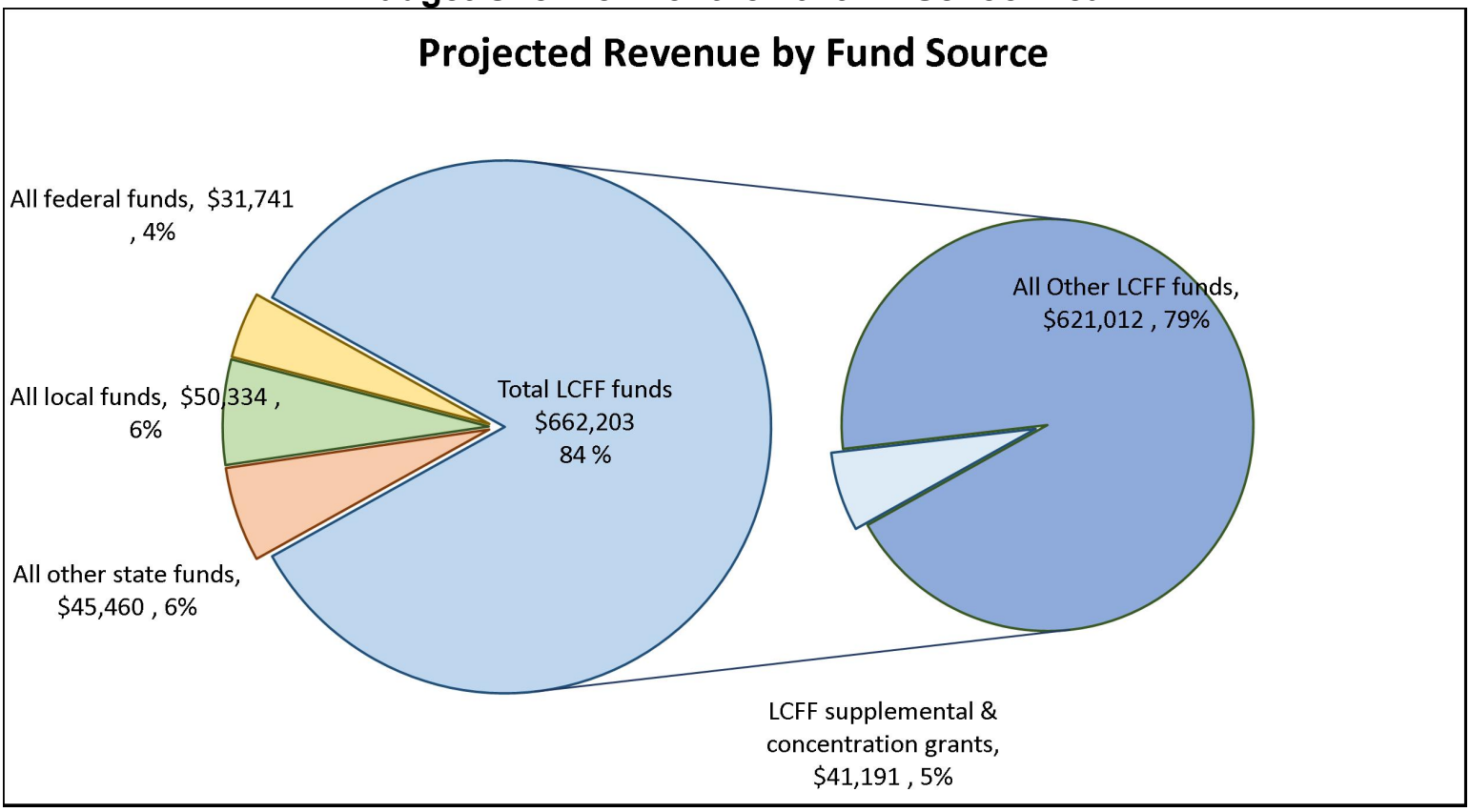
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bitterwater-Tully Union Elementary School District
CDS Code: 35-67454-6035000
School Year: 2026-27
LEA contact information:
Candace Brewen
Principal/TK-3 Teacher
cbrewen@sbcoe.org
(831)385-5339

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

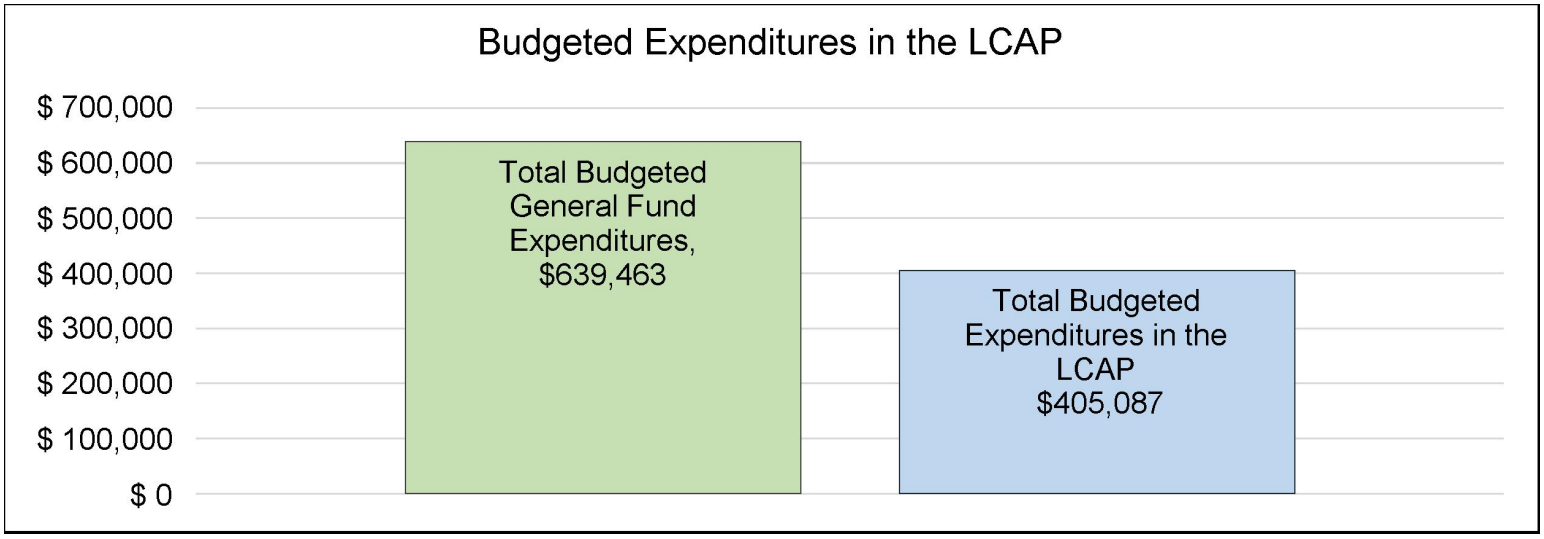


This chart shows the total general purpose revenue Bitterwater-Tully Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bitterwater-Tully Union Elementary School District is $789,738, of which $662,203 is Local Control Funding Formula (LCFF), $45,460 is other state funds, $50,334 is local funds, and $31,741 is federal funds. Of the $662,203 in LCFF Funds, $41,191 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 Bitterwater-Tully Union Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bitterwater-Tully Union Elementary School District plans to spend $639,463 for the 2026-27 school year. Of that amount, $405,087 is tied to actions/services in the LCAP and $234,376 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

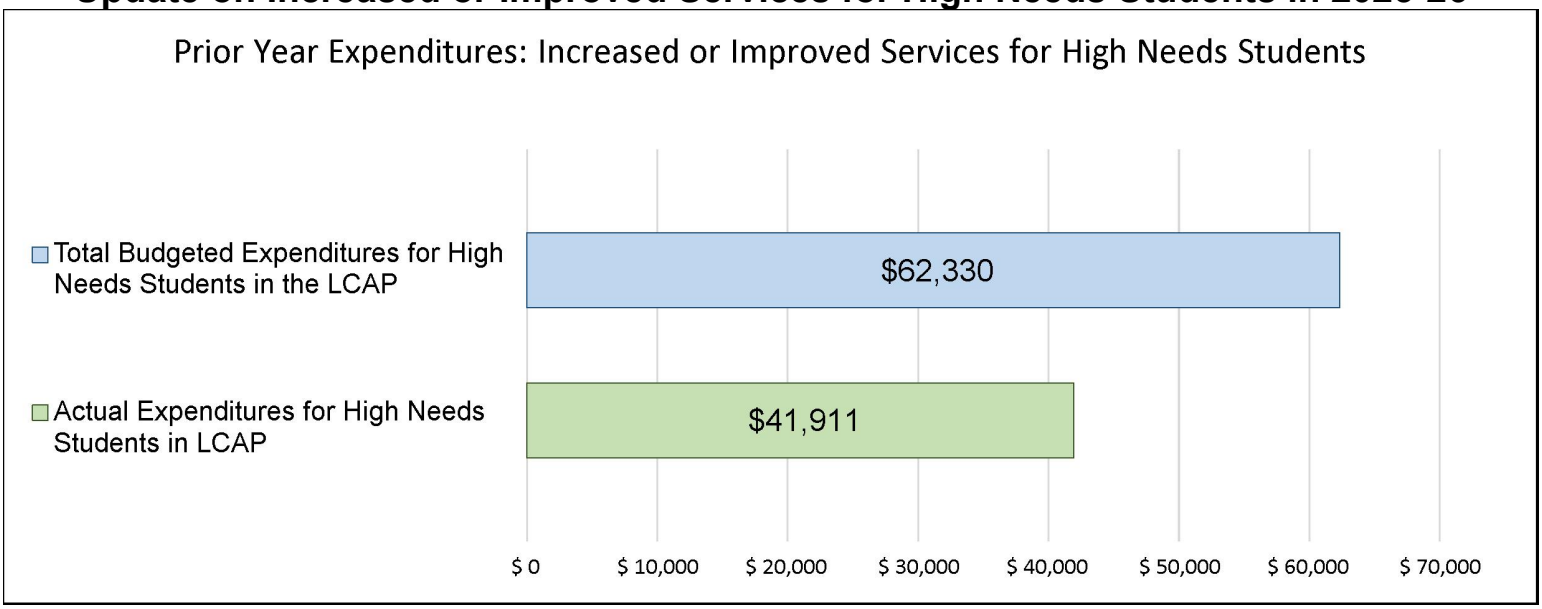
General Fund expenditures not included in the LCAP include routine operational costs such as maintenance, custodial services, and other general support for school operations.

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

In 2026-27, Bitterwater-Tully Union Elementary School District is projecting it will receive $41,191 based on the enrollment of Foster Youth, English learner, and low-income students. Bitterwater-Tully Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bitterwater-Tully Union Elementary School District plans to spend $53,460 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 Bitterwater-Tully Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bitterwater-Tully Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Bitterwater-Tully Union Elementary School District's LCAP budgeted $62,330 for planned actions to increase or improve services for high needs students. Bitterwater-Tully Union Elementary School District actually spent $41,911 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $20,419 had the following impact on Bitterwater-Tully Union Elementary School District's ability to increase or improve services for high needs students:

In 2025–26, actual expenditures for actions and services to increase or improve services for unduplicated pupils were $20,419 less than budgeted. This variance resulting from an instructional aide position originally included as a contributing action was funded through the district's general fund to meet required TK staffing ratios. Although this expenditure was no longer counted as a contributing action, the position was maintained and services to students continued throughout the year.

Additionally, English Language Development (ELD) materials were budgeted at $2,000, but actual expenditures totaled $548. Despite the lower cost, the planned materials were purchased and utilized to support student instruction.

Despite these variances, the district maintained the implementation of planned actions and services, and there was no significant impact on the overall provision of increased or improved services for unduplicated pupils.

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
Bitterwater-Tully Union Elementary School District	Candace Brewen Principal/TK-3 Teacher	cbrewen@sbcoe.org (831)385-5339

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.

Bitterwater-Tully Union School District is a small, single-school, rural district in the southern most part of San Benito County. The Bitterwater community is comprised of several ranching families. Their children and grandchildren have attended Bitterwater-Tully School. The majority of people in the community are retired. Most years, our student population ranges from 28-32 students. For the 2025-2026 school year, we had 32 students attending our school. The district has 12% English Language Learners; 63% low income students; 0% Foster Youth; 9% receiving Special Education services; and 22 unduplicated students representing 67%. The percentage of our students that attend school on an inter-district transfer agreement is 66%. The anticipated enrollment for the 2026-2027 school year is 32 students.The single-school district employs two credentialed teachers, two instructional aides, one bus driver, and one custodian.

The mission of the Bitterwater-Tully Union Elementary School District, in partnership with home and community, is to challenge every student to learn the skills, acquire the knowledge, and develop the insight and character necessary for a productive and rewarding life through a quality instructional program, a positive, safe, stimulating "small school" environment, with a clear commitment to the worth of every individual. The LCAP goals are designed to implement the mission of our school district.

Reflections: Annual Performance

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

Successes:

2026 - Some of the successes based on the 2025 California School Dashboard, Bitterwater-Tully School has met the categories of Basics: Teachers, Instructional Materials, Facilities, Implementation of Academic Standards, Parent and Family Engagement, Local Climate Survey, and Access to Broad Course of Study. Our Suspension Rate was 5.4% suspended at least one day with an increased 1.6%. For the 2025-2026 school year, we had a suspension rate of 0%.

Challenges:

2026 - Enrollment stability remains a primary challenge, driven by fluctuations in new student registration and shifting eighth-grade matriculation numbers. Additionally, compliance with the newly mandated 1:10 staffing ratio for classrooms enrolling Transitional Kindergarten (TK) students created significant operational hurdles, ultimately requiring the restructuring of third-grade students into upper-grade classroom.
Staffing also presented operational challenges, particularly in securing temporary personnel funded through the Learning Recovery Emergency Block Grant (LREBG). However, in the final quarter of the fiscal year, the district successfully mitigated this gap by strategically leveraging existing staff to deliver the necessary instructional support.

From the 2025 Dashboard, we had 35 students enrolled with 31.4% socioeconomically disadvantaged and 11.4% English learners, and 0% Foster Youth.

Our 2025 CAASPP ELA data showed 14.9 points above standard and a decline of 12.9 points. The 2025 CAASPP Math data showed 57.7 point below standard and an decline of 45.8 points. Due to the size of groups, sub-group data is not displayed for privacy this also applies for the English Learner Progress data.

2025 Chronic Absenteeism Rate in the No Performance Color with 42.9% Chronically Absent and an increase of 19.8% based on 26 students. Action 2.4, Attendance Verification Notes was implemented to address the chronic absenteeism. This action will exist over the next three year of this LCAP.

Learning Recovery Emergency Block Grant(LREBG): Based off the results from the Needs Assessment, the LREBG has now been added to Goal 1:Improve academic achievement for all students, using Metric 1.6: Increase CAASPP Results, Action 1.9: Curriculum, Intervention, & Support. In 2024-2025, the difference in the baseline from the 2024 ELA Reading Scores and the 2025 ELA Reading Scores was a decrease of 9%. The difference in the baseline from the 2024 Math Scores and the 2025 Math Scores was a decrease of 40%. There was no difference from the baseline to the Year 1 Outcome for the CAST Scores.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Administrator and Staff	Staff Surveys were conducted in May 2026. Staff Meetings on Mar ch 18, 2026 and April 29, 2026, LCAP was reviewed and discussed. Staff Surveys were conducted in May 2025. Staff Meetings on January 29, 2025, February 19, 2025, and April 30, 2025. April 2024 Staff Survey and Staff Meetings on August 1, 2023, January 31, 2024, February 28, 2024, March 20, 2024, & April 24, 2024.
Parents/Guardians	Parent Surveys were conducted in May 2026. Parent-Teacher Conferences were held in October 2025 and March 2026. PTF(Parents, Teachers, & Friends) Meeting on October 7, 2025, December 2, 2025, and April 29, 2026. School Site Council Meeting held on October 7, 2025, December 2, 2025, and April 29, 2026. All PTF & School Site Council Meetings were held with both in-person and Zoom to offer more flexibility for parents' schedules and to increase participation. Parent Surveys were conducted in May 2025. Parent-Teacher Conferences were held in March 2025. PTF(Parents, Teachers, & Friends) Meeting on August 13, 2024, and April 7, 2025. School Site Council Meeting held on August 13, 2024 and April 7, 2025. All PTF & School Site Council Meetings were held with both in-person and Zoom to offer more flexibility for parents' schedules and to increase participation.

Educational Partner(s)	Process for Engagement
	April 2024 Parent Survey, Parent-Teacher Conferences in March 2024, PTF Meetings on May 21, 2024, School Site Council on May 21, 2024 Meeting.
Students Surveys & verbal feedback	Students Surveys were conducted in May 2026 & verbal feedback from students was given on May 21, 2026 and June 2, 2026. Students Surveys were conducted in May 2025 & verbal feedback from students was given. Student Surveys in Spring 2024 & Verbal Feedback
SELPA	SELPA Consult on June 10, 2026. SELPA Consult on June 11, 2025. SELPA Consult on June 19, 2024.
School Board	School Board Meetings on February 11, 2026, April 8, 2026, May 13, 2026 the LCAP was reviewed and discussed. School Board Meetings on February 12, 2025, March 12, 2025, April 9, 2025, May 14, 2025 the LCAP was reviewed and discussed. Board Meetings on February 14, 2024, April 10, 2024, and May 8, 2024 the LCAP was reviewed and discussed.

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

2026 - The survey feedback from educational partners continued to be positive. Input was gathered through surveys, conferences, informal discussions, and meetings.

During the 2025-2026 school year, the restroom partitions were replaced and the restrooms were painted.

Staff: Chronic absenteeism and student tardiness continue to present challenges, as lost instructional time impacts classroom continuity and student achievement. To mitigate these disruptions, there is a recognized need to strengthen both attendance interventions and parent engagement strategies to foster greater family partnership. Additionally, feedback indicates that expanding targeted support from the Special Education department would greatly benefit students with Individualized Education Programs (IEPs). Finally, ensuring rigorous facility

cleanliness remains a priority to safeguard the health of both staff and students, reduce illness-related absences, and maintain a safe, welcoming learning environment.

Parents/Guardians: Community feedback continues to be highly positive; however, challenges persist regarding reliable student transportation. To improve the transit experience, stakeholders identified a need for activities that mitigate disruptive student behavior on buses. Furthermore, increasing family participation in sponsored events remains a priority, prompting a renewed focus on expanding outreach and engagement strategies.

Students: Overall feedback was positive, students enjoy attending Bitterwater-Tully School and participating in the activities that are offered. Some areas of improvement are for the survey questions/choices were a little confusing and will be updated for the 2026-2027 school year. Students would also like to see more sports opportunities, career days, team building, and a school garden/greenhouse.

SELPA: Consult form was sent to SELPA for review.

School Board: Chronic Absenteeism still continues to be a concern as well as consistent transportation. The school is looking into replacing our school bus.

During the 2025–2026 school year, Bitterwater-Tully School actively gathered meaningful input from educational partners through surveys, conferences, board meetings, and informal discussions, yielding overwhelmingly positive feedback regarding the school culture and recent facility upgrades, such as the freshly painted restrooms and new partitions. While students expressed immense joy in attending school, they noted that future surveys will be refined for clarity and requested expanded opportunities for sports, career days, team-building, and a school garden. Across staff, parent, and board feedback, chronic absenteeism, student tardiness, and transit reliability emerged as interconnected, high-priority challenges. To protect instructional continuity and improve the daily student experience, the district is prioritizing robust attendance interventions, examining the acquisition of a new school bus, and planning structured activities to mitigate disruptive behavior during transit. Furthermore, stakeholders emphasized a continued need for expanded Special Education (IEP) support, rigorous facility cleanliness to reduce illness-related absences, and strategic outreach to boost parent engagement in school-sponsored activities. Moving forward into the 2026–2027 school year, the district will leverage these insights—along with continued collaboration with the Special Education Local Plan Area (SELPA)—to align resources toward enhancing student engagement, safe operations, and holistic academic support.

2025 - Overall, survey feedback from educational partners was positive. Input was gathered through surveys, conferences, informal discussions, and meetings. The following areas of need were consistently identified: chronic absenteeism (Metric 2.1 & Action 2.1), consistent transportation (Metric 2.1, Action 2.1), continued improvement in CAASPP (Metric 1.6) and ELPAC scores (Metric 1.4 & 1.5), and facilities upkeep (Metric 1.3).
Facilities (Metric 1.3): Based on the FIT Report and partner input, the district prioritized maintaining safe and functional facilities.

During the 2024–2025 school year, improvements included the replacement of the roof, retaining walls, and stairs.

Chronic Absenteeism & Transportation (Metric 2.1, Action 2.1): Both administrators/staff and the school board identified chronic absenteeism as a significant area of focus, while parents emphasized transportation as a key factor in supporting consistent attendance.

Academic Growth (Metrics 1.4, 1.5, 1.6): Administrators and staff highlighted the importance of continued progress in CAASPP and ELPAC scores to support student achievement.

Parental Involvement & Engagement: Educational partners recommended combining Goal 2 (Increase Parental Involvement) and Goal 3 (Fully Engage Students, Families, and the Community) due to their overlap. The new Goal 2 now reads: “Fully engage students, families, and the community in the support of short- and long-term success.”

Student Voice: Students emphasized the value of extracurricular activities as a means to increase engagement and overall school connectedness.

In summary, while educational partners supported the continuation of current actions, their feedback directly influenced the consolidation of goals, prioritization of facility improvements, and reinforced the focus on addressing chronic absenteeism, academic progress, transportation needs, and student engagement.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve academic achievement for all students.	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.

2024 Overall ELPAC scores from 2023/2024 75% of students scored Moderately Developed or higher.

2024 CAASPP Reading Scores are 16% Exceeded the Standard, 58% Met the Standard, 21% Nearly Met the Standard, and 5% did Not Meet the Standard. 2024 CAASPP Math Scores are 5% Exceeded the Standard, 53% Met the Standard 32% Nearly Met the Standard, and 11% did Not Meet the Standard.

Academic achievement including CAASPP scores for all students will improve through a broad course of study including Physical Education, Art, Music, and Science instruction by fully California Credential Teachers and support staff, in a safe and clean environment, with sufficient textbooks/consumables and materials. English Learners will also improve academic achievement and ELPAC scores with the additional support provided by an instructional aide using ELD Materials. Staffing supports Full Inclusion for our High Needs students and they make progress towards their individual goals.

State Priorities: 1A (Metric 1.8), 1B (Metric 1.2), 1C (Metric 1.3), 2A (Action 1.3), 2B (Action 1.7), 4A(Metric 1.6) 4B-4D and 4G-4H are not applicable, 4E (Metric 1.5), 4F (Metric 1.4), 7A -7C (Metric 1.7), P8 (Metric 1.9)

By doing Actions 1.1 - 1.4 measured by using Metrics 1.2, 1.4 -1.6 and 1.8, Actions 1.5-1.6 measured by Metrics 1.7 and 1.9, Actions 1.7 measured by Metrics 1.4 - 1.5, Action 1.8 measured by Metric 1.1, and we hope to improve academic achievement for all.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Professional Development classes/webinars Datasource (PD Certificates/Confirmations)	2023-2024 Completed 2 professional development workshops annually.	2024-2025 Completed 6 professional development workshops annually.	2025-2026 Completed 4 professional development workshops annually.	2026-2027 Complete at least 4 professional development workshops annually.	2025-2026, we completed 2 more professional development workshops than the baseline.
1.2	Sufficient standards-aligned textbooks/consumables Datasource (Williams Report)	2023-2024 100% of students have their own textbooks/consumables	2024-2025 100% of students have their own textbooks/consumables	2025-2026 100% of students have their own textbooks/consumables	2026-2027 100% of students have their own textbooks/consumables	2025-2026, There is not a difference in the baseline.
1.3	School facilities are maintained in good repair Datasource (FIT Report)	In 2023/2024 - Good Status	2024-2025 - Good Status	2025-2026 - Good Status	2026-2027 Exemplary Status	2025-2026, There is not a difference in the baseline.
1.4	English learner reclassification rate Datasource (ELPAC)	In 2023/2024 - 0% Redesignation Rate	2024-2025 - 50% Redesignation Rate	2025-2026 - 0% Redesignation Rate	2026-2027 Increase EL Redesignation rate by 3%	2025-2026, there is not a difference in the baseline in our Redesignation Rate. One new student enrolled in the 2025-2026 school year. Three new ELL students were enrolled in the 2024-2025 school year.
1.5	ELPAC Progress - Overall Score Datasource (ELPAC)	2024 ELPAC Scores - 75% of students scored Moderately Developed/Well Developed	2024-2025 - 40% of students scored Moderately Developed/Well Developed	2025-2026 - 25% of students scored Moderately Developed/Well Developed	2026-2027 85% of students will score Moderately	2025-2026, we had a difference of 50% of students that scored Moderately

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Developed/Well Developed	Developed/Well Developed. One new ELL student was enrolled in the 2025-2026 school year and three new ELL students were enrolled in the 2024-2025 school year.
1.6	Increase CAASPP Results Datasource (Dataquest/Dashboard/CAASPP)	2024 CAASPP Reading Scores are 16% Exceeded the Standard, 58% Met the Standard, 21% Nearly Met the Standard, and 5% did Not Meet the Standard. 2024 CAASPP Math Scores are 5% Exceeded the Standard, 53% Met the Standard 32% Nearly Met the Standard, and 11% did Not Meet the Standard. 2024 CAST Scores are 25% Met the Standard and 75% Nearly Met the Standard.	2024-2025 2025 CAASPP Reading Scores are 6% Exceeded the Standard, 59% Met the Standard, 29% Nearly Met the Standard, and 6% did Not Meet the Standard. 2025 CAASPP Math Scores are 6% Exceeded the Standard, 12% Met the Standard 47% Nearly Met the Standard, and 35% did Not Meet the Standard. 2025 CAST Scores are 25% Met the Standard and 75% Nearly Met the Standard.	2025-2026 2026 CAASPP Reading Scores are 13% Exceeded the Standard, 47% Met the Standard, 13% Nearly Met the Standard, and 27% did Not Meet the Standard. 2026 CAASPP Math Scores are 6% Exceeded the Standard, 0% Met the Standard 47% Nearly Met the Standard, and 47% did Not Meet the Standard. 2026 CAST Scores are 25% Met the Standard and 75% Nearly Met the Standard.	2026-2027 Increase CAASPP Results by 3% each year for students to Meet or Exceed the Standard	2025-2026, The difference in the Baseline from the 2024 ELA Reading Scores and the 2026 ELA Reading Scores was a decrease of 14%. 2025-2026, The difference in the Baseline from the 2024 Math Scores and the 2026 Math Scores was a decrease of 52%. 2025-2026, There was no difference from the Baseline to the for the CAST Scores.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Broad Course of Study Datasource - (Master Schedule)	2023-2024 100% of students have received a broad course of study. We hosted our annual Christmas Concert and had guest artists teach our student art.	2024-2025 100% of students have received a broad course of study. We hosted our annual Christmas Concert and had guest artists teach our student art.	2025-2026 100% of students have received a broad course of study. We hosted our annual Christmas Concert and had guest artists teach our student art.	2026-2027 100% of students will continue to have a broad course of study with guest Art & Music Teachers.	2025-2026, There is not a difference in the baseline.
1.8	Teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. Datasource (CTC /CALSAS)	2023-2024 100% of teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	2024-2025 100% of teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	2025-2026 100% of teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	2026-2027 100% of teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	2025-2026, There is not a difference in the baseline.
1.9	Addresses pupil outcomes, if available, for the adopted course of study for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable. Datasource (Physical Fitness Test)	2023-2024 100% of students eligible participated in the PFT.	2024-2025 100% of students eligible participated in the PFT.	2025-2026 100% of students eligible participated in the PFT.	2026-2027 100% of students eligible participated in the PFT.	2025-2026, There is not a difference in the baseline.

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.

(2024-2025)
The substantive differences in planned actions and actual implementation of these actions were:
Action 1.2 Classified Salaries - One of our classified employees resigned in February 2025 and we have been trying to fill the position since the employee gave notice.
Action 1.3: Supplemental Materials - With piloting the new ELA & Math curriculum this year, our additional supplemental materials were minimal and the Bitterwater PTF funded the expenses.
Action 1.7: ELD Supplemental Materials & Supplies - This year, we were piloting K-5 Into Reading and 6th-8th Into Literature. We are trying to find a program/materials that can be utilized in a multi-grade classroom. However, we did have 50% of our students reclassified this year. The other 50% of the students in this area were first enrolled in the 2024-2025 school year.
Action 1.8: Professional Development - We struggle with the availability of substitute teachers even when given several months notice. Certificated Staff continues to utilize summer break to attend workshops/trainings that are relevant to our school. Some of the PD sessions that were attended this year were free.

Successes:
-Reclassification of 50% of English Learners in one year.
-Successful pilot of Into Reading and Into Literature as possible long-term ELA adoptions.
-Certificated staff accessed professional development opportunities despite substitute shortages.
-Supplemental materials were fully funded by PTF, reducing LCAP expenditures.

Challenges:
-Difficulty filling a classified position following resignation.
-Limited substitute availability restricted in-year professional development opportunities.
-Identifying an ELD program suitable for a multi-grade classroom remains an ongoing need.

The overall implementation of planned actions was impacted by staffing shortages and substitute availability, which created barriers to fully carrying out the actions as originally designed. However, through strong community support, creative problem-solving, and staff commitment, we were still able to achieve notable successes, particularly in English Learner reclassification and curriculum pilots that will guide future decisions.

(2026) Successful Implementation:
Action 1.1 Certificated Salaries: 100% of teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
Action 1.3 Textbooks & Consumables: 100% of students have their own textbooks/consumables per the Williams Report.
Action 1.4 Supplemental Materials & Supplies: Implementation of Action 1.4 was achieved successfully, ensuring all classrooms were equipped with essential supplemental materials and supplies beyond the standard textbook adoptions. These resources were vital in

supporting unduplicated student populations and allowed teachers to scaffold lessons effectively. As a result, staff reported improved access to high-quality instructional tools that facilitated targeted student interventions.
Action 1.5 Course Access: Music & Art: 100% of students have received a broad course of study.
Action 1.6 Course Access: Physical Education: 100% of students eligible participated in the PFT.
Action 1.8 Professional Development implementation was fully realized as staff engaged in annual professional development workshops designed to build capacity. The initiative successfully broadened the scope of training for teachers and instructional aides alike, fostering ongoing skill acquisition and supporting the sustained, high-quality application of pedagogical practices across classrooms.

(2026)Implementation Challenges and Modified Implementation:
Action 1.2 Academic Interventions: Classified Salaries and Action 1.9 Intervention and Support (LREBG) - BT experienced staffing challenges during the 2025–2026 school year and was unable to hire an Instructional Aide as originally planned. As a result, the action was implemented at a reduced level. To mitigate the impact, the district utilized a staff member who serves as the bus driver and had prior experience as an instructional aide. Although this alternative staffing arrangement allowed for limited implementation during the final two months of the school year, it provided targeted ELA intervention support to identified students.

Action 1.7 ELD Supplemental Materials & Supplies: Action 1.7 was not fully implemented this year due to the ongoing piloting of a new core curriculum, which paused the purchase of the supplementary ELD component. Identifying and selecting an evidence-based ELD program that effectively accommodates the unique dynamics of a multi-grade classroom environment remains a critical, ongoing priority for future implementation. However, a portion of the funds were used to purchase and implement the tutor portion of Amira and phonics supplemental workbooks.

(2026) Non-implemented Actions: We did not have any non-implemented actions this year.

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.

(2025)The material differences between budgeted expenditures and estimated actual expenditures are:
Action 1.2 Classified Salaries - The school budgeted $63,415 and spent $32,970. One of our classified employees resigned in February 2025 and we have been trying to fill the position since the employee gave notice.
Action 1.3 Textbooks and Consumables - The school budgeted $5,000 and spent $8,532. This year, we piloted new curriculum with online component is why the expenses exceeded the budgeted amount.
Action 1.4 Supplemental Materials & Supplies - The school budgeted $1,750 and spent $0. The Bitterwater PTF paid for these expenses.
Action 1.5 Course Access: Music & Art - The school budgeted $3000 and spent $1750. Prop 28 funds were used to pay for expenses. Expenses for our Christmas Play were funded through Bitterwater PTF.
Action 1.6 Course Access: Physical Education - The school budgeted $500 and spent $273. More sports equipment will be replaced in the 2025-2026 school year.
Action 1.7 ELD Supplemental Materials & Supplies - The school budgeted $ 2,000 and spent $0. Due to piloting new curriculum, we have not purchased the ELD component. However, we did have 50% of our returned ELL students reclassified this school year.
Action 1.8 Professional Development - The school budgeted $4000 and spent $252 which was paid through Title II funds.

(2026)Material differences between budgeted and estimated actual expenditures and planned versus actual percentages of improved services were primarily due to staffing challenges and necessary implementation adjustments.
Expenditure Differences:
Action 1.1 Certificated Salaries: Budgeted $277,586; Estimated Actual Expenditures $253,332.
Action 1.2 Academic Interventions: Classified Salaries Budgeted $37,671; Estimated Actual Expenditures $29,841. We experienced staffing challenges to hire an additional Instructional Aide as originally planned and resulted implementation at a reduced level.
Action 1.3 Textbooks & Consumables, Budgeted $4,593; Estimated Actual Expenditures $7,461. This year, we piloted new curriculum with online component is why the expenses exceeded the budgeted amount.
Action 1.4 Supplemental Materials & Supplies, Budgeted $2,600; Estimated Actual Expenditures $2,639.
Action 1.5 Course Access: Music & Art, Budgeted $3,000; Estimated Actual Expenditures $1,501. Prop 28 funds were used to pay for expenses. Expenses for our Christmas Play were funded through Bitterwater PTF.
Action 1.6 Course Access: Physical Education, Budgeted $500; Estimated Actual Expenditures $460.
Action 1.7 ELD Supplemental Materials & Supplies, Budgeted $2,000; Estimated Actual Expenditures $548. Due to piloting new curriculum, we have not purchased the ELD component.
Action 1.8 Professional Development, Budgeted $4,000; Estimated Actual Expenditures $9490. Increase was due to stipends offered through Literacy Summit.
Action 1.9 LREBG: Curriculum, Intervention, & Support, Budgeted $26,877; Estimated Actual Expenditures $11,816. BT experienced staffing challenges during the 2025–2026 school year and was unable to hire an Instructional Aide as originally planned. As a result, the action was implemented at a reduced level.

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

For the 2024-2025 school year, we had thirteen new students start our school and eight 8th graders promoted at the end of the year. This was one of our largest transitions.

The following actions were effective in making progress towards Goal 1: Improve academic achievement for all students.
Action 1.1: Certificated Salaries, Metric 1.8: 100% of teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
Action 1.3 Textbooks and Consumables, Metric 1.2: 100% of students have their own textbooks/consumables per the Williams Report.
Action 1.5 Course Access: Music & Art, Metric 1.7: 100% of students have received a broad course of study.
Action 1.6 Course Access: Physical Education, Metric 1.9: 100% of students eligible participated in the PFT.
Action 1.8 Professional Development, Metric 1.1: 2024-2025, we completed 4 more professional development workshops than the baseline.

The following actions were partially effective in making progress towards Goal 1.
Action 1.2 Classified Salaries and Action 1.4 Supplemental Materials & Supplies using Metric 1.5: 2024-2025, we had a difference of 35% of students that scored Moderately Developed/Well Developed. Three new ELL students were enrolled in the 2024-2025 school year.

Action 1.7 ELD Supplemental Materials & Supplies - Due to piloting new curriculum, we have not purchased the ELD component. However in Metric 1.4, we did have 50% of our returned ELL students reclassified this school year. 2024-2025, we had a difference of 50% in our Redesignation Rate. These were returning students. Three new ELL students were enrolled in the 2024-2025 school year.

In Metric 1.6: during the 2024-2025 school year, the difference in the baseline from the 2024 ELA Reading Scores and the 2025 ELA Reading Scores was a decrease of 9%. The difference in the baseline from the 2024 Math Scores and the 2025 Math Scores was a decrease of 40%. There was no difference from the baseline to the Year 1 Outcome for the CAST Scores. Actions 1.1, 1.2, 1.3, 1.4, 1.5, and 1.6 continue to make progress towards the goal of improving academic achievement for all students.

For the 2025-2006 school year, we had ten new students start the year and three 8th graders promoted at the end of the year.

The following actions were strongly effective in making progress towards Goal 1: Improve academic achievement for all students.
Action 1.1 Certificated Salaries, Metric 1.8: 100% of teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
Action 1.3 Textbooks and Consumables, Metric 1.2: 100% of students have their own textbooks/consumables per the Williams Report.
Action 1.5 Course Access: Music & Art, Metric 1.7: 100% of students have received a broad course of study.
Action 1.6 Course Access: Physical Education, Metric 1.9: 100% of students eligible participated in the PFT.
Action 1.8 Professional Development, Metric 1.1: 2025-2026, we completed 2 more professional development workshops than the baseline.

The following actions showed emerging effectiveness in making progress towards Goal 1.
Action 1.2 Classified Salaries and Action 1.4 Supplemental Materials & Supplies using Metric 1.5: 2025-2026, we had a difference of 50% of students that scored Moderately Developed/Well Developed. One new ELL student was enrolled in the 2025-2026 school year and three new ELL students were enrolled in the 2024-2025 school year.
Action 1.7 ELD Supplemental Materials & Supplies - Due to piloting new curriculum, we have not purchased the ELD component. However in Metric 1.4, we had 0% change from our baseline due to four new ELL students enrolling during the last two years.
Action 1.9 LREBG:Curriculum, Intervention, & Support, Metrics 1.5: ELPAC Progress - Overall Score using Datasource (ELPAC) and Metric 1.6:Increase CAASPP Results using Datasource (Dataquest/Dashboard/CAASPP scores) to measure the effectiveness of this action. The research that supports this action is the Needs Assessment and the current difference in the baseline in the CAASPP scores. 2025-2026, The difference in the Baseline from the 2024 ELA Reading Scores and the 2026 ELA Reading Scores was a decrease of 14% and the difference in the Baseline from the 2024 Math Scores and the 2026 Math Scores was a decrease of 52%.

Actions 1.1, 1.2, 1.3, 1.4, 1.5, and 1.6 continue to make progress towards the goal of improving academic achievement for all students.

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

(2025) The school plans to continue with the goal, metrics, and targeted outcomes for the 2025-2026 school year. We have added Action 1.9: LREBG: Curriculum, Intervention, & Support to better support the needs for all students over the next 3 year cycle and to increase CAASPP scores. We will be using Metrics 1.5: ELPAC Progress - Overall Score using Datasource (ELPAC) and Metric 1.6:Increase

CAASPP Results using Datasource (Dataquest/Dashboard/CAASPP scores) to measure the effectiveness of this action. The research that supports this action is the current difference in the baseline in the CAASPP scores. 2024-2025, The difference in the Baseline from the 2024 ELA Reading Scores and the 2025 ELA Reading Scores was a decrease of 9% and the difference in the Baseline from the 2024 Math Scores and the 2025 Math Scores was a decrease of 40%.

(2026) Based on our analysis, here are the planned adjustments for the 2024-2027 LCAP cycle:

Goal Description: No changes to current goal description focusing on academic achievement.

Metric Modifications: No changes were made to the metrics.

Action Modifications: Plan to hire short-term IA for 3 hours a day to support Action 1.9.

Expected Outcomes: Metrics 1.1 Professional Development, 1.2 Sufficient Standards-align Textbooks/Consumables, 1.7 Broad Course of Study, 1.8 Appropriately/Fully Credentialed Teachers, and 1.9 PFT Participation Rate continue to be on target for Year 3 Outcome.

Metric 1.3 School Facilities - We replaced the restroom partition walls this year which will improve our FIT Score from the current Good Status. A section of siding needs to be replaced on an exterior wall and then we will be on track to earning Exemplary Status.

Metric 1.4 EL Reclassification Rate, 1.5 ELPAC Progress, 1.6 Increase CAASPP Results - As our enrollment fluctuates, so does the outcome of these metrics. A small number of ELL has a large impact of our overall scores of Metrics 1.4 & 1.5. Actions 1.2 Academic Interventions: Classified Salaries, 1.4 Supplemental Materials & Supplies, and 1.9 LREBG: Curriculum, Intervention, & Support will contribute towards the improvement of the Year 3 Desired Outcome of Metric 1.6 Increase CAASPP Results of 3% each year for students to Meet or Exceed the Standard.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Salaries	Maintain and develop staffing to support the needs of students and the number of Special Needs students. Staffing is designed to support Full Inclusion.	$274,797.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Academic Interventions: Classified Salaries	Maintain two instructional aides to support academic interventions for all students, including students with special needs, to support full inclusion practices. Supplemental/Concentration funds are used to increase and improve services for Unduplicated Students.	$81,636.00	Yes
1.3	Textbooks and Consumables	Implementation of state board adopted academic content and performance standards for all students.	$8,900.00	No
1.4	Supplemental Materials & Supplies	Purchase Supplemental Instructional Reading and Math Materials	$2,650.00	Yes
1.5	Course Access: Music & Art	All students will receive instruction in Music & Art. Prop28 Allocation estimated $5,274.	$5,274.00	No
1.6	Course Access: Physical Education	All students will receive instruction in Physical Education.	$300.00	No
1.7	ELD Supplemental Materials & Supplies	To better support the needs of English Learners, we will purchase supplemental Materials.	$690.00	Yes
1.8	Professional Development	Staff will attend professional development classes/webinars to support instruction and student engagement.	$914.00	No
1.9	LREBG: Curriculum, Intervention, & Support	To better support the needs of all students, we will purchase supplemental curriculum, provide intervention, and support to increase CAASPP Scores. A short-term 3.0 hour Instructional Aide will be added using LREBG funds to meet this action. This planned action is is for one year and will continue if there is sufficient funds.	$13,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Metrics 1.5: ELPAC Progress - Overall Score using Datasource (ELPAC) and Metric 1.6:Increase CAASPP Results using Datasource (Dataquest/Dashboard/CAASPP scores) to measure the effectiveness of this action. The research that supports this action is the Needs Assessment and the current difference in the baseline in the CAASPP scores. 2024-2025, The difference in the Baseline from the 2024 ELA Reading Scores and the 2025 ELA Reading Scores was a decrease of 9% and the difference in the Baseline from the 2024 Math Scores and the 2025 Math Scores was a decrease of 40%.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Fully engage students, families, and the community in the support of short and long-term success.	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 goal was created to support students' needs and narrow the learning loss gap. With an increased Attendance Rate and decreased Chronic Absenteeism Rate, students will be able to create short-term academic success. Maintaining a zero to five percent Suspension Rate, Expulsion Rate, and Middle School Drop Out Rate, will contribute to student's long term success by creating a positive impact on their education. We take great pride in preparing well-rounded students for high school.

Our Chronic Absenteeism Rate per the 2023-2024 Dashboard was 23% and increased to 43% in 2024-2025. This is possibly from fewer extra curricular activities and sometimes families prioritize travel over attendance. The 2025-2026 Dashboard data will not be released until October 2026.

Parental Involvement is key to student success. There is a need to increase the number of families that participate and attending school events, such as: PTF(Parents, Teachers, & Friends Organization)Meetings, School Site Council Meetings, Back to School Night, Open House, and hot lunches. Parent Education Events will provide families resources and tools to assist families with the strategies so they can help reinforce concepts taught in class.

State Priorities: 3A-3C (Metric 2.6), 5A (Metric 2.2), 5B (Metric 2.1), 5C (Metric 2.5), 5D-5E are not applicable, 6A (Metric 2.3), 6B(Metric 2.4), 6C (Metric 2.7).

By doing Actions 2.1 measured by using Metric 2.1, Actions 2.2 measured by using Metrics 2.3 - 2.6, Action 2.3 measured by using Metrics 2.6 - 2.7, and Action 2.4 measured by using Metric 2.2, we hope to fully engage students, families, and the community in the support of short and long-term success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Rate Datasource (Dashboard/CALPADS)	In 2023/2024 - 23% Rate	2024-2025 - 43% Rate	2025-2026 34% Rate	2026-2027 Decrease Chronic Absenteeism Rate by 5%.	For the 2025-2026 school year, we continue to have an increase of 11% from baseline.
2.2	Attendance Rate Datasource (CALPADS/Attendance Registers/Aeries)	2023-2024 - 38% of students with 3 or fewer unexcused absences.	2024-2025 - 45% of students with 3 or fewer unexcused absences.	2025-2026 - 44% of students with 3 or fewer unexcused absences.	2026-2027 75% of students with 3 or fewer unexcused absences.	In the 2025-2026 school year, we had an increase of 6% from the baseline of students with 3 or fewer unexcused absences.
2.3	Suspension Rate Datasource (CALPADS)	In 2024 - Suspension Rate was 4%.	2024-2025 - Suspension Rate was 6%.	2025-2026 - 0% Rate	2026-2027 Maintain 0% Rate	In the 2025-2026 school year, there was a decrease of 4% of Suspension Rate from the Baseline.
2.4	Expulsion Rate Datasource (CALPADS)	In 2024 - 0% Rate	2024-2025 - 0% Rate	2025-2026 - 0% Rate	2026-2027 Maintain 0% Rate	2025-2026, There was no difference in the Baseline compared to the current year.
2.5	Middle School Drop Out Rate Datasource (CALPADS)	In 2024 - 0% Rate	2024-2025 - 0% Rate	2025-2026 - 0% Rate	2026-2027 Maintain 0% Rate	2025-2026, There was no difference in the Baseline compared to the current year.
2.6	Parental Participation Datasource (Minutes/Attendance Sheets)	In 2023/2024 - We had 65% parental participation.	2024-2025 - We had 83% of parental participation.	2025-2026 - We had 85% of parental participation.	2026-2027 Per attendance sheets/minutes from meetings and activities/events to	2025-2026 - We had an increase of 20% in parental participation from the baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					maintain 75% participation.	
2.7	Student Connectedness Datasource (School Climate Survey)	In 2023/2024 - 95.5% of Students feel connected and safe at school with 85% of surveys returned. 100% of Parents feel that their child/children feel connected and safe at school with 60% of surveys returned.	2024-2025 - 100% of Students feel connected and safe at school with 88% of surveys returned. 100% of Parents feel that their child/children feel connected and safe at school with 67% of surveys returned.	2025-2026 - 100% of Students feel connected and safe at school with 47% of surveys returned. 100% of Parents feel that their child/children feel connected and safe at school with 65% of surveys returned.	2026-2027 100% of Students feel connected and safe at school with 95% of surveys returned. 100% of Parents feel that their child/children feel connected and safe at school with 90% of surveys returned.	2025-2026, from the baseline, we had an increase of 4.5% of students that feel connected and safe at school with a decrease of 38% more student surveys returned. 2025-2026, There is no difference in the baseline for parents feeling that their child/children fell connected and safe at school with an increase of 5% more surveys returned.

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.

(2025)There were no substantive differences in planned actions. All actions and services were implemented during the 2024-2025 school year.

One challenge was with our extra curricular activities. We are always searching for new educational field trips and coaches for our 4th-8th teams. Prior to COVID, we would host and travel to other rural and small schools for games and tournaments. Since COVID, some schools are wanting to host games outside of normal school hours.

One success was that we have been able to provide reliable and consistent transportation for our students for the 2024-2025 school year. In the past five years, we struggled with mechanical issues for our bus and trying to find a qualified bus driver.

(2026) Successful Implementation: Action 2.2 Extra Curricular Activities - We successfully provided various opportunities for our students from yearbook activities to field trips.

(2026)Implementation Challenges: Action 2.1 Transportation: The challenges were due to the bus needing maintenance and was out of service for a couple of weeks. Action 2.3 School Climate Survey and Input: While the feedback was mostly positive from our stakeholders, the number of parent surveys returned had declined. Parents did offer feedback in meetings, conferences, and informal meetings.

(2026) Modified Implementation: Action 2.4 Absence Verification System - To keep more of an accurate record of notes returned from parents, we will be updating our system to acquiring carbon-copy tardy and attendance logs to strengthen data tracking and monitor instructional interruptions.

(2026) Non-implemented Actions: Action 2.5 Mental Health Supports- MOU with SBCOE - was not utilized this year other than two mindful presentations from JG Larochette. The District entered into an MOU with the County Office of Education that increases services provided to students. This action was not included in the adopted LCAP. Because the services are provided through the MOU without additional district cost, there is no corresponding change in expenditures.

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.

(2025)The material differences between budgeted expenditures and estimated actual expenditures are:
Action 2.1 Transportation: The school had budgeted $21,554 and spent $22,349.23. The difference of $795.23 for a bus driver for field trips and assemblies.
Action 2.2 Extra Curricular Activities: The school had budgeted $2600 and spent $1631.25. The Bitterwater PTF paid for field trips and assemblies.

(2026)Expenditure Differences: Action: 2.1 Transportation: The school budgeted $26,877 and spent $26,289. The difference of $588 was due to the bus needing maintenance and limiting the number of field trips.
2.2 Extracurricular Activities: The school budgeted $2600 and spent $2156. The difference of $444 was due to the Bitterwater PTF paid for field trips and assemblies.

(2026) Percentage of Improved Services Differences: Action 2.3 School Climate Survey and Input - we had a decrease of the number of survey received from parents from 67% in the 2024-2025 school year to 65% returned in the 2025-2026 school year.

Action 2.5 Mental Health Supports- MOU with SBCOE - Planned 0.0%, Estimated Actual 0.61%
The District entered into an MOU with the County Office of Education that increases services provided to students. This action was not included in the adopted LCAP and contributes approximately 0.59% toward the District's increased/improved services requirement. Because the services are provided through the MOU without additional district cost, there is no corresponding change in expenditures.

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

(2025)Actions 2.1, 2.2, and 2.2 were strongly effective toward making progress of Goal 2: Fully engage students, families, and the community in the support of short and long-term success. We maintained a 0% Expulsion Rate and 0% Middle School Drop out Rate per Metrics 2.4: Expulsion Rate & 2.5: Middle School Drop Out Rate.
Action: 2.1 - Transportation was offered for the 2025-2026 and 2024-2025 school year with designated bus stops.
Action 2.2 - Extra Curricular Activities were offered in the 2025-2026 and 2024-2025 school years. However, the Bitterwater PTF graciously sponsored field trip and assemblies.
Action 2.3 - School Climate Survey was given to staff, students, and families. 100% of surveys received stated that students feel connected and safe at school per Metric 2.7: Student Connectedness.

(2026) Action 2.4 is emerging effectiveness as we have an increase of 11% from baseline but had reduction of 9% from the previous school year as measured from Metric 2.1 Chronic Absenteeism Rate and Metric 2.2 Attendance Rate.
Action 2.5 Mental Health Supports were available for use. The District's MOU with the SBCOE has increased access to mental health services and supports for students. The action has been implemented without additional District expenditures and contributes approximately 0.59% toward the District's increased/improved services requirement. To date, the availability of these services has enhanced the District's capacity to address student mental health and social-emotional needs. The District will continue to monitor student needs and service utilization to assess ongoing effectiveness.

(2025)Action 2.4 - Attendance Verification System - Was ineffective this school year where we had a 20% increase from baseline using Metric 2.1: Chronic Absenteeism Rate and a slight increase of 7% of students with 3 or fewer unexcused absences using Metric 2.2: Attendance Rate. For the 2025-2026 school year, We are keeping a master list of all absences and making sure that we receive documentation from parents regarding a student's absence. Then we verify documentation is received using one of the following methods: Doctor's/Dentist's notes, written note from parents, email, or message on the Remind app. We will be adjusting the current absent verification system and be sending weekly reminders if the forms and not returned within a week. The cost associated with this action is immaterial and will be part of the district's supplies.

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.

(2025)The school plans to continue with the goal, metrics, and targeted outcomes for the 2025-2026 school year. Our parents expressed the importance of having transportation for their students to get to and from school.

(2026) Based on our analysis, here are the planned adjustments for the 2026-2027 LCAP:

Goal Description: No changes to the current goal focusing on fully engage students, families, and the community in the support of short and long-term success.

Metric Modifications: No changes were made to the metrics.

Action Modifications:
Action 2.2 - Increases for the 26-27 due to planned expeditures of Field Trips for $1,500 and Yearbook Vendor of $1,600. Actual cost of yearbook expense in FY25-26 was $1,857.

Action 2.4 - Acquire carbon-copy tardy and attendance logs to strengthen data tracking and monitor instructional interruptions.
Expected Outcomes: By having a carbon-copy tardy and attendance logs to strengthen data tracking and monitor instructional interruptions, this will allow staff to keep an accurate record of student absences/tardies and gather verification for a student's absence by having parents complete and return the carbon-copy slips. The cost associated with this action will be part of district's material and supplies and is an immaterial cost.

Action 2.5 - The District has an MOU with the County Office of Education to provide Mental Health Supports as needed. This year, the district added this action to reflect the increase in services provided to students. This action increases the District's improved services percentage by approximately 0.61% at no additional cost to the District.

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	Transportation	Bus Driver - This action is being implemented in response to the Dashboard and our Chronic Absenteeism Rate.	$26,826.00	Yes
2.2	Extra Curricular Activities	Yearbook, Sports, & Field Trips/Assemblies	$3,100.00	Yes
2.3	School Climate Survey and Input	Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Listening sessions and events to gather parental participation of students that are English Learners, Foster Youth, low income(SED), and students with disabilities (SWD).	$0.00	No
2.4	Attendance Verification System	Attendance Verification Notes - This action is being implemented in response to the Dashboard and our Chronic Absenteeism Rate. We are keeping a master list of all absences and making sure that we receive documentation from parents regarding a student's absence. Then we	$30.00	Yes

Action #	Title	Description	Total Funds	Contributing
		verify documentation is received using one of the following methods: Doctor's/Dentist's notes, written note from parents, email, or message on the Remind/similar app.		
2.5	Mental Health Supports	The district will continue to partner with the County Office of Education through an MOU to provide targeted mental health services and supports for students, including counseling, crisis intervention, and behavioral health consultation. These services will prioritize students with the greatest needs, including those experiencing trauma, chronic absenteeism, or social-emotional challenges. This action supports improved student engagement, attendance, and overall well-being, contributing to increased access to learning and positive school climate. For 2026-2027 year, the percentage of increased and improved services is estimated at 0.59%.	$0.00	Yes

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
$41,191	$245

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
6.906%	0.000%	$0.00	6.906%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Academic Interventions: Classified Salaries **Need:** In 2023-2024, only 25% of English Learners/Low Income pupils were eligible for Redesignation. 2024 CAASPP Reading Scores for Unduplicated Pupils are 21% Nearly Met the Standard/did Not Meet the Standard.	Action 1.2 addresses needs of Unduplicated Pupils by providing additional staffing to support the educational needs of these subgroups. With the size of our school, this action is offered LEA-wide to also support other students that can benefit from extra instructional support.	Metric: 1.4 English Learner Reclassification Rate Metric 1.6 Increase CAASPP Results

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
	2024 CAASPP Math Scores for Unduplicated Pupils are 36% Nearly Met the Standard/Did Not Meet the Standard. **Scope:** LEA-wide		
1.4	**Action:** Supplemental Materials & Supplies **Need:** Due to number of students that are English Learners/Low Income Students which is 27% of student population, the need for supplemental materials and supplies will be purchased to support the academic needs of Unduplicated Pupils. **Scope:** LEA-wide	Action 1.4 Supplemental materials and supplies address the need of providing Unduplicated Pupils to the resources and supplies to meet the academic needs of all students to promote academic success. 2024 CAASPP Reading Scores for Unduplicated Pupils are 21% Nearly Met the Standard/did Not Meet the Standard. 2024 CAASPP Math Scores for Unduplicated Pupils are 36% Nearly Met the Standard/Did Not Meet the Standard.	Metric 1.6 Increase CAASPP Scores will be used to monitor the effectiveness of this action.
1.5	**Action:** Course Access: Music & Art **Need:** Broad Course of Study in Music and Arts **Scope:**	Action 1.5 will allow extra time complete lessons and lessons geared towards unduplicated pupils will be provided. All students will be provided a broad course of study to promote enrichment.	Metric 1.7 - Broad Course of Study: Music and Arts

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
2.1	**Action:** Transportation **Need:** Reliable Transportation to and from School for families. Chronic Absenteeism is identified on the 2023 Dashboard for all students as “Red” at a rate of 46.7%. That is an increase of 40.6% from the 2022 dashboard with 30 students that were part of the student group. Hispanic students were 53.8% chronically absent with an increased 53.8%. Socioeconomically Disadvantage Students were 58.3% chronically absent with an increased 46.6%. **Scope:** LEA-wide	Action 2.1 addresses the need of students needing reliable transportation to attend school on a regular basis. Not all Unduplicated Students have access to reliable transportation. With our school being so small, we have additional seating available for each bus run, which allows for all students to have access to busing LEA-wide.	Metric 2.1 Chronic Absenteeism Rate Metric 2.2 Attendance Rate
2.2	**Action:** Extra Curricular Activities **Need:** In CALPADS, 29% of Unduplicated Pupils in the 2023-2024 were considered Chronically Absent. **Scope:** LEA-wide	Action 2.2 addressed the need of Unduplicated Pupils by providing opportunities for Student Connectedness and Parent Participation while increasing the Attendance Rate. This action is provided LEA-wide because all students can benefit from the enrichment of these activities to encourage students to attend school regularly. For the middle school students to participate in school sports, they need more than the Unduplicated Pupils to from a team.	Metric 2.2 Attendance Rate Metric 2.6 Parental Participation Metric 2.7 Student Connectedness

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
2.4	**Action:** Attendance Verification System **Need:** Chronic Absenteeism is identified on the 2023 Dashboard for all students as “Red” at a rate of 46.7%. That is an increase of 40.6% from the 2022 dashboard with 30 students that were part of the student group. Hispanic students were 53.8% chronically absent with an increased 53.8%. Socioeconomically Disadvantage Students were 58.3% chronically absent with an increased 46.6%. **Scope:** LEA-wide	Action 2.4 addressed the need of Unduplicated Pupils by providing a tracking system to manage excused and unexcused absences, especially with English Learners and Low Income Students. The action is provided as an LEA-wide basis because the tracking system can also benefit reporting other student groups.	Metric 2.1 Chronic Absenteeism Rate Metric 2.2 Attendance Rate
2.5	**Action:** Mental Health Supports **Need:** This action is principally directed toward unduplicated pupils and provides mental health services to address identified social-emotional needs that impact attendance, engagement, and academic success. **Scope:** LEA-wide	Unduplicated pupils face greater barriers to accessing mental health services. This action addresses those needs and is implemented LEA-wide to ensure all students in the district have access to support.	Chronic Absenteeism, improved student engagement or climate survey results

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
1.7	**Action:** ELD Supplemental Materials & Supplies **Need:** The need is to provide supplemental ELD materials to ensure success for English Learners. The Overall ELPAC Scores for 2023-2024, 75% of students scored a Level 3 or higher, while only 25% of students were eligible for Redesignation. **Scope:** Limited to Unduplicated Student Group(s)	Action 1.7 is designed to address the needs of English Learners by purchasing ELD supplemental materials and supplies to provide the tools and materials needed to improve ELPAC Scores and EL Redesignation Rates.	Metric 1.4 Individual ELPAC Scores Metric 1.5 ELPAC Progress - Overall Scores

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

The ELD Supplemental Materials and Supplies can contribute to this subgroup by providing additional materials and supplies needed to increase the subgroup's writing and reading achievement.

Additional Concentration Grant Funding

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

Additional funding will be combined with LREBG and used to increase the hours of an instructional aide. These funds are deployed to increase direct, small-group, and individualized staffing support during core instructional blocks.

This increased staffing directly benefits our English learners, low-income students, and foster youth by lowering the student-to-staff ratio. Specifically, this funding allows us to deliver targeted academic interventions, facilitate differentiated instruction across multiple grade levels simultaneously, and provide focused support to mitigate learning gaps and improve student engagement.

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		3:33
Staff-to-student ratio of certificated staff providing direct services to students		2:33

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	$596,430	41,191	6.906%	0.000%	6.906%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$213,200.00	$181,196.00	$0.00	$23,721.00	$418,117.00	$396,259.00	$21,858.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Certificated Salaries	All	No			All Schools	Ongoing	$274,797.00	$0.00	$159,710.00	$115,087.00			$274,797.00	
1	1.2	Academic Interventions: Classified Salaries	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$81,636.00	$0.00	$20,634.00	$38,195.00		$22,807.00	$81,636.00	
1	1.3	Textbooks and Consumables	All	No			All Schools	Ongoing	$0.00	$8,900.00		$8,900.00			$8,900.00	
1	1.4	Supplemental Materials & Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$2,650.00	$2,650.00				$2,650.00	
1	1.5	Course Access: Music & Art	All	No			All Schools	Ongoing	$0.00	$5,274.00		$5,274.00			$5,274.00	
1	1.6	Course Access: Physical Education	All	No			All Schools	Ongoing	$0.00	$300.00		$300.00			$300.00	
1	1.7	ELD Supplemental Materials & Supplies	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$690.00	$250.00	$440.00			$690.00	
1	1.8	Professional Development	All	No			All Schools	Ongoing	$0.00	$914.00				$914.00	$914.00	
1	1.9	LREBG: Curriculum, Intervention, & Support	All	No			All Schools	Short-Term	$13,000.00	$0.00		$13,000.00			$13,000.00	
2	2.1	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$26,826.00	$0.00	$26,826.00				$26,826.00	
2	2.2	Extra Curricular Activities	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$0.00	$3,100.00	$3,100.00				$3,100.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
2	**2.3**	School Climate Survey and Input	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	**2.4**	Attendance Verification System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$30.00	$30.00				$30.00	
2	**2.5**	Mental Health Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$0.00	$0.00				$0.00	0.59

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
$596,430	41,191	6.906%	0.000%	6.906%	$53,490.00	0.590%	9.558 %	**Total:**	$53,490.00
								LEA-wide Total:	$53,240.00
								Limited Total:	$250.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Academic Interventions: Classified Salaries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,634.00	
1	**1.4**	Supplemental Materials & Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,650.00	
1	**1.7**	ELD Supplemental Materials & Supplies	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$250.00	
2	**2.1**	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,826.00	
2	**2.2**	Extra Curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,100.00	
2	**2.4**	Attendance Verification System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30.00	
2	**2.5**	Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth	All Schools	$0.00	0.59

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$388,304.00	$345,533.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Certificated Salaries	No	$277,586.00	253,332
1	**1.2**	Classified Salaries	Yes	$37,671.00	$29,841.00
1	**1.3**	Textbooks and Consumables	No	$4,593.00	$7,461.00
1	**1.4**	Supplemental Materials & Supplies	Yes	$2,600.00	$2,639.00
1	**1.5**	Course Access: Music & Art	No	$3,000.00	$1,501.00
1	**1.6**	Course Access: Physcial Education	No	$500.00	$460.00
1	**1.7**	ELD Supplemental Materials & Supplies	Yes	$2,000.00	$548.00
1	**1.8**	Professional Development	No	$4,000.00	$9,490.00
1	**1.9**	LREBG: Curriculum, Intervention, & Support	No	$26,877.00	$11,816.00
2	**2.1**	Transportation	Yes	$26,877.00	$26,289
2	**2.2**	Extra Curricular Activities	Yes	$2,600.00	$2,156.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.3**	School Climate Survey and Input	No	$0.00	$0.00
2	**2.4**	Attendance Verification System	Yes	$0.00	$0.00
2	**2.5**	Mental Health Supports - MOU with SBCOE	Yes	$0.00	$0.00

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)
$29,758	$62,330.00	$45,048.00	$17,282.00	0.000%	0.610%	0.610%

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	Classified Salaries	Yes	$28,253.00	$11,924.00		
1	1.4	Supplemental Materials & Supplies	Yes	$2,600.00	$2,639.00		
1	1.7	ELD Supplemental Materials & Supplies	Yes	$2,000.00	$548.00		
2	2.1	Transportation	Yes	$26,877.00	$27,202.00		
2	2.2	Extra Curricular Activities	Yes	$2,600.00	$2,735.00		
2	2.4	Attendance Verification System	Yes	$0.00	$0.00		
2	2.5	Mental Health Supports - MOU with SBCOE	Yes	$0.00	$0.00	0.00	0.61

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)
$569,249	$29,758	0.00%	5.228%	$45,048.00	0.610%	8.524%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

- 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:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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