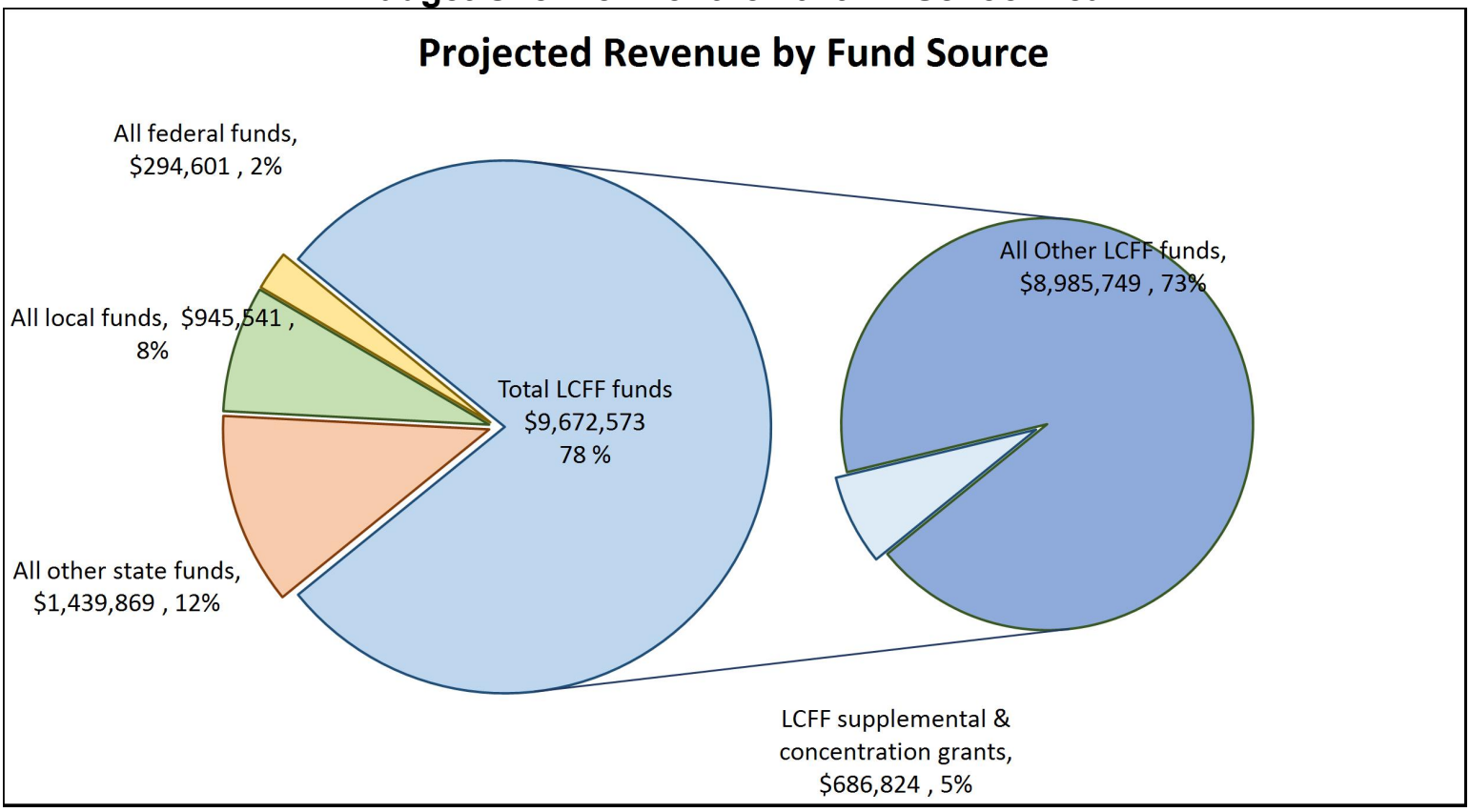


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North County Joint Union School District
CDS Code: 35 67504
School Year: 2026-27
LEA contact information:
Jenny Bernosky
Superintendent/Principal
jbernosky@ncjusd.org
8316373745

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

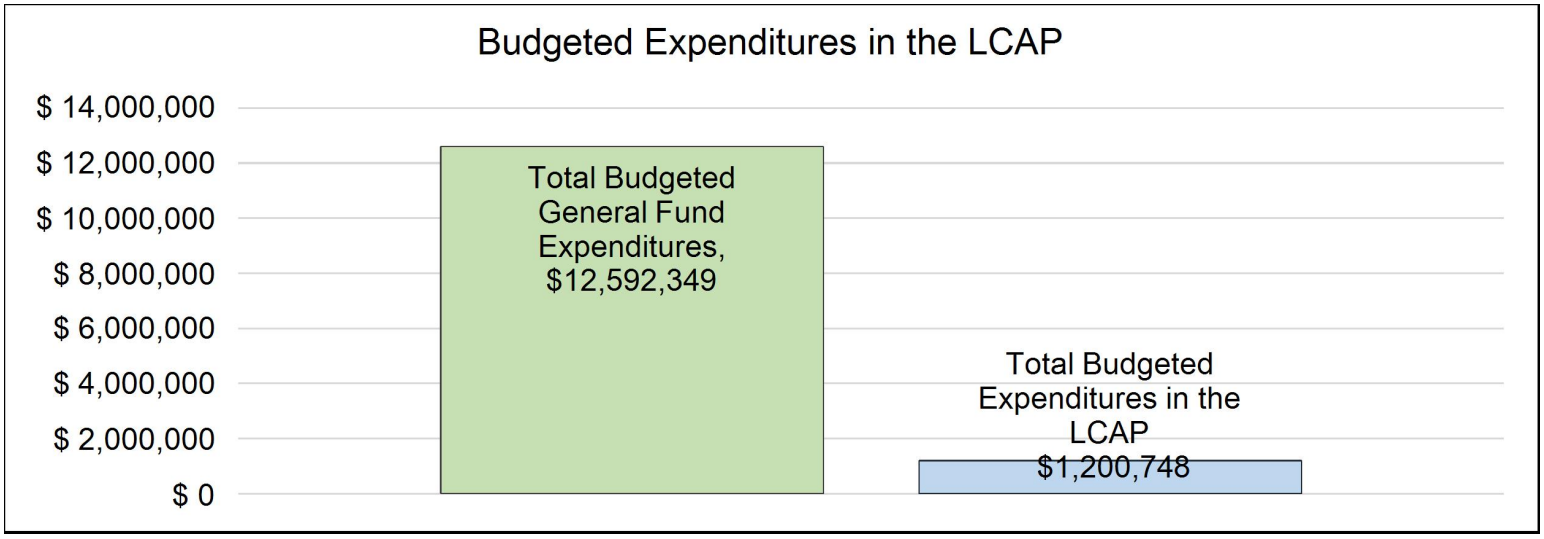


This chart shows the total general purpose revenue North County Joint Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for North County Joint Union School District is $12,352,584, of which $9,672,573 is Local Control Funding Formula (LCFF), $1,439,869 is other state funds, $945,541 is local funds, and $294,601 is federal funds. Of the $9,672,573 in LCFF Funds, $686,824 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 North County Joint Union 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: North County Joint Union School District plans to spend $12,592,349 for the 2026-27 school year. Of that amount, $1,200,748 is tied to actions/services in the LCAP and $11,391,601 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

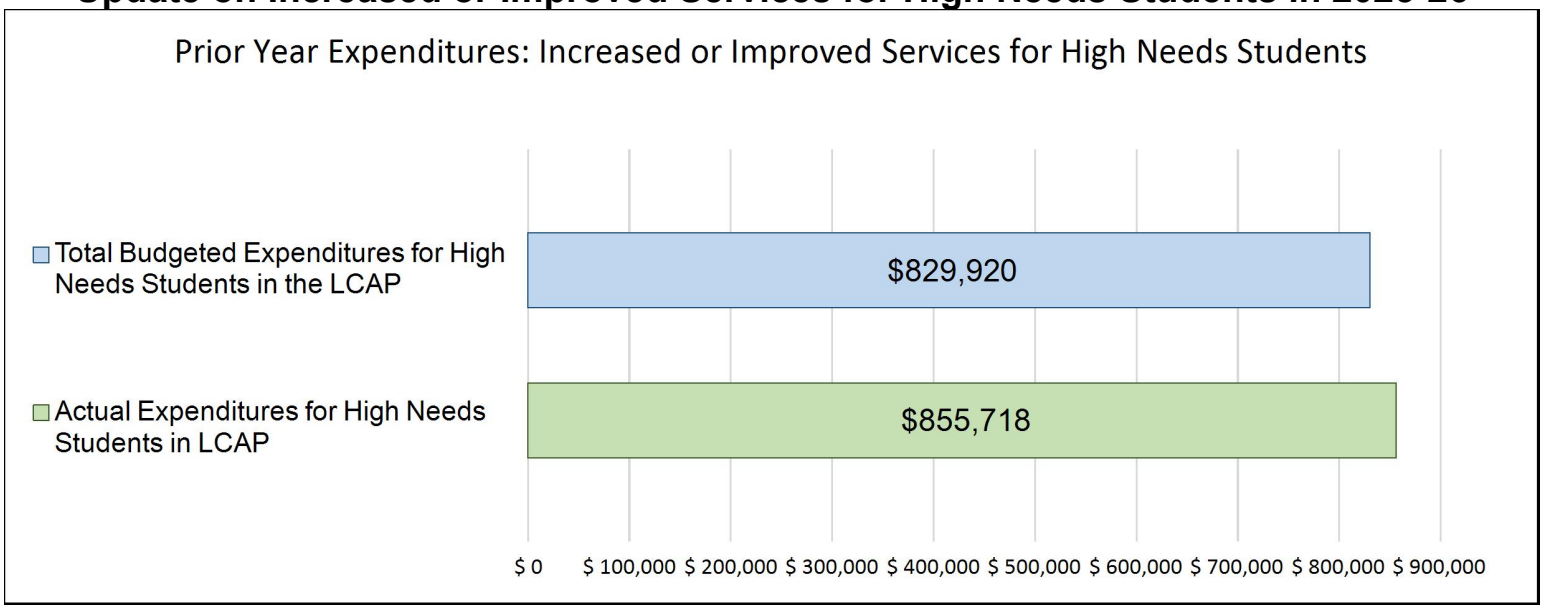
General Fund Expenditures for the school year that aren't included in the LCAP , include General and School Administration, Certificated and Classified Staffing, housekeeping, maintenance, grounds, Professional Development, Expanded Learning Opportunities, Arts and Music, Contracted Services e.g.(School Nurse, Resource Officer, and Technology), items to support student learning as well as additional supports for students with IEP's and those students who attend the Regional Program(s) in the County.

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

In 2026-27, North County Joint Union School District is projecting it will receive $686,824 based on the enrollment of Foster Youth, English learner, and low-income students. North County Joint Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. North County Joint Union School District plans to spend $782,973 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 North County Joint Union 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 North County Joint Union 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, North County Joint Union School District's LCAP budgeted $829,920 for planned actions to increase or improve services for high needs students. North County Joint Union School District actually spent $855,718 for actions to increase or improve services for high needs students in 2025-26.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
North County Joint Union School District	Jenny Bernosky Superintendent/Principal	jbernosky@ncjusd.org 8316373745

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.

The North County Joint Union School District is a one school district in San Benito County. It lies in the outskirts of Hollister and is home to many families who have been a part of the school since it opened in 1975. This year Spring Grove celebrated it's 50th year anniversary! Spring Grove School's student population is 754 in grades TK-8th. The current population includes the following demographics from CALPADS/Aeries: 265 (35%) low income, 61 (8%) English Learners, and 1 foster youth. The total number of unduplicated students is 291 (39%). 18% of our English Learners are LTEL's and have not redesignated after 6 years. Spring Grove also has 87 students (11.6%) who receive Special Education Services. The majority of the student population is Hispanic 59% and White 35.7%, with 5.3% other or declined to state. The North County Joint Union School District prides itself on high academic achievement goals for all students along with rich traditions. The District provides sports and enrichment activities for all students to participate in as well. Spring Grove ensures that all students are ready to move on to high school at the end of 8th grade. The District's vision is "Student learning is our priority and purpose." Spring Grove School strives to know each student by name and by need. There is a zero drop out rate. Spring Grove School was named a California Distinguished School in 2020 for the second time in 10 years. Spring Grove School was also honored as a 2016, 2017, 2018, and 2019, 2025 Star Honor Roll School for having high academic achievement in the state of California. The North County Joint Union School District currently has 5 goals which have been adopted by the Board of Trustees: Goal 1- Academic Accountability. All students will receive increased quality and/or quantity of education of CCSS in ELA and math. Goal 2- Communication. To ensure that all stake holders are informed as it relates to academics, attendance, and students events. Goal 3 - Technology. To ensure that students will have access to technology to support college and career readiness as determined by the CCSS. Goal 4- Safety. To maintain a safe, clean, orderly campus. Goal 5 - Finances. To ensure fiscal solvency. The District goals and objectives align with the LCAP goals, actions and services to improve academics for all. Recent community challenges include not being able to provide transportation for after school interventions and tutoring so

more students can stay to receive additional services and the number of absences which put students in the category of being chronically truant.

Reflections: Annual Performance

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

Based on the 2025 California Dashboard and local data, the following state priorities are at or above the median. (As referenced on the dashboard- yellow, green or blue).

1. Suspension Rate- The suspension rate is very low. It is blue on the CA Dashboard. Spring Grove works to provide a positive climate for all students and staff. A School Resource Officer and an additional School Psychologist support our students' mental health, safety and well being.

2. English Learner Progress Indicator- English Learners are making progress towards English language proficiency. On the dashboard it is yellow with 55.7% making progress. The goal is for each English Learner to move up one level on the ELPAC each year towards proficiency. The daily designated ELD time for all grades, the addition of EL curriculum and the specific EL classes for 4th-8th graders is making a positive impact. Long Term English Learners were also provided additional services after school to support their needs towards becoming proficient including an after school Long Term English Learner class. The number of English Learners has decreased over the years due to more students reclassifying. With a smaller number of English Learners and 31% also qualifying as Students with Disabilities, it is a challenge to move all students up one leave each year.

3.English Language Arts- Overall, all students are making academic progress in English Language Arts. The dashboard indicates this in green. Students with disabilities were in the red designation on the 2023 CA dashboard with 93.9 point below standard compared to 3.4 points above standard for all students. They moved to orange in 2024 and in 2025 they moved to Yellow. English Learners and Socioeconomically disadvantaged students have improved and are also in the yellow on the CA Dashboard 2024 and 2025. Hispanic students moved into the green and white students moved into blue in the 2025 CA Dashboard. The local data from the District Writing Assessment and reading results also show positive growth. The District Writing Assessment data was 64% met or exceed standards in Kindergarten through 8th grade in 2026, while the results in 2024 were 50% and in 2025 they were 60%. Reading results were 81% at or above grade level in 2026, 80% in 2025 and 60% were at or above grade level in 2024.
Due to this, the District will maintain additional supports for the 2026-2027 school year- more after school intervention support and additional SPED support, as well as continuing our Reading Intervention Teacher. The addition of a bilingual Special Education/Migrant Aide has been a district priority as well. The District has also added a new writing curriculum for all Kindergarten-8th grade with ongoing professional development to support Students with Disabilities. The following actions will support our students progress with English Language Arts- 1.3 Professional development, 1.6 Reading intervention materials for students with disabilities, 1.7 writing curriculum, 1.8 Intervention Support Specialists, 1.9 Full Time Inclusion Aide for students with disabilities, 1.10 Full Time ELD Teacher, 1.11 Full Time Intervention Teacher, 2.2 After school intervention and tutoring, 2.3 AVID training, 3.1- parent/guardian education, 3.2- family events.

The District currently has LREBG funds available to support our lowest performing students based on the needs assessment. Students who are English Learners and socioeconomically disadvantaged both have the status of Low on the 2024 CA Dashboard 5 x 5 English Language Arts Placement Report. They increased significantly from the 2023 dashboard. Students with Disabilities have the status of very low on the

2024 CA Dashboard 5 x 5 English Language Arts Placement Report. They increased from the 2023 dashboard. The LREBG funds will be used to support Goal 1 Metrics 1.4, 1.5, 1.7, and 1.8
Action 1.11 Maintain a 1.0 FTE Reading Intervention Teacher. The Reading Intervention Teacher supports our English Learners and socioeconomically disadvantaged students with Tier 2 and Tier 3 reading supports. This was an area of identified on the District needs assessment. This position also supports students with disabilities with small group instruction for students with disabilities.

4. Math- Overall, all students are making academic progress in Math. The dashboard indicates this is green for 2024 and 2025. Students with disabilities were in the orange on the 2024 dashboard and moved to yellow in 2025. However, they were in the red on the 2023 dashboard. In 2023 they 105 points below standard. In 2024 they were 96.7 points below standard with an increase of 8.3 points. The local math data shows 54% at or above grade level on i-Ready math, while 47% were at or above in 2024.Due to this, the District will maintain additional supports for the 2025-2026 school year- more after school intervention support and additional SPED support, maintain the Math Coach, and ongoing Math Professional Development. The following actions will support our students progress with Math: 1.3 Professional Development to support students with disabilities, 1.4 Supplemental materials and manipulatives for math instruction based on grade level needs, 1.12 Math Coach, 1.14 Technology programs and supports- i-Ready, IXL, 2.2 After school intervention and tutoring, 2.3 AVID training, 3.1 Parent/guardian education, 3.2 family events.

The District currently has LREBG funds available to support our lowest performing students based on the needs assessments. Students who are English Learners have the status of maintained on the 2025 CA Dashboard 5 x 5 Math Placement Report. They increased significantly from the 2025 dashboard. The LREBG funds will be used to support Goal 1.|
Metrics 1.6, 1.7
Action 1.12 Maintain a 1.0 FTE Math Coach.

5. Chronic Absenteeism- The 2025 Dashboard indicates that chronic absenteeism has decreased greatly with only 3.8% of students chronically absent with 18 or more absences. This put the school in the blue. Socioeconomically disadvantaged, and Students with Disabilities were in the green, while English Learners, Hispanic and White students were in the blue on the 2025 Dashboard. To address this issue of absenteeism and continue to maintain the low percentage of chronically absent students, the District will maintain a Vice Principal to focus on student attendance, attendance meetings, contracts, education, and participation in the SARB process at the county level. Data is being tracked, attendance incentives are being provided, and parents are being provided education on the importance of attending school. Theses actions will support reducing Chronic Absenteeism, primarily for our Socio economically disadvantaged and white students- 2.4 Vice Principal duties, 3.2 parent/guardian education, 3.3 Attendance incentives, 3.5 Social emotional support, 3.6 School Psychologist.
Overall, the areas of concern are a priority and the LCAP actions and services will reflect this.

Reflections: Technical Assistance

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

Not applicable for the District.

Comprehensive Support and Improvement

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

Schools Identified

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

NA for the District

Support for Identified Schools

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

NA for the District

Monitoring and Evaluating Effectiveness

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

NA for the District

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated Staff Members including the local bargaining unit and administrators	When: Staff Meetings (November, December 2025/ January, February, April 2026) How: Agendas/slide shows What: Overview discussion of LCAP goals that are directly related to student services (intervention, tutoring, enrichment, PD, curriculum, materials, social emotional, parent education), results of the 2025 CAASPP Dashboard, LCAP Midyear report, English Learner Data and LTEL discussion, attendance and absenteeism data shared. Impact: The general theme included the following: continued PD and support for Action 1.7 writing curriculum review and vertical articulation of the new Thinking Maps writing training for all students. Continued focus on attendance and absenteeism which is supported in Action 2.4 and 3.4. Staff stressed the positive attention to attendance and the improvements seen.
Classified Staff Members	When: Classified Staff Meetings (December 2025/February 2026) How: Agendas/slide shows What: Overview discussion of LCAP goals that are directly related to student services (intervention, tutoring, enrichment, PD, curriculum, materials, social emotional, parent education), results of the 2025 CAASPP Dashboard, LCAP Midyear report, English Learner Data and LTEL discussion, attendance and absenteeism data shared. Impact: 100% of the staff shared that they had a better understanding of the LCAP goals and the services for all students. Classified staff

Educational Partner(s)	Process for Engagement
	expressed keeping the actions and services that are currently in place and many of the services are run by classified staff members. There was a focus on training and support for support staff who work with English Learners Action 1.10 (Full Time ELD Teacher) and students with disabilities Action 1.6 (Reading intervention materials) and Action 1.3 (Professional development)
Middle School Students including students in the unduplicated population and students with disabilities	When: January and April 2026 How: Discussion with 6th, 7th and 8th grade students including students with disabilities. What: Listed actions and services that support students. Impact: Of the 25 students present (10%), the following suggestions were provided: All students shared that the attendance contests help and were fun. 10 students like to have a place to work and get additional help after school and before sports during after school tutoring, Action 2.2. Students would like more sports opportunities. 20 students enjoy and feel that the AVID strategies are helpful and engaging, Action 2.2.
English Learner Advisory Committee/Migrant Parents	When: ELAC Meeting January 2026 How: Shared data from 2025 Dashboard and EL Data What: Results of the Dashboard and EL Data was shared and strategies to support students was discussed. Impact: Parents provided feedback and filled out the LCAP survey in Spanish (10 parents). 100% of the parents like the after school help and the LTEL class. 100% of the parents are happy to have an additional after school LTEL class starting, Action 2.2. 95% of the LTEL students signed up and attended the afterschool LTEL class from January - March 2026.
NCJUSD Board of Trustees	When: Monthly Board of Trustee Meetings August 2025-April 2026 How: Data shared on District assessments What: District Writing Assessments K-8th 2 times per year i-Ready Diagnostic Data 1st-8th December 2025/April 2026 Phonics/Reading Results TK-3rd grade September and December 2025/June 2026

Educational Partner(s)	Process for Engagement
	Amira Dyslexia Data K-2nd grade June 2026 LCAP Midyear Review 2025 CA Dashboard Data Attendance Data to include ADA Discipline Data AVID Data Impact: The data shared (See Metrics in Goals 1-3) supports positive improvements in academics and attendance in the current year. The Board of Trustees share that the actions and services are supporting the goals in the LCAP. June 16, 2026-provided the draft LCAP for 2026-2027, Annual Update for 2026, Local Indicators, Budget Overview for Parents. Discuss and suggestions were taken. June 23, 2026- Board of Trustees adopted the LCAP items
Parent LCAP survey	When: April and May 2026 How: Google Form in English and Spanish What: Overview of the LCAP requesting input and suggestions from parents and staff regarding the 2025-2026 goals and actions. Impact: 10% of the parent/staff responded to the LCAP Google survey. 100% of the responses stated that they received communication from the school in one or more of the many opportunities. 100% of the responses stated that their student participates in at least one of the actions and services provided through the LCAP- after school intervention/tutoring, enrichment, family math or science nights. 95% of the responses stated that they feel their student is safe at school. 5% felt the SRO officer was helpful but not necessary. 54% felt that there was enough parent education. 16% would like parent sessions on social media, drugs, vaping etc. 25% would like parent training on supporting reading. 20% would like math strategies to use at home. 20% would like more math, reading or science family nights and 33% would like more family community events. These are part of Action 3.1.

Educational Partner(s)	Process for Engagement
	Overall, the small percentage of responses were pleased with the education, safety, and supports but would like more family entertainment nights.
SELPA	When: May 29, 2026 How: Meeting between the Superintendent/Principal, Interim Director of Special Education and the SELPA Director What: Reviewed the ADL report which was positive. Discussed training to support students with disabilities and actions that support students with disabilities. Impact: The District has been 100% compliant for the year. The only area of need on the ADL was the disproportionality of Intellectual Disability by one student. 100% of certificated staff have received training on student behavior supports for students with disabilities in January 2026 supported by Action 1.3. All special education staff received trainings in multiple areas of needs for students with disabilities which is also supported by Action 1.3. The Full Time Intervention Teacher, Action 1.11 provides continued supports in reading for students with disabilities. Brainstorming took place on adding a survey of needs for the general education staff which will take place in June 2026 and shared with the SELPA team to be used countywide. Also discussed behavior supports and behavior plans to be customized for both students with disabilities and general education students.

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

By reviewing the 2025 Dashboard data and local data, Educational Partners were able to see if the current actions and services were supporting positive progress for all students. Staff and the Board of Trustees were pleased with the positive results of the attention to attendance and chronic absenteeism which is now in the blue. (Action 2.4 and 3.4). They were happy to see the progress made from 2024 to 2025. Funding will continue to be added to Goal 3 to support this need. Staff have a need for writing curriculum and training. An action/service was added in 2025 to Goal 1 to ensure support based on current District Writing Data (Action 1.7)which was fully implemented in 2025-2026 with the purchase of the new writing curriculum and ongoing PD. Educational partners, including students with disabilities want to continue the Reading Intervention Teacher Action 1.6 to support teachers and students in improving scores by supporting teachers with content training (Action 1.3- SBCMI 2 math training)and pacing guides. Based on the parent LCAP survey, the District will work to provide more parent education and family engagement events as a part of Action 3.1. The actions and services in the 2026-2027 LCAP will be maintained to ensure that the district is working to meet the goals in both the LCAP and the District goals.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide high quality education and learning environments 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.

An analysis of available data and input received from Educational Partners has not identified concerns or needs within Priority 1, Priority 2, or Priority 4 however, they need to be maintained to show continual growth. The metrics described below were selected to ensure that the progress that has been made in these priority areas will be evaluated ongoing and that all legal obligations are being met. The actions have been selected based on the proven effectiveness in the past and will be maintained. Educational partners agree that certificated and classified staff need to have professional development to support academic success for all students in all subgroups and that all students need the appropriate curriculum, supplemental materials, and technology to achieve this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers Fully Credentialed & Appropriately Assigned (CTCC)	2023-2024 100% teachers fully credentialed and appropriately assigned/SARC report	2024-2025 100% teachers fully credentialed and appropriately assigned/SARC report.	2025-2026 100% teachers fully credentialed and appropriately assigned/SARC report.	2026-2027 expected outcomes are 100% teachers fully credentialed and appropriately assigned/SARC report	Data Year 2025-2026 Data Source SARC report 100% of teachers fully credentialed. The 2025-2026 difference from 2023-2024 baseline was

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						maintained at 100%. This represents no difference from the baseline.
1.2	School facilities in "Good Repair" based on the FIT report and SARC (Local metric)	2023-2024 100% compliant based on the School facilities in "Good Repair" based on the FIT report /SARC report	2024-2025 100% compliant based on the School facilities in "Good Repair" based on the FIT report/SARC report.	2025-2026 100% compliant based on the School facilities in "Good Repair" based on the FIT report/SARC report.	2026-2027 expected outcomes are 100% compliant based on the School facilities in "Good Repair" based on the FIT report/SARC report.	Data Year 2025-2026 Data Source FIT report/SARC The 2025-2026 100% compliant based on the School facilities in "Good Repair". The 2025-2026 difference from 2023-2024 baseline was maintained at 100%. This represents no difference from the baseline.
1.3	Instructional materials sufficient for all students to support CCSS (State Board Adopted Content) (ELA, Math, Science, ELD, SS) (Local metric)	2023-2024 100% of all students currently have State Adopted curriculum for ELA, Math, Science, ELD, Social Studies and supplemental materials for all subjects.	2024-2025 100% of all students currently have State Adopted curriculum for ELA, Math, Science, ELD, Social Studies and supplemental materials for all subjects.	2025-2026 100% of all students currently have State Adopted curriculum for ELA, Math, Science, ELD, Social Studies and supplemental materials for all subjects.	2026-2027 expected outcomes are 100% of all students have state adopted curriculum for ELA, Math, Science, ELD, Social Studies and supplemental materials for all subjects.	Data Year 2025-2026 Data Source SARC The 2025-2026 100% of all students currently have State Adopted curriculum for ELA, Math, Science, ELD, Social

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Studies and supplemental materials for all subjects. The 2025-2026 difference from 2023-2024 baseline was maintained at 100%. This represents no difference from the baseline.
1.4	Redesignate English Learners to fluent within 5 school years. Students move up one level each year on the ELPAC assessments (ELPAC, Dataquest)	2023-2024 20% of English Learners are currently redesignated to fluent in English annually based on the summative ELPAC scores annually. 50% of English Learners progress one level towards redesignation each year based on the summative ELPAC scores. 19% of English Learners are LTEL(6+ years)	2024-2025 23.6% of English Learners are currently redesignated to fluent in English annually based on the summative ELPAC scores from March-May 2025. 54.8% of English Learners progressed one level towards redesignation based on the summative ELPAC scores in spring 2024. 26% of English Learners are LTEL (6+	2025-2026 15% of English Learners are currently being redesignated to fluent in English annually based on the summative ELPAC scores from March-May 2026. 37% of English Learners progressed one level towards redesignation based on the summative ELPAC scores in spring 2026 . 18 % of English Learners are LTEL (6+ years) as of Spring 2026.	2026-2027 expected outcomes are 25% redesignate annually based on the summative ELPAC scores. 55% of all English Learners will move up one level on the ELPAC towards redesignation each year. 20% of English Learners are LTEL(6+ years)	Data Year 2025-2026 The 2025-2026 difference from 2023-2024 baseline did not make progress. Due to the number of students who have redesignated in the past, the current number of EL students has decreased greatly and is 5% behind the baseline data. The 2025-2026 difference from 2023-2024 baseline did not make as much

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			years) as of Spring 2025.			progress. The goal is 13% below the baseline data. The 2025-2026 progress of LTEL 18% is 1% below the 2023-2024 baseline data.
1.5	District Writing Assessments will show academic growth in writing at all grade levels (K-8th) (Local rubrics and metrics)	2023-2024 50% of all students showed mastery (Score-3) of grade level writing standards by May 2024 in grades K-8th as measured by the District Writing Assessment.	2024-2025 60% of all students showed mastery (Score-3) of grade level writing standards by May 2025 in grade K-8th as measured by the District Writing Assessment.	2025-2026 64% of Kindergarten-8th grade students showed mastery (Score-3) of grade level writing standards by May 2026 as measured by the District Writing Assessment. .	2026-2027 expected outcomes are 60% of all students show mastery of grade level writing standards (Score-3) in May in grades K-8th as measured by the District Writing Assessment.	Data Year 2025-2026 Data Source: District Writing Assessment The 2025-2026 difference from 2023-2024 baseline was progress of 14%.
1.6	Local District assessments in Math at year end to show academic growth towards mastery. (Local metrics and i-Ready assessments)	2023-2024 47% of all 1st-8th grade students showed mastery in Math based on the local District assessment (i-Ready) at year end.	2024-2025 54% of all 1st-8th grade students showed mastery in Math based on the local District assessment (i-ready) at year end.	2025-2026 56% of all 1st-8th grade students showed mastery in Math based on the local District assessment (i-ready) at year end.	2026-2027 expected outcomes are 60% of all 1st-8th grade students show mastery in Math based on the local District assessment at year end.	Data Year 2025-2026 Data Source: i-Ready Spring Diagnostic The 2025-2026 difference from 2023-2024 baseline was progress of 9% towards the goal.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	CAASPP results for 3rd-8th grade in ELA , Math and CAST Science to show student mastery of grade level standards with met or exceeded and reflected on the CDE dashboard for each subgroup- White, Hispanic, Students with Disabilities, English Learners, and Socio economically disadvantaged. (CAASPP, Dataquest, CA Dashboard)	2023-2024 40.97% of all 3rd- 8th grade students met or exceeded standards in Math based on the CAASPP assessment. 58% white students 33.87% Hispanic students 12.77% Students with disabilities 24.76% Socio economically disadvantaged students 3.38%English Learner students 53.05% of all students in 3rd-8th grade met or exceeded standards in ELA based on the CAASPP assessment. 67.62% white students 46.6% Hispanic students 39.53% Socio economically disadvantaged students 8.51% Students with disabilities 10.34% English Learner students	2024-2025 50.6% of all 3rd-8th grade students met or exceeded standards in Math based on the 2024 CAASPP assessment. 67.94% white students 41.00% Hispanic students 9.61% Students with disabilities 36.29% Socio economically disadvantaged students 17.46% English Learner students 58% of all students in 3rd-8th grade met or exceeded standard in ELA based on the 2024 CAASPP assessment. 73.25% white students 49.37% Hispanic students 47.03% Socio economically disadvantaged students	2025-2026 53.5% of all 3rd-8th grade students met or exceeded standards in Math based on the 2025 CAASPP assessment. 65.6% white students 45% Hispanic students 16.3% Students with disabilities 40.5% Socio economically disadvantaged students 12.5% English Learner students 2025-2026 60.8% of all students in 3rd-8th grade met or exceeded standard in ELA based on the 2025 CAASPP assessment. 75.2% white students 51.5% Hispanic students 48.8% Socio economically disadvantaged students	2026-2027 expected outcomes are 55% of all 3rd-8th grade students in each subgroup met or exceeded standards in Math based on the CAASPP assessment. 60% white students 40% Hispanic students 20% Students with disabilities 30% socioeconomically disadvantaged students 10% English Learner students 65% of all 3rd-8th grade students in each subgroup met or exceeded standards in ELA based on the CAASPP assessment. 70% white students 55% Hispanic students	Data Year 2025-2026 Data Source: CAASPP, Dataquest, CA Dashboard The 2025 mastery of all 3rd - 8th grade students met or exceeded standards in Math based on the 2025 CAASPP assessment made 12.53% growth from the baseline in 2023-2024. White students exceeded the baseline by 2%, Hispanic students exceeded the baseline by 6.13%. Students with disabilities exceeded the baseline by 7.23%. Socio economically disadvantaged students exceeded the baseline by 5.24%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		31.86% of all 8th graders met or exceeded standards on the CAST Science.	15.09% Students with disabilities 15.25% English Learner students 42.23% of all 8th graders met or exceeded standards on the CAST Science.	18.4% Students with disabilities 8.3% English Learner students 33.73% of all 8th graders met or exceeded standards on the CAST Science.	45% Socio economically disadvantaged students 12% students with disabilities 15% English Learner students 40% of all 8th graders met or exceeded standards in the CAST Science.	English Learners have exceeded the baseline by 6.62%. The 2025 mastery of all 3rd-8th grade students met or exceeded standards in ELA based on the 2025 CAASPP assessment made 7.75% progress from the baseline in 2023-2024. White students have increased by 2% from the baseline. Hispanic students have increased by 6.13% from the baseline. Socio economically disadvantaged students have increased by5.24% from the baseline. Students with disabilities have exceeded the goal by 6.4%. English Learners have not me the goal yet and are

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						6.7% away from the goal. 8th graders CAST science data for 2025-2026 made1.87% growth from the baseline of 2023-2024.
1.8	Local District assessment will show reading progress in grades K-3rd (Local metric- phonics inventory, Reading results)	2023-2024 60% of all K-3rd graders reached end of year reading expectations based on local District assessments (Really Great Reading phonics survey/ Reading Results) yellow/green on phonics and decoding mastery	2024-2025 80% of all K-3rd graders reached end of year reading expectations based on local District assessments (Really Great Reading phonics survey/ Reading Results) yellow/green on phonics and decoding mastery.	2025-2026 81% of all K-3rd graders reached end of year reading expectations based on local District assessments (Really Great Reading phonics survey/ Reading Results) yellow/green on phonics and decoding mastery.	2026-2027 expected outcomes are 75% of all K-3rd graders reach end of the year reading expectations based on local District assessments.	Data Year: 2025-2026 Data Source: Really Great Reading phonics survey/Reading Results end of year. The 2025-2026 difference from 2023-2024 baseline was progress of 21% growth.

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.

There were no substantive differences in planned actions. All actions and services were implemented during the 2025-2026 school year. The successes experienced with the implementation progress include the data being shared throughout the year with teachers to show the

positive growth in i-Ready, reading assessments, English Learner progress, and writing scores. The challenges include the need for additional writing support which was started in 2025-2026 with Thinking Maps PD and will continue in 2026-2027.

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

The material differences between budgeted expenditures and estimated actual expenditures are explained below.
Action 1.1 Teachers fully credentialed and appropriately assigned- The District budgeted $7,627 and spent $10,432.32. This is due to 3 teachers participating in the Induction Program instead of 2. The District pays the Induction fees and the Coaches' stipend. The Coaches' fees were also increased from $1,200 per coach to $1,800 per coach during
Action 1.3 Professional development for all staff- The District budgeted $15,000 and spent $25,334 as of June 9, 2026. It is anticipated that additional expenditures will take place by June 30th due to Teacher Training and curriculum planning in late June.
Action 1.5 Supplemental materials and manipulatives for science instruction based on grade level needs. The District budgeted $5,000 and spent $233.20. The funds were not entirely spent out due to new curriculum that provided the science materials, donations and other funds used to purchase science materials.
Action 1.6 Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students. The District budgeted $9,500 and spent $6,248.92. The funds were not fully spent out due to the fact that some materials were spent in other funding sources.
Action 1.7 Supplemental writing curriculum based on grade level needs to support mastery of the writing standards- The District budgeted $10,000 and spent $16,248.92 The District purchased new District wide curriculum for a new writing program. The cost exceeded the budgeted expenditures.
Action 1.13 Replace Chromebooks for students. The District budgeted $55,000 and spent $81,055.86. The increase in expenses is due to the purchasing of an additional fleet of Chromebooks that was not planned.

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

The combined impact of the actions in Goal 1 over the 2025-2026 school year effectively improved the outcomes of the related metrics associated with providing a high quality education and learning environments for all students.
The actions below were effective in making progress towards the desired outcomes for 2025-2026. The desired outcome was effective because 100% of the teachers were fully credentialed and appropriately assigned as stated on the 2025 SARC report. Metric: Teachers fully credentialed and appropriately assigned
Action 1.1 supported teachers in clearing their credentials through the Induction program was effective in meeting the three year goal. 100% of the teachers were able to clear their credentials.
Action 1.3 provided professional development for all teachers in the core academic subjects also supported making progress towards the three year goal. 100% effective because all 42 teachers were provided professional development in ELA, math, science for science teachers, and social studies for teachers who teach social studies, strategies to support students with disabilities and English Learners.

The actions below were effective in making progress towards the desired outcomes for 2025-2026. This was also reported in the data gathered from the Educational Partners with the LCAP parent survey. 100% of the responses agreed that the hiring of a School Resource Officer continues to support safety on the school campus and the responses also stated that the facilities were well maintained. This was also stated in the staff, Educational Partners survey, and student responses as well. The 2025 CA Dashboard Data on suspensions supports

the metrics with all students in the blue. Subgroups in the blue are English Learners, Hispanics, and Socioeconomically disadvantaged. Subgroups in the yellow are students with disabilities and white.
Metric: School facilities in Good Repair based on the FIT report.
Action 1:2 School facilities- The designation of funds to deferred maintenance supports being 100% compliant on the FIT report as the desired outcome in the three year goal.

Each of the actions below were effective in working toward the desired outcome for 2025-2026 to have 100% of the instructional materials sufficient for all students to support CCSS (ELA, Math, Science, ELD) and the technology needed. All students in TK-8th grade have the instructional materials. These materials are in the form of textbooks, workbooks, consumables, and online curriculum. The Resolution #25/26-01 sufficiency of textbooks and/or instructional materials approved at the September 2025 Board of Trustees Meeting supports the effectiveness of the desired outcome as well. During staff meetings, Board of Trustee Meetings, and the LCAP survey that students had the necessary instructional materials and technology, including Chromebooks.
Metric: Instructional Materials sufficiently for all students to support CCSS (ELA, Math, Science and ELD)
Action 1.4 Supplemental materials and manipulatives for math instruction based on grade level needs. 100% of materials needed were purchased.
Action 1.5 Supplemental materials and manipulatives for science instruction based on grade level needs. 100% of materials needed were purchased.
Action 1.6 Reading intervention materials for Tier 2 and Tier 3 students, including SPED and LTEL students.
Action 1.13 Replace Chromebooks for students. 100% effective based on all students in 1st-8th grade with one to one Chromebooks in working condition.
Action 1.14 Technology programs and supports 100% effective based on technology available for all students and staff.
Action 1.15 Technology support and hotspots with SBCOE. 100% effective based on technology available for all students and staff.

The actions below supported the desired outcome of improving all students writing with the expected outcome of 60% at mastery in writing standards. As of 2025-2026 64% of all kindergarten - 8th grade students showed mastery in writing. The action remains effective towards reaching the end goal.
Metrics: District Writing Assessment.
Action: 1.3 Provide professional development for all teachers in writing.
Action: 1.7 Purchase writing curriculum for teachers based on grade level needs to support mastery of the writing standards. New curriculum was purchased in 2025-2026 and staff received training.
Action: 1.9 Provide a full time inclusion aide to support students with disabilities in their writing goals.
Action: 1.10 Maintain one ELD teacher to provide writing supports to English Learners with a priority on LTELS.
Action: 1.11 Maintain one Intervention Teacher to provide writing supports to students in Tier 2 and 3.
Action: 1.13 Replace Chromebooks for students. Two grade level set of Chromebooks were purchased to replace Chromebooks no longer usable. Students need Chromebooks for writing both at school and at home.

The actions below all support the goal of redesignation of English Learners to REP within 5 years and annual progress. 15% of English Learners redesignated in 2026 and 37% of English Learners progressed one level towards redesignation. The number of English Learners has decreased from 98 students to 61 students with 30% being students with disabilities. To support LTEL's additional classes were offered.

The CA Dashboard data shows the District is making good (Green) progress on this goal with 55.7% of English Learners progressing towards fluency. The actions were effective because students are making progress towards the desired outcome.
Metric: Redesignation of English Learners to RFEP within 5 years of attending Spring Grove School based on the ELPAC scores. English Learners will make annual progress to the redesignation goal. 55% of all English Learners moved up one level or more on the annual ELPAC.
Action 1.3 Provided professional development for all teachers in the core academic subjects also supported making progress towards the three year goal. 100% effective as all teachers are provided professional development to support all English Learners.
Action 1.10 Maintain a full time ELD teachers (4th-8th grade)100% effective with the hiring of a full time ELD teacher and the progress towards redesignation.
Action 1.11 Maintain one full time Intervention Teacher. 100% effective because the Intervention Teacher was hired and supports the progress towards redesignation.

The actions below support the desired outcome of 60% of students to be at grade level in math based on the i-Ready diagnostic assessments. As of May 2026 56% of all 1st-8th grade students showed mastery in Math based on the i-Ready year end diagnostic and is therefore effective in reaching the end goal.
Metric: i-Ready diagnostic assessments in Math at year end to show academic growth.
Action: 1.3 Professional Development- Teachers were provided SBCMI 2.0 Math training and coaching to support math instruction.
Action: 1.4 Supplemental materials and manipulatives for math- Teachers were provided addition math manipulatives to support math instruction.
Action: 1.12 Math Instructional Coach- A math coach was hired to support teachers at all grade levels with instruction, teaching and coaching.
Action: 1.14 Technology programs and supports- i-Ready was purchased for all students to provide diagnostics and weekly individual instruction.
Action: 1.15 Technology support with SBCOE- Tech support was necessary to support online instruction and learning.

The actions below support the desired outcomes and were effective in working towards the end goals for CAASPP in ELA, Math and Science. The District made significant growth in both ELA and Math in all subgroups. Students improved by 2.9% in Math and 2.8% in ELA.
Metrics: CAASPP results, Dataquest, CA Dashboard.
Action:1.4 Supplemental materials and manipulatives for math instruction based on grade level needs- The purchasing of manipulatives supports all students in their math understanding and mastery.
Action: 1.6 Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.- The materials are vital to supporting students to improve their reading skills and mastery.
Action: 1.7 Supplemental writing curriculum based on grade level needs to support mastery of the writing standards.- Supplemental writing and grammar materials were purchased to support grade level mastery.
Action: 1.8 Maintain 4 Intervention Support Specialists- Support our students in K-3rd grade during WIN time for intervention and enrichment of CAASPP standards.
Action: 1.9 Full Time Inclusion Aide- Supports students with disabilities on grade level standards and IEP goals.
Action: 1:10 Full Time ELD Teacher- Supports English Learners and LTEL to mastery ELD standards which support mastery on the CAASPP.

Action: 1.13 Replace Chromebooks for students- Maintaining a working fleet of Chromebooks supports all students during instruction and CAASPP testing.
Action: 1.14 Technology programs and supports.- i-Ready supports students in ELA and Math standards and determines potential proficiency.
Action: 1.15 Technology support with SBCOE- This support continues to be needed to ensure that technology supports students learning.

The actions below support the desired outcomes and were effective in moving students to proficient on year end reading in grade K-3rd.
Metrics: phonics inventory, Reading Results
Action: 1.6 Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.- The materials are vital to supporting students to improve their reading skills and mastery.
Action: 1.8 Maintain 4 Intervention Support Specialists- Support our students in K-3rd grade during WIN time for intervention and enrichment of Reading at grade level.
Action: 1.9 Full Time Inclusion Aide- Supports students with disabilities on grade level standards and IEP goals.
Action: 1:10 Full Time ELD Teacher- Supports English Learners and LTEL to mastery ELD standards which support reading at grade level.
Action: 1.13 Replace Chromebooks for students- Maintaining a working fleet of Chromebooks supports all students during instruction and CAASPP testing.

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

The District is making progress toward target outcomes in all areas as measured by the metrics listed. All actions and services will remain for the 2026-2027 school year. Additional support will be provided to Action 1.0 for the ELD teacher with after school LTEL classes and Action 1.15 to support the additional technology and chromebook fleet. Based on the staff survey, PD in Math, ELD, writing, and supports for students with specific learning disabilities will be added.

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	Teachers, Fully Credentialed & Appropriately Assigned	Teachers fully credentialed & appropriately assigned as the District continues the Induction program for new teachers, discussing progress with new teachers and Induction Support Staff to provide quality education for all students/ SARC report.	$4,222.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	School Facilities	Set aside LCFF dollars to ensure that the facilities are in "Good Repair" using FIT tool. To ensure safety is maintained for all students and staff.	$25,000.00	Yes
1.3	Professional development for all staff to support teaching of CCSS curriculum to include: Reading strategies, Writing strategies, Science of Reading, Orton Gillingham, Math (SBCMI), NGSS, Social Studies, and ELD strategies	Certificated and classified staff need training and support in teaching the CCSS standards, NGSS standards, ELD standards, and strategies to support students with IEPs, Hispanic students, and students who are socioeconomically disadvantaged to help students to work towards grade level mastery. The CA Dashboard indicates that English Learners, Foster Youth and Low Income students are in the red, orange, and yellow. The action addresses the need specifically reserving funds to support professional development. It is LEA-wide because all staff benefit from PD. Metrics 1.3-1.8 student data	$15,068.00	No
1.4	Supplemental materials and manipulative for math instruction based on grade level needs.	Purchase manipulatives and supplemental math materials for staff to support understanding and mastery of math standards for all students with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. Students with disabilities are in the red on the CA Dashboard.	$5,000.00	Yes
1.5	Supplemental materials and manipulatives for science instruction based on grade level needs.	Purchase manipulatives and supplemental science materials for staff to support understanding and mastery of NGSS standards for all students with a focus on students with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged.	$2,000.00	Yes
1.6	Reading intervention materials to support Tier 2 and Tier 3 students including students with	Provide reading intervention materials to teachers, Intervention Support Specialists, ELD teacher and Special Education teachers to be used with students who have academic needs to fill in the gaps and help students reach grade level. Materials to include Orton Gillingham, Heggerty, UFLI, and Really Great Reading. Students with disabilities are in the red on the CA Dashboard.	$9,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	disabilities and LTEL students.			
1.7	Supplemental writing curriculum based on grade level needs to support mastery of the writing standards.	Purchase writing curriculum for teachers, including resource teachers to be used with students who have academic needs to fill in the writing gaps at all grade levels with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. Students with disabilities are in the red on the CA Dashboard.	$10,000.00	Yes
1.8	Maintain 4 Intervention Support Specialists	Maintain 4 Intervention Support Specialists to provide support to teachers and students during WIN time in K-3rd grade to assist with differentiated instruction for students at risk students in ELA and Math. A priority is to have a bilingual Intervention Support Specialist. The focus will be on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged.	$100,534.00	Yes
1.9	Full Time Inclusion Aide	Provide support to students with additional needs in the classroom by maintaining a full time Inclusion Aide who will assist with in class academics and social emotional support including students with disabilities. The Inclusion Aide will provide direction to the Special Education Aides who support students in the classroom. Students with disabilities are in the red on the CA Dashboard.	$88,732.00	Yes
1.10	Full Time ELD Teacher for 4th-8th grade	Maintain one (1.0 FTE) ELD/Intervention Teacher to provide additional supports in their classrooms to reach mastery and/or be redesignated. The focus will be on supporting the long term English Learners.	$180,516.00	Yes
1.11	Full Time Intervention Teacher	Maintain one full time (1.0 FTE) Intervention Teacher to provide tier 2 and tier 3 reading support to students who are not at grade level with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. Based on the CA Dashboard, students in sub groups- students with disabilities, English Learners, socioeconomically disadvantaged, and Hispanic are performing in the red and orange. The Full Time Intervention	$172,884.00	No

Action #	Title	Description	Total Funds	Contributing
		Teacher uses research based curriculum to support students in Tier 2 and Tier 3 that is not provided in the regular classroom which provides Tier 1 curriculum and intervention. This action addresses the needs of students who are not yet at grade level proficiency in reading and writing. It is LEA-wide due to the needs of all students. Metrics 1.4, 1.5, 1.7, 1.8 LREBG funds will be used to support this action.		
1.12	Math Instructional Coach	Maintain one full time Math Intervention Coach to provide coaching, pacing guides, and training for staff and intervention for students with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. The Math Instructional Coach uses researched based strategies to support math instruction. Teachers also need support in understanding the math concepts and how to deliver the curriculum to all students. Metrics: 1.6, 1.7 LREBG funds will be used to support this action.	$164,381.00	No
1.13	Replace Chromebooks for students	The Library/Technology Specialist will continue to review and reassess the state of the student chromebooks that are purchased for use by all students in TK-8th grade and maintain a working fleet to be used at school and also at home.	$85,000.00	Yes
1.14	Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI	Maintain technology supports and programs to be used by certificated and classified staff and students to support both learning and assessing throughout the school year both at school and at home.	$35,000.00	Yes
1.15	Technology support with SBCOE	The Library/Technology Specialist will review technology needs of the district for staff to support instruction and learning for all students which	$64,845.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supports mastery of grade level standards. SBCOE will work with the Library/Technology Specialist on internet and technology needs.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide supports to ensure students are ready for college and career.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that continual progress is made so that all students receive supports to guarantee they are ready for college and career. The actions included have been selected because they have proven to be effective in maintaing the necessary outcomes identified by Educational Partners- staff, students, parents, and community. A priority is to ensure that parents of students with disabilities are participating and providing feedback.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Participation in enrichments as noted on attendance rosters. (local metrics)	2023-2024 46% of students in 1st-8th grade participated in enrichment classes (Attendance rosters)	2024-2025 57% of students in 1st-8th grade participated in enrichment classes (Attendance rosters)	2025-2026 68% of students in 1st-8th grade participated in enrichment classes (Attendance rosters)	2026-2027 expected outcomes are 55% participation in enrichment classes and programs as measure by attendance rosters.	Data Year 2025-2026 Data Source: Attendance rosters. The 2025-2026 results show 68% of 1st-8th graders participated in enrichment classes. This

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						exceeded the goal by 13%. The 2025-2026 difference from 2023-2024 baseline an increase of 22%.
2.2	Participation in after school interventions/tutoring and summer school. (local metrics)	2023-2024 39% of students in 1st-8th grade participated in after school interventions and tutoring (Attendance rosters)	2024-2025 38% of students in 1st-8th grade participated in after school interventions and tutoring (attendance rosters)	2025-2026 41% of students in 1st-8th grade participated in after school interventions and tutoring (attendance rosters)	2026-2027 expected outcomes are 50% participation in after school interventions and tutoring.	Data Year 2025-2026 Data Source: Attendance rosters. The 2025-2026 results show 41% of students in 1st-8th grade participated in after school interventions and tutoring. This is 9% below the expected goal. The 2025-2026 difference from 2023-2024 baseline was a 2% increase. .
2.3	Broad Course of Study (local metrics)	2023-2024 master calendar and schedule reflects the board course of study. 100%	2024-2025 master calendar and schedule reflects the board course	2025-2026 master calendar and schedule reflects the board course	2026-2027 expected outcomes are 100% of all	Data Year 2025-2026

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		of students were offered and took all classes.	of study. 100% of students were offered and took all classes.	of study. 100% of students were offered and took all classes.	students were offered and took all classes.	Data Source: Master Calendar and schedule. The 2025-2026 results show 100% of all students were offered and took all classes. The 2025-2026 difference from the baseline n 2023-2024 represents no difference.
2.4	SARB Data and chronic absenteeism data (Dataquest and Aeries)	2023-2024 8% chronic absenteeism.	2024-2025 2% chronic absenteeism	2025-2026 1.5% chronic absenteeism	2026-2027 expected outcomes are 5% Chronic absenteeism.	Data Year 2025-2026 Data Source: Dataquest, Aeries The 2025-2026 results for chronic absenteeism decreased by .5%, exceeding the goal by 3.5%. The 2025-2026 difference from 2023-2024 was a decrease of 6.5% chronic absenteeism.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Parent Survey Data (local metrics)	2023-2024 15% of families provided feedback on school climate, social emotional wellbeing, academics, parent trainings, trainings for students with disabiities, and interventions to support the LCAP.	2024-2025 18% of families provided feedback on school climate, social emotional wellbeing, academics, parent trainings, trainings for students with disabilities, and interventions to support the LCAP.	2025-2026 10% of families provided feedback on school climate, social emotional wellbeing, academics, parent trainings, trainings for students with disabilities, and interventions to support the LCAP.	2026-2027 expected outcomes are 35% of families provide feedback on school climate, parent trainings, social emotional wellbeing and interventions to support the LCAP.	Data Year 2025-2026 Data Source: Google survey The 2025-2026 LCAP survey sent out in English and Spanish results were 10% of the population who provided feedback. This is 25% away from the expected outcome. The 2025-2026 difference from the 2023-2024 baseline was 5% below.

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.

There were no substantive differences in planned actions. All actions and services were implemented during the 2025-2026 school year. Challenges include reaching families to provide feedback on the annual parent survey that provides feedback to the programs and services provided. Successes include reducing chronic absenteeism and education on the importance of student attendance. Responses from the parent/Educational Partners expresses positive culture and academic supports. The needs included more family events which will be addressed in Goal 3.

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

The material differences between budgeted expenditures and estimated actual expenditures are explained below.

Action 2.1 Participation in enrichment.- The District budgeted $46,324.00 and spent $19,741.50. All students were offered enrichment classes. Many students participated in sports, band, and theater arts which were not part of the action. Other funds were also used to support this action.
Action 2.2 After School Interventions and tutoring.- The District budgeted $67,759.00 and spent $58,469.66 The District spent less than was budgeted due to an estimate on hours.
Action 2.3 AVID training, workshops, extra hourly, contract, binders. The District budgeted $30,787.00 and spent $15,859.36. The District spent less than budgeted due to fact that staff was not sent to the Summer Institute in June. Due to the rising PD costs, the District provided AVID PD onsite.

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

The participation in enrichment classes was effective in the 2025-2026 school year. All students who wanted to participate were able to and the anticipated growth in percentage of students exceeded the expected outcome.
Metrics: Attendance logs.
Action:2.1 Enrichment classes for 1st-8th grade students were offered. Student participation also supports improved student attendance and a decrease in absenteeism.

The enrollment in after school tutoring and intervention was effective in the 2025-2026 school year. Students attended and the academic data on i-Ready, writing, and reading local assessments shows progress towards the District's goals. The percentage of English Learners who redesignated has not increased, but the total number of English Learners has dropped due to redesignations over the past 3 years, and the number of LTEL's has been maintained.
Metric: Attendance Logs
Action: 2.2 After school tutoring and intervention was a success and student attendance was strong throughout the school year. Effective.

The AVID training, workshops, extra hourly, contract and binders was effective in the 2025-2026 school year. All teachers were able to attend AVID trainings onsite or learn strategies during staff meetings. All 1st -8th grade students had AVID binders and used them as evidenced in walk thrus and the AVID showcase in March 2026.
Metrics: purchase orders, walk thrus
Action 2.3 AVID training, workshops, extra hourly, contract binders. AVID is evident in every classroom. Student ambassadors participated in the AVID showcase and were able to answer all questions of visiting educators. Student engagement and notetaking are evident in all classrooms.

Student attendance grew over the 2025-2026 school year and chronic absenteeism decreased which makes this an effective goal.
Metric: Vice Principal board reports, P-2, Aeries absence reports.
Action 2.4: Vice Principal to address chronic absenteeism. The Vice Principal sent out attendance letters weekly, met with parents of students who had 3 or more unexcused absences, put students on attendance contracts and participated in SARB. Based on the current data, attendance increased and chronic absenteeism drastically decreased.

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

The District plans to continue with the goal, metrics and target outcomes for the coming year. The District has made positive growth towards the target outcomes. The Educational Partners also expressed the desire to continue with the actions/services listed.

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	Enrichment classes for 1st-8th grade students	Administration and school staff continue to offer after school enrichment classes for all 1st-8th grade students to provide them with exposure to the arts, music, Girls Inc, and STEAM to broaden their understanding of learning. Based on the CA Dashboard chronic absenteeism is in the orange. Having after school enrichment classes encourages students to attend school. The educational partners and the LCAP survey both expressed the need to provide this. This action addresses the needs of our unduplicated pupils because they may not have these opportunities outside of the school environment. It also encourages daily attendance. It is an LEA-wide action because it is available to all students and the unduplicated pupil percentage is over 43%. Metrics 2.1,2.3, 2.4, 2.5	$46,516.00	No
2.2	After School Interventions and tutoring	The teaching staff and administration will support students in 1st-8th grade who require additional academic support in ELA, math, and long term English Learners outside of the regular school day to ensure mastery of the grade level standards by the end of the school year. The focus will be on students with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged.	$43,548.00	Yes
2.3	AVID training, workshops, extra	The administration will support teachers with training in AVID and support all students with strategies to promote academic success with a focus on	$16,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	hourly, contract, binders	student engagement, organization, student notetaking strategies, college, career readiness.		
2.4	Vice Principal to address chronic absenteeism.	The Vice Principal will monitor daily student attendance, meet with families when a student reaches 3 or more unexcused absences, or 10% illnesses, attend SARB meetings. Based on the CA Dashboard, all students are in the orange with white students and students with disabilities in the red. The District needs to address chronic absenteeism. The Vice Principal will make this a part of the daily responsibilities and meet with unduplicated students and families who have attendance concerns of more than 3 unexcused absences or 10% illness. It is being provided schoolwide, because the entire population is in the orange. Metrics 2.4	$40,117.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All Educational Partners (parents, students, community) are informed as it relates to academics, attendance, safety and student events. It is important for all educational partners to be informed, understand and have input on student academics, attendances, safety and student events	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that continual progress is made in ensuring that all students, parents, and stakeholders including parents of students with disabilities receive continued support and communication as it relates to academics, attendance, safety and students events. The actions included have been selected because they have proven to be effective in maintaining the necessary outcomes identified by staff, students, and parents. Educational partners have asked for education on social media, Aeries, academics, social emotional well being, and attendance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent/guardian sign in sheets from Back to School Night, Parent education nights, Parent Conferences and other education events. (Local metric)	2023-2024 80% of all parents/guardians attended at least one event. (Sign in sheets)	2024-2025 84% of all parents/guardians attended at least one event. (Sign in sheets)	2025-2026 86% of all parents/guardians attended at least one event. (Sign in sheets)	2026-2027 expected outcomes are 90% of all parents/guardians attended at least one event. (Sign in sheets)	Data Year 2025-2026 Data source: Sign in sheets The 2025-2026 results show 86% of parents/guardians attending at least

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						one event. This is 2% growth. The 2025-2026 difference from the 2023-2024 baseline was growth of 6%.
3.2	Suspension Report in CALPADS	2023-2024 .007% suspensions in CALPADS	2024-2025 .007% suspensions in CALPADS	2024-2025 .006% suspensions in CALPADS	2026-2027 expected outcomes are .003% suspensions in CALPADS	Data Year 2025-2026 Data source: CALPADS The 2025-2026 results for suspensions was .006%. The 2025-2026 difference from 2023-2024 baseline shows .001% change. Therefore there was minor progress.
3.3	Explusion Report in CALPADS	2023-2024 0% expulsions in CALPADS	2024-2025 0% expulsions in CALPADS	2025-2026 0% expulsions in CALPADS	2026-2027 expected outcomes are 0% expulsions in CALPADS	Data Year 2025-2026 Data source: CALPADS The 2025-2026 results for expulsions in CALPAD was 0%. The 2025-2026 difference from 2023-2024

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						baseline shows no change.
3.4	Attendance report from P-2 (Aeries) attendance rate based on ADA to maximize delivery of instruction. (Local metric)	2023-2024 95.4% ADA for P-2	2024-2025 96.2% ADA for P-2	2025-2026 96.51% ADA for P-2	2026-2027 expected outcomes are 96.5% ADA for P-2/(Aeries)	Data Year 2025-2026 Data source: Aeries, P-2 report The 2025-2026 results for ADA in P-2 was 9651%. This is growth of .31%. The 2025-2026 difference from 2023-2024 baseline shows improvement by 1.11%.
3.5	Parent/Guardian sign in sheets from School Site Council attendance, ELAC attendance, CAC (Local metric)	2023-2024 75% of parents/guardians on the School Site Council and English Learner Advisory Committee, CAC attended at least 2 meetings. (Sign in sheets)	2024-2025 75% of parents/guardians on the Parent Advisory Committee and English Learner Advisory Committee, CAC attended at least 2 meetings. (Sign in sheets)	2025-2026 75% of parents/guardians on the Parent Advisory Committee and English Learner Advisory Committee, CAC attended at least 2 meetings. (Sign in sheets)	2026-2027 expected outcomes are 90% of parent/guardians on the School Site Council and English Learner Advisory Committee, CAC attended at least 2 meetings. (Sign in sheets)	Data Year 2025-2026 Data source: Sign in sheets The 2025-2026 results for parents/guardians attending meeting was 75%. The 2025-2026 difference from 2023-2024 baseline shows no change. Therefore there was no progress.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	LCAP survey on School Safety (local metric)	2023-2024 90% of the parents/guardians (110) who responded to the LCAP survey felt that school safety was important and addressed. (LCAP survey)	2024-2025 90% of the parents/guardians (130) who responded to the LCAP survey felt that school safety was important and addressed. (LCAP survey)	2025-2026 100% of the parents/guardians who responded to the LCAP survey felt that school safety was important and addressed. (LCAP survey)	2026-2027 expected outcomes are 95% of parents/guardians who responded to the LCAP survey (200) felt that school safety was important and addressed. (LCAP survey	Data Year 2025-2026 Data source: LCAP Survey The 2025-2026 positive results were 100% of responders felt that school safety was important and addressed. The 2025-2026 difference from 2023-2024 baseline shows 10% growth and exceeds the expected outcome.
3.7	Middle School Drop Out Rate in Dataquest	2023-2024 0% of middle school students dropped out in Dataquest.	2024-2025 0% of middle school students dropped out in Dataquest.	2025-2026 0% of middle school students dropped out in Dataquest.	2026-2027 expected outcomes are 0% of the middle school students dropped out in Dataquest.	Data Year 2025-2026 Data source: Dataquest The 2025-2026 middle school drop out rate is zero. The 2025-2026 difference from the 2023-2024 baseline shows no change and meets the expected outcomes.

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.

There were no substantive differences in planned actions. All actions and services were implemented during the 2025-2026 school year. The successes include improved attendance overall and safety on campus. Metrics 3.3 and 3.7 did not have growth because they are already at zero which is the expected outcome.

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

The material differences between budgeted expenditures and estimated action expenditures are provided below.
Action: 3.1 Parent/Guardian education.- The District budgeted $6900 and spent $2,270.68.The District provided parent education but did not incur costs for many of them because they were offered for free by education partners-Behavioral Health Department, San Benito County Office of Education, and Diagnostic Center.
Action: 3.4 Santa Ana Opportunity School option- The District budgeted $18,000 and spent zero. The District did not send any students to the program, however it is important to leave this action in the event that a student is recommended to attend.
Action: 3.5 Social Emotional Training- The District budgeted $9,300 and spent $5,533.22. The budgeted amount was greater than the actual cost to run the program.
Action: 3.6 Full Time School Psychologist. The District budgeted $118,600 and spent $173,947.96 The spent amount was greater than budgeted due to increases in salaries and benefits and additional responsibilities in the job description for 2025-2026.

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

The combined impact of the actions in Goal 3 over the 2025-2026 school year effectively improved the outcomes of the related metrics associated with educating all Educational Partners (parents, students, community) as it relates to academics, attendance, safety and student events. It is important for all educational partners to be informed, understand and have input on student academics, attendances, safety and student events.
The actions below were effective in making progress towards the desired outcomes for 2025-2026.
Metric: attendance/sign in sheets
Action 3.1 Parent/guardian education- 86% of all parents/guardians attended at least one event.
Action3.2 Parent/student education events- science family night, family math night, open house, turkey trot, theater arts.

The actions below supported the low suspension rate was effective for the 2025-2026 school year as well as the zero expulsion rate. It also supported the attendance report and LCAP survey and zero middle school drop out rate. These were effective in working toward the District's goals.
Metrics: attendance sheets/sign in sheets, attendance records in Aeries.
Action 3.3: provide attendance incentives to students. These took place monthly. Results shared with parents via Parentsquare.
Action 3.4: Santa Ana Opportunity School. Zero students were recommended for this alternative program.

Action 3.5 Social Emotional training and curriculum. Lessons provided to all grade levels to support students socially, emotionally, and behaviorally.
Action 3.6: Full Time School Psychologist. Provides support with attendance, behavior, social emotional training.

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

The District plans to continue with the goal, metrics and targeted outcomes for the 2026-2027 school year. The District has made positive growth towards the target outcomes. The Educational Partners also expressed the desire to continue with the actions/services listed and add additional family events.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent/guardian education	Provide education for all parents with the following: Parent nights, back to school, parent/teacher conferences, grade level meetings, meetings with administration, CAC. Translation available. The focus will be on attendance, academic support, drug and alcohol awareness and mental health based on feedback for Educational Partners. The need is to educate and inform parents so that they can support their students based on the Educational Partner input and the parent LCAP survey. The action address the need to support and educate parents and provide the information in Spanish as well as in English. It is an LEA-wide action because it benefits all parents. Metrics 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7	$4,826.00	No
3.2	Parent/Student Educational events.	Provide educational events after school to support students and parents-math night, science night, reading night, Social Media education, family	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		events, county sponsored CAC meetings, and behavioral health care giver meetings, and translation for parents.		
3.3	Provide attendance incentives to students	To ensure that students continue to attend school regularly, provide attendance incentives to recognize and reward students for making their education a priority.	$3,000.00	Yes
3.4	Santa Ana Opportunity School option	To provide an option for a student who may need a new learning environment in 7th or 8th grade to ensure that their academic needs are being met, designate funds to send a student to the Santa Ana Opportunity School.	$22,000.00	Yes
3.5	Social emotional training and curriculum	With the ever rising need to support students and staff socially and emotionally, provide training and curriculum to be used in the classroom with students in TK-8th grade. Executive functioning training that will also support students with disabilities.	$9,311.00	Yes
3.6	Full Time School Psychologist	To meet the needs of students socially and emotionally, maintain an additional 1.0 FTE Full Time School Psychologist to provide one to one counseling, mental health support, support for students with disabilities, and social emotional lessons in all 6th-8th grade classes, as well as small group and teacher support. The focus will be on students with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged and students at risk of dropping out of middle school.	$49,248.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from 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.

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.

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

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

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from 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.

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.

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

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

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

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
$$686,824	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.050%	0.000%	$0.00	8.050%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Teachers, Fully Credentialed & Appropriately Assigned **Need:** Need for teachers to be credentialed and trained to support students. **Scope:**	This action will support Metric 1.1. It is LEA-wide because credentialed teachers support all grade levels.	Metric 1.1/ SARC report

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** School Facilities **Need:** Students and staff need a clean, safe campus based on the parent LCAP survey and Educational partners' feedback. **Scope:** LEA-wide	The District needs to ensure that funds continue to support a clean, safe campus. It is an LEA wide action because it supports the entire LEA.	Metric 1.2/ FIT report and SARC report
1.4	**Action:** Supplemental materials and manipulative for math instruction based on grade level needs. **Need:** Based on the 2023 dashboard and local data, students are not all at grade level in math. Supplemental math materials for fluency and hands on will support students. **Scope:** LEA-wide	All students will benefit from this goal since the unduplicated pupil percentage is over 43%. Students with disabilities are in the red on the CA Dashboard Therefore it is an LEA wide action.	Metrics 1.3, 1.6, 1.7
1.5	**Action:** Supplemental materials and manipulatives for science instruction based on grade level needs. **Need:** Based on the CAASPP Science data, students are not meeting and mastering NGSS standards.	Current data shows students are not at mastery. Students with disabilities are in the red on the CA Dashboard, It is an LEA action because the student population is over 43% unduplicated.	Metrics 1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.6	**Action:** Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students. **Need:** Based on the CA Dashboard, students with disabilities, low income students, and English Learners are in the red, orange, and yellow. **Scope:** LEA-wide	Students who are not at grade level need additional reading support to reach proficiency. Students with disabilities are in the red on the CA Dashboard, This action is LEAwide because the unduplicated pupils represent over 43% of the school population.	Metrics 1.3, 1.4, 1.5, 1.6, 1.7, 1.8
1.7	**Action:** Supplemental writing curriculum based on grade level needs to support mastery of the writing standards. **Need:** Based on the CA Dashboard, the following subgroups are in the red, orange or yellow: students with disabilities, socioeconomically disadvantaged, English Learners, and Hispanic. **Scope:** LEA-wide	Staff have shared that our unduplicated pupils still need support to reach proficiency. This is an LEA-wide goal because our unduplicated pupil percentage is over 43% and the dashboard indicates that all students need to show continual growth. Students with disabilities are in the red on the CA Dashboard.	Metrics 1.3, 1.4, 1.5, 1.7
1.8	**Action:** Maintain 4 Intervention Support Specialists	The Intervention Support Specialists work in each classroom, K-3rd to provide additional academic	Metrics 1.4, 1.5, 1.6, 1.7, 1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Based on the CA Dashboard, unduplicated pupils are not at 100% proficiency in ELA and math. **Scope:** LEA-wide	support to small groups using Orton Gillingham strategies. The unduplicated pupil percentage is over 43% and Intervention Support Specialists support all students. Students with disabilities are in the red on the CA Dashboard.	
1.9	**Action:** Full Time Inclusion Aide **Need:** Based on the CA Dashboard, students with disabilities scored in the red in both ELA and math **Scope:** LEA-wide	The needs are addresses with in class (inclusion) support to the students and the classroom teacher. This is LEA-wide because students are in all classes and the unduplicated pupil population is over 43%.	Metrics 1.4, 1.5,1.6, 1.7, 1.8
1.13	**Action:** Replace Chromebooks for students **Need:** Unduplicated pupils need to have up to date chromebooks that will allow them to access the curriculum and Google classroom needed for academic instruction based on the Educational Partner's input and the LCAP survey. **Scope:** LEA-wide	This action addresses the need for students to have access to curriculum both at school and at home for 6th-8th grade students. It is an LEA-wide action because it supports all students and over 43% of students are unduplicated.	Metrics 1.3, 1.4,1.5, 1.6, 1.7, 1.8

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
1.14	**Action:** Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI **Need:** Unduplicated pupils need assess to online supports to do their work directly on a digital worksheet, access on online assessments and practice based on the Educational Partners input and the LCAP Parent survey. **Scope:** LEA-wide	This action addresses the needs of unduplicated pupils because they need the access in order to practice and improve in all subjects. This is an LEA-wide goal because the unduplicate pupil percentage is over 43% and all students need access to the online resources.	Metrics 1.3, 1.4, 1.6, 1.7
1.15	**Action:** Technology support with SBCOE **Need:** Unduplicated pupils need to have internet access both at school and at home if necessary with hot spots. The District needs to have technology support all the time for all students and staff based on the Educational Partners' input. **Scope:** LEA-wide	This action addresses the needs of ensuring internet access and support both at school and at home. This is an LEA-wide action because it supports all students.	Metrics 1.3, 1.6, 1.7
2.2	**Action:** After School Interventions and tutoring **Need:** Based on the CA Dashboard, chronic absenteeism is in the orange and ELA and	This action addresses the needs of unduplicated pupils by giving additional support that is need to reach mastery in ELA and math. It is LEA-wide because it is offered to all students who have academic needs.	Metrics 2.2, 2.3, 2.4, 2.5

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
	math are in the orange and red for specific sub groups. **Scope:** LEA-wide		
2.3	**Action:** AVID training, workshops, extra hourly, contract, binders **Need:** Our unduplicated pupils need additional supports and strategies that are provided by AVID based on the CA Dashboard data. it also provides them with AVID materials. **Scope:** LEA-wide	This action address the academic needs of our unduplicated pupils in ELA, math and organization through AVID. It is LEA-wide because all students receive AVID support and materials.	Metrics 2.3, 2.4, 2.5
2.4	**Action:** Vice Principal to address chronic absenteeism. **Need:** Our unduplicated pupils need additional supports and strategies that are provided by the Vice Principal based on the CA Dashboard data. **Scope:** LEA-wide	It is a schoowide goal based on the fact that our unduplicated pupils are over 45% of the school population.	Metrics 2.4, P-2 attendance
3.2	**Action:** Parent/Student Educational events.	This action supports the families by offering events free of cost at a time when they can attend. It is	Metrics- 3.1, 3.2, 3.3, 3.4, 3.5, 3.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Based on the Educational Partner input, LCAP survey and the fact that 60% of our students are Hispanic, this action is needed for all. **Scope:** LEA-wide	an LEA-wide action because it supports the entire school.	
3.3	**Action:** Provide attendance incentives to students **Need:** There is a need to provide incentives and education so that our unduplicated pupils have good attendance and are not chronically truant based on the CA Dashboard for chronic absenteeism which is 16%. **Scope:** LEA-wide	This action addresses the chronic absenteeism issue that is evident on the dashboard. It is LEA-wide because attendance and chronic absenteeism is a schoolwide issue.	Metrics 3.4, 3.6
3.4	**Action:** Santa Ana Opportunity School option **Need:** At times there is a need to provide an alternative learning environment for middle school students who have academic, social, or attendance issues based on the CA Dashboard for suspensions. **Scope:**	This action addresses the need by providing funds for an alternative placement. It is LEA-wide because it is available to all students.	Metrics 3.2, 3.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.5	**Action:** Social emotional training and curriculum **Need:** The need for students' social, emotional well being and tools to support them was indicated in the Educational Partner meetings and the parent LCAP survey. **Scope:** LEA-wide	This action provides support in the classroom and in small groups to support students well being at school. It is LEA-wide because all students have access to social emotional support.	Metrics 3.2, 3.3, 3.4
3.6	**Action:** Full Time School Psychologist **Need:** There is an identified need to provide services for our unduplicated pupils for social, emotional support based on the CA Dashboard with chronic absenteeism, the parent LCAP survey and input from Educational Partners. **Scope:** LEA-wide	This action provides an additional staff member who is trained to support students as they need it. It is LEA-wide because all students have access to the School Psychologist.	Metrics: 3.2, 3.3, 3.4, 3.6

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
1.10	**Action:** Full Time ELD Teacher for 4th-8th grade **Need:** English Learners need to make progress torward redesignation within 5 years. **Scope:** Limited to Unduplicated Student Group(s)	English Learners in 4th-8th grade receive designated ELD time to provide direct instruction in EL standards.	Metrics 1.4, 1.5, 1.6, 1.7, 1.8

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 teacher is limited to all English Learners which is a specific group within the unduplicated student groups. The focus is on LTEL and English Learners with disabilities.

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.

Not applicable

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

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	$8,532,245.00	$686,824	8.050%	0.000%	8.050%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,113,952.00	$67,696.00	$0.00	$19,100.00	$1,200,748.00	$909,494.00	$291,254.00

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	Teachers, Fully Credentialed & Appropriately Assigned	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$2,222.00	$2,000.00	$4,222.00				$4,222.00	
1	1.2	School Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$25,000.00	$25,000.00				$25,000.00	
1	1.3	Professional development for all staff to support teaching of CCSS curriculum to include: Reading strategies, Writing strategies, Science of Reading, Orton Gillingham, Math (SBCMI), NGSS, Social Studies, and ELD strategies	All	No			All Schools	2024-2027	$15,068.00	$0.00	$10,068.00			$5,000.00	$15,068.00	
1	1.4	Supplemental materials and manipulative for math instruction based on grade level needs.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.5	Supplemental materials and manipulatives for science instruction based on grade level needs.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$2,000.00	$2,000.00				$2,000.00	
1	1.6	Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$9,500.00	$5,000.00			$4,500.00	$9,500.00	
1	1.7	Supplemental writing curriculum based on grade level needs to support mastery of the writing standards.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.8	Maintain 4 Intervention Support Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	ongoing	$100,534.00	$0.00	$100,534.00				$100,534.00	

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										
1	1.9	Full Time Inclusion Aide	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$88,732.00	$0.00	$88,732.00				$88,732.00	
1	1.10	Full Time ELD Teacher for 4th-8th grade	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$180,516.00	$0.00	$180,516.00				$180,516.00	
1	1.11	Full Time Intervention Teacher	All	No			All Schools	ongoing	$172,884.00	$0.00	$172,884.00				$172,884.00	
1	1.12	Math Instructional Coach	All	No			All Schools	ongoing	$164,381.00	$0.00	$99,185.00	$65,196.00			$164,381.00	
1	1.13	Replace Chromebooks for students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$85,000.00	$85,000.00				$85,000.00	
1	1.14	Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$35,000.00	$35,000.00				$35,000.00	
1	1.15	Technology support with SBCOE	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$64,845.00	$55,245.00			$9,600.00	$64,845.00	
2	2.1	Enrichment classes for 1st-8th grade students	All	No			All Schools	ongoing	$44,016.00	$2,500.00	$44,016.00	$2,500.00			$46,516.00	
2	2.2	After School Interventions and tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$41,948.00	$1,600.00	$43,548.00				$43,548.00	
2	2.3	AVID training, workshops, extra hourly, contract, binders	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$1,500.00	$15,000.00	$16,500.00				$16,500.00	
2	2.4	Vice Principal to address chronic absenteeism.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$40,117.00	$0.00	$40,117.00				$40,117.00	
3	3.1	Parent/guardian education	All	No			All Schools	ongoing	$2,517.00	$2,309.00	$4,826.00				$4,826.00	
3	3.2	Parent/Student Educational events.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	ongoing	$1,500.00	$1,500.00	$3,000.00				$3,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
3	**3.3**	Provide attendance incentives to students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$3,000.00	$3,000.00				$3,000.00	
3	**3.4**	Santa Ana Opportunity School option	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$22,000.00	$22,000.00				$22,000.00	
3	**3.5**	Social emotional training and curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$4,311.00	$5,000.00	$9,311.00				$9,311.00	
3	**3.6**	Full Time School Psychologist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$49,248.00	$0.00	$49,248.00				$49,248.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$8,532,245.00	$686,824	8.050%	0.000%	8.050%	$782,973.00	0.000%	9.177 %	**Total:**	$782,973.00
								LEA-wide Total:	$602,457.00
								Limited Total:	$180,516.00
								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	**1.1**	Teachers, Fully Credentialed & Appropriately Assigned	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,222.00	
1	**1.2**	School Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	**1.4**	Supplemental materials and manipulative for math instruction based on grade level needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.5**	Supplemental materials and manipulatives for science instruction based on grade level needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
1	**1.6**	Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Supplemental writing curriculum based on grade level needs to support mastery of the writing standards.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.8	Maintain 4 Intervention Support Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,534.00	
1	1.9	Full Time Inclusion Aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$88,732.00	
1	1.10	Full Time ELD Teacher for 4th-8th grade	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$180,516.00	
1	1.13	Replace Chromebooks for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,000.00	
1	1.14	Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
1	1.15	Technology support with SBCOE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,245.00	
2	2.2	After School Interventions and tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$43,548.00	
2	2.3	AVID training, workshops, extra hourly, contract, binders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,500.00	
2	2.4	Vice Principal to address chronic absenteeism.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,117.00	
3	3.2	Parent/Student Educational events.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
3	3.3	Provide attendance incentives to students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Santa Ana Opportunity School option	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,000.00	
3	3.5	Social emotional training and curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,311.00	
3	3.6	Full Time School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$49,248.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,254,232.00	$1,289,013.78

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**	Teachers, Fully Credentialed & Appropriately Assigned	Yes	$7,627.00	$10,432.32
1	**1.2**	School Facilities	Yes	$25,000.00	$25,000.00
1	**1.3**	Professional development for all staff to support teaching of CCSS curriculum to include: Reading strategies, Writing strategies, Science of Reading, Orton Gillingham, Math (SBCMI), NGSS, Social Studies, and ELD strategies	No	$15,000.00	$25,334.00
1	**1.4**	Supplemental materials and manipulative for math instruction based on grade level needs.	Yes	$5,000.00	$5,727.08
1	**1.5**	Supplemental materials and manipulatives for science instruction based on grade level needs.	Yes	$5,000.00	$233.20
1	**1.6**	Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.	Yes	$9,500.00	$6,248.92
1	**1.7**	Supplemental writing curriculum based on grade level needs to support mastery of the writing standards.	Yes	$10,000.00	$16,183.28
1	**1.8**	Maintain 4 Intervention Support Specialists	Yes	$132,871.00	$132,726.00
1	**1.9**	Full Time Inclusion Aide	Yes	$87,480.00	$81,474.32

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	1.10	Full Time ELD Teacher for 4th-8th grade	Yes	$159,411.00	$165,836.05
1	1.11	Full Time Intervention Teacher	No	$160,834.00	$160,961.91
1	1.12	Math Instructional Coach	No	$151,818.00	$164,552.18
1	1.13	Replace Chromebooks for students	Yes	$55,000.00	$81,055.86
1	1.14	Technology programs and supports-Kami, Pear Deck, IXL, i-Ready, ESGI	Yes	$35,000.00	$33,972.25
1	1.15	Technology support with SBCOE	Yes	$52,845.00	$58,866.00
2	2.1	Enrichment classes for 1st-8th grade students	No	$46,324.00	$19,741.50
2	2.2	After School Interventions and tutoring	Yes	$67,759.00	$58,469.66
2	2.3	AVID training, workshops, extra hourly, contract, binders	Yes	$30,787.00	$15,859.36
2	2.4	Vice Principal to address chronic absenteeism.	Yes	$34,598.00	$35,410.35
3	3.1	Parent/guardian education	No	$6,900.00	$2,270.68
3	3.2	Parent/Student Educational events.	Yes	$3,578.00	$3,861.26
3	3.3	Provide attendance incentives to students	Yes	$6,000.00	$5,316.42

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.4**	Santa Ana Opportunity School option	Yes	$18,000.00	$0.00
3	**3.5**	Social emotional training and curriculum	Yes	$9,300.00	$5,533.22
3	**3.6**	Full Time School Psychologist	Yes	$118,600.00	$173,947.96

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)
$691,644.00	$829,920.00	$855,718.78	($25,798.78)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teachers, Fully Credentialed & Appropriately Assigned	Yes	$7,627.00	$9,107.32		
1	1.2	School Facilities	Yes	$25,000.00	$25,000.00		
1	1.4	Supplemental materials and manipulative for math instruction based on grade level needs.	Yes	$5,000.00	$5,727.08		
1	1.5	Supplemental materials and manipulatives for science instruction based on grade level needs.	Yes	$5,000.00	$233.20		
1	1.6	Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.	Yes	$5,000.00	$6,248.92		
1	1.7	Supplemental writing curriculum based on grade level needs to support mastery of the writing standards.	Yes	$10,000.00	$10,413.28		
1	1.8	Maintain 4 Intervention Support Specialists	Yes	$93,935.00	$93,932.00		
1	1.9	Full Time Inclusion Aide	Yes	$87,480.00	$81,473.77		
1	1.10	Full Time ELD Teacher for 4th-8th grade	Yes	$159,411.00	$165,836.05		

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	1.13	Replace Chromebooks for students	Yes	$55,000.00	$81,055.86		
1	1.14	Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI	Yes	$35,000.00	$33,972.25		
1	1.15	Technology support with SBCOE	Yes	$52,845.00	$46,866.00		
2	2.2	After School Interventions and tutoring	Yes	$67,759.00	$58,469.66		
2	2.3	AVID training, workshops, extra hourly, contract, binders	Yes	$30,787.00	$15,859.36		
2	2.4	Vice Principal to address chronic absenteeism.	Yes	$34,598.00	$35,410.77		
3	3.2	Parent/Student Educational events.	Yes	$3,578.00	$3,861.26		
3	3.3	Provide attendance incentives to students	Yes	$6,000.00	$5,316.42		
3	3.4	Santa Ana Opportunity School option	Yes	$18,000.00	$0.00		
3	3.5	Social emotional training and curriculum	Yes	$9,300.00	$5,533.22		
3	3.6	Full Time School Psychologist	Yes	$118,600.00	$171,402.36		

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)
$8,317,287.00	$691,644.00	0.00%	8.316%	$855,718.78	0.000%	10.288%	$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).

California Department of Education
November 2024