)	(Above State Average)	(Above State Average)	(Above State Average)	Maintain above state average	Maintained above state average
1.6	INSTRUCTIONAL MATERIALS (Local Indicator) % of students without access to their own copies of standards-aligned instructional materials for use at school and at home **Note that the wording "without" is how it is listed on the CA dashboard**	2023-2024 0%	2024-2025 0%	2025-2026 0%	Maintain 0%	Maintained 0%
1.7	PHYSICAL FITNESS TEST (PFT) (SARC) Apple Blossom (5th Grade) Average participation rate of all five fitness components.	2022-2023 Apple Blossom (5th Grade) 98%	2023-2024 Apple Blossom (5th Grade) 90%	2024-2025 Apple Blossom (5th Grade) 97%	95%+	Decreased 1%
1.8	ENGLISH LEARNER ACCESS (Local Data) % of students who have access to core academic subjects (English, Math, Science, Social Studies, Visual and Performing Arts, Health, Physical	2023-2024 100%	2024-2025 100%	2025-2026 100%	Maintain 100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Education), including ELD Standards					
1.9	<p>UNDUPLICATED PROGRAMS AND SERVICES (Local Data)</p> <p>% of English learners, low-income students, and foster youth who are provided with access to legally required or Title funded programs and services and have access to additional services based on prioritized need.</p>	2023-2024 100%	2024-2025 100%	2025-2026 100%	Maintain 100%	Maintained 100%
1.10	<p>EXCEPTIONAL NEEDS PROGRAMS AND SERVICES (Local Data)</p> <p>% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on individual plans.</p>	2023-2024 100%	2024-2025 100%	2025-2026 100%	Maintain 100%	Maintained 100%
1.11	<p>IMPLEMENTATION OF THE STANDARDS</p> <p>(Local Indicator-CA Dashboard) See local Indicator report for detailed version.</p>	<p>2022-2023</p> <p>CA Dashboard: "Standard Met" ELA: PL: 5 IM:5 DL:4 ELD: PL: 3 IM:4 DL:3 Math: PL: 5 IM:5 DL:3 NGSS: PL: 5 IM:5 DL:3</p>	<p>2023-2024</p> <p>CA Dashboard: "Standard Met" ELA: PL: 4 IM:4 DL:4 ELD: PL: 4 IM:4 DL:4</p>	<p>2024-2025</p> <p>CA Dashboard: "Standard Met" ELA: PL: 4 IM:4 DL:3 ELD: PL: 4 IM:4 DL:3</p>	Maintain or improve, unless transition year	<p>Maintained "Standard Met"</p> <p>ELA: Decreased 1 ELD: PL: Improve IM :Maintain DL: Maintain Math: PL: Decreased IM:</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>For each content area, list implementation status for:</p> <ul style="list-style-type: none"> -PL: Professional Learning -IM: Instructional Materials -DL: Delivering Instruction <p>1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability</p>	History/SS: PL: 3 IM:3 DL:3	Math: PL: 4 IM:4 DL:4 NGSS: PL: 4 IM:4 DL:4 History/SS: PL: 4 IM:4 DL:4	Math: PL: 4 IM:4 DL: 3 NGSS: PL: 3 IM:3 DL:3 History/SS: PL: 2 IM:2 DL:3		Decreased DL: Maintained NGSS: PL: Decreased IM :Decreased DL: Maintained History/SS: PL: Decreased IM: Decreased DL:Maintained
1.12	<p>COURSE OF STUDY (Local Data)</p> <p>% of students, including unduplicated and students with exceptional needs have access to the broad course of study.</p>	2022-2023 100%	2024-2025 100%	2025-2026 100%	Maintain 100%	Maintained 100%
1.13	<p>STUDENT GROUP DATA (CA Dashboard)</p> <p># of Subgroups at the “red performance level” on one or more state indicators.</p>	2022-2023 0	2023-2024 1	2024-2025 3	Decrease or 0	Increased 3
1.14	RED PERFORMANCE LEVEL	2022-2023 0	2023-2024 0	2024-2025 1	Decrease or 0	Increased 1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(CA Dashboard) # of indicators for "All Students" at the "red performance level"					
1.15	SOCIOECONOMICALLY DISADVANTAGED (CA Dashboard) ELA Math	2022-2023 ELA: 32 Below (Orange) Math: 36 Below (Orange)	2023-2024 ELA: 44 Below (Orange) Math: 31 Below (Yellow)	2024-2025 ELA: 15 Below (Yellow) Math: 22 Below (Green)	Increase by 3 points each year or maintain Blue/Green Level	ELA: Improved 17 points Math: Improved 14 points
1.16	SCIENCE (CAST) % met or exceed Science Points (CA Dashboard)	2022-2023 54% N/A	2023-2024 32% 51 Points	2024-2025 45% 61 Points (Blue)	Increase 2% Increase by 3 points each year or maintain Blue/Green Level	Decreased 9% Improved 10 points
1.17	CHRONIC ABSENTEEISM RATE (CA Dashboard) % of students missing 10% or more of the school year	2022-2023 27% (Yellow)	2023-2024 12% (Yellow)	2024-2025 17% (Red)	Decrease by 2% each year or maintain Blue/Green Level	Decreased 10%
1.18	CAASPP/CAST % met or exceed the standard Apple Blossom ELA (3rd-5th) Math (3rd-5th) Science (5th) District ELA (3rd-8th,11th) Math (3rd-8th,11th)	2022-2023 Apple Blossom 53% ELA 44% Math 54% Science District 66% ELA 48% Math 54% Science	2023-2024 Apple Blossom 46% ELA 42% Math 32% Science District 61% ELA 47% Math 51% Science	2024-2025 Apple Blossom 48% ELA 44% Math 45% Science District 61% ELA 49% Math 47% Science	Increase by 2% number of students who Met or Exceeded Standard.	Apple Blossom ELA: Decreased 5% Math: Maintained Science: Decreased 9% District ELA: Decreased 5% Math: Increased 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Science (5th, 8th,12th)					Science: Decreased 7%
1.19	CAASPP/CAST % not met Apple Blossom ELA (3rd-5th) Math (3rd-5th) Science (5th)	2022-2023 Apple Blossom 20% ELA 16% Math 4% Science	2023-2024 Apple Blossom 28% ELA 20% Math 5% Science	2024-2025 Apple Blossom 19% ELA 19% Math 5% Science	Decrease the number of students who were Standard Not Met by 3%.	Apple Blossom ELA: Decreased 1% Math: Increased 3% Science: Increased 1%

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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- Previous 1.1 Highly Qualified Teachers: Ongoing Implementation. Provided highly qualified teachers in all classrooms
- Previous 1.2 Reading Intervention Teacher: Ongoing Implementation. Provided leveled support programming for student who need additional support.
- Previous 1.3 Special Education Teacher/Instructional Assistants: Ongoing Implementation. Provided support services for students with disabilities and other students not meeting standards.
- Previous 1.4 Collaborative planning: Ongoing Implementation. Provided collaborative planning opportunities.
- Previous 1.5 Math Support via Online Programs: Ongoing Implementation. Provided online math programming.
- Previous 1.6 Reading Support via Online programs: Ongoing Implementation. Provided online ELA programming.
- Previous 1.7 Enrichment Programs: Ongoing Implementation. Provided art, music and other enrichment classes.
- Previous 1.8 Professional Development: Ongoing Implementation. Provided professional development to support teachers in implementing the standards
- Previous 1.9 1:1 Chromebooks for All Student: Ongoing Implementation. Provided and implemented technology devices and use technology in learning and producing student work.
- Previous 1.10 Instructional Materials: Ongoing Implementation. Provided standards aligned instructional materials.
- Previous 1.11 Counselor: Ongoing Implementation. Provided a wide array of service to students, teachers, and staff to support the accelerated learning of students who are not proficient and to support social emotional learning

- Previous 1.12 Instructional Assistants: Ongoing Implementation. Provided instructional assistant for support services to underachieving students in math and ELA.
- Previous 1.13 EL Coordinator: Ongoing Implementation. Supported EL students and helps all staff with communication home.
- Previous 1.14 Redesignated EL Student Support*: Ongoing Implementation. Supported and monitored progress for RFEP students
- Previous 1.15 Math Support: Ongoing Implementation. Provided additional support in mathematics
- Previous 1.16 Technology Support: Ongoing Implementation. Provided devices and technical support as needed to staff and students.
- Previous 1.17 Reading and Intervention Coordinator*: Ongoing Implementation. Provide support for students who need additional support
- Previous 1.18 After School Learning Extension: Ongoing Implementation. Provide additional support to students as needed

Implementation Challenges, Modified Implementation, Non-Implemented Actions

-All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 1.1 Highly Qualified Teachers: No material differences
- 1.2 Reading Intervention Teacher: No material differences
- 1.3 Special Education Teacher/Instructional Assistants: No material differences
- 1.4 Collaborative planning: No material differences
- 1.5 Math Support via Online Programs: No material differences
- 1.6 Reading Support via Online programs: No material differences
- 1.7 Enrichment Programs: No material differences
- 1.8 Professional Development: No material differences
- 1.9 1:1 Chromebooks for All Student: No material differences
- 1.10 Instructional Materials: No material differences
- 1.11 Counselor: No material differences
- 1.12 Instructional Assistants: No material differences
- 1.13 EL Coordinator: No material differences
- 1.14 Redesignated EL Student Support*: No material differences
- 1.15 Math Support: No material differences
- 1.16 Technology Support: No material differences
- 1.17 Reading and Intervention Coordinator: No material differences
- 1.18 After School Learning Extension: No material differences

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

PREVIOUS: 1.1 Highly Qualified teachers; 1.9 1:1 Chromebooks for All Student; 1.10 Instructional Materials

[NEW 1.1 Implementation of the Standards]

The standards/frameworks are important for ensuring consistent, high-quality education across schools, promoting critical thinking, and preparing students with the skills needed for college and careers. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (Distance from Standard Met (status), Performance Color): Obtained Blue Performance Level
- Metric 1.2 Math Academic Indicator (Distance from Standard Met (status), Performance Color): Obtained Green Performance Level
- Metric 1.5 Clear Credential (% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)) Maintained 100%
- Metric 1.6 Instructional Materials (0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home)
- Metric 1.7 Physical Fitness Testing Participation Rate: Maintained 95%+
- Metric 1.8 English Learner Access (100% with access to CA Standards, including ELD Standards)
- Metric 1.11 Implementation of the Standards (local indicator ratings)
- Metric 1.12 Course of Study (100% of students who have access to a broad course of study)
- Metric 1.16 Science (CAST) (% met or exceed) / Science Points: Obtained Blue Performance Level

PREVIOUS: 1.4 Grade level collaborative planning; 1.8 Professional Development;

[NEW 1.2 Professional Development]

Professional development enhances teacher skills, staying current with educational best practices, and improving student outcomes. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (Distance from Standard Met (status), Performance Color): Obtained Blue Performance Level
- Metric 1.2 Math Academic Indicator (Distance from Standard Met (status), Performance Color): Obtained Green Performance Level

Data demonstrating continued need and areas of extra attention include:

- Metric 1.13 Student group data (# of Subgroups at the “red performance level” on one or more state indicators): There are 3 student groups at the red performance level on the 2025 CA Dashboard for Chronic Absenteeism
- Metric 1.14 Red Performance Level: Indicators at the “red performance level”: Chronic Absenteeism is at the red performance on the 2025 CA Dashboard

PREVIOUS: 1.2 Reading Intervention Teacher; 1.5 Math Support via Online Programs; 1.6 Reading Support via Online programs; 1.12 Instructional Assistants; 1.13 EL Coordinator; 1.14 Redesignated EL Student Support; 1.15 Math Support; 1.16 Technology Support; 1.17 Reading and Intervention Coordinator; 1.18 After School Learning Extension

[NEW 1.3 Academic Support]

Efforts to improve math and literacy outcomes for students include targeted interventions and the use of evidence-based instructional

strategies and student engagement efforts. These efforts involved small group tutoring, additional resources (instructional materials and educational technology). These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.3 English Learner Progress Indicator (% of English learners making progress towards English Language Proficiency (CA Dashboard)): Was at a high level for Baseline and Year 1 Data.
- Metric 1.4 Reclassification Rate (% of Ever- EL's considered RFEP)
- Metric 1.9 100 % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on prioritized need.
- Metric 1.12 Student group data (# of Subgroups at the “red performance level” on one or more state indicators): No academic indicators at the red level
- Metric 1.15 Socioeconomically Disadvantaged CA Dashboard Academic Data: No academic indicators at the red level

PREVIOUS: 1.3 Special Education Teacher/Instructional Assistants

[NEW 1.4 Special Education Support]

Providing targeted, individualized supports enables students with disabilities to access the general education curriculum and demonstrate measurable progress. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.10 100% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based individualized plans.
- Suspension Rate decreased 0.7% (went from Red to Orange) on the 2025 CA Dashboard

PREVIOUS: 1.7 Enrichment Programs, 2.2 Attendance

[NEW 1.5 Student Engagement]

Relevant, enriching, and engaging opportunities create a sense of purpose and belonging, making students more excited to attend school. When learning experiences are meaningful and enjoyable, students are more likely to stay motivated, participate actively, and maintain consistent attendance. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.17 Chronic Absenteeism: Decreased 10% from Baseline to Year 2
- Metric 2.2 School Connectedness Data: The % of students who stated "I enjoy school most of the time"" or "Do you like going to school" increased by 10% from Year 1 to Year 2

Data demonstrating continued need and areas of extra attention include:

- Metric 1.13 Student group data (# of Subgroups at the “red performance level” on one or more state indicators): There are 3 student groups at the red performance level on the 2025 CA Dashboard for Chronic Absenteeism
- Metric 1.14 Red Performance Level: Indicators at the “red performance level”: Chronic Absenteeism is at the red performance on the 2025 CA Dashboard

PREVIOUS 1.11 Counselor

[NEW ACTION 2.1 Safety and Connectedness]

A positive school climate is essential for fostering student well-being, promoting academic achievement, and creating a safe, inclusive, and supportive environment for learning and growth. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 2.1 Safe at School Data: Student Data Increased 11% from Baseline to Year 2; Family Data increased 2 % from Baseline to Year 2;

- Metric 2.2 School Connectedness Data: Student Data Increased 5% from Baseline to Year 2; Family Data increased 19 % from Baseline to Year 2;
- Metric 2.4 Attendance Rate
- Metric 2.7 Suspension Rate: maintained rate of 3% or below. Obtained "Green" performance color.
- Metric 2.8 Expulsion Rate: Maintained 0%
- Metric 2.9 Chronic Absenteeism Rate: Decreased 10% from Baseline to Year 2

Data demonstrating continued need and areas of extra attention include:

- Metric 2.9 Chronic Absenteeism Rate: Has a "Red" performance color on the 2025 CA Dashboard.

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.

PLANNED GOAL

The following changes were made to the planned goal:

-For the 2026-2027 LCAP Cycle the goal language was changed from "Engage all students with high quality educational opportunities that are aligned with the Common Core State Standards (curriculum, instruction and assessment) which focus on student growth and achievement with an emphasis on ELA and Mathematics" to "Engagement, Achievement and Support: Engage all students with high quality educational opportunities." The intent of the goal remains unchanged, but now reflects a broader and more comprehensive definition of the content provided to students.

TARGET OUTCOMES

The following changes were made to the target outcomes:

- NEW 1.1, 1.2, 1.15, 1.16 updated to reflect CA Dashboard expectations "Increase by 3 points each year or maintain Blue/Green Level"
- NEW 1.17 updated to reflect CA Dashboard expectations "Decrease by 2% each year or maintain Blue/Green Level"

METRICS

The following changes were made to the metrics:

- PREVIOUS 1.1 and 1.2 CAASPP were moved to 1.18 and 1.19
- NEW 1.1 and 1.2 were added to reflect the CA Dashboard Academic Indicator Data that is used for accountability purposes for ELA and Math.
- METRIC 1.9: "Unduplicated Pupil Count access to intervention and support as measured by trimester progress and data meetings." was changed to "UNDUPLICATED PROGRAMS AND SERVICES: % of English learners, low-income students, and foster youth who are

provided with access to legally required or Title funded programs and services and have access to additional services based on prioritized need."

- PREVIOUS Metric 1.10 "Common Core State Standard Implementation, Teacher staff meeting input. % of ELA/ELD, Math, and NGSS CCSS fully implemented as documented by teacher survey or input at staff meeting." was changed to Metric 1.11 IMPLEMENTATION OF THE STANDARDS. New Metric 1.10 is now "EXCEPTIONAL NEEDS PROGRAMS AND SERVICES"
- PREVIOUS Metric 1.11 "COURSE OF STUDY" was moved to Metric 1.12 to align with the other schools

ACTIONS

The following changes were made to the actions:

- PREVIOUS Action 1.1 Highly Qualified Teachers, is incorporated in the NEW 1.1 Implementation of the Standards
- PREVIOUS Action 1.2 Reading Intervention Teacher, is incorporated in the NEW 1.3 Academic Support
- PREVIOUS Action 1.3 Special Education Teacher/Instructional Assistants, is incorporated in the NEW 1.4 Special Education Support
- PREVIOUS Action 1.4 Grade level collaborative planning, is incorporated in the NEW 1.2 Professional Development
- PREVIOUS Action 1.5 Math Support via Online Programs, is incorporated in the NEW 1.3 Academic Support
- PREVIOUS Action 1.5 Reading Support via Online programs, is incorporated in the NEW1.3 Academic Support
- PREVIOUS Action 1.6 Enrichment Programs, is incorporated in the NEW1.5 Student Engagement
- PREVIOUS Action 1.7 Professional Development, is incorporated in the NEW1.2 Professional Development
- PREVIOUS Action 1.8 1:1 Chromebooks for All Student, is incorporated in the NEW1.1 Implementation of the Standards
- PREVIOUS Action 1.9 Instructional Materials, is incorporated in the NEW1.1 Implementation of the Standards
- PREVIOUS Action 1.10 Counselor, is incorporated in the NEW 2.1 Safety and Connectedness
- PREVIOUS Action 1.11 Instructional Assistants, is incorporated in the NEW1.3 Academic Support
- PREVIOUS Action 1.12 EL Coordinator, is incorporated in the NEW1.3 Academic Support
- PREVIOUS Action 1.13 Redesignated EL Student Support, is incorporated in the NEW 1.3 Academic Support
- PREVIOUS Action 1.14 Math Intervention Program, is incorporated in the NEW1.3 Academic Support
- PREVIOUS Action 1.15 Technology Instructional Assistant, is incorporated in the NEW 1.3 Academic Support
- PREVIOUS Action 1.16 Reading and Intervention Coordinator, is incorporated in the NEW 1.3 Academic Support
- PREVIOUS Action 1.17 After School Learning Extension, is incorporated in the NEW 1.3 Academic Support

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	Implementation of the Standards	Ensure implementation of the standards and frameworks. <ul style="list-style-type: none">• Staffing: Utilize effective strategies to hire and retain highly qualified, effective and professional staff who are aligned with school level mission/vision.• Broad Course of Study: Provide all students access to a broad course of study (English, Math, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education)• Standards/Frameworks: Ensure instruction on standards or frameworks.	\$2,044,234.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Instructional Materials: Provide standards and program aligned instructional materials. Purchase additional resources as needed. • Technology: Continue to utilize technology to support learning (as applicable for programming) and enhance digital citizenship. • Supplies: Provide supplies necessary for implementing the standards and other site priorities. 		
1.2	Professional Development/ Collaborative Planning	<p>Provide professional learning and collaborative planning time to improve teaching and learning, especially in helping to reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.</p> <ul style="list-style-type: none"> • Curricular: Provide professional learning on prioritized standards/frameworks curriculum/units. • Site Priorities: Provide professional learning and collaboration time based on site priorities, mission/vision, and educational philosophy. • Support: Provide professional learning on strategies to improve student outcomes (MTSS, RTI, Assessment, Content Area Support etc) • Safety: Provide emergency and safety training for all faculty and staff. 	\$19,471.00	No
1.3	Academic Support	<p>Develop, implement and refine a set of practices and processes schools can use to meet the academic, needs of all students, especially low-income, English Learners, foster youth</p> <ul style="list-style-type: none"> • Support Programs: Utilize research-based online or direct support programs or services to improve academic outcomes for students in English Language Arts and Mathematics (COST/CST, Sonday, Dreambox, IXL, Lexia, No Red Ink, Amplify Boost, Edgenuity, etc) • Intervention Services: Provide intervention services to students not meeting standards (Examples may include the following and may be different by site: Homework Support, Math Tutorial, Math/Reading Intervention, Study Hall, Edgenuity, Response to Intervention) • In-Class Support: Provide targeted individual or group support to students in need (ex: WIN Time) 	\$266,655.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Expanded Day: Provide small group instruction and individual tutoring through expanded day (30+ non-school session days) and before/ after school support sessions (ELOP: TK-6, AB, SR, TMS) <p>Improve English proficiency and educational outcomes for English Learners</p> <ul style="list-style-type: none"> English Language Acquisition Program: Provide integrated and designated ELD to English Learners. Access to Common Core Standards: Ensure all English Learners have access to common core standards. Additional Support: Provided additional support to English Learners as needed. Translation Services: Provide translation services as needed RFEP Monitoring: Track and monitor the progress on EL and reclassified fluent English proficient (RFEP) students as needed 		
1.4	Students with Disabilities Support	<p>Provide support services for students with disabilities</p> <ul style="list-style-type: none"> Least restrictive environment: Offer a continuum of services to students with disabilities in the least restrictive environment, allowing them access to the general education curriculum and their general education peers as much as is appropriate. Reduce the number of students served outside general education 40% or more or in a separate setting (SPPI 5 LRE) 	\$402,781.00	No
1.5	Student Engagement	<p>Provide opportunities for students to increase student engagement:</p> <ul style="list-style-type: none"> Enrichment: Provide enrichment opportunities for students to enhance their learning experiences (examples differ by site and may include: arts, music, foreign language, garden, creative arts, technology, etc) Expanded Day: Provide enrichment and engagement activities through expanded day (30+ non-school session days) and before/ after school support sessions (ELOP: TK-6, AB, SR, TMS) Attendance: Monitor student attendance, send truancy letters, and support families. 	\$196,324.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none">Experiences: Based on site specific needs, deepen academic achievement through hands-on learning and real-world experiences that foster personal growth (such as field trips, speakers, presentations, assemblies, student council, etc)		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Climate, Culture, and Community Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and families, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 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.

This broad goal was selected using stakeholder survey data, suspension and discipline data, and campus safety factors. The campus is clean and safe and the goal supports continued campus maintenance programs. Students, parents, and teachers report a safe and friendly environment.

For the 2026-2027 LCAP the goal language "To create and sustain a safe, supportive and respectful environment for all students, teachers, staff, and families." was changed to "Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes." The intent of the goal remains unchanged, but now reflects a broader and more comprehensive definition of the content provided to students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	SAFE AT SCHOOL % positive rate on Youth Truth Survey Questions	2023-2024 Students: 62% Family: 84% Staff: 86%	2024-2025 Students: 52% Family: 83% Staff: 78%	2025-2026 Students: 73% Family: 86% Staff: 69%	Increase by 5%	Students: Increased 11% Family: Increased 2% Staff: Decreased 17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Students: "Do you feel safe during school" or "I feel safe during school"</p> <p>Family: "My child's learning environment is safe"</p> <p>Staff: "I feel safe at my school."</p> <p>*Metric updated see prompt #4 below*</p>					
2.2	<p>SCHOOL CONNECTEDNESS (Youth Truth) % positive rate on Youth Truth Survey Questions</p> <p>Students: "I enjoy school most of the time" or "Do you like going to school"</p> <p>Parents: "I feel engaged with my child's school."</p> <p>Staff: "Staff and students care about each other."</p>	<p>2023-2024</p> <p>Students: 29%</p> <p>Family: 69%</p> <p>Staff: 92%</p>	<p>2024-2025</p> <p>Students: 24%</p> <p>Family: 73%</p> <p>Staff: 85%</p>	<p>2025-2026</p> <p>Students: 34%</p> <p>Family: 88%</p> <p>Staff: 77%</p>	Increase by 5%	<p>Students: Increased 5%</p> <p>Family: Increased 19%</p> <p>Staff: Decreased 15%</p>
2.3	<p>FACILITIES (Local Indicator)</p> <p>% schools meet the overall "good" or "exemplary" rating on</p>	<p>2023-2024</p> <p>100% / 0 Instances</p>	<p>2024-2025</p> <p>100% / 0 Instances</p>	<p>2025-2026</p> <p>100% / 0 Instances</p>	Maintain 100% / 0 Instances	Maintained 100% / 0 Instances

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	FIT (Facilities Inspection Tool) Report # of instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies) *Metric updated see prompt #4 below*					
2.4	ATTENDANCE RATE (Local Data)	2023-2024 94%	2024-2025 94% (Aug-May)	2025-2026 95%	94%+	Increased 1%
2.5	PARENT INPUT (Efforts to seek parent input in decision making) # parents/guardians responded to Youth Truth Survey	2023-2024 82	2024-2025 79	2025-2026 58	Increase	Decreased 24
2.6	PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Local Indicator-Parent and Family Engagement) Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies	2022-2023 Beginning Development	2023-2024 Full Implementation	2024-2025 Initial Implementation	Maintain or Improve level	Increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to reach and seek input from any underrepresented groups in the school community. *Metric updated see prompt #4 below*					
2.7	SUSPENSION RATE (CA Dashboard)	2022-2023 Apple Blossom 0.3% District 0.6%	2023-2024 Apple Blossom 2% District 2.6%	2024-2025 Apple Blossom 1.6% District 1.9%	1% or below	Apple Blossom Increased 1.3% District Increased 1.3% However, still below 3%
2.8	EXPULSION RATE (District) (Dataquest) % of student expelled	2022-2023 0%	2023-2024 0%	2024-2025 0%	Continue to a hold a 1% or less expulsion rate.	Maintained 0%
2.9	CHRONIC ABSENTEEISM RATE (CA Dashboard)	2022-2023 Apple Blossom 27% District 27%	2023-2024 Apple Blossom 12% District 12%	2024-2025 Apple Blossom 17% District 18%	Decline by 3% each year, ideally below 10%	AB: Decreased 10% District: Decreased 9%

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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- Previous 2.1 Social Emotional Learning (SEL) Support Programs: Ongoing Implementation. We provided social emotional learning programs or activities (Toolbox and Zones of Regulation).
- Previous 2.2 Attendance: Ongoing Implementation.. We have been monitoring attendance and sending out letters every trimester about attendance policies and procedures.
- Previous 2.3 Social Emotional Support - Primary Intervention Program (PIP): Ongoing Implementation. Offered PIP program to students K-3.
- Previous 2.4 Parent Outreach: Ongoing Implementation. Provided parent and community volunteer program with outreach, to all parents, at ELAC, and at IEP meetings.
- Previous 2.5 Custodial Services: Ongoing Implementation. We have an amazing custodial team that takes pride in our campus and keeping up with the necessary cleaning routines.
- Previous 2.6 Student Safety: Ongoing Implementation. Provided campus supervision

Implementation Challenges, Modified Implementation, Non-Implemented Actions

-All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous 2.1 Social Emotional Learning (SEL) Support Programs: No material differences
- Previous 2.2 Attendance: No material differences
- Previous 2.3 Social Emotional Support - Primary Intervention Program (PIP): No material differences
- Previous 2.4 Parent Outreach: No material differences
- Previous 2.5 Custodial Services: No material differences
- Previous 2.6 Student Safety: No material differences

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

PREVIOUS: 2.1 Social Emotional Learning (SEL) Support Programs; 1.11 Counselor; 2.6 Student Safety

[NEW ACTION 2.1 Safety and Connectedness]

A positive school climate is essential for fostering student well-being, promoting academic achievement, and creating a safe, inclusive, and supportive environment for learning and growth. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 2.1 Safe at School Data: Student Data Increased 11% from Baseline to Year 2; Family Data increased 2 % from Baseline to Year 2;
- Metric 2.2 School Connectedness Data: Student Data Increased 5% from Baseline to Year 2; Family Data increased 19 % from Baseline to Year 2;
- Metric 2.4 Attendance Rate
- Metric 2.7 Suspension Rate: maintained rate of 3% or below. Obtained "Green" performance color.
- Metric 2.8 Expulsion Rate: Maintained 0%
- Metric 2.9 Chronic Absenteeism Rate: Decreased 10% from Baseline to Year 2

Data demonstrating continued need and areas of extra attention include:

- Metric 2.9 Chronic Absenteeism Rate: Has a "Red" performance color on the 2025 CA Dashboard.

PREVIOUS ACTION: 2.4 Parent Outreach

[NEW ACTION 2.2 Family Engagement]

Family and community engagement fosters strong partnerships that support student success. When families and the community are actively involved, schools create a collaborative environment that enhances student learning, well-being, and a sense of belonging. This action demonstrated strong effectiveness based on the following metrics

- Metric 2.2 School Connectedness Data: 19% increase in the % of families who feel engaged with their child's school (Baseline to Year 2)
- Metric 2.6 Parent Participation Data

Data demonstrating continued need and areas of extra attention include:

- Metric 2.5 Family Input (# parent/guardian respondents): Decreased number of participants

PREVIOUS: 2.5 Custodial Services

[NEW ACTION 2.3 Facilities]

Quality facilities are essential in providing an optimal learning environment for students. They contribute to physical safety, comfort, and overall well-being, allowing students to focus on their studies without distraction. This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.3 Facilities (0 instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)

PREVIOUS ACTION 2.2 Attendance is now listed under NEW ACTION 1.5 Student Engagement

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

There were no changes to the target outcomes.

PLANNED GOAL

The following changes were made to the goal

- For the 2026-2027 LCAP the goal language "To create and sustain a safe, supportive and respectful environment for all students, teachers, staff, and families." was changed to "Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and families, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes."

METRICS

The following changes were made to the metrics:

- Metric 2.1 was updated to encompass all education partners answers to questions regarding "Safety" instead of listing students and family and staff separately.
- Metric 2.6 was updated to "Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community." instead of "I feel engaged with my child's school." as that question is already monitored in metric 2.2.
- Metric 2.9 Youth Truth Survey (Staff): was deleted as those questions are now monitored in metrics 2.1 and 2.2

ACTIONS

The following changes were made to the actions

- PREVIOUS Action 2.1 Social Emotional Learning (SEL) Support Programs, is incorporated into the NEW 2.1 Safety and Connectedness
- PREVIOUS Action 2.2 Attendance, is incorporated into the NEW 1.5 Student Engagement
- PREVIOUS Action 2.3 Social Emotional Support - Primary Intervention Program (PIP), is incorporated into the NEW 2.1 Safety and Connectedness)
- PREVIOUS Action 2.4 Parent Outreach, is incorporated into the NEW 2.2 Family Engagement
- PREVIOUS Action 2.5 Custodial Services, is incorporated into the NEW 2.3 Facilities
- PREVIOUS Action 2.6 Student Safety, is incorporated into the NEW 2.1 Safety and Connectedness

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	Safety and Connectedness	Develop, refine and enhance strategies that excite students about coming to school, help students feel more connected and help students feel a sense of belonging <ul style="list-style-type: none"> Supervision: Provide campus supervision Social-emotional support (Counseling): Support mental health of students through counseling services and/or other programs (ex: Primary Intervention Program (PIP)) 	\$226,013.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Social-Emotional Learning or Character Building Programs: Implement Social Emotional Learning (SEL) or Character Building programming (examples: Toolbox, CharacterStrong, Zones of Regulation, reward activities, Advisory, teacher mentoring of students and safe schools programs) • Digital Citizenship: Continue to provide resources for students and parents about cyberbullying and becoming good digital citizens. • Expectations: communicate clear expectations for school behavior and expectations. <p>Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail.</p>		
2.2	Family and Community Engagement	<p>Support efforts for families and school staff to work together to support and improve students' learning, development, and health. Promote parental participation in programs for low income, English learners, foster youth pupils, and students with special needs.</p> <ul style="list-style-type: none"> • Volunteer Opportunities: Continue parent and community volunteer program with outreach, to all parents • Parent Input/Events: Provide parent engagement meetings, events, and surveys. • Website: Provide parents and students access to legally required information and resources • Communication: Utilize ParentSquare for communication between staff and families. 	\$28,860.00	No
2.3	Facilities	<p>Provide and maintain clean and safe school facilities that support student engagement and positive school culture</p> <ul style="list-style-type: none"> • Custodial Services: Maintain facilities and conduct FIT reports each year. • Site specific Needs: Determine site specific facility needs • Ensure a safe and welcoming school environment (facilities, furniture, landscape, painting, etc) • Additional Funding: Explore additional local, state and federal funding opportunities to help improve site facilities. 	\$173,541.00	No

Action #	Title	Description	Total Funds	Contributing

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
\$150,670	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.168%	0.307%	\$11,173.00	4.475%

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
1.3	<p>Action: Academic Support</p> <p>Need: Our low-income and English Learners (EL) students are scoring lower than "all students" in ELA and Math. (2024 Baseline data: SED: ELA 44 points below standard, Math 31 points below standard EL: ELA 69 points below standard, Math 45 points below standard, All</p>	<p>This action addresses this need by providing additional academic support through instructional assistants and additional targeted support identified through the MTSS process to students who are struggling in order to improve outcomes.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English</p>	<ul style="list-style-type: none"> CA Dashboard Data for ELA (SED, EL, All) CA Dashboard Data for Math (SED, EL, All) English Learner Progress Indicator (ELPI) % of Ever- EL's considered RFEP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>students: ELA 10 points below standard, Math 17 points below standard</p> <p>Scope: LEA-wide</p>	Learners, and Foster Youth because the action is designed to address these student groups' identified needs.	
2.1	<p>Action: Safety and Connectedness</p> <p>Need: "Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success and also associated with longer term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people." Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally</p> <p>Scope:</p>	<p>This action addresses this need by providing needed counseling support and social-emotional learning activities for students with the ultimate goal of improving student outcomes.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving Social-Emotional data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because counseling is specifically designed to address these student groups' identified needs.</p>	<ul style="list-style-type: none"> • Youth Truth Data Questions • Chronic Absenteeism Rate (CA Dashboard) • Suspension Rate (CA Dashboard)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

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.

N/A

Additional Concentration Grant Funding

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

N/A

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

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

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	\$3,615,286	150,670	4.168%	0.307%	4.475%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,844,858.00	\$399,464.00	\$9,300.00	\$104,257.00	\$3,357,879.00	\$2,865,335.00	\$492,544.00

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	Implementation of the Standards	All	No			All Schools	Ongoing	\$2,000,672.00	\$43,562.00	\$2,000,672.00	\$41,262.00	\$2,300.00		\$2,044,234.00	
1	1.2	Professional Development/ Collaborative Planning	All	No			All Schools	Ongoing	\$5,010.00	\$14,461.00	\$7,610.00	\$4,600.00		\$7,261.00	\$19,471.00	
1	1.3	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	\$246,628.00	\$20,027.00	\$179,480.00	\$48,174.00		\$39,001.00	\$266,655.00	
1	1.4	Students with Disabilities Support	Students with Disabilities	No			All Schools	Ongoing	\$235,007.00	\$167,774.00	\$195,728.00	\$149,058.00		\$57,995.00	\$402,781.00	
1	1.5	Student Engagement	All	No			All Schools	Ongoing	\$98,324.00	\$98,000.00	\$189,324.00		\$7,000.00		\$196,324.00	
2	2.1	Safety and Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$197,153.00	\$28,860.00	\$158,840.00	\$67,173.00			\$226,013.00	
2	2.2	Family and Community Engagement	All	No			All Schools	Ongoing	\$0.00	\$28,860.00	\$12,560.00	\$16,300.00			\$28,860.00	
2	2.3	Facilities	All	No			All Schools	Ongoing	\$82,541.00	\$91,000.00	\$100,644.00	\$72,897.00			\$173,541.00	

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
\$3,615,286	150,670	4.168%	0.307%	4.475%	\$338,320.00	0.000%	9.358 %	Total:	\$338,320.00
								LEA-wide Total:	\$338,320.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$179,480.00	
2	2.1	Safety and Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$158,840.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,110,928.00	\$3,072,990.00

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	Highly Qualified Teachers	No	\$1,791,299.00	\$1,852,549.00
1	1.2	Reading Intervention Teacher	Yes	\$66,669.00	\$61,118.00
1	1.3	Special Education Teacher/Instructional Assistants	No	\$236,844.00	\$205,395.00
1	1.4	Collaborative planning	No	\$11,200.00	\$11,834.00
1	1.5	Math Support via Online Programs	No	\$7,500.00	\$3,188.00
1	1.6	Reading Support via Online programs	No	\$13,700.00	\$16,914.00
1	1.7	Enrichment Programs	No	\$195,885.00	\$188,027.00
1	1.8	Professional Development	No	\$31,588.00	\$10,012.00
1	1.9	1:1 Chromebooks for All Student	No	\$0.00	0.00
1	1.10	Instructional Materials	No	\$84,894.00	\$86,026.00
1	1.11	Counselor	Yes	\$56,248.00	\$57,875.00

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	1.12	Instructional Assistants	Yes	\$18,256.00	\$0.00
1	1.13	EL Coordinator	Yes	\$79,621.00	\$80,765
1	1.14	Redesignated EL Student Support	Yes	\$0.00	
1	1.15	Math Support	No	\$0.00	
1	1.16	Technology Support	No	\$0.00	
1	1.17	Reading and Intervention Coordinator	Yes	\$35,899.00	\$30,850.00
1	1.18	After School Learning Extension	No	\$0.00	
2	2.1	Social Emotional Learning (SEL) Support Programs.	No	\$0.00	
2	2.2	Attendance	No	\$2,300.00	\$2,500.00
2	2.3	Social Emotional Support - Primary Intervention Program (PIP)	No	\$20,000.00	\$17,600.00
2	2.4	Parent Outreach	No	\$23,900.00	\$9,454
2	2.5	Custodial Services	No	\$338,371.00	\$352,596
2	2.6	Student Safety	No	\$96,754.00	\$86,287.00

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)

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)
169,051	\$182,579.00	\$157,878.00	\$24,701.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Reading Intervention Teacher	Yes	\$32,052.00	\$28,131		
1	1.11	Counselor	Yes	\$16,751.00	\$18,132		
1	1.12	Instructional Assistants	Yes	\$18,256.00	\$0.00		
1	1.13	EL Coordinator	Yes	\$79,621.00	\$80,765		
1	1.14	Redesignated EL Student Support	Yes	\$0.00	\$0.00		
1	1.17	Reading and Intervention Coordinator	Yes	\$35,899.00	\$30,850		

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)
\$3,635,043	169,051	0	4.651%	\$157,878.00	0.000%	4.343%	\$11,173.00	0.307%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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 32627(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 #
<ul style="list-style-type: none">• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orchard View School

CDS Code: 49709614930319

School Year: 2026-27

LEA contact information:

Maura DuVall

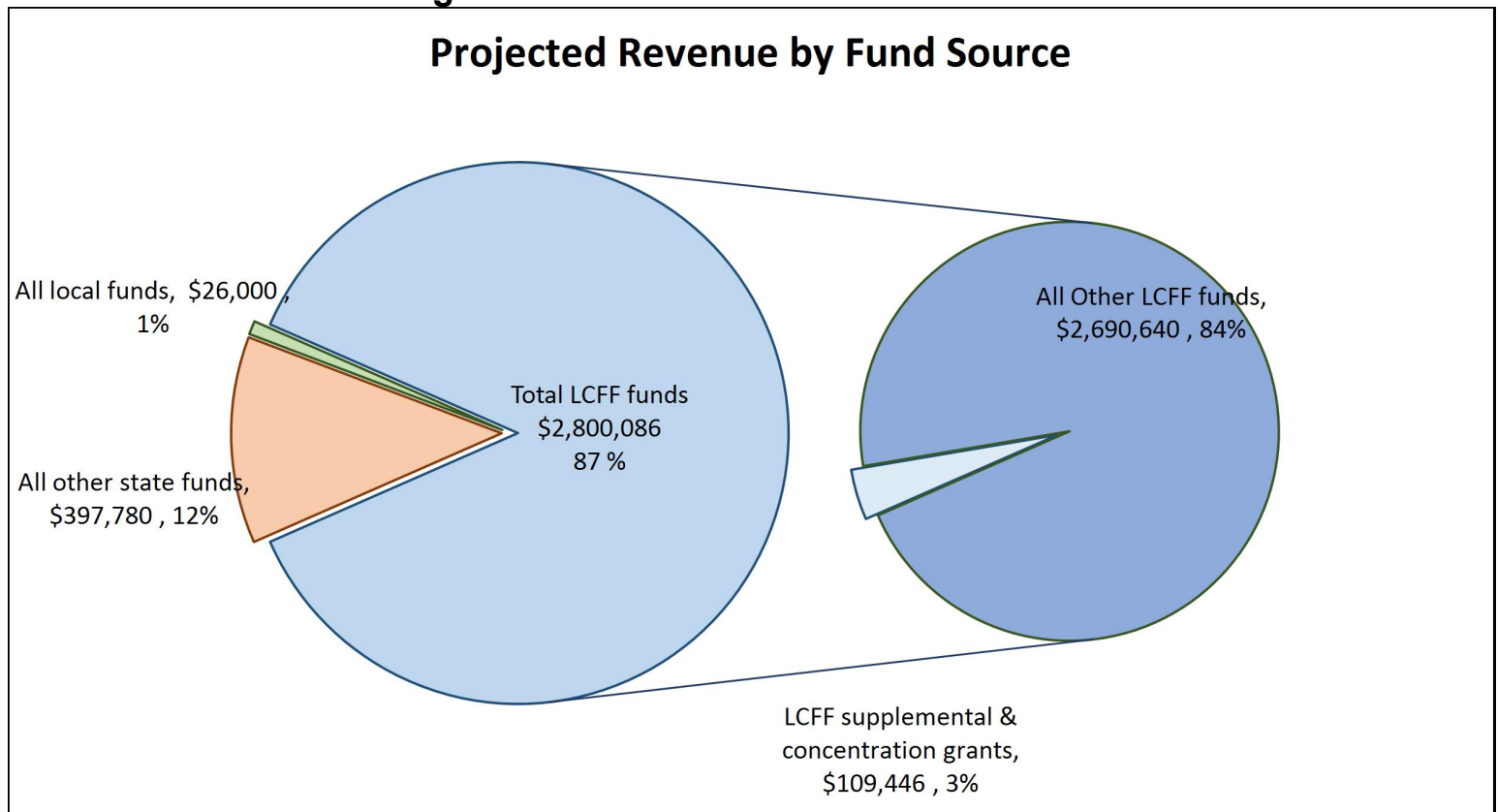
Director

mduvall@twinhillsusd.org

7078234709

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

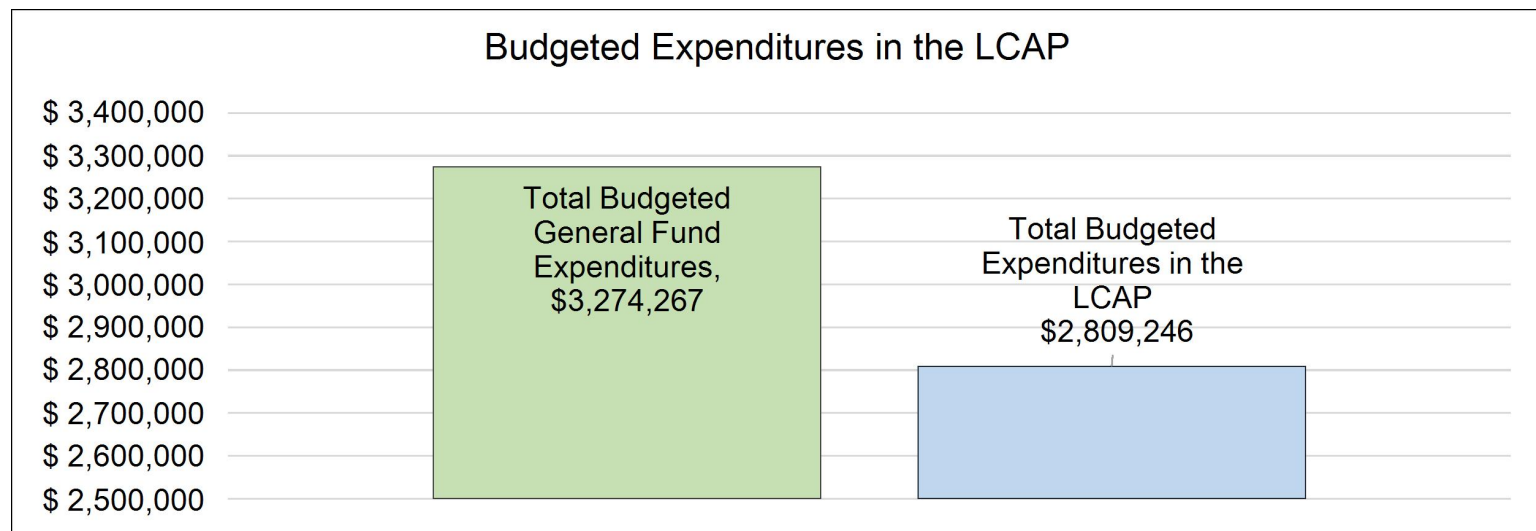


This chart shows the total general purpose revenue Orchard View School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Orchard View School is \$3,223,866, of which \$2,800,086 is Local Control Funding Formula (LCFF), \$397,780 is other state funds, \$26,000 is local funds, and \$0 is federal funds. Of the \$2,800,086 in LCFF Funds, \$109,446 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Orchard View School 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: Orchard View School plans to spend \$3,274,267 for the 2026-27 school year. Of that amount, \$2,809,246 is tied to actions/services in the LCAP and \$465,021 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP includes specific funding for specific actions. The balance of the budget over the LCAP expenses detailed here includes costs for administrative and classified staff that support all students as well as supplies and services. Please see the adopted budget for further details.

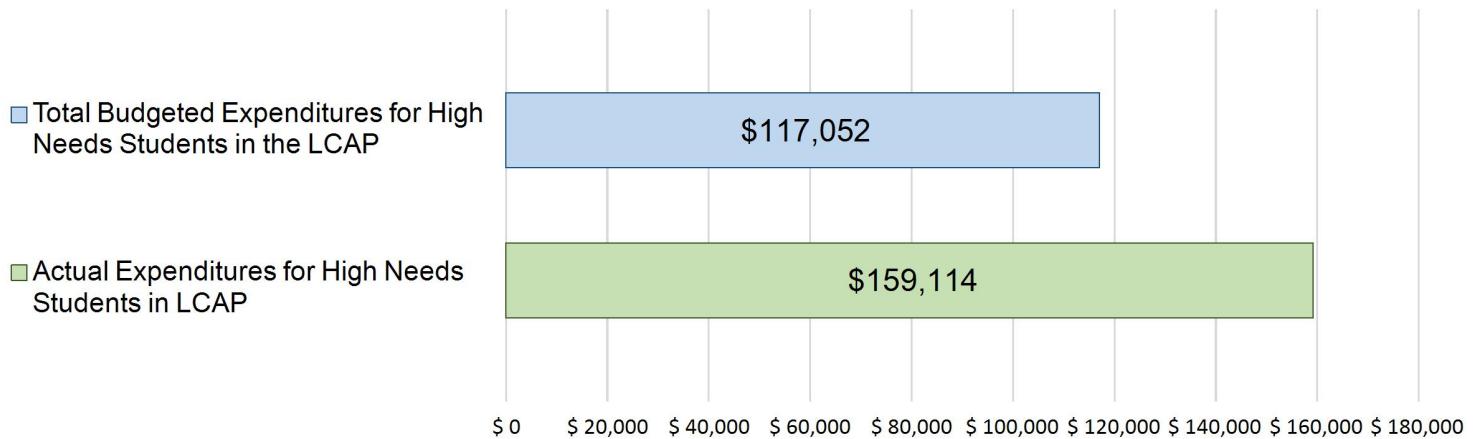
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Orchard View School is projecting it will receive \$109,446 based on the enrollment of Foster Youth, English learner, and low-income students. Orchard View School must describe how it intends to increase or improve services for high needs students in the LCAP. Orchard View School plans to spend \$233,117 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

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



This chart compares what Orchard View School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Orchard View School 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, Orchard View School's LCAP budgeted \$117,052 for planned actions to increase or improve services for high needs students. Orchard View School actually spent \$159,114 for actions to increase or improve services for high needs students in 2025-26.

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
Orchard View School	Maura DuVall Director	mduvall@twinhillsusd.org 7078234709

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.

Orchard View School (OVS) is a K-12 independent study charter school located 55 miles north of San Francisco, adjacent to the city of Sebastopol, California. The community is semi-rural, in the heart of wine country, with generally high educational and socio-economic levels. OVS serves as a hub for personalized education, catering to a diverse student body through flexible learning approaches. Orchard View School offers a comprehensive K-12 program through an independent study model. OVS provides students with choices about where, when, and how learning occurs. This approach is supported by individualized lesson plans created by supervising teachers. To support core subjects such as math, science, history, English, and Spanish, OVS offers on-campus classes. Enrichment classes in art and various other subjects are also available to enhance social-emotional growth and cater to student interests. All students have access to Chromebooks, iPads, and a computer lab, ensuring they are equipped with the necessary tools for modern learning. Orchard View School is dedicated to providing a flexible and personalized education that meets the unique needs of each student. By combining independent study with a wide array of on-campus core and enrichment opportunities, OVS fosters an environment where students can thrive academically and personally. The school's commitment to individualized learning plans and regular teacher-student-parent collaboration ensures that every student receives the support they need to achieve their educational goals. Orchard View serves around 224 students in grades K-12 in these student groups: 22% of students are socioeconomically disadvantaged, 1% are English Learners, 0% foster youth, and 9% are students with disabilities.

Our district does not have any schools identified for the Equity Multiplier. The LCAP serves as Orchard View and Twin Hills Union School District strategic plan.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)

Our District has unexpended LREBG funds. Our LREBG funded action is found in Goal 2 Action 1: Safety and Connectedness (sub action Counselor)

Goal 2 Action 1: Safety and Connectedness (sub action Counselor)

This action utilizes LREBG Funds. Counseling is an evidence-based practice to support academic learning recovery and student social and emotional well-being. This action is listed under category "(C) Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, **counseling**, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. This includes evidence-based resources for reducing chronic absenteeism." The metrics that will be used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

2025 CA DASHBOARD

SUCCESSIONS based on 2025 CA Dashboard and Local Data

State indicators where the LEA/School received "green" or "blue" performance level on the 2025 Dashboard for "all students"

- Chronic Absenteeism Rate (Blue)
- Suspension Rate (Blue)
- English Language Arts (Blue)
- Mathematics (Green)
- Science (Blue)
- Graduation Rate (Green)
- College and Career Indicator (Green)

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2025 Dashboard:

- Socioeconomically Disadvantaged (Suspension Rate, Blue)
- Hispanic (Suspension Rate, Blue)
- White (Suspension Rate, Blue; ELA, Blue; Mathematics, Green)

The following local indicators were at the "standard met" level.

- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

CHALLENGES based on 2025 CA Dashboard and Local Data:

Overall indicators where the School/LEA received the lowest performance level ('red') on the 2025 Dashboard for “all students”

- There were no overall indicators where the School/LEA received the lowest performance level ('red') on the 2025 Dashboard for “all students”

Student groups within the School/LEA that received the lowest performance level ('red') on one or more state indicators on the 2025 Dashboard:

- There were no student groups that received the lowest performance level ('red') on the 2024 Dashboard for “all students”

References

-<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=4930319&reporttype=sgroups>

ADDRESSING THE NEED

Orchard View has achieved Blue or Green status across all CA Dashboard Indicators, reflecting strong overall performance.

Orchard View finished an intensive WASC Accreditation Process during the 2024-2025 school year. Throughout this process the visiting committee concurred with the priorities we established in our LCAP and emphasized the following areas:

- Strengthening College and Career Readiness Supports (Action 1.6: College and Career Readiness)
- Increasing Academic Rigor and Student Opportunities (Action 1.1: Implementation of the Standards and Action 1.5 Student Engagement)
- Improving Transparent Communication with the District Around Resources and Planning (Action 2.3 Facilities and operations and unification of LCAP)

REQUIRED ACTIONS

The State of California requires the following actions to be included in a district LCAP:

-Students with Disabilities Required Action is found under action 1.4 Special Education Support

-LREBG Action: 2.1 Safety and Connectedness

-English Learners and Long-Term English Learners Required Action N/A for our school/LEA (we only have less than 15 English Learners)

-Technical Assistant Required Actions: N/A for our district

-Equity Multiplier: N/A for our district

-2023 CA Dashboard Required Actions: N/A for our LEA (no red indicators)

-2024 CA Dashboard Required Actions: N/A for our LEA (no red indicators)

-2025 CA Dashboard Required Actions: N/A for our LEA (no red indicators)

The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

CHALLENGES based on 2023 CA Dashboard and Local Data:

Overall indicators where the School/LEA received the lowest performance level ('red") on the 2024 Dashboard for “all students”

- There were no overall indicators where the School/LEA received the lowest performance level ('red") on the 2024 Dashboard for “all students”

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2024 Dashboard:

- There were no student groups that received the lowest performance level ('red") on the 2024 Dashboard for “all students”

References

-<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?year=2023&cdcode=&scode=4930319>

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
<p>Certificated and Classified staff including teachers, principals, local bargaining group members, and other school personnel</p>	<p>Types of Engagement: Staff meetings to discuss priorities, Request for feedback e-mail,</p> <p>Process for Engagement: Priorities were discussed throughout meetings. Notes were taken for each meeting. In addition, an email was sent to everyone to review the newly re-organized LCAP and requested any additional feedback.</p> <p>Influence: Unifying the LCAP document was well received</p>
<p>Parents/ Parent Advisory Committee (PAC)</p>	<p>Types of Engagement: Parent Meetings, Request for feedback e-mail</p> <p>Process for Engagement: Meetings were held to discuss the re-organized/ unified LCAP. As a small school district our LCAP serves as our school plan. Superintendent presented the LCAP to the Parent Advisory Committee. In May 2026, the superintendent responded, in writing, to comments received from the Parent Advisory Committee</p> <p>Influence: Parents and families expressed appreciation for the reorganization into a unified LCAP. Some raised concerns about preserving the unique identity of each school, and it was clearly emphasized that each school's distinctiveness will be maintained. Supporting students is a priority for parents, we plan to implement and monitor progress for Action 1.3 Academic Support to ensure support for students.</p>

Educational Partner(s)	Process for Engagement
Principals/ Administrators	<p>Types of Engagement: Meetings to discuss priorities; Meetings to discuss revisions: Ongoing Feedback and Discussions</p> <p>Process for Engagement: Unified LCAP goals and actions were established to streamline efforts and ensure alignment across the district. Reviewed LCAP Goals and Actions and LCAP Metric Summary to determine any additional needs. Consulted with educational partners to determine changes.</p> <p>Summary of Impact: Developed a unified LCAP across all four schools.</p>
Students/ Student Advisory Committee	<p>Types of Engagement: Survey, Student Advisory Meeting</p> <p>Process for Engagement: Notes from informal observations and informal meetings were documented.</p> <p>Influence: Overall students are happy with their small school community.</p>
Special Education Local Plan Area Administrator (SELPA)	<p>Types of Engagement: Email was sent</p> <p>Process for Engagement: The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities).</p> <p>Influence: No changes were requested.</p>
District English Learner Advisory Councils	<p>N/A</p> <p>The governing board of a school district shall establish an English learner parent advisory committee if the enrollment of the school district includes at least 15 percent English learners and the school district enrolls at least 50 pupils who are English learners. 52063</p>
Community (Public Notification)	<p>Types of Engagement: Public Notification (June 2026)</p> <p>Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the</p>

Educational Partner(s)	Process for Engagement
	<p>specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed).</p> <p>Summary of Impact: No revisions requested</p>
Governing Board/Community (Public Hearing)	<p>Types of Engagement: Public Hearing June 23, 2026</p> <p>Process for Engagement: The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)</p> <p>Summary of Impact: No revisions requested</p>
Governing Board (Adoption: Public Meeting)	<p>Types of Engagement: Board Meeting June 25, 2026</p> <p>Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.</p> <p>Summary of Impact: No revisions requested</p>

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

LCAP engagement supported 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. During the 2025-2026 LCAP cycle (for the 2026-2027 LCAP) significant work was done to update and revise the LCAP based on educational partner feedback.

The 2026–2027 LCAP (Year 3 of 3) reflects the district’s transition from four separate school LCAPs to a single, unified plan across all four of our schools. This approach aligns vision, goals, and actions while still honoring each site’s unique needs. By streamlining priorities, the district reduces duplication, improves the use of time and resources, and strengthens its ability to monitor progress and report on key metrics. Embedding site-specific strategies within a cohesive district framework enhances collaboration, increases clarity, and supports a stronger

focus on high-impact goals and continuous improvement.

This plan is now designed to serve not only as a compliance document, but as our main roadmap for improving programs, services, and student outcomes (our strategic plan). Each of these changes are described in detail in the goal analysis section of the goals. The structure of each metric was completely redesigned to improve clarity, alignment, and ease of monitoring while minimizing redundant narrative. All required LCAP metrics continue to be monitored and are the same for each LCAP document.

Our LCAP now includes two main goals that guide school improvement efforts. Each goal includes actions with clear titles and descriptions that explain how the actions support student success. Progress is measured using specific metrics and reviewed in the Goal Analysis section of the plan.

Goal 1: Engagement, Achievement, and Support

- Implementation of the Standards
- Professional Development*
- Academic Support*
- Special Education Support
- Student Engagement
- College and Career Readiness (Orchard View Only)

Goal 2: Climate, Culture, and Community

- Safety and Connectedness*
- Family Engagement
- Facilities

*actions that are contributing towards increasing or improving services to English Learners, Low income, or foster youth

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Engagement, Achievement and Support Engage all students with high quality educational opportunities.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Orchard View School (OVS) has developed LCAP Goal 1 to enhance academic achievement and rigor by ensuring all students have access to high-quality instruction, rigorous curriculum aligned with state standards, and supportive learning environments that foster engagement and success. This goal addresses critical areas identified through data analysis, community input, and alignment with state priorities.

For the 2026-2027 LCAP Cycle the goal language was changed from "Achievement: Orchard View School will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards, with an emphasis on English Language Arts and Math." to "Engagement, Achievement and Support: Engage all students with high quality educational opportunities." The intent of the goal remains unchanged, but now reflects a broader and more comprehensive definition of the content provided to students.

"Goal 3 College and Career: To encourage all students to become Independent Learners who strive to expand their own intellectual growth, explore school and career opportunities, set goals and manage time effectively." was placed as action 1.6 instead of a stand-alone goal. The following is the rational behind this goal.

Orchard View School developed this goal to address the comprehensive development of students, preparing them not only for academic success but also for life beyond school. Several key reasons influenced the establishment of this goal:

Holistic Education:

Education is not solely about academic achievement; it encompasses the development of the whole person. This goal recognizes the importance of fostering personal development, leadership skills, and community involvement to create well-rounded individuals who can thrive in various aspects of life.

Preparation for Future Success:

Ensuring that students are prepared for life beyond school is a primary objective. This includes readiness for college, careers, and civic engagement. By promoting personal development and leadership skills, the school aims to equip students with the tools they need to succeed in their future endeavors.

Building Self-Motivation:

Self-motivation is a critical trait for lifelong learning and personal success. Encouraging students to take initiative, set goals, and pursue their interests helps them develop intrinsic motivation. This goal aims to foster a culture where students are driven to achieve their personal and academic goals.

Leadership Development:

Leadership skills are essential for personal and professional success. By providing opportunities for students to develop and practice leadership, the school prepares them to take on leadership roles in their future careers and communities. This includes skills such as teamwork, communication, problem-solving, and decision-making.

Active Participation in Community and Extracurricular Activities:

Engagement in community service and extracurricular activities enhances students' social, emotional, and practical skills. These activities provide valuable experiences that complement academic learning and contribute to the development of well-rounded individuals. The goal emphasizes the importance of active participation in these areas.

Positive School Culture:

Promoting personal development and leadership contributes to a positive school culture where students feel valued and empowered. This goal aligns with the broader objective of creating an inclusive and supportive environment that encourages student growth and engagement.

In summary, Orchard View School developed Goal 3 to ensure that students receive a holistic education that prepares them for future success. By promoting personal development, leadership skills, and active participation in community and extracurricular activities, the school aims to cultivate self-motivated, well-rounded individuals ready to meet the challenges and opportunities of life beyond school. The development of this goal is informed by data on student outcomes, engagement levels, and feedback from stakeholders. By analyzing this data, the school identified the need to focus on personal development, leadership, and extracurricular participation to improve student preparedness for life beyond school. Feedback from parents, students, and staff highlighted the importance of developing well-rounded individuals who are not only academically competent but also capable of leading and contributing to their communities. This goal reflects the collective vision and priorities of the school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (Performance Color)	2022-2023 5 Above (Green)	2023-2024 12 Below (Orange)	2024-2025 26 Above (Blue)	Improve by 3 points or maintain "above" status and/or performance color of green or blue.	Increased 21 points
1.2	MATH ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (Performance Color)	2022-2023 49 Below (Yellow)	2023-2024 46 Below (Yellow)	2024-2025 23 Below (Green)	Improve by 3 points or maintain "above" status and/or performance color of green or blue.	Increased 26 points
1.3	ENGLISH LEARNER PROGRESS (ELPI) (CA Dashboard) % of English learners making progress towards English Language Proficiency	2022-2023 Fewer than 11 students - data not displayed for privacy	2023-2024 Fewer than 11 students - data not displayed for privacy	2024-2025 Fewer than 11 students - data not displayed for privacy	N/A	N/A
1.4	RECLASSIFICATION RATE (Dataquest) % of Ever-ELs considered RFEP	2022-2023 Fewer than 11 students - data not displayed for privacy	2023-2024 Fewer than 11 students - data not displayed for privacy	2024-2025 Fewer than 11 students - data not displayed for privacy	N/A	N/A
1.5	CLEAR CREDENTIAL (Local Indicator) % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)	2021-2022 68%	2022-2023 58%	2023-2024 58%	N/A - Independent study school	Decreased 10%
1.6	INSTRUCTIONAL MATERIALS (Local Indicator)	2023-2024 0%	2023-2024 0%	2024-2025 0%	0%	Maintained 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of students *without* access to their own copies of standards-aligned instructional materials for use at school and at home					
1.7	<p>PHYSICAL FITNESS TEST (PFT) (SARC)</p> <p>Average participation rate of all five fitness components.</p>	<p>2022-2023</p> <p>5th:62%</p> <p>7th: 62%</p> <p>9th:52%</p>	<p>2023-2024</p> <p>5th: 75%</p> <p>7th: 65%</p> <p>9th:68%</p>	<p>2024-2025</p> <p>5th:67%</p> <p>7th:70%</p> <p>9th: 69%</p>	Increase by 2% each year	<p>5th:Increased 5%</p> <p>7th:Increased 8%</p> <p>9th:Increased 17%</p>
1.8	<p>ENGLISH LEARNER ACCESS (Local Data)</p> <p>% with access to CA Standards, including ELD Standards</p>	<p>2023-2024</p> <p>100%</p>	<p>2024-2025</p> <p>100%</p>	<p>2025-2026</p> <p>100%</p>	100%	Maintained 100%
1.9	<p>UNDUPLICATED PROGRAMS AND SERVICES (Local Data)</p> <p>% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on prioritized need.</p>	<p>2023-2024</p> <p>100%</p>	<p>2024-2025</p> <p>100%</p>	<p>2025-2026</p> <p>100%</p>	100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based individualized plans.	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
1.11	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) See local Indicator report for detailed version. For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DL: Delivering Instruction 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation	2022-2023 Dashboard: "Standard Met" ELA: PL: 4 IM:4 DL:4 ELD: PL: 3 IM:3 DL:3 Math: PL: 5 IM:5 DL:5 NGSS: PL: 5 IM:5 DL:5 History/SS: PL: 4 IM:4 DL:4	2023-2024 Dashboard: "Standard Met" ELA: PL: 3 IM:4 DL:3 ELD: PL: 2 IM:2 DL:3 Math: PL: 3 IM:4 DL4 NGSS: PL: 3 IM:4 DL:4 History/SS: PL: 3 IM:3 DL:3	2025-2026 Dashboard: "Standard Met" ELA: PL: 3 IM:4 DL:3 ELD: PL: 2 IM:2 DL:3 Math: PL: 3 IM:4 DL4 NGSS: PL: 3 IM:4 DL:4 History/SS: PL: 3 IM:3 DL:3	Maintain or improve unless transitioning to new curriculum/standards/frameworks	Decreased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	5 - Full Implementation & Sustainability					
1.12	<p>COURSE OF STUDY (Local Data)</p> <p>% of students who have access to a broad course of study (see local indicator report for more details)</p>	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
1.13	<p>STUDENT GROUP DATA (CA Dashboard)</p> <p># of Subgroups at the “red performance level” on one or more state indicators.</p>	2022-2023 0	2023-2024 0	2025-2026 0	0	Maintained 0
1.14	<p>RED PERFORMANCE LEVEL (CA Dashboard)</p> <p># of indicators for "All Students" at the “red performance level”</p>	2022-2023 0	2023-2024 0	2025-2026 0	0	Maintained 0
1.15	<p>SOCIOECONOMICALLY DISADVANTAGED (CA Dashboard)</p> <p>ELA Math</p>	<p>2022-2023</p> <p>ELA: 15 Below Math: 59 Below</p>	<p>2023-2024</p> <p>ELA: 19 Below Math: 45 Below</p>	<p>2025-2026</p> <p>ELA: 11 Above Math: 22 Below</p>	Improve by 3 points or maintain "above" status and/or performance color of green or blue.	ELA: Increased 26 points Math: Increased 37 points
1.16	GRADUATION RATE (CA Dashboard)	2022-2023 89% (N/A)	2023-2024 88% (N/A)	2025-2026 91% (Green)	90%+	Increased 2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% (Performance Color)					
1.17	COLLEGE AND CAREER INDICATOR (CA Dashboard) % "prepared"	2022-2023 19%	2023-2024 19%	2025-2026 38%	Increased 2% each year	Increased 19%
1.18	A-G (CA Dashboard-Additional Reports) % meeting a-g requirements	2022-2023 40%	2023-2024 19%	2025-2026 27%	Increased 2% each year	Decreased 13%
1.19	CTE (CA Dashboard-Additional Reports) % who successfully completed CTE Pathway requirements	2022-2023 0%	2023-2024 0%	2025-2026 0%	0%	Maintained 0%
1.20	CTE and A-G (CA Dashboard-Additional Reports) % of students who have completed a-g AND CTE Pathway requirements	2022-2023 0%	2023-2024 0%	2025-2026 0%	0%	Maintained 0%
1.21	AP EXAMS (3 or higher) (Local Data) Enrollment and % of students who passed the AP Exam with a score of 3 or higher	2022-2023 0	2023-2024 0	2025-2026 0	0	Maintained 0
1.22	EAP (CAASPP)	2022-2023 ELA: 50%	2023-2024 ELA: 89%	2024-2025 ELA: 65%	Increase 2% each year	ELA: Increased 15%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% met or exceed for 11th grade	Math: 14%	Math: 45%	Math: 32%		Math: Increased 18%
1.23	DUAL ENROLLMENT (Local Data)	2023-2024 Spring: 35 Fall: 26	2024-2025 Spring: 36 Fall: 31	2025-2026 Spring: 42 Fall: 36	Maintain or increase	Spring: Fall: Increased 10
1.24	CHRONIC ABSENTEEISM	2022-2023 0%	2023-2024 0% (Blue)	2024-2025 0% (Blue)	10% or less	Maintained 0%

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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- Previous 1.1 Highly Qualified Teachers: Ongoing Implementation. Provided highly qualified teachers in all classrooms
- Previous 1.2 Academic Support: Ongoing Implementation. Provided academic support programs to students
- Previous 1.3 Intervention Services*: Ongoing Implementation. Provided intervention services to students not meeting standards.
- Previous 1.4 Curriculum Development: Ongoing Implementation. Provided grade level curriculum and course planning including a-g classes.
- Previous 1.5 Enrichment Courses: Ongoing Implementation.: Provided a broad selection of enrichment courses including ELA, math, science, technology, creative arts, foreign language and culture.
- Previous 1.6 Curriculum Development: Ongoing Implementation. Developed and implemented units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions
- Previous 1.7 Technology: Ongoing Implementation. Provided access to technology and increase instruction in technology and digital citizenship
- Previous 1.8 Curriculum/Instructional Materials: Ongoing Implementation. Provided standards aligned instructional materials.
- Previous 1.9 Online Math*: Ongoing Implementation. Provided online programming and instructional services for math.
- Previous 1.10 Homework Support: Ongoing Implementation. Provided homework support
- Previous 1.11 Instructional Program: Ongoing Implementation. Provided rigorous instructional program that is offered to all students. Monitored achievement and differentiate as needed.
- Previous 1.12 Counseling Services*: Ongoing Implementation. Provided counseling services to students.
- Previous 3.1 College and Career Counseling: Ongoing Implementation. Supervising Teachers provided college and career support

- Previous 3.2 College and Career Outreach: Ongoing Implementation. Provided outreach for first generation college students and targeted college and career counseling
- Previous 3.3 Textbook Assistance SRJC Dual Enrollment: Ongoing Implementation. Provided text book assistance for students in grade 10-12 concurrently enrolled in college level classes at the Santa Rosa Junior College
- Previous 3.4 Community Involvement: Ongoing Implementation. Provided opportunities for students to engage with their community.
- Previous 3.5 CTE Courses: Ongoing Implementation. Provide students in grades 9-12 access to CTE courses at the SRJC
- Previous 3.6 ADA Complaint Website: Ongoing Implementation. Provided parents and students access to information, links to digital support, assignments, student handbook, and contacts via an ADA complaint website

Implementation Challenges, Modified Implementation, Non-Implemented Actions

-All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous 1.1 Highly Qualified Teachers: No material differences
- Previous 1.2 Academic Support: No material differences
- Previous 1.3 Special Education Support*: No material differences
- Previous 1.4 Curriculum Planning: No material differences
- Previous 1.5 Enrichment Courses: No material differences
- Previous 1.6 Curriculum Development: No material differences
- Previous 1.7 Technology: No material differences
- Previous 1.8 Curriculum/Instructional Materials: No material differences
- Previous 1.9 Online Math*: No material differences
- Previous 1.10 Homework Support: No material differences
- Previous 1.11 Instructional Program: No material differences
- Previous 1.12 Counseling Services*: No material differences
- Previous 3.1 College and Career Counseling: No material differences
- Previous 3.2 College and Career Outreach: No material differences
- Previous 3.3 Textbook Assistance SRJC Dual Enrollment: No material differences
- Previous 3.4 Community Involvement,: No material differences
- Previous 3.5 CTE Courses: No material differences
- Previous 3.6 ADA Complaint Website: No material differences

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

NEW 1.1 Implementation of the Standards

PREVIOUS: 1.1 Highly Qualified teachers; 1.7 Technology; 1.8 Curriculum/Instructional Materials; 1.11 Instructional Program

The standards/frameworks are important for ensuring consistent, high-quality education across schools, promoting critical thinking, and preparing students with the skills needed for college and careers. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (Distance from Standard Met (status), Performance Color): Increased 21 points
- Metric 1.2 Math Academic Indicator (Distance from Standard Met (status), Performance Color): Increased 26 points
- Metric 1.5 Clear Credential (% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO))
- Metric 1.6 Instructional Materials (0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home and # of Williams Complaints)
- Metric 1.7 Physical Fitness Testing Participation Rate: Improved for all grade levels from baseline to year 2.
- Metric 1.8 English Learner Access 100(% with access to CA Standards, including ELD Standards
- Metric 1.11 Implementation of the Standards (local indicator ratings)
- Metric 1.12 Course of Study (100% of students who have access to a broad course of study)
- Metric 1.16 Science (CAST) (% met or exceed) / Science Points: Increased 5%

NEW 1.2 Professional Development

PREVIOUS: 1.4 Curriculum Planning; 1.6 Curriculum Development

Professional development enhances teacher skills, staying current with educational best practices, and improving student outcomes. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (Distance from Standard Met (status), Performance Color): Increased 21 points
- Metric 1.2 Math Academic Indicator (Distance from Standard Met (status), Performance Color): Increased 26 points
- Metric 1.13 Student group data (# of Subgroups at the “red performance level” on one or more state indicators): Maintained 0
- Metric 1.14 Red Performance Level: Indicators at the “red performance level”: Maintained 0

NEW 1.3 Academic Support

PREVIOUS: 1.2 Academic Support; 1.3 Intervention Services; 1.9 Online Math; 1.10 Homework Support

Efforts to improve math and literacy outcomes for students include targeted interventions and the use of evidence-based instructional strategies and student engagement efforts. These efforts involved small group tutoring, additional resources (instructional materials and educational technology). These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.3 English Learner Progress Indicator (% of English learners making progress towards English Language Proficiency (CA Dashboard)): Fewer than 11 students - data not displayed for privacy
- Metric 1.4 Reclassification Rate (% of Ever- EL's considered RFEP): Fewer than 11 students - data not displayed for privacy
- Metric 1.9 100% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on prioritized need.
- Metric 1.13 Student group data (# of Subgroups at the “red performance level” on one or more state indicators): Maintained 0

- Metric 1.14 Red Performance Level: Indicators at the “red performance level”: Maintained 0
- Metric 1.15 Socioeconomically disadvantaged: ELA: Increased 26 points; Math: Increased 37 points

NEW 1.4 Special Education Support

PREVIOUS: 1.2 Academic Support

Providing targeted, individualized supports enables students with disabilities to access the general education curriculum and demonstrate measurable progress. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.10 100% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based individualized plans.
- Fewer than 11 students - data not displayed for privacy

NEW 1.5 Student Engagement

PREVIOUS: 1.5 Enrichment Course, 2.2 Student Attendance

Relevant, enriching, and engaging opportunities create a sense of purpose and belonging, making students more excited to attend school. When learning experiences are meaningful and enjoyable, students are more likely to stay motivated, participate actively, and maintain consistent attendance. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.17 Chronic Absenteeism: Maintained 0%
- Metric 2.2 School Connectedness Data: 6th-8th grade students increased. Staff maintained 100% on the question "Staff and students care about each other"
- Metric 1.13 Student group data (# of Subgroups at the “red performance level” on one or more state indicators): Maintained 0
- Metric 1.14 Red Performance Level: Indicators at the “red performance level”: Maintained 0

NEW 1.6 College and Career Readiness

PREVIOUS: 3.1 College and Career Counseling; 3.2 College and Career Outreach; 3.3 Textbook Assistance SRJC Dual Enrollment; 3.4 Community Involvement; 3.5 CTE Courses

College and career supports help students develop clear goals, relevant skills, and the knowledge needed to successfully transition to postsecondary education or the workforce. These supports increase engagement, expand opportunities, and ensure students are prepared for life beyond high school. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.19 College and Career Indicator: Increased 19%
- Metric 1.18 Graduation Rate: Increased 2%
- Metric 1.24 EAP: ELA Increased 15%; Math: Increased 18%
- Metric 1.25 Dual Enrollment: Fall: Increased 10
- Metric 1.20 A-G (Decreased by 13% from "Baseline" to "Year 2")
- 100% of students grades 9-12 have access to academic counseling.
- College and career awareness incorporated into classes.

PREVIOUS 1.12 Counseling Services are now listed in NEW ACTION 2.1 Safety and Connectedness

PREVIOUS 3.6 ADA Complaint Website is now embedded under NEW ACTION 2.2 Family Engagement

There were no changes to the target outcomes for the coming year.

PLANNED GOAL

The following changes were made to the planned goal:

- For the 2026-2027 LCAP Cycle the goal language was changed from "Achievement: Orchard View School will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards, with an emphasis on English Language Arts and Math." to "Engagement, Achievement and Support: Engage all students with high quality educational opportunities." The intent of the goal remains unchanged, but now reflects a broader and more comprehensive definition of the content provided to students.

METRICS

The following changes were made to the metrics

- The following metrics were deleted as they are not required Previous Metric 3.1 Participation in Personal Development and Leadership Programs Individual student work record documentation; Previous Metric 3.2 Textbook Assistance SRJC course enrollment; Previous Metric 3.3 College and Career Awareness College and career survey Staff agenda and PLC notes; Previous Metric 3.4 Academic Counseling School calendar Appointment calendar; Previous Metric 3.5 Family Communication % of families have access to communication portals through Aeries, Google Classrooms and the school website and ParentSquare.
- Previous Metric 1.1 Student Proficiency Rates on State Assessments (ELA/MATH) is now the NEW METRIC 1.1 and 1.2 ELA ACADEMIC INDICATOR and MATH ACADEMIC INDICATOR
- Previous Metric 1.2 Highly Qualified Teachers is now the NEW METRIC 1.5 CLEAR CREDENTIAL
- Previous Metric 1.3 Teacher Participation in Professional Development was deleted as it is not required metric.
- Previous Metric 1.4 Curriculum Units Aligned with State Standards is now the NEW METRICS: 1.11 IMPLEMENTATION OF THE STANDARDS and 1.6 INSTRUCTIONAL MATERIALS and 1.8 ENGLISH LEARNER ACCESS
- Previous Metric 1.5 Academic Support and Intervention Effectiveness is now the NEW METRICS: 1.9 UNDUPLICATED PROGRAMS AND SERVICES and 1.10 EXCEPTIONAL NEEDS PROGRAMS AND SERVICES and 1.13 STUDENT GROUP DATA and 1.14 RED PERFORMANCE LEVEL
- Previous Metric 1.6 Completion Rate of A-G Course Requirements is now the NEW METRIC 1.18 A-G
- Previous Metric 1.7 Pupil Engagement is now the NEW METRIC 2.9 CHRONIC ABSENTEEISM RATE
- Previous Metric 1.8 Digital Literacy and Technology was deleted as it is not required metric.
- Previous Metric 1.9 English Learner Progress Indicator is now the NEW METRIC 1.3 ENGLISH LEARNER PROGRESS (ELPI)
- Previous Metric 3.1 Participation in Personal Development and Leadership Programs Individual student work record documentation was deleted as it is not required metric.
- Previous Metric 3.2 Textbook Assistance SRJC course enrollment was deleted as it is not required metric.
- Previous Metric 3.3 College and Career Awareness College and career survey Staff agenda and PLC notes was deleted as it is not required metric.
- Previous Metric 3.4 Academic Counseling School calendar Appointment calendar was deleted as it is not required metric.
- Previous Metric 3.5 Family Communication % of families have access to communication portals through Aeries, Google Classrooms and the school website and ParentSquare was deleted as it is not required metric.

- Previous Metric 3.6 COLLEGE AND CAREER INDICATOR is now the NEW METRIC 1.17 COLLEGE AND CAREER INDICATOR
- Previous Metric 3.7 AP EXAMS (3 or higher) is now the NEW METRIC 1.21 AP EXAMS (3 or higher)
- Previous Metric 3.8 DUAL ENROLLMENT is now the NEW METRIC 1.23 DUAL ENROLLMENT
- Previous Metric 3.9 CTE is now the NEW METRIC 1.19 CTE
- Previous Metric 3.10 CTE and A-G is now the NEW METRIC 1.20 CTE and A-G "

ACTIONS

The following changes were made to the actions:

- Previous 1.1 Highly Qualified Teachers, is incorporated into the NEW 1.1 Implementation of the Standards
- Previous 1.2 Academic Support, is incorporated into the NEW 1.3 Academic Support
- Previous 1.3 Intervention Services, is incorporated into the NEW 1.3 Academic Support
- Previous 1.4 Curriculum Planning, is incorporated into the NEW 1.2 Professional Development
- Previous 1.5 Enrichment Courses, is incorporated into the NEW 1.5 Student Engagement
- Previous 1.6 Curriculum Development, is incorporated into the NEW 1.2 Professional Development
- Previous 1.7 Technology, is incorporated into the NEW 1.1 Implementation of the Standards
- Previous 1.8 Curriculum/Instructional Materials, is incorporated into the NEW 1.1 Implementation of the Standards
- Previous 1.9 Online Math, is incorporated into the NEW 1.3 Academic Support
- Previous 1.10 Homework Support, is incorporated into the NEW 1.3 Academic Support
- Previous 1.11 Instructional Program, is incorporated into the NEW 1.1 Implementation of the Standards
- Previous 1.12 Counseling Services, is incorporated into the NEW 2.1 Safety and Connectedness
- Previous 3.1 College and Career Counseling, is incorporated into the NEW 1.6 College and Career Readiness
- Previous 3.1College and Career Outreach, is incorporated into the NEW 1.6 College and Career Readiness
- Previous 3.1Textbook Assistance SRJC Dual Enrollment, is incorporated into the NEW 1.6 College and Career Readiness
- Previous 3.1Community Involvement, is incorporated into the NEW 1.6 College and Career Readiness
- Previous 3.1CTE Courses, is incorporated into the NEW 1.6 College and Career Readiness

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	Implementation of the Standards	Ensure implementation of the standards and frameworks. <ul style="list-style-type: none"> • Staffing: Utilize effective strategies to hire and retain highly qualified, effective and professional staff who are aligned with school level mission/vision. 	\$2,034,549.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Broad Course of Study: Provide all students access to a broad course of study (English, Math, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education) • Standards/Frameworks: Ensure instruction on standards or frameworks. • Instructional Materials: Provide standards and program aligned instructional materials. Purchase additional resources as needed. • Technology: Continue to utilize technology to support learning (as applicable for programming) and enhance digital citizenship. • Supplies: Provide supplies necessary for implementing the standards and other site priorities. 		
1.2	Professional Development/ Collaborative Planning	<p>Provide professional learning and collaborative planning time to improve teaching and learning, especially in helping to reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.</p> <ul style="list-style-type: none"> • Curricular: Provide professional learning on prioritized standards/frameworks curriculum/units. • Site Priorities: Provide professional learning and collaboration time based on site priorities, mission/vision, and educational philosophy. • Support: Provide professional learning on strategies to improve student outcomes (MTSS, RTI, Assessment, Content Area Support etc) • Safety: Provide emergency and safety training for all faculty and staff. 	\$7,977.00	
1.3	Academic Support	<p>Develop, implement and refine a set of practices and processes schools can use to meet the academic, needs of all students, especially low-income, English Learners, foster youth</p> <ul style="list-style-type: none"> • Support Programs: Utilize research-based online or direct support programs or services to improve academic outcomes for students in English Language Arts and Mathematics (COST/CST, Sonday, Dreambox, IXL, Lexia, No Red Ink, Amplify Boost, Edgenuity, etc) • Intervention Services: Provide intervention services to students not meeting standards (Examples may include the following and may 	\$251,940.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>be different by site: Homework Support, Math Tutorial, Math/Reading Intervention, Study Hall, Edgenuity, Response to Intervention)</p> <ul style="list-style-type: none"> • In-Class Support: Provide targeted individual or group support to students in need (ex: WIN Time) • Expanded Day: Provide small group instruction and individual tutoring through expanded day (30+ non-school session days) and before/ after school support sessions (ELOP: TK-6, AB, SR, TMS) <p>Improve English proficiency and educational outcomes for English Learners</p> <ul style="list-style-type: none"> • English Language Acquisition Program: Provide integrated and designated ELD to English Learners. • Access to Common Core Standards: Ensure all English Learners have access to common core standards. • Additional Support: Provided additional support to English Learners as needed. • Translation Services: Provide translation services as needed • RFEP Monitoring: Track and monitor the progress on EL and reclassified fluent English proficient (RFEP) students as needed 		
1.4	Students with Disabilities Support	<p>Provide support services for students with disabilities</p> <ul style="list-style-type: none"> • Least restrictive environment: Offer a continuum of services to students with disabilities in the least restrictive environment. 	\$149,235.00	No
1.5	Student Engagement	<p>Provide opportunities for students to increase student engagement:</p> <ul style="list-style-type: none"> • Enrichment: Provide enrichment opportunities for students to enhance their learning experiences (examples differ by site and may include: arts, music, foreign language, garden, creative arts, technology, etc) • Expanded Day: Provide enrichment and engagement activities through expanded day (30+ non-school session days) and before/ after school support sessions (ELOP: TK-6, AB, SR, TMS) • Attendance: Monitor student attendance, send truancy letters, and support families. 	\$160,019.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Experiences: Based on site specific needs, deepen academic achievement through hands-on learning and real-world experiences that foster personal growth (such as field trips, speakers, presentations, assemblies, student council, etc) 		
1.6	College and Career Readiness	<p>Encourage all students to become Independent Learners who strive to expand their own intellectual growth, explore school and career opportunities, set goals and manage time effectively.</p> <ul style="list-style-type: none"> Integrate career exploration into the K-12 curriculum (WASC Action) Strengthening College and Career Readiness Supports (WASC Visiting Committee Recommendation) Continue to provide outreach for first generation college students and targeted college and career counseling Continue to provide text book assistance for students in grade 10-12 concurrently enrolled in college level classes at the Santa Rosa Junior College Continue to provide community involvement projects for students such as the composting program and Green Team. Provide students in grades 9-12 access to CTE courses at the SRJC 	\$35,832.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Climate and Culture Orchard View School will create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Orchard View School developed this goal in response to the critical need for a positive and nurturing educational environment that supports the overall well-being and success of all members of the school community.

Several key factors influenced the development of this goal:

Student Safety and Well-being: Ensuring student safety and well-being is a fundamental responsibility of any educational institution. Research consistently shows that students who feel safe and supported are more likely to engage in learning and perform better academically. By prioritizing a safe environment, the school aims to create a foundation for academic and personal success.

Supportive School Climate: A supportive school climate fosters positive relationships among students, teachers, staff, and parents. This includes promoting respect, inclusivity, and fairness. The goal addresses the need to cultivate a school culture where every individual feels valued and respected, which is essential for both academic achievement and social-emotional development.

Addressing Emerging Challenges:

The dynamic nature of school environments means that new challenges continuously arise. These can include issues related to bullying, mental health, and changing social dynamics. By explicitly focusing on emerging challenges, the goal ensures that the school remains proactive and responsive to the evolving needs of its community.

Continuous Improvement:

Continuous improvement is vital for sustaining and enhancing the quality of education. By committing to ongoing evaluation and refinement of strategies, the goal aligns with best practices in educational management. This ensures that the school can adapt to new insights and maintain high standards of safety and support.

Engagement and Collaboration:
Engaging parents, teachers, staff, and students in creating a supportive environment fosters a sense of community and shared responsibility. Collaboration among all stakeholders is crucial for developing effective policies and practices that meet the diverse needs of the school population.

Data-Driven Decision Making:
The development of this goal is informed by data from surveys, assessments, and other feedback mechanisms. By analyzing this data, the school can identify areas of strength and areas needing improvement. This data-driven approach ensures that actions are targeted and effective in achieving the desired outcomes.

Alignment with State Priorities:
The goal aligns with multiple state priorities, including Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6). This alignment ensures that the goal supports broader educational objectives and complies with state requirements. In summary, Orchard View School developed Goal 2 to ensure that all students, teachers, staff, and parents are part of a safe, supportive, and respectful environment. This environment is essential for fostering academic achievement, personal growth, and overall well-being. By addressing both current and emerging challenges, the goal aims to create a dynamic and responsive school climate that supports continuous improvement and success for all members of the school community.

For the 2026-2027 LCAP Cycle the goal language was changed from "Climate and Culture: Orchard View School will create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes." to "Climate, Culture, and Community: Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes." The school name was taken out and "Community" was added to the title.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	SAFE AT SCHOOL % positive rate on Youth Truth Survey Questions	2023-2024 Students (6-8): 92% Students (9-12): 91% Family: 94% Staff: 100%	2024-2025 Students (6-8): 79% Students (9-12): 85% Family: 98%	2025-2026 Students (6-8): 88% Students (9-12): 92% Family: 97%	Increase 2% or maintain 90%+	Students (6-8): Decreased 4% Students (9-12): Above 90% Family: Above 90%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Students: "Do you feel safe during school" or "I feel safe during school"</p> <p>Parents: "My child's learning environment is safe"</p> <p>Staff: "I feel safe from harm while at my school."</p>		Staff: 100%	Staff: 100%		Staff: Above 90%
2.2	<p>SCHOOL CONNECTEDNESS (Youth Truth) % positive rate on Youth Truth Survey Questions Students: "I enjoy school most of the time" or "Do you like going to school"</p> <p>Parents: "I feel engaged with my child's school."</p> <p>Staff: "Staff and students care about each other."</p>	<p>2023-2024 Students (6-8): 73% Students (9-12): 66% Family: 69% Staff: 100%</p>	<p>2024-2025 Students (6-8): 63% Students (9-12): 54% Family: 65% Staff: 100%</p>	<p>2025-2026 Students (6-8): 74% Students (9-12): 53% Family: 59% Staff: 100%</p>	Increase 2% or maintain 90%+	<p>Students (6-8): Increased 1% Students (9-12): Decreased 13% Family: Decreased 10% Staff: Above 90%</p>
2.3	<p>FACILITIES (Local Indicator) # of Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies) on Facilities Inspection Tool (FIT)</p>	<p>2023-2024 0</p>	<p>2024-2025 0</p>	<p>2025-2026 0</p>	0	Maintained 0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Overall rating on FIT Report.					
2.4	ATTENDANCE RATE (Local Data) P2	2023-2024 97%	2024-2025 98%	2025-2026		
2.5	PARENT INPUT (Efforts to seek parent input in decision making) # parents/guardians responded to YouthTruth Survey	2023-2024 34	2024-2025 55	2025-2026 92	Increase	Increased 58
2.6	PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Local Indicator-Parent and Family Engagement) Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	2023-2024 Initial Implementation	2024-2025 Full Implementation	2025-2026 Full Implementation	Maintain or Improvement	Improved
2.7	SUSPENSION RATE (CA Dashboard)	2022-2023 1.3% (Yellow)	2023-2024 0% (Blue)	2024-2025 0% (Blue)	Decrease by 0.3% each year or Yellow, Green, or Blue level	Decreased 1.3 Improved to Blue
2.8	EXPULSION RATE	2022-2023	2023-2024	2024-2025	0%	Maintained 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Dataquest)	0%	0%	0%		
2.9	CHRONIC ABSENTEEISM RATE (CA Dashboard) % of students missing 10% or more of the school year (Performance Color)	2022-2023 0%	2023-2024 0% (Blue)	2024-2025 0% (Blue)	0%	Maintained 0%
2.10	MS Dropout Rate (Local Data)	2022-2023 0%	2023-2024 0%	2024-2025 0%	0%	Maintained 0%
2.11	HS Dropout Rate (Dataquest)	2022-2023 11% (3 Students)	2023-2024 13% (4 Students)	2024-2025 9% (3 Students)	3 or less students	Maintained 3 students

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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- Previous 2.1 Behavior Guidelines: Ongoing Implementation. Communicated clear expectations for school behavior and expectations for on-site class and meeting norms.
- Previous 2.2 Student Attendance: Ongoing Implementation. Monitored student attendance.
- Previous 2.3 Educational Partner Engagement: Ongoing Implementation. Provided opportunities for families to be engaged in the school community.
- Previous 2.4 Custodial Services: Ongoing Implementation. Provided custodial services
- Previous 2.5 Campus Supervision: Ongoing Implementation. Provided campus supervision.
- Previous 2.6 Citizenship: Ongoing Implementation. Provided some resources for students and parents on digital citizenship
- Previous 2.7 Physical Environment: Ongoing Implementation. Explored options for additional meeting space, field use, and seating options.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

-All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these

actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous 2.1 Behavior Guidelines: No material difference
- Previous 2.2 Student Attendance: No material difference
- Previous 2.3 Educational Partner Engagement: No material difference
- Previous 2.4 Custodial Services: No material difference
- Previous 2.5 Campus Supervision: No material difference
- Previous 2.6 Citizenship: No material difference

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

NEW ACTION 2.1 Safety and Connectedness

PREVIOUS: 2.1 Safety and Connectedness; 1.12 Counseling Services; 2.5 Campus Supervision; 2.6 Citizenship

A positive school climate is essential for fostering student well-being, promoting academic achievement, and creating a safe, inclusive, and supportive environment for learning and growth. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 2.1 Safe at School Data: Students Increased from year 1 to year 2. Family and staff maintained high levels.
- Metric 2.2 School Connectedness Data: 6-8th grade students Increased from year 1 to year 2. Staff maintained high levels.
- Metric 2.4 Attendance Rate
- Metric 2.7 Suspension Rate: 0% and at the Blue Performance level
- Metric 2.8 Expulsion Rate: Maintained 0%
- Metric 2.9 Chronic Absenteeism Rate: Maintained 0%

NEW ACTION 2.2 Family Engagement

PREVIOUS ACTION: 2.3 Stakeholder Involvement; 3.6 ADA Complaint Website

Family and community engagement fosters strong partnerships that support student success. When families and the community are actively involved, schools create a collaborative environment that enhances student learning, well-being, and a sense of belonging. These actions grouped together demonstrated strong effectiveness based on the following metrics

- Metric 2.5 Family Input (# parent/guardian respondents): Increased significantly: Increased 58 respondents
- Metric 2.6 Parent Participation Data

NEW ACTION 2.3 Facilities; 2.7 Physical Environment

PREVIOUS: 2.4 Custodial Services

Quality facilities are essential in providing an optimal learning environment for students. They contribute to physical safety, comfort, and overall well-being, allowing students to focus on their studies without distraction. This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.3 Facilities (0 instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies))

PREVIOUS ACTION 2.2 Student Attendance is now listed under NEW ACTION 1.5 Student Engagement

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

There were no changes to target outcomes for the coming year

PLANNED GOAL

The following changes were made to the planned goal:

- For the 2026-2027 LCAP Cycle the goal language was changed from "Climate and Culture: Orchard View School will create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes." to "Climate, Culture, and Community: Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes." The school name was taken out and "Community" was added to the title.

METRICS

The following changes were made to the metrics:

- Previous Metric 2.1 Suspension Rates is now the NEW METRIC 2.7 SUSPENSION RATE"
- Previous Metric 2.2 School climate and wellness surveys is now the NEW METRIC 2.1 SAFE AT SCHOOL
- Previous Metric 2.3 Parent engagement and attendance. School climate and wellness surveys is now the NEW METRIC 2.5 PARENT INPUT and 2.6 PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS"
- Previous Metric 2.4 FIT Survey is now the NEW METRIC 2.3 FACILITIES
- Previous Metric 2.5 Attendance is now the NEW METRIC 2.4 ATTENDANCE RATE
- Previous Metric 2.6 Graduation Rate is now the NEW METRIC 1.16 GRADUATION RATE
- Previous Metric 2.7 Expulsion Rate is now the NEW METRIC 2.8 EXPULSION RATE "
- Previous Metric 2.8 High School Dropout Rate (Dataquest) is now the NEW METRIC 2.11 HS DROPOUT RATE
- Added NEW METRIC 2.10 MS DROPOUT RATE

ACTIONS

The following changes were made to the actions:

- Previous 2.1 Safety and Connectedness remains the same as New 2.1 Safety and Connectedness
- Previous 2.2 Student Attendance, is now incorporated into the NEW 1.5 Student Engagement

- Previous 2.3 Stakeholder Involvement, is now incorporated into the NEW 2.2 Family Engagement
- Previous 2.4 Custodial Services, is now incorporated into the NEW 2.3 Facilities
- Previous 2.5 Campus Supervision, is now incorporated into the NEW 2.1 Safety and Connectedness
- Previous 2.6 Citizenship, is now incorporated into the NEW 2.1 Safety and Connectedness
- Previous 2.7 Physical Environment, is now incorporated into the NEW 2.3 Facilities
- Previous 3.6 ADA Compliant Website, is now incorporated into the NEW 2.2 Family Engagement

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	Safety and Connectedness	<p>Develop, refine and enhance strategies that excite students about coming to school, help students feel more connected and help students feel a sense of belonging</p> <ul style="list-style-type: none"> • Supervision: Provide campus supervision • Social-emotional support (Counseling): Support mental health of students through counseling services and/or other programs (ex: Primary Intervention Program (PIP)) • Social-Emotional Learning or Character Building Programs: Implement Social Emotional Learning (SEL) or Character Building programming (examples: Toolbox, CharacterStrong, Zones of Regulation, reward activities, Advisory, teacher mentoring of students and safe schools programs) • Digital Citizenship: Continue to provide resources for students and parents about cyberbullying and becoming good digital citizens. • Expectations: communicate clear expectations for school behavior and expectations 	\$61,314.00	Yes
2.2	Family and Community Engagement	<p>Support efforts for families and school staff to work together to support and improve students' learning, development, and health. Promote parental participation in programs for low income, English learners, foster youth pupils, and students with special needs.</p> <ul style="list-style-type: none"> • Volunteer Opportunities: Continue parent and community volunteer program with outreach, to all parents 	\$4,685.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Parent Input/Events: Provide parent engagement meetings, events, and surveys. • Website: Provide parents and students access to legally required information and resources • Communication: Utilize ParentSquare for communication between staff and families. 		
2.3	Facilities	<p>Provide and maintain clean and safe school facilities that support student engagement and positive school culture</p> <ul style="list-style-type: none"> • Custodial Services: Maintain facilities and conduct FIT reports each year. • Site specific Needs: Determine site specific facility needs • Ensure a safe and welcoming school environment (facilities, furniture, landscape, painting, etc) • Additional Funding: Explore additional local, state and federal funding opportunities to help improve site facilities. 	\$103,695.00	No

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
\$109,446	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.068%	0.000%	\$0.00	4.068%

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
1.3	<p>Action: Academic Support</p> <p>Need: Our low-income students are scoring lower than "all students" in ELA and Math. 2023 Baseline data (CA Dashboard): All Students: ELA: 5 Above Math: 49 Below SED: ELA: 15 Below Math: 59Below</p>	<p>This action addresses this need by providing additional academic support through instructional assistants and additional targeted support identified through the MTSS process to students who are struggling in order to improve outcomes.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English</p>	<ul style="list-style-type: none"> • CA Dashboard Data for ELA (SED, EL, All) • CA Dashboard Data for Math (SED, EL, All) • English Learner Progress Indicator (ELPI) • % of Ever- EL's considered RFEP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	Learners, and Foster Youth because the action is designed to address these student groups' identified needs.	
2.1	<p>Action: Safety and Connectedness</p> <p>Need: "Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success and also associated with longer term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people." Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally</p> <p>Scope: LEA-wide</p>	<p>This action addresses this need by providing needed counseling support and social-emotional learning activities for students with the ultimate goal of improving student outcomes.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving Social-Emotional data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because counseling is specifically designed to address these student groups' identified needs.</p>	<ul style="list-style-type: none"> • Youth Truth Data Questions • Chronic Absenteeism Rate (CA Dashboard) • Suspension Rate (CA Dashboard)

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

N/A

Additional Concentration Grant Funding

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

N/A

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

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	\$2,690,640	109,446	4.068%	0.000%	4.068%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,314,876.00	\$486,370.00	\$8,000.00	\$0.00	\$2,809,246.00	\$2,561,442.00	\$247,804.00

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	Implementation of the Standards	All	No			All Schools	Ongoing	\$1,953,480.00	\$81,069.00	\$1,953,480.00	\$73,069.00	\$8,000.00		\$2,034,549.00	
1	1.2	Professional Development/ Collaborative Planning						Ongoing	\$5,377.00	\$2,600.00	\$7,977.00				\$7,977.00	
1	1.3	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$229,140.00	\$22,800.00	\$185,095.00	\$66,845.00			\$251,940.00	
1	1.4	Students with Disabilities Support	Students with Disabilities	No				Ongoing	\$89,035.00	\$60,200.00		\$149,235.00			\$149,235.00	
1	1.5	Student Engagement	All	No			All Schools	Ongoing	\$127,819.00	\$32,200.00	\$43,816.00	\$116,203.00			\$160,019.00	
1	1.6	College and Career Readiness	All	No			All Schools	Ongoing	\$26,582.00	\$9,250.00	\$13,290.00	\$22,542.00			\$35,832.00	
2	2.1	Safety and Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	\$61,314.00	\$0.00	\$48,022.00	\$13,292.00			\$61,314.00	
2	2.2	Family and Community Engagement	All	No			All Schools	Ongoing	\$0.00	\$4,685.00	\$4,685.00	\$0.00			\$4,685.00	
2	2.3	Facilities	All	No			All Schools	Ongoing	\$68,695.00	\$35,000.00	\$58,511.00	\$45,184.00			\$103,695.00	

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
\$2,690,640	109,446	4.068%	0.000%	4.068%	\$233,117.00	0.000%	8.664 %	Total:	\$233,117.00
								LEA-wide Total:	\$233,117.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$185,095.00	
2	2.1	Safety and Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income		\$48,022.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,106,275.00	\$2,081,594.00

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	Highly Qualified Teachers	No	\$1,539,881.00	\$1,449,001.00
1	1.2	Academic Support	No	\$52,439.00	\$50,850
1	1.3	Intervention Services	Yes	\$31,721.00	\$57,694
1	1.4	Curriculum Planning	No	\$4,275.00	\$1,219.00
1	1.5	Enrichment Courses	No	\$246,928.00	\$270,497.00
1	1.6	Curriculum Development	No	\$6,365.00	\$2,523.00
1	1.7	Technology	No	\$11,500.00	\$33,604.00
1	1.8	Curriculum/Instructional Materials	No	\$29,628.00	\$39,242.00
1	1.9	Online Math	Yes	\$85,331.00	\$85,331.00
1	1.10	Homework Support	No	\$5,000.00	\$6,456.00
1	1.11	Instructional Program	No	\$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Counseling services	Yes	\$16,060.00	\$16,089.00
2	2.1	Safety and Connectedness	No		
2	2.2	Student Attendance	No	\$4,800.00	\$5,554.00
2	2.3	Educational Partner Engagement	No	\$2,700.00	\$3,442.00
2	2.4	Custodial Services	No	\$23,746.00	\$22,463.00
2	2.5	Campus Supervision	No	\$11,920.00	\$15,850.00
2	2.6	Citizenship	No		
2	2.7	Physical Environment	No	\$0.00	
3	3.1	College and Career Counseling	No	\$16,060.00	\$16,089.00
3	3.2	College and Career Outreach	No	\$5,921.00	0.00
3	3.3	Textbook Assistance SRJC Dual Enrollment	No	\$10,000.00	\$3,955.00
3	3.4	Community Involvement	No		
3	3.5	CTE Courses	No		

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)
3	3.6	ADA Compliant Website	No	\$2,000.00	\$1,735.00

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)
112,801	\$117,052.00	\$159,114.00	(\$42,062.00)	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	1.3	Intervention Services	Yes	\$31,721.00	57,694		
1	1.9	Online Math	Yes	\$85,331.00	85,331		
1	1.12	Counseling services	Yes		16,089		

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)
\$2,541,714	112,801	0.00	4.438%	\$159,114.00	0.000%	6.260%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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 32627(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 #
<ul style="list-style-type: none">• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: SunRidge Charter School

CDS Code: 4970961-4930350

School Year: 2026-27

LEA contact information:

Karina Haedo

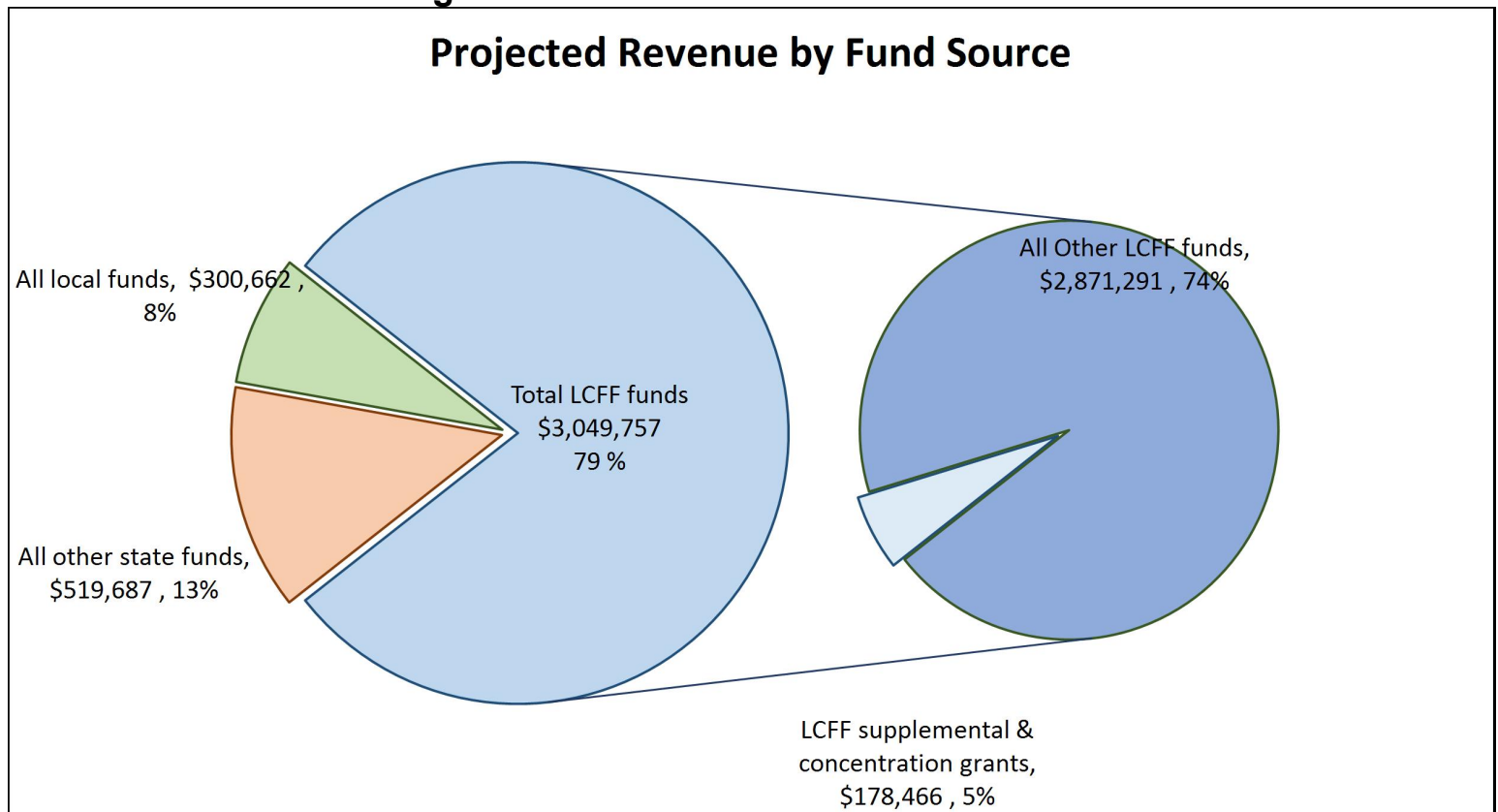
Principal

Khaedo@twinhillsusd.org

707-824-2844

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

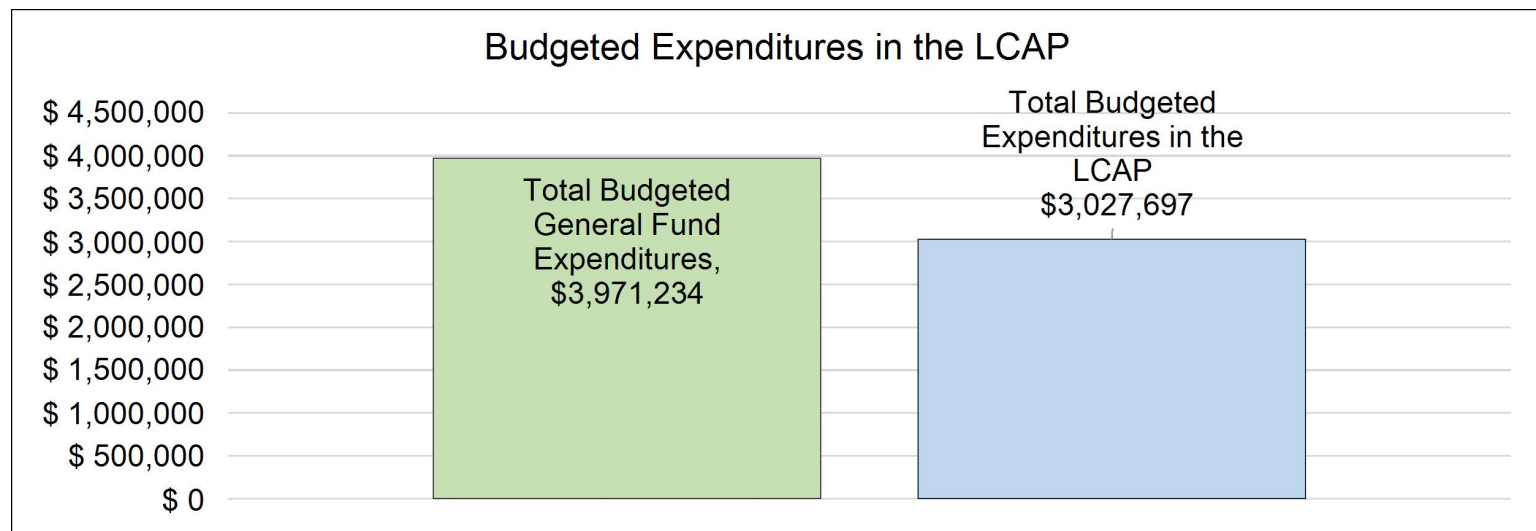


This chart shows the total general purpose revenue SunRidge Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for SunRidge Charter School is \$3,870,106, of which \$3,049,757.00 is Local Control Funding Formula (LCFF), \$519,687.00 is other state funds, \$300,662.00 is local funds, and \$0.00 is federal funds. Of the \$3,049,757.00 in LCFF Funds, \$178,466.00 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The 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 SunRidge Charter School 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: SunRidge Charter School plans to spend \$3,971,234.00 for the 2026-27 school year. Of that amount, \$3,027,697 is tied to actions/services in the LCAP and \$943,537 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

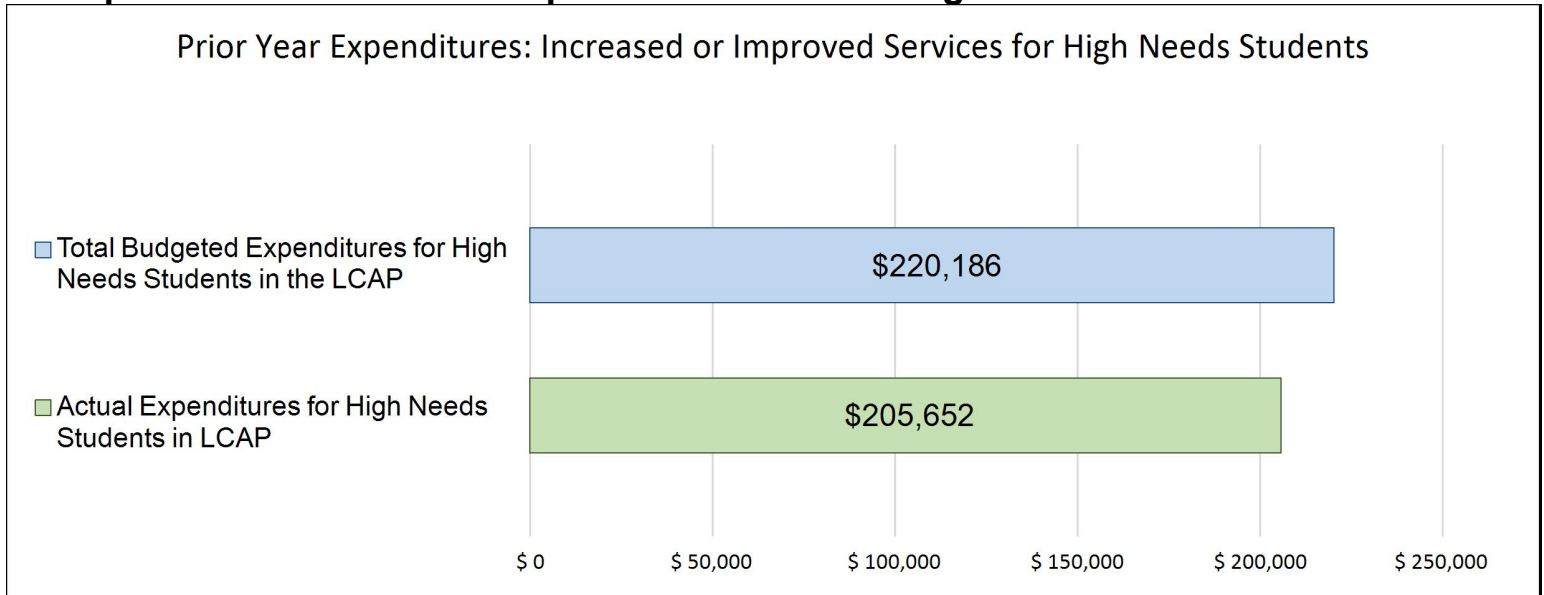
The LCAP includes specific funding for specific actions. The balance of the budget over the LCAP expenses detailed here include costs for administrative and classified staff that support all students as well as supplies and services. Please see the adopted budget for further details.

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

In 2026-27, SunRidge Charter School is projecting it will receive \$178,466.00 based on the enrollment of Foster Youth, English learner, and low-income students. SunRidge Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. SunRidge Charter School plans to spend \$270,614.00 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 SunRidge Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what SunRidge Charter School 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, SunRidge Charter School's LCAP budgeted \$220,186.00 for planned actions to increase or improve services for high needs students. SunRidge Charter School actually spent \$205,652.00 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of \$14,534 had the following impact on SunRidge Charter School's ability to increase or improve services for high needs students:

The decrease in actual expenditures for actions and services to increase or improve services for high needs students in the 2025-26 represents a 9% decrease from budgeted expenditures. This decrease is represented by staff utilizing one-time state recourse in-lieu of LCFF funds to provide services to high need 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
SunRidge Charter School	Karina Haedo Principal	khaedo@twinhillsusd.org 707-824-2844

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.

SunRidge is a TK-8 Public Waldorf Charter School serving 254 students in beautiful rural Sebastopol, Sonoma County. We are located on a 10+ acre site that provides beautiful classrooms, a full sports field, a multipurpose room, a library, and gardens. Our faculty and staff are dedicated and collaborative in blending Common Core standards with Waldorf’s developmental pedagogy. Parents participate in bringing the school’s mission and vision to vibrant life through volunteering in the classroom, and through councils, committees, and special events, thus creating a unique school culture that values inclusion, care, and respect. SunRidge students are well prepared academically for the high schools they matriculate to and the academic program is enhanced by a specialty program that includes Spanish, improvement, handwork, art, instrumental music, and gardening. Social-emotional learning is emphasized through the multi-year relationship with main lesson teachers, a school counselor and a team of teachers that interact with students throughout the grades. Special Education and a multi-tiered system of support provide a network of instructional strategies for helping all students access learning. SunRidge serves around 256 students in grades TK-8 in these student groups:32% of students are socioeconomically disadvantaged, 0% are English Learners, 0% foster youth, and 6% are students with disabilities.

Our district does not have any schools identified for the Equity Multiplier. The LCAP serves as SunRidge Charter School and Twin Hills Union School District strategic plan.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)

Our District has unexpended LREBG funds. Our LREBG funded action is found in Goal 2 Action 1: Safety and Connectedness (sub action Counselor)

Goal 2 Action 1: Safety and Connectedness (sub action Counselor)

This action utilizes LREBG Funds. Counseling is an evidence-based practice to support academic learning recovery and student social and emotional well-being. This action is listed under category "(C) Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, **counseling**, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. This includes evidence-based resources for reducing chronic absenteeism." The metrics that will be used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

SUCSESSES based on 2025 CA Dashboard and Local Data

State indicators where the LEA/School received "green" or "blue" performance level on the 2025 Dashboard for "all students"

- Suspension Rate (Blue)
- English Language Arts (Green)
- Science (Green)

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2025 Dashboard:

- Socioeconomically Disadvantaged (Suspension Rate- Blue; English Language Arts- Blue; Mathematics-Green)
- White (Suspension Rate- Blue; English Language Arts- Green; Science-Green)

The following local indicators were at the "standard met" level.

- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

CHALLENGES based on 2025 CA Dashboard and Local Data:

Overall indicators where the School/LEA that received the lowest performance level ("red") on one or more state indicators on the 2025 Dashboard for "all students"

- There were no indicators where the LEA/School received "red" performance level on the 2025 Dashboard for "all students":

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2025 Dashboard:

- Socioeconomically Disadvantaged (Chronic Absenteeism)

Required Actions

- Differentiated Assistance- Not Applicable
- Equity Multiplier Goal- Not Applicable
- ELs over 30- Not Applicable
- LTELs if over 15- Not Applicable
- 2023 Required Actions: found under 1.5 Student Engagement (to address Chronic Absenteeism)
- 2024 Required Actions- Not Applicable
- 2025 Required Actions: found under 1.5 Student Engagement (to address Chronic Absenteeism)
- Students with Disabilities Required Action is found under action 1.4 Special Education Support
- Learning Recovery Emergency Block Grant Goal and/or Actions: 2.1: Safety and Connectedness (sub action Counselor)

The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

Any student group with in the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard (Reds from 2023)

- Our district did not have any student groups in a single school with a red in their state indicators.

Any student groups within SunRidge that received the lowest performance level on one or more state indicators (chronic absenteeism) on the 2023 Dashboard (Reds from 2023)

- White and Socioeconomically Disadvantaged.

Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:

2.1 Academic Support Staff

2.3 Special Education

2.6 Intervention

In June of 2023, Star Renaissance assessment data indicates that 79.9% of students in grades 3-8 are proficient in Reading. More specifically 84.2% of 3-5th graders and 70.2% of 6-8th graders scored as proficient. This supports our understanding that while Waldorf methods start reading instruction slightly later than traditional schools, our middle school students demonstrate a high level of proficiency. Star Renaissance assessment data indicates that 54.6% of all students in grades 3-8 are proficient in Math. More specifically, 58.4% of 3-5th graders and 72% of 6-8 graders scored as proficient. According to the CA dashboard data from 2023, our scores in ELA were 41.4 points

above the standard. Math results were 5.8 points below the state standard. Both these scores were an increase from the previous year's results. This increase in student scores is attributed to an increase in curricular and instructional predictability. SunRidge students took the CAASPP assessment during the Spring of 2023. Students in grades 3-8, 72.83% met or exceeded the standards for ELA. Students in grades 3-8, 48.3% met or exceeded the math standards. The 22-23 attendance rate is 92.39%. We have continued to use Google Classroom for providing information and assignments in grades 6-8. The middle school has also implemented Aeries for communicating grades and assignments to students and families. This year the middle school piloted the Eureka Math Curriculum. We improved our rate of chronic absenteeism. Although the California Dashboard for 2023 designates our chronic absenteeism rate as "high." There is improvement from a 90.4% attendance rate in 2022. We work with a Multi-Tiered System of Support to support academic as well as social and emotional well-being, through monitoring systems, benchmarks, and assessments. We hired a counselor to provide additional social and emotional learning support to faculty, staff, and students. The counselor facilitated social and emotional learning sessions for grades Kindergarten through 8th and met with small groups of students and individual students with identified needs. The counselor also provided teachers with social and emotional learning activities and support. We have initiated self-awareness skills and behavioral regulation for all students school-wide by implementing the Zones of Regulation program. We have trained our faculty and staff in recognizing signs of distress, and providing additional social and emotional support as indicated. All faculty participated in suicide prevention training to build skills in recognizing and addressing self -threat. We hired additional staff to support general education teachers to provide Response-to-Intervention support.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated and Classified staff including teachers, principals, local bargaining group members, and other school personnel	<p>Types of Engagement: Staff meetings to discuss priorities, Request for feedback e-mail,</p> <p>Process for Engagement: Priorities were discussed throughout meetings. Notes were taken for each meeting. In addition, an email was sent to everyone to review the newly re-organized LCAP and requested any additional feedback.</p> <p>Influence: Unifying the LCAP document was well received</p>
Parents/ Parent Advisory Committee (PAC)	<p>Types of Engagement: Parent Meetings, Request for feedback e-mail</p> <p>Process for Engagement: Meetings were held to discuss the re-organized/ unified LCAP. As a small school district our LCAP serves as our school plan. Superintendent presented the LCAP to the Parent Advisory Committee. In May 2026, the superintendent responded, in writing, to comments received from the Parent Advisory Committee</p> <p>Influence: Parents and families expressed appreciation for the reorganization into a unified LCAP. Some raised concerns about preserving the unique identity of each school, and it was clearly emphasized that each school's distinctiveness will be maintained. Supporting students is a priority for parents, we plan to implement and monitor progress for Action 1.3 Academic Support to ensure support for students.</p>

Educational Partner(s)	Process for Engagement
Principals/ Administrators	<p>Types of Engagement: Meetings to discuss priorities: ; Meetings to discuss revisions: Ongoing Feedback and Discussions</p> <p>Process for Engagement: Unified LCAP goals and actions were established to streamline efforts and ensure alignment across the district. Reviewed LCAP Goals and Actions and LCAP Metric Summary to determine any additional needs. Consulted with educational partners to determine changes.</p> <p>Summary of Impact: Developed a unified LCAP across all four schools.</p>
Students/ Student Advisory Committee	<p>Types of Engagement: Survey, Student Advisory Meeting</p> <p>Process for Engagement: Notes from informal observations and informal meetings were documented.</p> <p>Influence: Overall students are happy with their small school community.</p>
Special Education Local Plan Area Administrator (SELPA)	<p>Types of Engagement: Email was sent</p> <p>Process for Engagement: The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities).</p> <p>Influence: No changes were requested.</p>
District English Learner Advisory Councils	<p>N/A</p> <p>The governing board of a school district shall establish an English learner parent advisory committee if the enrollment of the school district includes at least 15 percent English learners and the school district enrolls at least 50 pupils who are English learners. 52063</p>

Educational Partner(s)	Process for Engagement
Community (Public Notification)	<p>Types of Engagement: Public Notification (June 2026)</p> <p>Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed).</p> <p>Summary of Impact: No revisions requested</p>
Governing Board/Community (Public Hearing)	<p>Types of Engagement: Public Hearing June 23, 2026</p> <p>Process for Engagement: The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)</p> <p>Summary of Impact: No revisions requested</p>
Governing Board (Adoption: Public Meeting)	<p>Types of Engagement: Board Meeting June 25, 2026</p> <p>Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.</p> <p>Summary of Impact: No revisions requested</p>

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

LCAP engagement supported 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. During the 2025-2026 LCAP cycle (for the 2026-2027 LCAP) significant work was done to update and revise the LCAP based on educational partner feedback.

The 2026–2027 LCAP (Year 3 of 3) reflects the district’s transition from four separate school LCAPs to a single, unified plan across all four of our schools. This approach aligns vision, goals, and actions while still honoring each site’s unique needs. By streamlining priorities, the district reduces duplication, improves the use of time and resources, and strengthens its ability to monitor progress and report on key metrics. Embedding site-specific strategies within a cohesive district framework enhances collaboration, increases clarity, and supports a stronger focus on high-impact goals and continuous improvement.

This plan is now designed to serve not only as a compliance document, but as our main roadmap for improving programs, services, and student outcomes (our strategic plan). Each of these changes are described in detail in the goal analysis section of the goals. The structure of each metric was completely redesigned to improve clarity, alignment, and ease of monitoring while minimizing redundant narrative. All required LCAP metrics continue to be monitored and are the same for each LCAP document.

Our LCAP now includes two main goals that guide school improvement efforts. Each goal includes actions with clear titles and descriptions that explain how the actions support student success. Progress is measured using specific metrics and reviewed in the Goal Analysis section of the plan.

Goal 1: Engagement, Achievement, and Support

- Implementation of the Standards
- Professional Development*
- Academic Support*
- Special Education Support
- Student Engagement
- College and Career Readiness (Orchard View Only)

Goal 2: Climate, Culture, and Community

- Safety and Connectedness*
- Family Engagement
- Facilities

*actions that are contributing towards increasing or improving services to English Learners, Low income, or foster youth

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Engagement, Achievement and Support Engage all students with high quality educational opportunities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
--

An explanation of why the LEA has developed this goal.

<p>We recognize that for optimal learning to take place, all educational partners including students, parents, faculty, and staff must feel safe and secure, both physically and emotionally, on campus. This includes maintaining facilities in good repair and well-stocked classrooms with appropriate educational resources and training.</p> <p>This goal meets state priorities 1 (Basic), 2 (State Standards), 4 (Pupil Achievement), 5 (Pupil Engagement), and 6 (School Climate)</p> <p>This is a schoolwide goal, which is applicable to the same extent to all subgroups at SunRidge, including our only two numerically significant subgroups (Socioeconomically Disadvantaged and White).</p> <p>For the 2026-2027 LCAP, Goal 1 language was changed from "To create and sustain a safe, supportive, and fully equipped environment for all students, including unduplicated students and students with disabilities, teachers, staff, and parents. " to "Goal 2: Climate, Culture, and Community: Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes.</p> <p>.</p> <p>Goal 3 "Provide a high quality education aligned with the core principles of Public Waldorf Education." is embedded throughout this goal as "site specific priorities"</p>
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (Performance Color)	2022-2023 41 Above (Green)	2023-2024 29 Above (Green)	2024-2025 35 Above (Green)	Increase by 3 points each year or maintain Blue/Green Level	Decreased 6 points Maintained Green Level
1.2	MATH ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (Performance Color)	2022-2023 6 Below (Green)	2023-2024 8.2 Below (Yellow)	2024-2025 8.1 Below (Yellow)	Increase by 3 points each year or maintain Blue/Green Level	Decreased 2 points
1.3	ENGLISH LEARNER PROGRESS (ELPI) (CA Dashboard) % of English learners making progress towards English Language Proficiency	2022-2023 Fewer than 11 students - data not displayed for privacy	2023-2024 Fewer than 11 students - data not displayed for privacy	2024-2025 Fewer than 11 students - data not displayed for privacy	N/A	N/A
1.4	RECLASSIFICATION RATE (Dataquest) % of Ever-ELs considered RFEP	2022-2023 Fewer than 11 students - data not displayed for privacy	2023-2024 Fewer than 11 students - data not displayed for privacy	2024-2025 Fewer than 11 students - data not displayed for privacy	N/A	N/A
1.5	CLEAR CREDENTIAL (Local Indicator) % authorized by a clear or preliminary credential or	2021-2022 93%	2022-2023 92%	2023-2024 92%	90%+	Maintained 90%+

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	authorized by a local assignment option (LAO)					
1.6	INSTRUCTIONAL MATERIALS (Local Indicator) % of students *without* access to their own copies of standards-aligned instructional materials for use at school and at home	2023-2024 0%	2024-2025 0%	2025-2026 0%	0%	Maintained 0%
1.7	PHYSICAL FITNESS TEST (PFT) (SARC) Average participation rate of all five fitness components.	2022-2023 5th: 94% 7th: 94%	2023-2024 5th: 100% 7th: 97%	2024-2025 5th: 98% 7th: 100%	95%+	5th: Increased 4% 7th: Increased 6%
1.8	ENGLISH LEARNER ACCESS (Local Data) % with access to CA Standards, including ELD Standards	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
1.9	UNDUPLICATED PROGRAMS AND SERVICES (Local Data) % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	funded programs and services and have access to additional services based on prioritized need.					
1.10	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based individualized plans.	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
1.11	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) See local Indicator report for detailed version. For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DL: Delivering Instruction	2022-2023 Dashboard: "Standard Met" ELA: PL: 5 IM:4 DL:4 ELD: PL: 4 IM:4 DL:4 Math: PL: 4 IM:3 DL:3 NGSS: PL: 4 IM:3 DL:3 History/SS: PL: 5 IM:4 DL:4	2024-2025 Dashboard: "Standard Met" ELA: PL: 4 IM:3 DL:4 ELD: PL: 4 IM:4 DL:4 Math: PL: 3 IM:3 DL:4 NGSS: PL: 3 IM:3 DL:4 History/SS: PL: 3 IM:4 DL:4	2025-2026 Dashboard: "Standard Met" ELA: PL: 4 IM:4 DL:3 ELD: PL: 3 IM:3 DL:2 Math: PL: 4 IM:4 DL:4 NGSS: PL: 3 IM:3 DL:4 History/SS: PL: 4 IM:4 DL:4	4 or higher unless changing practices	ELA: 3+ ELD: 2+ Math: 4+ NGSS: 3+ History/SS: 4+

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability					
1.12	COURSE OF STUDY (Local Data) % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
1.13	STUDENT GROUP DATA (CA Dashboard) # of Subgroups at the "red performance level" on one or more state indicators.	2022-2023 2	2023-2024 0	2024-2025 1	0	Decreased 1
1.14	RED PERFORMANCE LEVEL (CA Dashboard) # of indicators for "All Students" at the "red performance level"	2022-2023 1	2023-2024 0	2024-2025 0	0	Decreased 1
1.15	SOCIOECONOMICALLY DISADVANTAGED (CA Dashboard)	2022-2023 ELA: 15 Above (Green) Math: 22 Below (Green)	2023-2024 ELA: 10 Above (Yellow)	2024-2025 ELA: 38 Above (Blue)	Increase by 3 points each year or maintain Blue/Green Level	ELA: Increased 23 points Math: Increased 20 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	ELA Math		Math: 13 Below (Green)	Math: 2 Below (Green)		
1.16	SCIENCE (CAST, CA Dashboard) % met or exceeded Science Points (CA Dashboard)	2022-2023 55%	2023-2024 67% 70 Points	2024-2025 37% 56 Points (Green)	Improved 2% each year or maintain "Green" performance level	Decreased 18% Green Performance Level
1.17	CHRONIC ABSENTEEISM (CA Dashboard)	2022-2023 33% (Red)	2023-2024 29% (Yellow)	2024-2025 26% (Yellow)	Decrease 2% each year	Decreased 7% Improved to Yellow
1.18	MS Dropout Rate (Local Data)	2022-2023 0%	2023-2024 0%	2024-2025 0%	0%	0%

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.

Successful Implementation

- Previous 1.1 Community Building Events: Ongoing Implementation. Provided various types of community building events (festivals, field trips, meetings, etc)
- Previous1.2 Emergency and Safety Training: Ongoing Implementation. Provided various Emergency Preparedness activities such as staff training, supplies, drills etc
- Previous1.3 School Counselor: Ongoing Implementation. School counselor provided support services
- Previous1.4 Facility Maintenance: Ongoing Implementation. All facilities have been kept in good repair according to FIT test.
- Previous1.5, 1.6, 1.7: Ongoing Implementation. Training: Various prioritized trainings were conducted from May 2025 through the 2025-2026 school year (such as Anti-Bias, RTI, MTSS, General Education, Support)
- Previous1.8 Intervention Services: Ongoing Implementation. Provide intervention services to students
- Previous1.9 School Learning Extension: Ongoing Implementation. Provided additional targeted support sessions
- Previous1.10-Instructional Assistants: Ongoing Implementation. Provided instructional assistant support for underachieving students in Math and ELA.
- Previous3.1 Teacher Qualifications: Ongoing Implementation. Hired and maintained highly qualified, credentialed teachers with Waldorf teacher training opportunities.
- Previous3.2 Alliance for Public Waldorf Education and Charter School Development Center: Ongoing Implementation. Continued membership with the Alliance for Public Waldorf Education and the Charter School Development Center

- Previous3.3 Professional Development: Ongoing Implementation. Continued professional development for faculty and staff in alignment with the core principles of Public Waldorf Education varied due to the personal impetus of each teacher.
- Previous3.4 Arts Curriculum: Ongoing Implementation. Maintained and strengthened arts curriculum.
- Previous3.5 State Standards Alignment: Ongoing Implementation. Continue to align the common core state standards as articulated by the Alliance for Public Waldorf Education
- Previous3.6 Enhanced/Expanded Curricular Programs: Ongoing Implementation. Continue to provide Music, Practical Arts, Physical Education
- Previous3.7 Waldorf Program Class Materials and Supplies: Ongoing Implementation. The cost of Waldorf Program Class Materials and Supplies, including supporting Enrichment Programs and Class Fund Accounts

Implementation Challenges, Modify Implementation, Non Implemented Actions

-All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous 1-1-Community events held on campus - no material difference
- Previous 1.2-Emergency and Safety Training - no material difference
- Previous 1.3-School Counselor - no material difference
- Previous 1.4-Facility Maintenance - no material difference
- Previous 1.5-Anti-Bias Training - no material difference
- Previous 1.6-Training General Ed- no material difference
- Previous 1.7-Training Rtl - no material difference
- Previous 1.8-Intervention Services - no material difference
- Previous 1.9-School Learning extension - no material difference
- Previous 1.10-Instructional Assistants - no material difference
- Previous 3.1-Teacher Qualifications - no material difference
- Previous 3.2-Alliance for Public Waldorf Education and Charter School Development Center - no material difference
- Previous 3.3-Continuing professional development for faculty and staff in alignment with the core principles of Public Waldorf Education - no material difference
- Previous 3.4-Arts Curriculum - no material difference
- Previous 3.5 State Standards Alignment - no material difference
- Previous 3.6-Enhanced/Expanded Curricular Programs - no material difference
- Previous 3.7-Waldorf Program Class Materials and Supplies - no material difference
- Previous 3.8-Other pupil outcomes available in the subject area STAR Reading - no material difference

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

NEW 1.1 Implementation of the Standards

PREVIOUS: 2.1 Core Curriculum/Enhanced Academics Implementation; 2.5 Subject Through the Grades Chart ; 2.7 New Report Card Template ; 2.8 Purchase ELA Curriculum ; 2.9 Purchase Math Curriculum; 3.1 Teacher Qualifications ; 3.5 Engagement)

State Standards Alignment

The standards/frameworks are important for ensuring consistent, high-quality education across schools, promoting critical thinking, and preparing students with the skills needed for college and careers. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (Distance from Standard Met (status), Performance Color): Maintained "Green" Performance Color
- Metric 1.2 Math Academic Indicator (Distance from Standard Met (status), Performance Color): Improved 0.1 from Year 1 to Year 2
- Metric 1.5 Clear Credential (% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)): Maintained 90%+
- Metric 1.6 Instructional Materials (0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home)
- Metric 1.7 Physical Fitness Testing Participation Rate: Maintained 95%+
- Metric 1.8 English Learner Access (100 % with access to CA Standards, including ELD Standards
- Metric 1.11 Implementation of the Standards (local indicator ratings)
- Metric 1.12 Course of Study (100% of students who have access to a broad course of study)
- Metric 1.16 Science (CAST) (% met or exceed) / Science Points: Obtained "Green" performance color

NEW 1.2 Professional Development

PREVIOUS: 2.2 ELA and Mathematics Skills through the Grades Chart; 1.5 Anti-Bias Training; 1.6 Training - General Ed; 3.2 Alliance for Public Waldorf Education and Charter School Development Center; 3.3 Professional Development

Professional development enhances teacher skills, staying current with educational best practices, and improving student outcomes. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (Distance from Standard Met (status), Performance Color): Maintained "Green" Performance Color
- Metric 1.2 Math Academic Indicator (Distance from Standard Met (status), Performance Color): Improved 0.1 from Year 1 to Year 2
- Metric 1.13 Student group data (# of Subgroups at the "red performance level" on one or more state indicators): Decreased by 1 from Baseline to Year 2
- Metric 1.14 Red Performance Level: Indicators at the "red performance level": Decreased to 0 from Baseline to Year 2

NEW 1.3 Academic Support

PREVIOUS: 1.7 Training - RTI ; 1.9 School Learning Extension; 1.10 Instructional Assistants

Efforts to improve math and literacy outcomes for students include targeted interventions and the use of evidence-based instructional

strategies and student engagement efforts. These efforts involved small group tutoring, additional resources (instructional materials and educational technology). These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.3 English Learner Progress Indicator (% of English learners making progress towards English Language Proficiency (CA Dashboard))
- Metric 1.4 Reclassification Rate (% of Ever- EL's considered RFEP)
- Metric 1.9 % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on prioritized need.
- Metric 1.13 Student group data (# of Subgroups at the “red performance level” on one or more state indicators): Decreased by 1 from Baseline to Year 2
- Metric 1.14 Red Performance Level: Indicators at the “red performance level”: Decreased to 0 from Baseline to Year 2
- Metric 1.15 Socioeconomically Disadvantaged CA Dashboard Academic Data.: ELA: Increased 23 Points; Math: Increased Point points. Both Obtained Green or Blue performance color.

NEW 1.4 Special Education Support

PREVIOUS: 1.8 Special Education Teacher;

Providing targeted, individualized supports enables students with disabilities to access the general education curriculum and demonstrate measurable progress. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.10 100% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based individualized plans.
- ELA: Increased 18 points from Baseline to Year 2 on CA Dashboard
- Math: Increased 50 points from Baseline to Year 2 on CA Dashboard
- Suspension Rate: Decreased 5% from Baseline to Year 2 on CA Dashboard
- Chronic Absenteeism: Decreased 27% from Baseline to Year 2 on CA Dashboard

NEW Student Engagement

PREVIOUS: 3.4 Arts Curriculum; 3.6 Enhanced/Expanded Curricular Programs - Music, Practical Arts, Physical Education; 3.7 Waldorf Program Class Materials and Supplies

Relevant, enriching, and engaging opportunities create a sense of purpose and belonging, making students more excited to attend school. When learning experiences are meaningful and enjoyable, students are more likely to stay motivated, participate actively, and maintain consistent attendance. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.17 Chronic Absenteeism: Decreased 27% from Baseline to Year 2 on CA Dashboard
- Metric 2.2 School Connectedness Data: Student data increase 28% from Baseline to Year 2 on CA Dashboard
- Metric 1.13 Student group data (# of Subgroups at the “red performance level” on one or more state indicators): Decreased by 1 from Baseline to Year 2
- Metric 1.14 Red Performance Level: Indicators at the “red performance level”: Decreased to 0 from Baseline to Year 2

PLANNED GOAL

The following changes have been made to the planned goal

- For the 2026-2027 LCAP, Goal 1 language was changed from "To create and sustain a safe, supportive, and fully equipped environment for all students, including unduplicated students and students with disabilities, teachers, staff, and parents. " to "Goal 2: Climate, Culture, and Community: Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes.
- Goal 3 "Provide a high quality education aligned with the core principles of Public Waldorf Education." is embedded throughout this goal as "site specific priorities"

METRICS

The following changes have been made to the metrics:

- Previous Metric 1.1 Youth Truth Survey Middle School is now the NEW METRIC 2.2 SCHOOL CONNECTEDNESS
- Previous Metric 1.2 Youth Truth SurveyParent is now the NEW METRIC 2.6 PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS and 2.5 PARENT INPUT
- Previous Metric 1.3 Community Building Events is now monitored through NEW METRIC 2.2 SCHOOL CONNECTEDNESS
- Previous Metric 1.4 Middle school students and teachers, who received training in technology is now monitored through NEW METRIC 2.2 SCHOOL CONNECTEDNESS
- Previous Metric 1.5 Faculty Trained in PBIS and SEL practices is now monitored through NEW METRIC 2.2 SCHOOL CONNECTEDNESS
- Previous Metric 1.6 SEL activities with students is now monitored through NEW METRIC 2.2 SCHOOL CONNECTEDNESS

Previous Metric 1.7 Staff Trained in Emergency is now monitored through NEW METRIC 2.2 SCHOOL CONNECTEDNESS

- Previous Metric 1.8 School Counseling Services for Student is now the NEW METRIC 2.2 SCHOOL CONNECTEDNESS
- Previous Metric 1.9 All EL Access to Ca Standards including ELD Standards is now the NEW METRIC 1.8 ENGLISH LEARNER ACCESS
- Previous Metric 1.10 Other local measures, including a survey of teachers on the sense of school safety. is now the NEW METRIC 2.1 SAFE AT SCHOOL
- Previous Metric 1.11 Chronic Absenteeism is now the NEW METRIC 2.9 CHRONIC ABSENTEEISM RATE
- Previous Metric 1.12 Attendance Rate is now the NEW METRIC 2.4 ATTENDANCE RATE
- Previous Metric 1.13 Middle School Drop Out Rate is now the NEW METRIC 1.18 MS DROPOUT RATE
- Previous Metric 1.14 Pupil Suspension Rate is now the NEW METRIC 2.7 SUSPENSION RATE
- Previous Metric 1.15 Pupil Expulsion Rate is now the NEW METRIC 2.8 EXPULSION RATE
- Previous Metric 1.16 Facilities in Good Repair is now the NEW METRIC 2.3 FACILITIES
- Previous Metric 3.1 Highly Qualified Teachers is now the NEW METRIC 1.5 CLEAR CREDENTIAL
- Previous Metric 3.2 Access to/Enrollment in a Broad Course of Study is now the NEW METRIC 1.12 COURSE OF STUDY
- Previous Metric 3.3 Professional Development is now the NEW METRIC 1.11 IMPLEMENTATION OF THE STANDARDS
- Previous Metric 3.4 Access to/Enrollment in Programs/Services is now the NEW METRIC 1.9 and 1.10 UNDUPLICATED PROGRAMS AND SERVICES and EXCEPTIONAL NEEDS PROGRAMS AND SERVICES

- Previous Metric 3.5 Percentage of EL's who made progress toward English proficiency on the ELPAC is now the NEW METRIC 1.3 ENGLISH LEARNER PROGRESS (ELPI)
- Previous Metric 3.6/3.7 Other pupil outcomes available in the subject areas Star Math is now the NEW METRIC 1.7 and 1.16 PHYSICAL FITNESS TEST (PFT) and SCIENCE
- Previous Metric 3.8 Statewide Assessments (ELA) is now the NEW METRIC 1.1 ELA ACADEMIC INDICATOR
- "- Previous Metric 3.9 Statewide Assessments (Math) is now the NEW METRIC 1.2 MATH ACADEMIC INDICATOR
- Previous Metric 3.10 Statewide Assessments (Science) is now the NEW METRIC 1.16 SCIENCE
- Previous Metric 3.11 Statewide Assessments (Socio-economically disadvantaged-SED) is now the NEW METRIC 1.15 Socio-economically disadvantaged
- Previous Metric 3.12 Statewide Assessments (Socio-economically disadvantaged-white) was removed as it is not required. Please see the CA Dashboard presentation for more details on student groups.

ACTIONS

The following changes have been made to actions:

- Previous 1.1 Community Building Events, is incorporated to the NEW 1.5 Student Engagement
- Previous 1.2 Emergency and Safety Training, is incorporated to the NEW 2.1 Safety and Connectedness
- Previous 1.3 School counselor, is incorporated to the NEW 2.1 Safety and Connectedness
- Previous 1.4 Facility Maintenance, is incorporated to the NEW 2.3 Facilities
- Previous 1.5 Anti-Bias Training, is incorporated to the NEW 1.2 Professional Development
- Previous 1.6 Training - General Ed, is incorporated to the NEW 1.2 Professional Development
- Previous 1.7 Training - RTI, is incorporated to the NEW1.3 Academic Support
- Previous 1.8 Special Education Teacher, is incorporated to the NEW 1.4 Special Education Support
- Previous 1.9 School Learning Extension, is incorporated to the NEW1.3 Academic Support
- Previous 1.10 Instructional Assistants, is incorporated to the NEW 1.3 Academic Support
- Previous 3.1 Teacher Qualifications, is incorporated to the NEW1.1 Implementation of the Standards
- Previous 3.2 Alliance for Public Waldorf Education and Charter School Development Center, is incorporated to the NEW 1.2 Professional Development
- Previous 3.3 Professional Development, is incorporated to the NEW1.2 Professional Development
- Previous 3.4 Arts Curriculum, is incorporated to the NEW 1.5 Student Engagement
- Previous 3.5 State Standards Alignment, is incorporated to the NEW 1.1 Implementation of the Standards
- Previous 3.6 Enhanced/Expanded Curricular Programs - Music, Practical Arts, Physical Education, is incorporated to the NEW 1.5 Student Engagement
- Previous 3.7 Waldorf Program Class Materials and Supplies, is incorporated to the NEW 1.5 Student Engagement

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	Implementation of the Standards	<p>Ensure implementation of the standards and frameworks.</p> <ul style="list-style-type: none"> • Staffing: Utilize effective strategies to hire and retain highly qualified, effective and professional staff who are aligned with school level mission/vision. • Broad Course of Study: Provide all students access to a broad course of study (English, Math, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education) • Standards/Frameworks: Ensure instruction on standards or frameworks. • Instructional Materials: Provide standards and program aligned instructional materials. Purchase additional resources as needed. • Technology: Continue to utilize technology to support learning (as applicable for programming) and enhance digital citizenship. • Supplies: Provide supplies necessary for implementing the standards and other site priorities. 	\$1,562,964.00	No
1.2	Professional Development/ Collaborative Planning	<p>Provide professional learning and collaborative planning time to improve teaching and learning, especially in helping to reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.</p> <ul style="list-style-type: none"> • Curricular: Provide professional learning on prioritized standards/frameworks curriculum/units. • Site Priorities: Provide professional learning and collaboration time based on site priorities, mission/vision, and educational philosophy. • Support: Provide professional learning on strategies to improve student outcomes (MTSS, RTI, Assessment, Content Area Support etc) • Safety: Provide emergency and safety training for all faculty and staff. 	\$15,709.00	No
1.3	Academic Support	<p>Develop, implement and refine a set of practices and processes schools can use to meet the academic, needs of all students, especially low-income, English Learners, foster youth</p>	\$270,614.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Support Programs: Utilize research-based online or direct support programs or services to improve academic outcomes for students in English Language Arts and Mathematics (COST/CST, Sonday, Dreambox, IXL, Lexia, No Red Ink, Amplify Boost, Edgenuity, etc) Intervention Services: Provide intervention services to students not meeting standards (Examples may include the following and may be different by site: Homework Support, Math Tutorial, Math/Reading Intervention, Study Hall, Edgenuity, Response to Intervention) In-Class Support: Provide targeted individual or group support to students in need (ex: WIN Time) Expanded Day: Provide small group instruction and individual tutoring through expanded day (30+ non-school session days) and before/ after school support sessions (ELOP: TK-6, AB, SR, TMS) <p>Improve English proficiency and educational outcomes for English Learners</p> <ul style="list-style-type: none"> English Language Acquisition Program: Provide integrated and designated ELD to English Learners. Access to Common Core Standards: Ensure all English Learners have access to common core standards. Additional Support: Provided additional support to English Learners as needed. Translation Services: Provide translation services as needed RFEP Monitoring: Track and monitor the progress on EL and reclassified fluent English proficient (RFEP) students as needed 		
1.4	Students with Disabilities Support	<p>Provide support services for students with disabilities</p> <ul style="list-style-type: none"> Least restrictive environment: Offer a continuum of services to students with disabilities in the least restrictive environment. 	\$300,152.00	No
1.5	Student Engagement	<p>Provide opportunities for students to increase student engagement:</p> <ul style="list-style-type: none"> Enrichment: Provide enrichment opportunities for students to enhance their learning experiences (examples differ by site and 	\$481,516.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>may include: arts, music, foreign language, garden, creative arts, technology, etc)</p> <ul style="list-style-type: none"> • Expanded Day: Provide enrichment and engagement activities through expanded day (30+ non-school session days) and before/after school support sessions (ELOP: TK-6, AB, SR, TMS) • Attendance: Monitor student attendance, send truancy letters, and support families. • Experiences: Based on site specific needs, deepen academic achievement through hands-on learning and real-world experiences that foster personal growth (such as field trips, speakers, presentations, assemblies, student council, etc) 		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Climate, Culture, and Community Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The aim of this goal is to increase understanding of our curriculum and state standards and to provide meaningful and accurate reports on student achievement and progress. This goal meets state priorities 1 (Basic), 3 (Parental Involvement), 4 (Pupil Achievement), 5 (Pupil Engagement), 6 (School Climate), and 8 (Other Pupil Outcomes).
 This is a schoolwide goal, which is applicable to the same extent to all subgroups at SunRidge, including our only two numerically significant subgroups (Socioeconomically Disadvantaged and White).

For the 2026-2027 LCAP Cycle the goal language was changed from "Increase educational partner (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success. " to " Engagement, Achievement and Support: Engage all students with high quality educational opportunities" and located in Goal 1. specifically Action 2.2 Family Engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	SAFE AT SCHOOL % positive rate on Youth Truth Survey Questions	2023-2024 Students: 63% Family: 83%	2024-2025 Students: 88% Family: 80%	2025-2026 Students: 91% Family: 84%	Increase 2% each year or maintain 90%+	Students: Increased 28%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Students: "Do you feel safe during school" or "I feel safe during school"</p> <p>Parents: "My child's learning environment is safe"</p> <p>Staff: "I feel safe from harm while at my school."</p>	Staff: 95%	Staff: 96%	Staff: 100%		<p>Family: Increased 1%</p> <p>Staff: Increased 5%</p>
2.2	<p>SCHOOL CONNECTEDNESS (Youth Truth) % positive rate on Youth Truth Survey Questions Students: "I enjoy school most of the time" or "Do you like going to school"</p> <p>Parents: "I feel engaged with my child's school."</p> <p>Staff: "Staff and students care about each other."</p>	<p>2023-2024</p> <p>Students: 35%</p> <p>Family: 79%</p> <p>Staff: 95%</p>	<p>2024-2025</p> <p>Students: 62%</p> <p>Family: 82%</p> <p>Staff: 100%</p>	<p>2025-2026</p> <p>Students: 55%</p> <p>Family: 84%</p> <p>Staff: 91%</p>	Increase 2% each year or maintain 90%+	<p>Students: Increased 20%</p> <p>Family: Increased 5%</p> <p>Staff: Maintained above 90%</p>
2.3	<p>FACILITIES (Local Indicator) # of Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme</p>	<p>2023-2024</p> <p>0</p>	<p>2024-2025</p> <p>0</p>	<p>2025-2026</p> <p>0</p>	0	Maintained 0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Deficiencies) on Facilities Inspection Tool (FIT					
2.4	ATTENDANCE RATE (Local Data)	2023-2024 93%	2024-2025 92%	2025-2026 94%	93%+	Increased 1%
2.5	PARENT INPUT (Efforts to seek parent input in decision making) # parents/guardians responded to YouthTruth Survey	2023-2024 95	2024-2025 71	2025-2026 100	Increase	Increased 5
2.6	PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Local Indicator-Parent and Family Engagement) Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	2023-2024 Full Implementation	2024-2025 Initial Implementation	2025-2026 Full Implementation	Maintain or improve	Maintained Full Implementation
2.7	SUSPENSION RATE (CA Dashboard)	2022-2023 1.6% (Yellow)	2023-2024 0.8% (Green)	2024-2025 0.4% (Blue)	Less than 3%	Decreased 1.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	EXPULSION RATE (Dataquest)	2022-2023 0%	2023-2024 0%	2024-2025 0%	0%	Maintained 0%
2.9	CHRONIC ABSENTEEISM RATE (CA Dashboard) % of students missing 10% or more of the school year	2022-2023 33% (Red)	2023-2024 29% (Yellow)	2024-2025 26% (Yellow)	Decrease 2% each year	Decreased 7%

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.

Successful Implementation-

- Previous 2.1 Core Curriculum/Enhanced Academics Implementation: Ongoing Implementation. Implemented the core curriculum and enhanced academics.
- Previous 2.2 ELA and Math skills through the grades chart: Ongoing Implementation. Continued to discuss and implement necessary skills at each grade level.
- Previous 2.3 Homework Expectations: Ongoing Implementation. Continued to communicate homework expectations
- Previous 2.4 Parent Education: Ongoing Implementation. provided quality parent education events for increased understanding of Public Waldorf school methodologies as a school of choice.
- Previous 2.5 Subject Through the Grades Chart: Ongoing Implementation. Continued to discuss and implement necessary skills at each grade level.
- Previous 2.6 Parent Teacher Meetings: Ongoing Implementation. Provided the opportunity for parents to meet with teachers to communicate behavioral and academic goals.
- Previous 2.7 Report Cards: Ongoing Implementation. Provided report cards to students
- Previous 2.8/2.9: Ongoing Implementation. Provided ELA/Math Curriculum to students

Implementation Challenges, Modified Implementation, Non-Implemented Actions

-All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous 2.1-Core Curriculum/Enhanced Academics Implementation - no material difference
- Previous 2.2-ELA and Math skills through the grades chart - no material difference
- Previous 2.3-Homework Expectations - no material difference
- Previous 2.4-Parent Education - no material difference
- Previous 2.5-Subject Through the Grades Chart - no material difference
- Previous 2.6-Parent Teacher Meetings - no material difference
- Previous 2.7-New Report Card Template - no material difference
- Previous 2.8-Purchase ELA Curriculum - no material difference
- Previous 2.9-Purchase Math Curriculum - no material difference

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

NEW ACTION 2.1 Safety and Connectedness

PREVIOUS ACTIONS: 1.1 Emergency and Safety Training; 1.3 School counselor;

A positive school climate is essential for fostering student well-being, promoting academic achievement, and creating a safe, inclusive, and supportive environment for learning and growth. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 2.1 Safe at School Data: Increase in all educational partner groups over a three-year period.
- Metric 2.2 School Connectedness Data: Increase in all educational partner groups over a three-year period.
- Metric 2.4 Attendance Rate
- Metric 2.7 Suspension Rate: Less than 1% and at the Blue Performance level
- Metric 2.8 Expulsion Rate: Maintained 0%
- Metric 2.9 Chronic Absenteeism Rate: Decreased 7% from baseline to year 2

NEW ACTION 2.2 Family Engagement

PREVIOUS ACTIONS: 2.4 Parent Education; 2.6 Parent-Teacher Meetings

Family and community engagement fosters strong partnerships that support student success. When families and the community are actively involved, schools create a collaborative environment that enhances student learning, well-being, and a sense of belonging. This action demonstrated strong effectiveness based on the following metrics

- Metric 2.5 Family Input (# parent/guardian respondents): Increased by 5
- Metric 2.6 Parent Participation Data

NEW ACTION 2.3 Facilities

PREVIOUS ACTIONS: 1.4 Facility Maintenance

Quality facilities are essential in providing an optimal learning environment for students. They contribute to physical safety, comfort, and overall well-being, allowing students to focus on their studies without distraction. This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.3 Facilities (0# of instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies))

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.

PLANNED GOAL

Changes to planned goal

"Increase educational partner (student, parent, faculty) engagement and understanding of curricular expectations in order to support student success." was changed to "Climate, Culture, and Community: Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes." specifically Action 2.2 Family Engagement.

METRICS

The following changes were made to the metrics:

- Previous Metric 2.1 Youth Truth Parent Survey is now the NEW METRIC 2.6 PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS and 2.5 PARENT INPUT
- Previous Metric 2.2 Youth Truth Survey Parent is now the NEW METRIC 2.6 PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS and 2.5 PARENT INPUT
- Previous Metric 2.3 Parent-Teacher Conferences is now the NEW METRIC 2.6 PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS and 2.5 PARENT INPUT
- Previous Metric 2.4 Class Parent Evenings is not required as was deleted
- Previous Metric 2.5 Revise Core Values is not required as was deleted
- Previous Metric 2.6 Efforts to seek parent input in decision-making is now the NEW METRIC 2.6 PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS and 2.5 PARENT INPUT
- Previous Metric 2.7 Promote parental participation in programs for unduplicated pupils and individuals with exceptional needs is now the NEW METRIC 2.6 PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS and 2.5 PARENT INPUT
- Previous Metric 2.8 Youth Truth Survey Students Engagement is now the NEW METRIC 2.2 SCHOOL CONNECTEDNESS
- Previous Metric 2.9 Youth Truth Survey Staff Engagement is now the NEW METRIC 2.2 SCHOOL CONNECTEDNESS

ACTIONS

The following changes were made to the actions:

- PREVIOUS 2.1 Core Curriculum/Enhanced Academics Implementation, is incorporated in the NEW 1.1 Implementation of the Standards)
- PREVIOUS 2.2 ELA and Mathematics Skills through the Grades Chart, is incorporated in the NEW 1.2 Professional Development)

- PREVIOUS 2.3 Homework Expectations, is incorporated in the NEW1.5 Student Engagement)
- PREVIOUS 2.4 Parent Education, is incorporated in the NEW 2.2 Family Engagement)
- PREVIOUS 2.5 Subject Through the Grades Chart, is incorporated in the NEW 1.1 Implementation of the Standards)
- PREVIOUS 2.6 Parent-Teacher Meetings, is incorporated in the NEW 2.2 Family Engagement)
- PREVIOUS 2.7 New Report Card Template, is incorporated in the NEW 1.1 Implementation of the Standards)
- PREVIOUS 2.8 Purchase ELA Curriculum, is incorporated in the NEW 1.1 Implementation of the Standards)
- PREVIOUS 2.9 Purchase Math Curriculum, is incorporated in the NEW 1.1 Implementation of the Standards)

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Safety and Connectedness	<p>Develop, refine and enhance strategies that excite students about coming to school, help students feel more connected and help students feel a sense of belonging</p> <ul style="list-style-type: none"> • Supervision: Provide campus supervision • Social-emotional support (Counseling): Support mental health of students through counseling services and/or other programs (ex: Primary Intervention Program (PIP)) • Social-Emotional Learning or Character Building Programs: Implement Social Emotional Learning (SEL) or Character Building programming (examples: Toolbox, CharacterStrong, Zones of Regulation, reward activities, Advisory, teacher mentoring of students and safe schools programs) • Digital Citizenship: Continue to provide resources for students and parents about cyberbullying and becoming good digital citizens. • Expectations: communicate clear expectations for school behavior and expectations 	\$87,327.00	Yes
2.2	Family and Community Engagement	<p>Support efforts for families and school staff to work together to support and improve students' learning, development, and health. Promote parental participation in programs for low income, English learners, foster youth pupils, and students with special needs.</p> <ul style="list-style-type: none"> • Volunteer Opportunities: Continue parent and community volunteer program with outreach, to all parents 		No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Parent Input/Events: Provide parent engagement meetings, events, and surveys. • Website: Provide parents and students access to legally required information and resources • Communication: Utilize ParentSquare for communication between staff and families. 		
2.3	Facilities	<p>Provide and maintain clean and safe school facilities that support student engagement and positive school culture</p> <ul style="list-style-type: none"> • Custodial Services: Maintain facilities and conduct FIT reports each year. • Site specific Needs: Determine site specific facility needs • Ensure a safe and welcoming school environment (facilities, furniture, landscape, painting, etc) • Additional Funding: Explore additional local, state and federal funding opportunities to help improve site facilities. 	\$309,415.00	No

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
\$\$178,466	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.216%	0.000%	\$0.00	6.216%

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
1.3	<p>Action: Academic Support</p> <p>Need: Our low-income students are scoring lower than "all students" in ELA and Math. 2023 Baseline data: All Students: ELA: 41 Above Standard; Math: 6 Below Standard SED: EAL: 15 Above Standard; Math: 22 Below Standard</p>	<p>This action addresses this need by providing additional academic support through instructional assistants and additional targeted support identified through the MTSS process to students who are struggling in order to improve outcomes.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English</p>	<ul style="list-style-type: none"> CA Dashboard Data for ELA (SED, EL, All) CA Dashboard Data for Math (SED, EL, All) English Learner Progress Indicator (ELPI) % of Ever- EL's considered RFEP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	Learners, and Foster Youth because the action is designed to address these student groups' identified needs.	
2.1	<p>Action: Safety and Connectedness</p> <p>Need: "Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success and also associated with longer term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people." Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally</p> <p>Scope: LEA-wide</p>	<p>This action addresses this need by providing needed counseling support and social-emotional learning activities for students with the ultimate goal of improving student outcomes.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving Social-Emotional data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because counseling is specifically designed to address these student groups' identified needs.</p>	<ul style="list-style-type: none"> • Youth Truth Data Questions • Chronic Absenteeism Rate (CA Dashboard) • Suspension Rate (CA Dashboard)

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

N/A

Additional Concentration Grant Funding

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

N/A

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

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	\$2,871,291	\$178,466	6.216%	0.000%	6.216%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,047,594.00	\$625,201.00	\$324,182.00	\$13,386.00	\$3,027,697.00	\$2,684,739.00	\$342,958.00

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	Implementation of the Standards	All	No			All Schools	Ongoing	\$1,548,890.00	\$14,074.00	\$1,548,890.00	\$14,074.00			\$1,562,964.00	
1	1.2	Professional Development/ Collaborative Planning	All	No			All Schools	Ongoing	\$606.00	\$15,103.00	\$12,556.00	\$3,153.00			\$15,709.00	
1	1.3	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	\$270,614.00	\$0.00	\$270,614.00		\$0.00		\$270,614.00	
1	1.4	Students with Disabilities Support	Students with Disabilities	No			All Schools	Ongoing	\$226,152.00	\$74,000.00		\$300,152.00			\$300,152.00	
1	1.5	Student Engagement	All	No			All Schools	Ongoing	\$332,685.00	\$148,831.00	\$76,895.00	\$80,439.00	\$324,182.00		\$481,516.00	
2	2.1	Safety and Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$87,327.00	\$0.00		\$73,941.00		\$13,386.00	\$87,327.00	
2	2.2	Family and Community Engagement	All	No			All Schools									
2	2.3	Facilities	All	No			All Schools		\$218,465.00	\$90,950.00	\$155,973.00	\$153,442.00			\$309,415.00	

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
\$2,871,291	\$178,466	6.216%	0.000%	6.216%	\$270,614.00	0.000%	9.425 %	Total:	\$270,614.00
								LEA-wide Total:	\$270,614.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$270,614.00	
2	2.1	Safety and Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income			

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,232,691.00	\$2,182,998.00

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	Community Building Events	No	\$1,000.00	\$1,300.00
1	1.2	Emergency and Safety Training	No		
1	1.3	School counselor	Yes	\$81,909.00	\$82,095.00
1	1.4	Facility Maintenance	No	\$197,366.00	\$187,943.00
1	1.5	Anti-Bias Training	No		
1	1.6	(MTSS) Training - General Ed * 24-25 LCAP-previously Training-General Ed	No	\$5,665.00	\$10,090.00
1	1.7	Training - RTI	Yes		
1	1.8	Intervention Services	Yes	\$112,144.00	\$112,235.00
1	1.9	School Learning Extension	Yes	\$93,248.00	\$87,328.00
1	1.10	Instructional Assistants	Yes	\$68,948.00	\$33,643.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Core Curriculum/Enhanced Academics Implementation	No	\$31,503.00	\$39,470.00
2	2.2	ELA and Mathematics Skills through the Grades Chart	No	\$0.00	
2	2.3	Homework Expectations	No		
2	2.4	Parent Education	No		
2	2.5	Subject Through the Grades Chart	No		
2	2.6	Parent-Teacher Meetings	No		
2	2.7	New Report Card Template	No		
2	2.8	Purchase ELA Curriculum	No		
2	2.9	Purchase Math Curriculum	No		
3	3.1	Teacher Qualifications	No	\$1,150,808.00	\$1,274,057.00
3	3.2	Alliance for Public Waldorf Education and Charter School Development Center	No	\$3,500.00	\$3,672.00
3	3.3	Professional Development	No		
3	3.4	Arts Curriculum	No		
3	3.5	State Standards Alignment	No		

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)
3	3.6	Enhanced/Expanded Curricular Programs - Music, Practical Arts, Physical Education	No	\$444,701.00	\$320,002.00
3	3.7	-Waldorf Program Class Materials and Supplies	No	\$41,899.00	\$31,163.00

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)
\$176,619	\$220,186.00	\$205,652.00	\$14,534.00	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	1.3	School counselor	Yes	\$46,780.00	\$47,694		
1	1.7	Training - RTI	Yes				
1	1.8	Intervention Services	Yes	\$11,210.00	\$36,987		
1	1.9	School Learning Extension	Yes	\$93,248.00	\$87,328		
1	1.10	Instructional Assistants	Yes	\$68,948.00	\$33,643		

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)
\$2,761,719	\$176,619	0	6.395%	\$205,652.00	0.000%	7.447%	\$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, Statutes of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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 32627(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 #
<ul style="list-style-type: none">• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twin Hills Charter Middle School

CDS Code: 49709616052302

School Year: 2026-27

LEA contact information:

Shawna Whitiestine

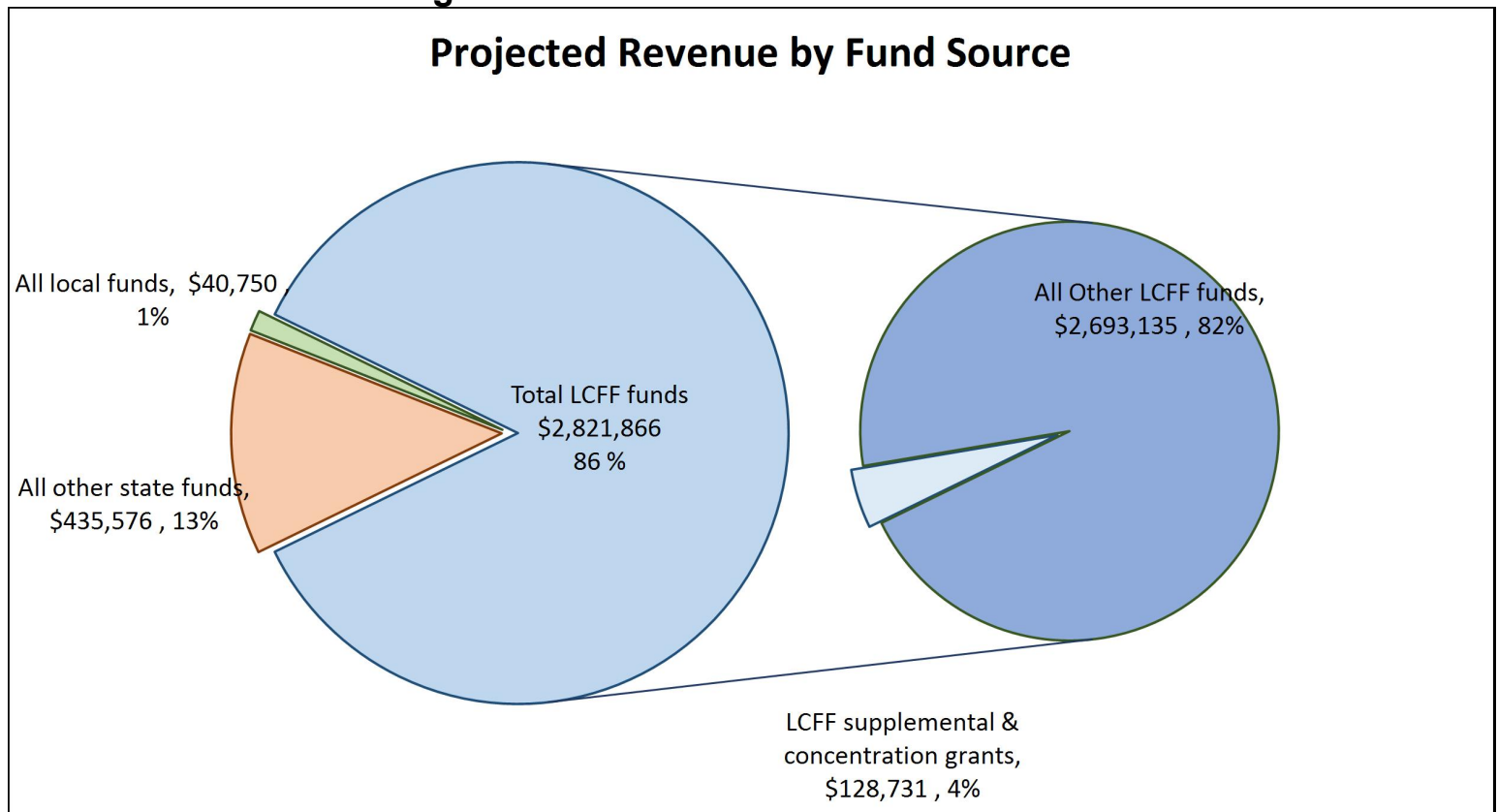
Principal

swhitiestine@twinhillsusd.org

707-823-7446

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

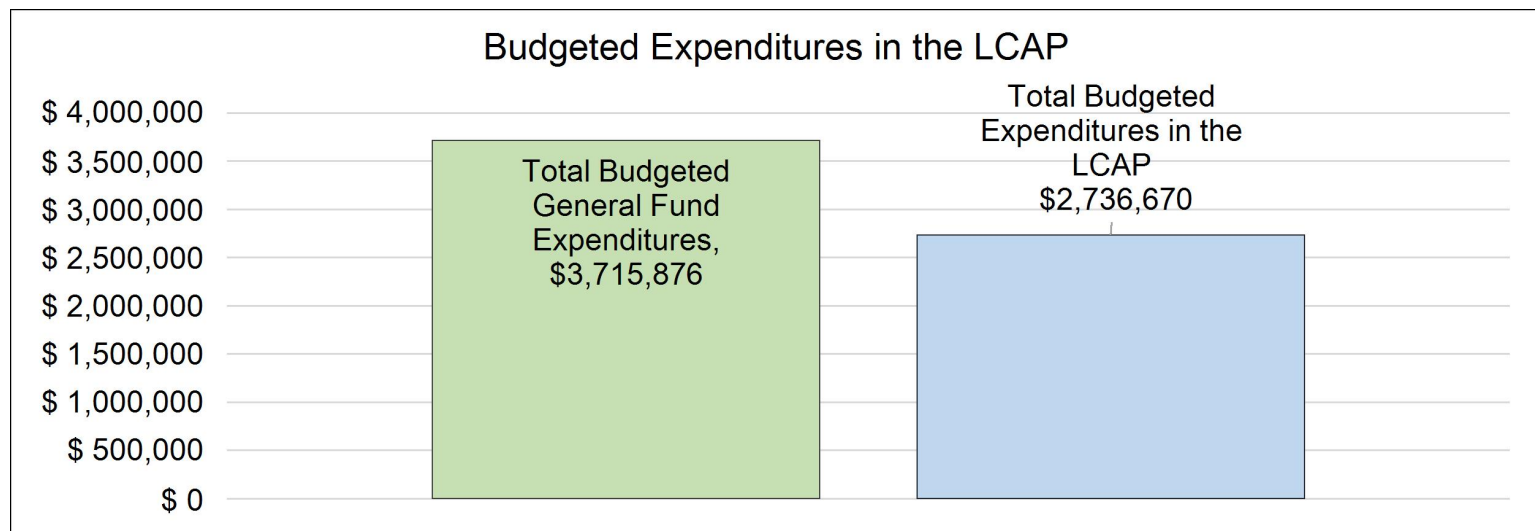


This chart shows the total general purpose revenue Twin Hills Charter Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twin Hills Charter Middle School is \$3,298,192, of which \$2,821,866 is Local Control Funding Formula (LCFF), \$435,576 is other state funds, \$40,750 is local funds, and \$0 is federal funds. Of the \$2,821,866 in LCFF Funds, \$128,731 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Twin Hills Charter Middle School 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: Twin Hills Charter Middle School plans to spend \$3,715,876 for the 2026-27 school year. Of that amount, \$2,736,670 is tied to actions/services in the LCAP and \$979,206 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP includes specific funding for specific actions. The balance of the budget over the LCAP expenses detailed here includes costs for administrative and classified staff that support all students as well as supplies and services. Please see the adopted budget for further details.

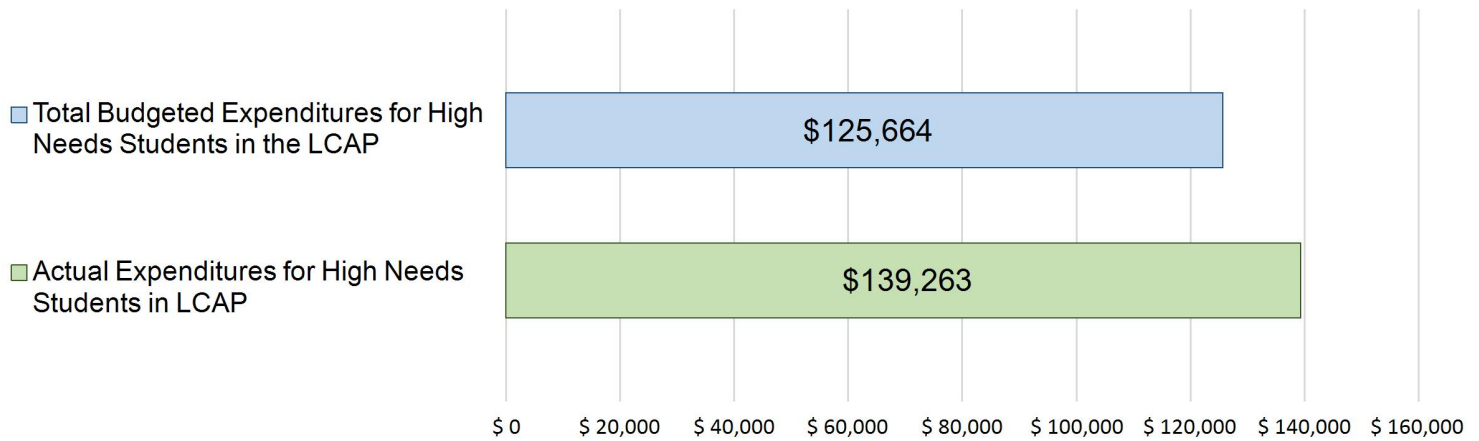
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Twin Hills Charter Middle School is projecting it will receive \$128,731 based on the enrollment of Foster Youth, English learner, and low-income students. Twin Hills Charter Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Twin Hills Charter Middle School plans to spend \$153,094 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

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



This chart compares what Twin Hills Charter Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Twin Hills Charter Middle School 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, Twin Hills Charter Middle School's LCAP budgeted \$125,664 for planned actions to increase or improve services for high needs students. Twin Hills Charter Middle School actually spent \$139,263 for actions to increase or improve services for high needs students in 2025-26.



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
Twin Hills Charter Middle School	Shawna Whtiestine Principal	swhitestine@twinhillsusd.org 707-823-7446

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.

Twin Hills Charter Middle School is nestled in the beautiful rolling hills of western Sonoma County. The school environment is friendly, supportive, and safe for our 6-8 grade students. Twin Hills Charter Middle School is focused on ensuring that all students are prepared for college, career, and life. About 60% of students reside outside of the district boundaries and travel from nearby communities. The rigorous and engaging academic program is enhanced by an abundance of elective offerings including choir, band, art, photography, culinary arts, video production, and Spanish. Twin Hills Charter Middle School serves around 207 students in grades 6-8 in these student groups: 23% of students are socioeconomically disadvantaged, 4% are English Learners, 0% foster youth, and 16% are students with disabilities.

Our district does not have any schools identified for the Equity Multiplier. The LCAP serves as Twin Hills Middle School Charter School and Twin Hills Union School District strategic plan.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)
Our District has unexpended LREBG funds. Our LREBG funded action is found in Goal 2 Action 1: Safety and Connectedness (sub action Counselor)

Goal 2 Action 1: Safety and Connectedness (sub action Counselor)

This action utilizes LREBG Funds. Counseling is an evidence-based practice to support academic learning recovery and student social and emotional well-being. This action is listed under category "(C) Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, **counseling**, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. This includes evidence-based resources for reducing chronic absenteeism." The metrics that will be used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

SUCCESES based on 2025 CA Dashboard and Local Data

State indicators where the LEA/School received "green" or "blue" performance level on the 2025 Dashboard for "all students"

- English Language Arts (Green)
- Mathematics (Green)
- Science (Green)

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2025 Dashboard:

- Socioeconomically Disadvantaged (English Language Arts-Green; Mathematics-Blue)
- White (Suspension Rate-Green, English Language Arts-Green, Mathematics-Green; Science-Green)

The following local indicators were at the "standard met" level.

- Basic Services
 - Implementation the Academic Standards
 - Parent and Family Engagement
 - Local Climate Survey
 - Access to Broad Course of Study
-

CHALLENGES based on 2025 CA Dashboard and Local Data:

Indicators where the School/LEA received the lowest performance level ('red') on the 2025 Dashboard for "all students"

- Chronic Absenteeism

Student groups within the School/LEA that received the lowest performance level ('red') on one or more state indicators on the 2025 Dashboard:

- Socioeconomically Disadvantaged (Chronic Absenteeism)
- Students with Disabilities (Chronic Absenteeism, Mathematics)
- Hispanic (Chronic Absenteeism)

Reference: <https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=6052302&reporttype=sgroups>

Required Actions

- Differentiated Assistance (not applicable)
- Equity Multiplier Goal (not applicable)
- ELs over 30 (not applicable)
- LTELs if over 15 (not applicable)
- 2023 Required Actions (not applicable)
- 2024 Required Actions (not applicable)
- 2025 Required Actions: 1.5 Student Engagement (to address Chronic Absenteeism) and 1.4 Special Education Support (to address Mathematics for Students with Disabilities)
- Students with Disabilities Required Action is found under action 1.4 Special Education Support
- Learning Recovery Emergency Block Grant Goal and/or Actions: 2.1: Safety and Connectedness (sub action Counselor)

The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

This annual performance review for Twin Hills Charter Middle School is based on a comprehensive analysis of the California School Dashboard (Dashboard) and local data. The review highlights our academic achievements, enrollment trends, and recognition received, alongside reflections on areas for continued growth and development.

Academic Performance:

State Test Scores: Twin Hills Charter Middle School has shown a consistent increase in state test scores across all subjects. The gains in English Language Arts (ELA) and Mathematics are a result of targeted instructional strategies, intervention programs, and extensive professional development for our teachers.

Key Performance Metrics:

ELA Proficiency: Increased by 3% from the previous year.

Math Proficiency: Increased by 7% from the previous year.

Stable Enrollment: Despite a general trend of declining enrollments in nearby districts, Twin Hills Charter Middle School has maintained stable enrollment numbers. Projected enrollment shows a growth of approximately 15% for the 25-26 school year. This reflects the school's strong reputation for academic excellence, a safe and inclusive environment, and diverse extracurricular offerings. The school continues to attract families from within and outside the district, highlighting the trust and confidence our community places in us.

Goals and Strategies:

Enhancing Academic Achievement: Continue refining data-driven instructional practices based on Dashboard insights. Expand school intervention and enrichment programs to support student learning. Provide ongoing professional development focused on differentiated instruction and culturally responsive teaching.

Supporting Student Well-being: Strengthen social-emotional learning (SEL) programs to support student mental health and well-being. Increase access to counseling services and peer support groups. Foster a positive school culture through initiatives promoting respect, responsibility, and resilience.

Engaging Families and Community: Enhance communication with parents and guardians through regular updates and involvement opportunities. Develop partnerships with local organizations and businesses to provide additional resources and learning opportunities. Organize community events that celebrate diversity and foster school spirit.

The reflection on our performance, based on the California School Dashboard and local data, underscores Twin Hills Charter Middle School's commitment to high-quality education and a supportive community environment. The rise in state test scores and stable enrollment amidst broader declines highlight our dedicated staff, engaged students, and supportive families. We will continue to build on this foundation of success, striving for continuous improvement and excellence in all areas.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated and Classified staff including teachers, principals, local bargaining group members, and other school personnel	<p>Types of Engagement: Staff meetings to discuss priorities, Request for feedback e-mail,</p> <p>Process for Engagement: Priorities were discussed throughout meetings. Notes were taken for each meeting. In addition, an email was sent to everyone to review the newly re-organized LCAP and requested any additional feedback.</p> <p>Influence: Unifying the LCAP document was well received</p>
Parents/ Parent Advisory Committee (PAC)	<p>Types of Engagement: Parent Meetings, Request for feedback e-mail</p> <p>Process for Engagement: Meetings were held to discuss the re-organized/ unified LCAP. As a small school district our LCAP serves as our school plan. Superintendent presented the LCAP to the Parent Advisory Committee. In May 2026, the superintendent responded, in writing, to comments received from the Parent Advisory Committee</p> <p>Influence: Parents and families expressed appreciation for the reorganization into a unified LCAP. Some raised concerns about preserving the unique identity of each school, and it was clearly emphasized that each school's distinctiveness will be maintained. Supporting students is a priority for parents, we plan to implement and monitor progress for Action 1.3 Academic Support to ensure support for students.</p>

Educational Partner(s)	Process for Engagement
Principals/ Administrators	<p>Types of Engagement: Meetings to discuss priorities; Meetings to discuss revisions: Ongoing Feedback and Discussions</p> <p>Process for Engagement: Unified LCAP goals and actions were established to streamline efforts and ensure alignment across the district. Reviewed LCAP Goals and Actions and LCAP Metric Summary to determine any additional needs. Consulted with educational partners to determine changes.</p> <p>Summary of Impact: Developed a unified LCAP across all four schools.</p>
Students/ Student Advisory Committee	<p>Types of Engagement: Survey, Student Advisory Meeting</p> <p>Process for Engagement: Notes from informal observations and informal meetings were documented.</p> <p>Influence: Overall students are happy with their small school community.</p>
Special Education Local Plan Area Administrator (SELPA)	<p>Types of Engagement: Email was sent</p> <p>Process for Engagement: The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities).</p> <p>Influence: No changes were requested.</p>
District English Learner Advisory Councils	<p>N/A</p> <p>The governing board of a school district shall establish an English learner parent advisory committee if the enrollment of the school district includes at least 15 percent English learners and the school district enrolls at least 50 pupils who are English learners. 52063</p>
Community (Public Notification)	Types of Engagement: Public Notification (June 2026)

Educational Partner(s)	Process for Engagement
	<p>Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed).</p> <p>Summary of Impact: No revisions requested</p>
Governing Board/Community (Public Hearing)	<p>Types of Engagement: Public Hearing June 23, 2026</p> <p>Process for Engagement: The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)</p> <p>Summary of Impact: No revisions requested</p>
Governing Board (Adoption: Public Meeting)	<p>Types of Engagement: Board Meeting June 25, 2026</p> <p>Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.</p> <p>Summary of Impact: No revisions requested</p>

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

LCAP engagement supported 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. During the 2025-2026 LCAP cycle (for the 2026-2027 LCAP) significant work was done to update and revise the LCAP based on educational partner feedback.

The 2026–2027 LCAP (Year 3 of 3) reflects the district’s transition from four separate school LCAPs to a single, unified plan across all four of our schools. This approach aligns vision, goals, and actions while still honoring each site’s unique needs. By streamlining priorities, the district reduces duplication, improves the use of time and resources, and strengthens its ability to monitor progress and report on key metrics. Embedding site-specific strategies within a cohesive district framework enhances collaboration, increases clarity, and supports a stronger focus on high-impact goals and continuous improvement.

This plan is now designed to serve not only as a compliance document, but as our main roadmap for improving programs, services, and student outcomes (our strategic plan). Each of these changes are described in detail in the goal analysis section of the goals. The structure of each metric was completely redesigned to improve clarity, alignment, and ease of monitoring while minimizing redundant narrative. All required LCAP metrics continue to be monitored and are the same for each LCAP document.

Our LCAP now includes two main goals that guide school improvement efforts. Each goal includes actions with clear titles and descriptions that explain how the actions support student success. Progress is measured using specific metrics and reviewed in the Goal Analysis section of the plan.

Goal 1: Engagement, Achievement, and Support

- Implementation of the Standards
- Professional Development*
- Academic Support*
- Special Education Support
- Student Engagement

Goal 2: Climate, Culture, and Community

- Safety and Connectedness*
- Family Engagement
- Facilities

*actions that are contributing towards increasing or improving services to English Learners, Low income, or foster youth

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Engagement, Achievement and Support Engage all students with high quality educational opportunities.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

To enhance the quality of education, we are taking a comprehensive approach to recalibrating classroom instruction, guided by California Dashboard data and local indicators. Feedback from our stakeholders is integral to this process, ensuring that the voices of our community are heard and valued. Twin Hills Charter Middle School emphasizes a focus on best first instruction, aiming to deliver the most effective teaching strategies from the outset. By integrating overview and direct data, we can obtain a multi-faceted understanding of our students' needs, allowing us to tailor our instructional methods more precisely and effectively.

This goal was developed based on data from the Dashboard released in 2023, local assessment data, as well as stakeholder input. A broad goal was selected to support the overall achievement of all students, with specific actions to support UPC students. Teachers will benefit from continued professional development in student engagement strategies and using data to inform lesson planning, which will support all students.

We will continue to implement Common Core aligned ELA, Math, and NGSS curriculum materials that have all been adopted in recent years. The adopted materials' assessments and benchmarks will be used to evaluate student learning and guide teacher planning within grade-level teams. Additionally, we have increased academic support options during the school day to further assist students.

By taking these steps, we aim to create an equitable and effective learning environment that fosters the academic success of every student.

For the 2026-2027 LCAP Cycle the goal language was changed from "Our aim is to empower each student with the tools for continual advancement and future triumphs. To achieve this, we commit to consistently refining and adapting our district curriculum to ensure it remains robust, in sync with Common Core State Standards, and conducive to 21st-century learning objectives." to "Engagement, Achievement and Support: Engage all students with high quality educational opportunities." The intent of the goal remains unchanged

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (Performance Color)	2022-2023 44 Above (Green)	2023-2024 37 Above (Green)	2024-2025 33 Above (Green)	Increase by 3 points or maintain "above" status and/or performance color of green or blue.	Decreased 11 points, Maintained "Green"
1.2	MATH ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (Performance Color)	2022-2023 12 Above (Blue)	2023-2024 8 Above (Green)	2024-2025 12 Above (Green)	Increase by 3 points or maintain "above" status and/or performance color of green or blue.	Maintained 12 Points Above Decreased to "Green"
1.3	ENGLISH LEARNER PROGRESS (ELPI) (CA Dashboard) % of English learners making progress towards English Language Proficiency	2022-2023 Fewer than 11 students - data not displayed for privacy	2023-2024 Fewer than 11 students - data not displayed for privacy	2024-2025 Fewer than 11 students - data not displayed for privacy	N/A	N/A
1.4	RECLASSIFICATION RATE (Dataquest) % of Ever-ELs considered RFEP	2022-2023 Fewer than 11 students - data not displayed for privacy	2023-2024 Fewer than 11 students - data not displayed for privacy	2024-2025 Fewer than 11 students - data not displayed for privacy	N/A	N/A
1.5	CLEAR CREDENTIAL (Local Indicator)	2021-2022 74%	2022-2023 85%	2023-2024 82%	80%+	Increased 8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)					
1.6	INSTRUCTIONAL MATERIALS (Local Indicator) % of students *without* access to their own copies of standards-aligned instructional materials for use at school and at home	2023-2024 0%	2024-2025 0%	2025-2026 0%	0%	Maintained 0%
1.7	PHYSICAL FITNESS TEST (PFT) (SARC) Average participation rate of all five fitness components.	2022-2023 7th Grade: 99%	2023-2024 7th Grade: 96%	2024-2025 7th Grade: 96%	95%+	Maintained 95%+
1.8	ENGLISH LEARNER ACCESS (Local Data) % with access to CA Standards, including ELD Standards	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
1.9	UNDUPLICATED PROGRAMS AND SERVICES (Local Data)	2023-2024 100%	2024-2025 100%	2024-2025 100%	100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on prioritized need.					
1.10	<p>EXCEPTIONAL NEEDS PROGRAMS AND SERVICES (Local Data)</p> <p>% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based individualized plans.</p>	2023-2024 100%	2024-2025 100%	2024-2025 100%	100%	Maintained 100%
1.11	<p>IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) See local Indicator report for detailed version.</p> <p>For each content area, list implementation status for:</p>	<p>2022-2023</p> <p>CA Dashboard: "Standard Met"</p> <p>ELA: PL: 5 IM:4 DL:5 ELD: PL: 3 IM:4 DL:5 Math: PL: 5 IM:5 DL:4 NGSS: PL: 4 IM:5 DL:4 History/SS: PL: 5 IM:5 DL:4</p>	<p>2023-2024</p> <p>CA Dashboard: "Standard Met"</p> <p>ELA: PL: 4 IM:5 DL:4 ELD: PL: 4 IM:2 DL:4 Math: PL: 4 IM:5 DL:4</p>	<p>2024-2025</p> <p>CA Dashboard: "Standard Met"</p> <p>ELA: PL: 5 IM:5 DL:4 ELD: PL: 4 IM:5 DL:4 Math: PL: 5 IM:5 DL:4</p>	4 or better (unless a new adoption year)	4 or better

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	-PL: Professional Learning -IM: Instructional Materials -DL: Delivering Instruction 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability		NGSS: PL: 4 IM:3 DL:4 History/SS: PL: 4 IM:5 DL:4	NGSS: PL: 5 IM:5 DL:4 History/SS: PL: 4 IM:4 DL:4		
1.12	COURSE OF STUDY (Local Data) % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%	2024-2025 100%	2024-2025 100%	100%	Maintained 100%
1.13	STUDENT GROUP DATA (CA Dashboard) # of Subgroups at the “red performance level” on one or more state indicators.	2022-2023 0	2023-2024 0	2024-2025 3	Maintain 0, or decrease	Increased 3
1.14	RED PERFORMANCE LEVEL (CA Dashboard)	2022-2023 0	2023-2024 0	2024-2025 1	Maintain 0, or decrease	Increased 1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	# of indicators for "All Students" at the "red performance level"					
1.15	SOCIOECONOMICALLY DISADVANTAGED (CA Dashboard) ELA Math	2022-2023 ELA: 23 Above (Green) Math: 10 Below (Green)	2023-2024 ELA: 25 Above (Green) Math: 15 Below (Yellow)	2024-2025 ELA: 28 Above (Green) Math: 4 Above (Blue)	Increase by 3 points or maintain "above" status and/or performance color of green or blue.	ELA: Increased 3 Math: Increased 14
1.16	SCIENCE (CAST) % met or exceed Science Points (CA Dashboard)	2022-2023 56%	2023-2024 53% 65 Points	2024-2025 49% 63 Points (Green)	Increase 2% each year Meet green or blue performance color	Decreased 7% Green Level
1.17	CHRONIC ABSENTEEISM RATE (CA Dashboard) % of students missing 10% or more of the school year	2022-2023 20% (Yellow)	2023-2024 17% (Yellow)	2024-2025 18% (Red)	Decrease 2% each year or maintain green/blue performance color	Decreased 2%

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.

Successful Implementation-

- Previous 1.1 Highly Qualified teachers in all classrooms: Ongoing Implementation. Provided Highly Qualified teachers in all classrooms
- Previous 1.2 Provide Academic Support Programs: Ongoing Implementation. Provided academic support to students
- Previous 1.3 Intervention Services: Ongoing Implementation. Provided intervention to students not meeting standards.
- Previous 1.4 Collaborative Team Planning Time: Ongoing Implementation. Provided collaborative planning time
- Previous 1.5 Professional Development to support Curriculum Planning and Student Engagement: Ongoing Implementation. provided opportunities for professional development

- Previous 1.6 Technology to Support Learning: Ongoing Implementation. Implemented technology to access information and produce work.
- Previous 1.7 Standards Aligned Instructional Materials: Ongoing Implementation. 100% of students and staff have access to standards aligned curriculum
- Previous 1.8: N/A
- Previous 1.9 Intervention classes for extra support in ELA and Math: Ongoing Implementation. Provided intervention programs for students below proficient in reading and math.
- Previous 1.10 Rigorous Instructional Program with Support for Redesignated English Learners: Ongoing Implementation. Provided RFEF a rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.
- Previous 1.11 Counselor: Ongoing Implementation. Provided support services to students.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

-All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous 1.1 Highly Qualified teachers in all classrooms-no material difference
- Previous 1.2 Provide Academic Support Programs- no material difference
- Previous 1.3 Intervention Services- no material difference
- Previous 1.4 Collaborative Team Planning Time- no material difference
- Previous 1.5 Professional Development to support Curriculum Planning and Student Engagement-no material difference
- Previous 1.6 Technology to Support Learning-no material difference
- Previous 1.7 Standards Aligned Instructional Materials-no material difference
- Previous 1.8: N/A
- Previous 1.9 Intervention classes for extra support in ELA and Math- no material difference
- Previous 1.10 Rigorous Instructional Program with Support for Redesignated English Learners- no material difference
- Previous 1.11 Counselor- no material difference

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

NEW 1.1 Implementation of the Standards

PREVIOUS: 1.1 Highly Qualified teachers in all classrooms; 1.6 Technology to Support Learning; 1.7 Standards Aligned Instructional Materials

The standards/frameworks are important for ensuring consistent, high-quality education across schools, promoting critical thinking, and preparing students with the skills needed for college and careers. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (Distance from Standard Met (status), Performance Color): Maintained "Green" performance color and "above" standard status.
- Metric 1.2 Math Academic Indicator (Distance from Standard Met (status), Performance Color): Maintained "Green" performance color and "above" standard status.
- Metric 1.5 Clear Credential (% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)): Increased 8%
- Metric 1.6 Instructional Materials (0% of students without access to their own copies of standards-aligned instructional materials for use at school and at home and # of Williams Complaints)
- Metric 1.7 Physical Fitness Testing Participation Rate: Maintained 95%+
- Metric 1.8 English Learner Access (100% with access to CA Standards, including ELD Standards)
- Metric 1.11 Implementation of the Standards (local indicator ratings)
- Metric 1.12 Course of Study (100% of students who have access to a broad course of study)
- Metric 1.16 Science (CAST) (% met or exceed) / Science Points: Obtained "Green" performance color.

NEW 1.2 Professional Development

PREVIOUS: 1.4 Collaborative Team Planning Time; 1.5 Professional Development to support Curriculum Planning and Student Engagement
Professional development enhances teacher skills, staying current with educational best practices, and improving student outcomes. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (Distance from Standard Met (status), Performance Color): Maintained "Green" performance color and "above" standard status.
- Metric 1.2 Math Academic Indicator (Distance from Standard Met (status), Performance Color): Maintained "Green" performance color and "above" standard status.

Data demonstrating continued need and areas of extra attention include:

- Metric 1.14 Red Performance Level: Indicators at the "red performance level": Increased by 3(Chronic Absenteeism and Math)
- Metric 1.13 Student group data (# of Subgroups at the "red performance level" on one or more state indicators): Increased by 1 (Chronic Absenteeism)

NEW 1.3 Academic Support

PREVIOUS: 1.2 Provide Academic Support Programs; 1.8 Intervention classes for extra support in ELA and Math; 1.9 Rigorous Instructional Program with Support for Redesignated English Learners

Efforts to improve math and literacy outcomes for students include targeted interventions and the use of evidence-based instructional strategies and student engagement efforts. These efforts involved small group tutoring, additional resources (instructional materials and educational technology). These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 1.9 100% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on prioritized need.

- Metric 1.3 English Learner Progress Indicator (% of English learners making progress towards English Language Proficiency (CA Dashboard)): Fewer than 11 students - data not displayed for privacy
- Metric 1.4 Reclassification Rate (% of Ever- EL's considered RFEP): Fewer than 11 students - data not displayed for privacy

Data demonstrating continued need and areas of extra attention include:

- Metric 1.14 Red Performance Level: Indicators at the “red performance level”: Increased by 3(Chronic Absenteeism and Math)
- Metric 1.13 Student group data (# of Subgroups at the “red performance level” on one or more state indicators): Increased by 1 (Chronic Absenteeism)

NEW 1.4 Special Education Support

PREVIOUS: 1.3 Special Education Services

Providing targeted, individualized supports enables students with disabilities to access the general education curriculum and demonstrate measurable progress. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.10 100% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based individualized plans.
- ELA: Improved 30 points on the 2025 CA Dashboard (Baseline to Year 2)
- Suspension Rate: Decreased 0.7% from year 1 to year 2

Data demonstrating continued need and areas of extra attention include:

- Students with disabilities are at the "Red" level for Math and Chronic Absenteeism on the 2025 CA Dashboard.

NEW 1.5 Student Engagement

PREVIOUS: 2.2 Monitor students attendance

Relevant, enriching, and engaging opportunities create a sense of purpose and belonging, making students more excited to attend school. When learning experiences are meaningful and enjoyable, students are more likely to stay motivated, participate actively, and maintain consistent attendance. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.17 Chronic Absenteeism: Decreased 2% from Baseline to Year 2
- Metric 2.2 School Connectedness Data: Student data increased by 20% from baseline to year 2.

Data demonstrating continued need and areas of extra attention include:

- Metric 1.14 Red Performance Level: Indicators at the “red performance level”: Increased by 3(Chronic Absenteeism and Math)
- Metric 1.13 Student group data (# of Subgroups at the “red performance level” on one or more state indicators): Increased by 1 (Chronic Absenteeism)

PREVIOUS 1.10 Increased Counselor Time and Advisory Program: See Action 2.1 Safety and Connectedness.

PLANNED GOAL

The following were changes made to the planned goal:

For the 2026-2027 LCAP Cycle the goal language was changed from "Our aim is to empower each student with the tools for continual advancement and future triumphs. To achieve this, we commit to consistently refining and adapting our district curriculum to ensure it remains robust, in sync with Common Core State Standards, and conducive to 21st-century learning objectives." to "Engagement, Achievement and Support: Engage all students with high quality educational opportunities." The intent of the goal remains unchanged

ACTIONS

The following were changes made to the actions

- PREVIOUS: 1.1 Highly Qualified teachers in all classrooms; 1.6 Technology to Support Learning; 1.7 Standards Aligned Instructional Materials are incorporated into the NEW 1.1 Implementation of the Standards
- PREVIOUS: 1.4 Collaborative Team Planning Time; 1.5 Professional Development to support Curriculum Planning and Student Engagement are incorporated into the NEW 1.2 Professional Development
- PREVIOUS: 1.2 Provide Academic Support Programs; 1.8 Intervention classes for extra support in ELA and Math; 1.9 Rigorous Instructional Program with Support for Redesignated English Learner are incorporated into the NEW 1.3 Academic Support
- PREVIOUS: 1.3 Special Education Services is incorporated into the NEW 1.4 Special Education Support

METRICS

The following were changes made to the metrics

- Previous Metric 1.1 CAASPP is now the NEW METRIC 1.1 and 1.2 ELA ACADEMIC INDICATOR and MATH ACADEMIC INDICATOR
- Previous Metric 1.2 Chronic Absenteeism is now the NEW METRIC 2.9 CHRONIC ABSENTEEISM RATE
- Previous Metric 1.3 EL Access to CA Standards including ELD Standards is now the NEW METRIC 1.8 ENGLISH LEARNER ACCESS
- Previous Metric 1.4 Student Access to Instructional materials is now the NEW METRIC 1.6 INSTRUCTIONAL MATERIALS
- Previous Metric 1.5 Facilities in Good Repair is now the NEW METRIC 2
- Previous Metric 1.6 Implementation of Academic Content Standards is now the NEW METRIC 1.11 IMPLEMENTATION OF THE STANDARDS
- Previous Metric 1.7 Properly Credentialed Teachers is now the NEW METRIC 1.5 CLEAR CREDENTIAL
- Previous Metric 1.8 Access to/Enrollment in a broad course of study is now the NEW METRIC 1.12 COURSE OF STUDY
- Previous Metric 1.9 Access to/Enrollment in programs services developed and provided to unduplicated pupils and individuals with exceptional needs is now the NEW METRICS 1.9 UNDUPLICATED PROGRAMS AND SERVICES and 1.10 EXCEPTIONAL NEEDS PROGRAMS AND SERVICES
- Previous Metric 1.10 Percentage of ELs who made progress toward English proficiency on the ELPAC is now the NEW METRIC 1.3 ENGLISH LEARNER PROGRESS (ELPI)
- Previous Metric 1.11 English Learner Reclassification Rate is now the NEW METRIC 1.4 RECLASSIFICATION RATE "

- Previous Metric 1.12 Other Pupil outcomes available in the subject areas is now the NEW METRICS 1.7 PHYSICAL FITNESS TEST (PFT) and 1.16 SCIENCE
- Previous Metric 1.13 Attendance Rate is now the NEW METRIC 2.4 ATTENDANCE RATE
- Previous Metric 1.14 CAASPP-Student Group Hispanic was deleted as it is not required (socioeconomically disadvantaged student group is being monitored). See CA Dashboard data for full details on all student groups.
- Previous Metric 1.15 CAASPP-Student Group Socio-economically disadvantaged is now the NEW METRIC 1.15 SOCIOECONOMICALLY DISADVANTAGED"
- Previous Metric 1.16 CAASPP-Student Group White was deleted as it is not required (socioeconomically disadvantaged student group is being monitored). See CA Dashboard data for full details on all student groups.

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	Implementation of the Standards	<p>Ensure implementation of the standards and frameworks.</p> <ul style="list-style-type: none"> • Staffing: Utilize effective strategies to hire and retain highly qualified, effective and professional staff who are aligned with school level mission/vision. • Broad Course of Study: Provide all students access to a broad course of study (English, Math, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education) • Standards/Frameworks: Ensure instruction on standards or frameworks. • Instructional Materials: Provide standards and program aligned instructional materials. Purchase additional resources as needed. • Technology: Continue to utilize technology to support learning (as applicable for programming) and enhance digital citizenship. • Supplies: Provide supplies necessary for implementing the standards and other site priorities 	\$1,599,694.00	No
1.2	Professional Development/ Collaborative Planning	<p>Provide professional learning and collaborative planning time to improve teaching and learning, especially in helping to reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.</p> <ul style="list-style-type: none"> • Curricular: Provide professional learning on prioritized standards/frameworks curriculum/units. 	\$11,552.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Site Priorities: Provide professional learning and collaboration time based on site priorities, mission/vision, and educational philosophy. • Support: Provide professional learning on strategies to improve student outcomes (MTSS, RTI, Assessment, Content Area Support etc) • Safety: Provide emergency and safety training for all faculty and staff. 		
1.3	Academic Support	<p>Develop, implement and refine a set of practices and processes schools can use to meet the academic, needs of all students, especially low-income, English Learners, foster youth</p> <ul style="list-style-type: none"> • Support Programs: Utilize research-based online or direct support programs or services to improve academic outcomes for students in English Language Arts and Mathematics (COST/CST, Sonday, Dreambox, IXL, Lexia, No Red Ink, Amplify Boost, Edgenuity, etc) • Intervention Services: Provide intervention services to students not meeting standards (Examples may include the following and may be different by site: Homework Support, Math Tutorial, Math/Reading Intervention, Study Hall, Edgenuity, Response to Intervention) • In-Class Support: Provide targeted individual or group support to students in need (ex: WIN Time) • Expanded Day: Provide small group instruction and individual tutoring through expanded day (30+ non-school session days) and before/ after school support sessions (ELOP: TK-6, AB, SR, TMS) <p>Improve English proficiency and educational outcomes for English Learners</p> <ul style="list-style-type: none"> • English Language Acquisition Program: Provide integrated and designated ELD to English Learners. • Access to Common Core Standards: Ensure all English Learners have access to common core standards. • Additional Support: Provided additional support to English Learners as needed. • Translation Services: Provide translation services as needed 	\$84,938.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> RFEP Monitoring: Track and monitor the progress on EL and reclassified fluent English proficient (RFEP) students as needed 		
1.4	Students with Disabilities Support	Provide support services for students with disabilities <ul style="list-style-type: none"> Least restrictive environment: Offer a continuum of services to students with disabilities in the least restrictive environment. 	\$450,262.00	No
1.5	Student Engagement	Provide opportunities for students to increase student engagement: <ul style="list-style-type: none"> Enrichment: Provide enrichment opportunities for students to enhance their learning experiences (examples differ by site and may include: arts, music, foreign language, garden, creative arts, technology, etc) Expanded Day: Provide enrichment and engagement activities through expanded day (30+ non-school session days) and before/after school support sessions (ELOP: TK-6, AB, SR, TMS) Attendance: Monitor student attendance, send truancy letters, and support families. Experiences: Based on site specific needs, deepen academic achievement through hands-on learning and real-world experiences that foster personal growth (such as field trips, speakers, presentations, assemblies, student council, etc) 	\$1,900.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Climate, Culture, and Community Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes.	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.

This broad goal was selected using stakeholder survey data, suspension and discipline data, and campus safety factors. The campus is clean and safe and the goal supports continued campus maintenance programs. Students, parents, and teachers report a safe and friendly environment- campus supervisors are respectful and receive regular support from the Principal. Professional development will continue for restorative resources and continued implementation of Advisory program. Continued partnership with the school counselor and use of the StopIt app for ongoing support and reporting.

For the 2026-2027 LCAP Cycle the goal language was changed from "Twin Hills Charter Middle School, in sustained collaboration with our community, is dedicated to creating safe, inclusive, and culturally responsive learning environments that foster social-emotional wellness. We are committed to cultivating deep parent engagement, recognizing the importance of students' mindsets, assets, and identities, and providing comprehensive wraparound services and support to meet the physical and emotional needs of students, families, and staff. Our goal is to ensure institutional responsiveness to the cultural and linguistic needs of our students and their families. We aim to move beyond surface-level interactions to foster meaningful and intentional family engagement, empowering parents with agency and sustaining a collaborative community where every member feels valued and supported." to "Climate, Culture, and Community: Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes." The intent of the goal remains unchanged

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	<p>SAFE AT SCHOOL % positive rate on Youth Truth Survey Questions</p> <p>Students: "Do you feel safe during school" or "I feel safe during school"</p> <p>Parents: "My child's learning environment is safe"</p> <p>Staff: "I feel safe at my school."</p>	<p>2023-2024 Students: 70% Family: 85% Staff: 90%</p>	<p>2024-2025 Students: 75% Family: 93% Staff: 84%</p>	<p>2025-2026 Students: 80% Family: 95% Staff: 91%</p>	<p>Increased 2% each year or maintain 90%+</p>	<p>Students: Increased 10% Family: Increased 10% Staff: Increased 1%</p>
2.2	<p>SCHOOL CONNECTEDNESS (Youth Truth) % positive rate on Youth Truth Survey Questions Students: "I enjoy school most of the time" or "Do you like going to school"</p> <p>Parents: "I feel engaged with my child's school."</p> <p>Staff: "Staff and students care about each other."</p>	<p>2023-2024 Students: 39% Family: 69% Staff: 95%</p>	<p>2024-2025 Students: 41% Family: 71% Staff: 84%</p>	<p>2025-2026 Students: 49% Family: 76% Staff: 86%</p>	<p>Increased 2% each year or maintain 90%+</p>	<p>Students: Increased 10% Family: Increased 7% Staff: Decreased 9%</p>
2.3	<p>FACILITIES (Local Indicator- FIT Report)</p> <p># of Instances Where Facilities Do Not Meet The "Good Repair"</p>	<p>2023-2024 0</p>	<p>2024-2025 0</p>	<p>2025-2026 0</p>	<p>0</p>	<p>Maintained 0</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Standard (Including Deficiencies And Extreme Deficiencies) on Facilities Inspection Tool (FIT) Overall rating on FIT Report.					
2.4	ATTENDANCE RATE (Local Data) P2	2023-2024 94%	2024-2025 93%	2025-2026 95%	95%+	Increased 1%
2.5	PARENT INPUT (Efforts to seek parent input in decision making) # parents/guardians responded to YouthTruth Survey	2023-2024 74	2024-2025 87	2025-2026 79	Maintain or increase	Increased 5
2.6	PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Local Indicator-Parent and Family Engagement) Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented	2023-2024 Full and Sustainable Implementation	2024-2025 Full Implementation	2025-2026 Full and Sustainable Implementation	Full and Sustainable Implementation	Maintained Full and Sustainable Implementation

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	groups in the school community.					
2.7	SUSPENSION RATE (CA Dashboard)	2022-2023 2.9% (Green)	2023-2024 3.7% (Orange)	2024-2025 4.2% (Orange)	Decrease by 0.3% each year or Yellow, Green, or Blue level	Increased 1.3%
2.8	EXPULSION RATE (Dataquest)	2022-2023 0%	2023-2024 0%	2024-2025 0%	1% or less	Maintained 0%
2.9	CHRONIC ABSENTEEISM RATE (CA Dashboard) % of students missing 10% or more of the school year	2022-2023 20% (Yellow)	2023-2024 20% (Yellow)	2024-2025 18% (Red)	Decrease by 2% each year or Yellow, Green, or Blue level	Decreased 2%
2.10	MS DROPOUT RATE (Local Data)	2022-2023 0%	2023-2024 0%	2024-2025 0%	0%	Maintained 0%

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.

Successful Implementation-

- Previous 2.1 Safe School Environment: Ongoing Implementation. Provided a safe school environment with existing character building and support programs such as reward activities, teacher mentoring of students and safe schools programs.
- Previous 2.2 Monitor students attendance: Ongoing Implementation. Monitored student attendance and completed SARB process as needed.
- Previous 2.3 Parent Volunteer Program, Outreach, ELAC, Parent Council: Ongoing Implementation. Continued parent and community volunteer program, outreach, and education, ELAC, Education activities, Site Council.
- Previous 2.4 Custodial Services: Ongoing Implementation. Provided Custodial Services
- Previous 2.5 Campus Supervision: Ongoing Implementation. Provided Campus Supervision

Implementation Challenges, Modify Implementation, Non Implemented Actions

-All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- Previous 2.1 Safe School Environment- No material differences
- Previous 2.2 Monitor students attendance- No material differences
- Previous 2.3 Parent Volunteer Program, Outreach, ELAC, Parent Council- No material differences
- Previous 2.4 Custodial Services- No material differences
- Previous 2.5 Campus Supervision- No material differences

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

NEW ACTION 2.1 Safety and Connectedness

PREVIOUS: 2.1 Safe School Environment; 1.10 Increased Counselor Time and Advisory Program; 2.5 Campus Supervision

A positive school climate is essential for fostering student well-being, promoting academic achievement, and creating a safe, inclusive, and supportive environment for learning and growth. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 2.1 Safe at School Data: All educational partner groups improved from Baseline to Year 2.
- Metric 2.2 School Connectedness Data: All educational partner groups improved from Baseline to Year 2.
- Metric 2.4 Attendance Rate
- Metric 2.8 Expulsion Rate: Maintain 0%
- Metric 2.9 Chronic Absenteeism Rate: Decreased 2% from baseline to year 2.

Data demonstrating continued need and areas of extra attention include:

- Metric 2.7 Suspension Rate: Increased from 2.9% to 4.2% and is at the Orange level
- Metric 2.9 Chronic Absenteeism Rate: at the "Red" level on the 2025 CA Dashboard

NEW ACTION 2.2 Family Engagement

PREVIOUS ACTION: 2.3 Parent Volunteer Program, Outreach, ELAC, Parent Council.

Family and community engagement fosters strong partnerships that support student success. When families and the community are actively involved, schools create a collaborative environment that enhances student learning, well-being, and a sense of belonging. This action demonstrated strong effectiveness based on the following metrics

- Metric 2.5 Family Input (# parent/guardian respondents): Increased by 5
- Metric 2.6 Parent Participation Data: Increased "I feel engaged with my child's school" by 7% from baseline to year 2.

NEW ACTION 2.3 Facilities

PREVIOUS: 2.4 Custodial Services

Quality facilities are essential in providing an optimal learning environment for students. They contribute to physical safety, comfort, and overall well-being, allowing students to focus on their studies without distraction. This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.3 Facilities (0 instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)

PREVIOUS ACTION 2.2 Monitor students attendance is now listed under NEW ACTION 1.5 Student Engagement

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

PLANNED GOAL

The following were changes made to the planned goal:

- For the 2026-2027 LCAP Cycle the goal language was changed from "Twin Hills Charter Middle School, in sustained collaboration with our community, is dedicated to creating safe, inclusive, and culturally responsive learning environments that foster social-emotional wellness. We are committed to cultivating deep parent engagement, recognizing the importance of students' mindsets, assets, and identities, and providing comprehensive wraparound services and support to meet the physical and emotional needs of students, families, and staff. Our goal is to ensure institutional responsiveness to the cultural and linguistic needs of our students and their families. We aim to move beyond surface-level interactions to foster meaningful and intentional family engagement, empowering parents with agency and sustaining a collaborative community where every member feels valued and supported." to "Climate, Culture, and Community: Create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents, while addressing emerging challenges to ensure continuous improvement in school climate and student outcomes." The intent of the goal remains unchanged

ACTIONS

The following were changes made to the actions

- PREVIOUS ACTIONS: 2.1 Safe School Environment; 1.10 Increased Counselor Time and Advisory Program; 2.5 Campus Supervision are now NEW ACTION 2.1 Safety and Connectedness
- PREVIOUS ACTION: 2.3 Parent Volunteer Program, Outreach, ELAC, Parent Council is now NEW ACTION 2.2 Family Engagement
- PREVIOUS: 2.4 Custodial Services now NEW ACTION 2.3 Facilities
- PREVIOUS ACTION 2.2 Monitor students attendance is now NEW ACTION 1.5 Student Engagement

METRICS

The following were changes made to the metrics in order to align with each of the other four schools in the district:

- Previous Metric 2.1 Sense of Safety is now the NEW METRIC 2.1 SAFE AT SCHOOL
- Previous Metric 2.2 Suspension/Expulsion Rate is now the NEW METRICS 2.7 SUSPENSION RATE and 2.8 EXPULSION RATE

- Previous Metric 2.3 Efforts to seek parent input in decision-making is now the NEW METRIC 2.5 PARENT INPUT
- Previous Metric 2.4 Promotion Statistics is no longer used as it is not required
- Previous Metric 2.5 Drop Out Rate is now the NEW METRIC 2.10 MS DROPOUT RATE
- Previous Metric 2.6 Promote parental participation in programs for unduplicated pupils and individuals with exceptional needs is now the NEW METRIC 2.6 PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS
- Previous Metric 2.7 Sense of Connectedness is now the NEW METRIC 2.2 SCHOOL CONNECTEDNESS

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	Safety and Connectedness	<p>Develop, refine and enhance strategies that excite students about coming to school, help students feel more connected and help students feel a sense of belonging</p> <ul style="list-style-type: none"> • Supervision: Provide campus supervision • Social-emotional support (Counseling): Support mental health of students through counseling services and/or other programs (ex: Primary Intervention Program (PIP)) • Social-Emotional Learning or Character Building Programs: Implement Social Emotional Learning (SEL) or Character Building programming (examples: Toolbox, CharacterStrong, Zones of Regulation, reward activities, Advisory, teacher mentoring of students and safe schools programs) • Digital Citizenship: Continue to provide resources for students and parents about cyberbullying and becoming good digital citizens. • Expectations: communicate clear expectations for school behavior and expectations <p>**LREBG Action**</p>	\$178,653.00	Yes
2.2	Family and Community Engagement	<p>Support efforts for families and school staff to work together to support and improve students' learning, development, and health. Promote parental participation in programs for low income, English learners, foster youth pupils, and students with special needs.</p> <ul style="list-style-type: none"> • Volunteer Opportunities: Continue parent and community volunteer program with outreach, to all parents 	\$13,850.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Parent Input/Events: Provide parent engagement meetings, events, and surveys. • Website: Provide parents and students access to legally required information and resources • Communication: Utilize ParentSquare for communication between staff and families. 		
2.3	Facilities	<p>Provide and maintain clean and safe school facilities that support student engagement and positive school culture</p> <ul style="list-style-type: none"> • Custodial Services: Maintain facilities and conduct FIT reports each year. • Site specific Needs: Determine site specific facility needs • Ensure a safe and welcoming school environment (facilities, furniture, landscape, painting, etc) • Additional Funding: Explore additional local, state and federal funding opportunities to help improve site facilities. 	\$395,821.00	

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
\$128,731	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.780%	0.000%	\$0.00	4.780%

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
1.3	<p>Action: Academic Support</p> <p>Need: Our low-income and English Learners (EL) students are scoring lower than "all students" in ELA and Math. 2023 Baseline data (CA Dashboard) All Students: ELA: 44 Above Standard, Math: 12 Above Standard</p>	<p>This action addresses this need by providing additional academic support through instructional assistants and additional targeted support identified through the MTSS process to students who are struggling in order to improve outcomes.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English</p>	<p>CA Dashboard Data for ELA (SED, All)</p> <ul style="list-style-type: none"> CA Dashboard Data for Math (SED, All) % of Ever- EL's considered RFEP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>SED: ELA: 23 Above Standard, Math: 10 Below Standard</p> <p>Scope: LEA-wide</p>	Learners, and Foster Youth because the action is designed to address these student groups' identified needs.	
2.1	<p>Action: Safety and Connectedness</p> <p>Need: "Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success and also associated with longer term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people." Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally</p> <p>Scope: LEA-wide</p>	<p>This action addresses this need by providing needed counseling support and social-emotional learning activities for students with the ultimate goal of improving student outcomes.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving Social-Emotional data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because counseling is specifically designed to address these student groups' identified needs.</p>	<ul style="list-style-type: none"> • Youth Truth Data Questions • Chronic Absenteeism Rate (CA Dashboard) • Suspension Rate (CA Dashboard)

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

N/A

Additional Concentration Grant Funding

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

N/A

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

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	\$2,693,135	128,731	4.780%	0.000%	4.780%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,921,933.00	\$743,991.00	\$0.00	\$70,746.00	\$2,736,670.00	\$2,552,430.00	\$184,240.00

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	Implementation of the Standards	All	No			All Schools	Ongoing	\$1,537,326.00	\$62,368.00	\$1,537,326.00	\$62,368.00			\$1,599,694.00	
1	1.2	Professional Development/ Collaborative Planning	All	No			All Schools	Ongoing	\$9,052.00	\$2,500.00	\$11,552.00				\$11,552.00	
1	1.3	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$84,938.00	\$0.00	\$1,222.00	\$83,716.00			\$84,938.00	
1	1.4	Students with Disabilities Support	Students with Disabilities	No			All Schools	Ongoing	\$425,262.00	\$25,000.00		\$379,516.00		\$70,746.00	\$450,262.00	
1	1.5	Student Engagement	All	No			All Schools	Ongoing	\$0.00	\$1,900.00	\$1,900.00				\$1,900.00	
2	2.1	Safety and Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$178,653.00	\$0.00	\$151,872.00	\$26,781.00			\$178,653.00	
2	2.2	Family and Community Engagement	All	No			All Schools		\$0.00	\$13,850.00	\$4,300.00	\$9,550.00			\$13,850.00	
2	2.3	Facilities							\$317,199.00	\$78,622.00	\$213,761.00	\$182,060.00			\$395,821.00	

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
\$2,693,135	128,731	4.780%	0.000%	4.780%	\$153,094.00	0.000%	5.685 %	Total:	\$153,094.00
								LEA-wide Total:	\$153,094.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,222.00	
2	2.1	Safety and Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income		\$151,872.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,669,197.00	\$1,750,715.00

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	Highly Qualified Teachers in all classrooms	No	\$1,172,456.00	\$1,265,230.00
1	1.2	Provide Academic Support Programs	Yes	\$0.00	\$0.00
1	1.3	Intervention Services	Yes	\$51,034.00	\$62,000
1	1.4	Collaborative Team Planning Time	No	\$6,950.00	\$5,530.00
1	1.5	Professional Development to support Curriculum Planning and Student Engagement	No	\$6,200.00	\$14,478.00
1	1.6	Technology to Support Learning	No	\$6,400.00	\$9,245.00
1	1.7	Standards Aligned Instructional Materials	No	\$28,558.00	\$39,480.00
1	1.8	N/A	No		
1	1.9	Intervention classes for extra support in ELA and Math	Yes	\$37,286.00	\$4,596.00
1	1.10	Rigorous Instructional Program with Support for Redesignated English Learners.	Yes		
1	1.11	1.11 Increased Counselor Time and Advisory Program	Yes	\$70,812.00	\$77,766.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Safe School Environment.	No	\$0.00	
2	2.2	Monitor students attendance.	No	\$1,700.00	\$1,797.00
2	2.3	Parent Volunteer Program, Outreach, ELAC, Parent Council.	No	\$16,250.00	\$18,143.00
2	2.4	Custodial Services	No	\$200,679.00	\$195,259.00
2	2.5	Campus Supervision	No	\$70,872.00	\$57,191.00

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)
\$128,731	\$125,664.00	\$139,263.00	(\$13,599.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Provide Academic Support Programs	Yes	\$0.00	\$0.00		
1	1.3	Intervention Services	Yes	\$51,034.00	\$62,300.00		
1	1.9	Intervention classes for extra support in ELA and Math	Yes	\$30,286.00	\$4,146.00		
1	1.10	Rigorous Instructional Program with Support for Redesignated English Learners.	Yes				
1	1.11	1.11 Increased Counselor Time and Advisory Program	Yes	\$44,344.00	\$72,817.00		

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)
\$2,559,214	\$128,731	0.00	5.030%	\$139,263.00	0.000%	5.442%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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 32627(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 #
<ul style="list-style-type: none">• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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