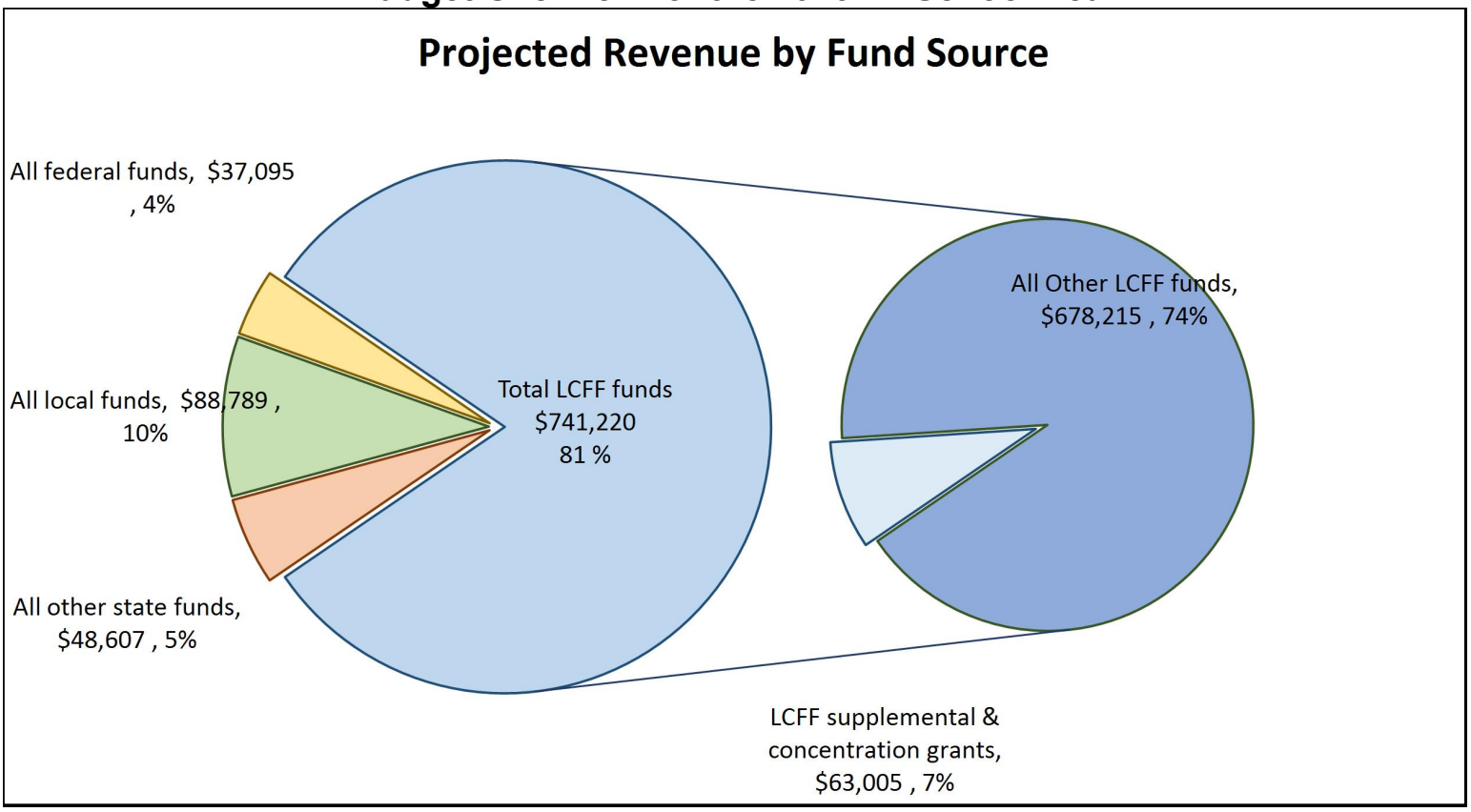
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tres Pinos Union Elementary School District
CDS Code: 35-67561
School Year: 2026-27
LEA contact information:
Nancy Wilcox
Principal/Teacher
nwilcox@sbcoe.org
831-637-0503

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

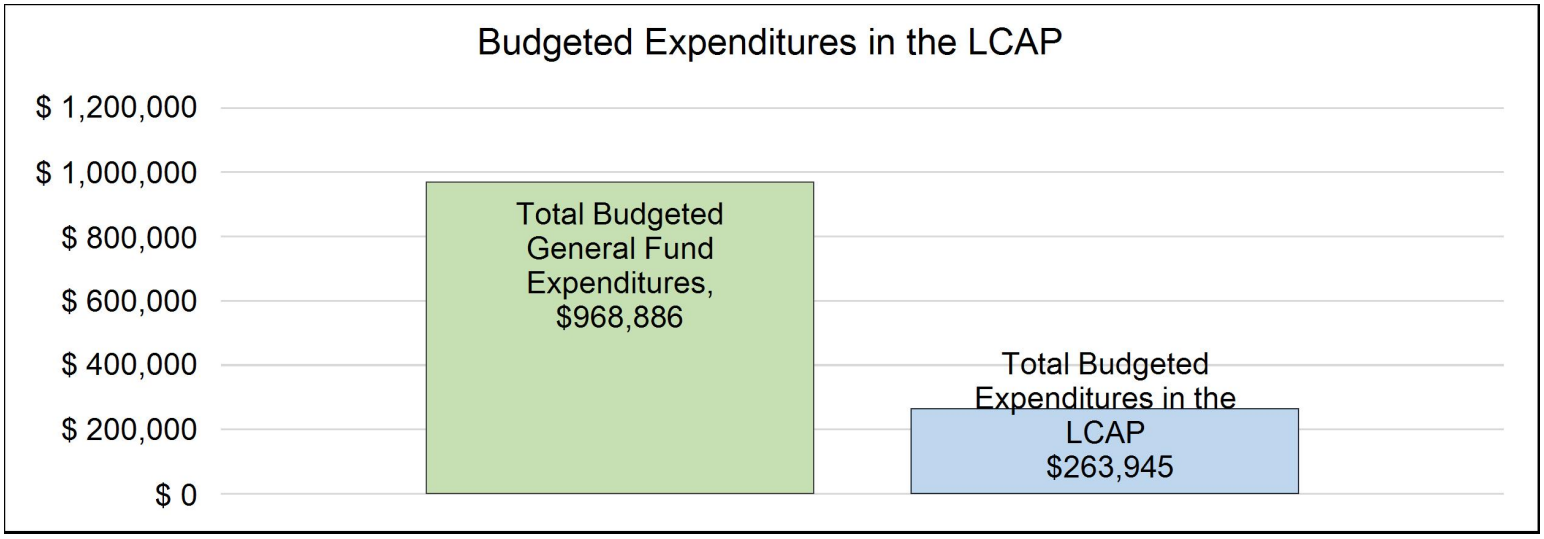


This chart shows the total general purpose revenue Tres Pinos Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tres Pinos Union Elementary School District is $915,711, of which $741,220 is Local Control Funding Formula (LCFF), $48,607 is other state funds, $88,789 is local funds, and $37,095 is federal funds. Of the $741,220 in LCFF Funds, $63,005 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 Tres Pinos Union Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tres Pinos Union Elementary School District plans to spend $968,886 for the 2026-27 school year. Of that amount, $263,945 is tied to actions/services in the LCAP and $704,941 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

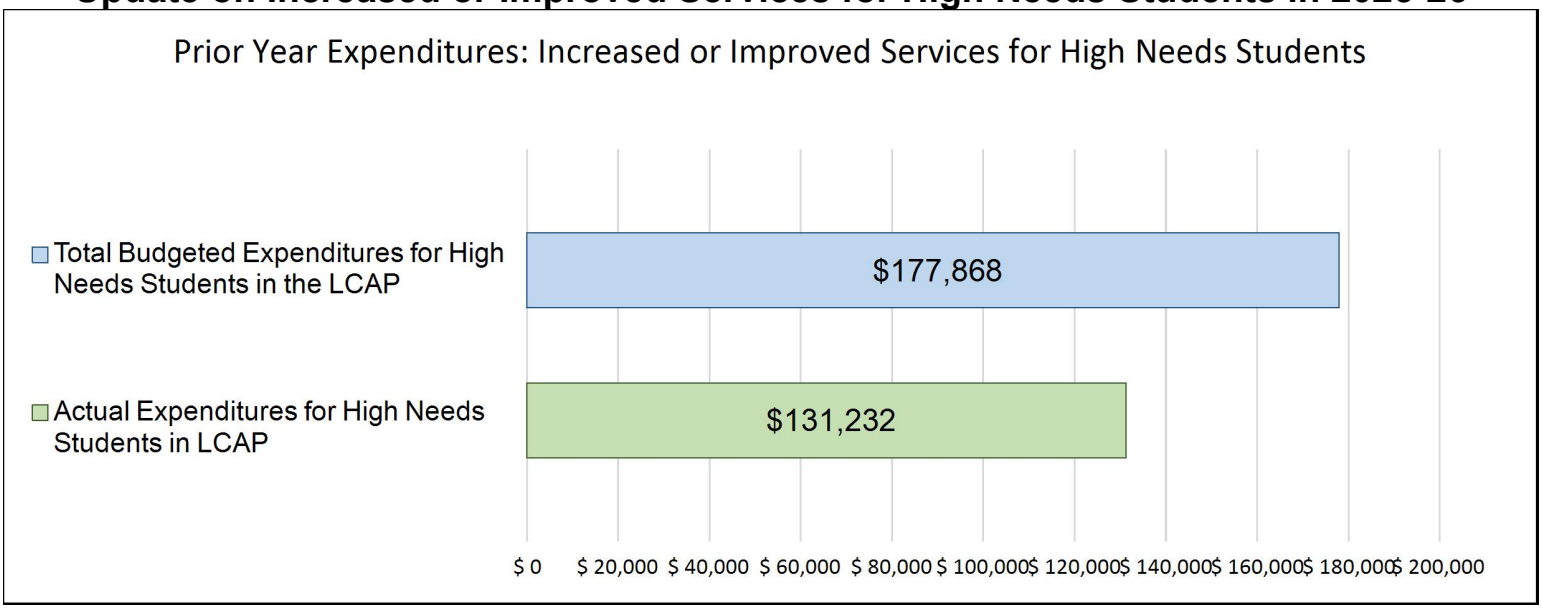
General Fund expenditures not included in the LCAP include costs associated with basic district operations, such as housekeeping, maintenance, grounds, administrative salaries, and other operational expenses necessary to support the overall educational program.

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

In 2026-27, Tres Pinos Union Elementary School District is projecting it will receive $63,005 based on the enrollment of Foster Youth, English learner, and low-income students. Tres Pinos Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tres Pinos Union Elementary School District plans to spend $128,990 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 Tres Pinos Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tres Pinos Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Tres Pinos Union Elementary School District's LCAP budgeted $177,868 for planned actions to increase or improve services for high needs students. Tres Pinos Union Elementary School District actually spent $131,232 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $46,636 had the following impact on Tres Pinos Union Elementary School District's ability to increase or improve services for high needs students:

Actual expenditures for contributing actions were $46,681 less than budgeted. This was due in part to reduced hours for an intervention teacher ($11,896) and the reallocation of an instructional aide position to non-contributing funds ($28,703) to comply with TK staffing ratio requirements. The instructional aide position remained in place and continued to provide services to students. Finally, a teacher hired to support smaller class sizes resulted in less than budgeted ($4,869) due to staffing changes during the year, including one teacher departure and the onboarding of a replacement.

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

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tres Pinos Union Elementary School District	Nancy Wilcox Principal/Teacher	nwilcox@sbcoe.k12.ca.us 831-637-0503

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.

Tres Pinos Elementary is a small rural TK-8th grade school located 5 miles south of Hollister, California. As a direct result of our rural community, over 37% of our students are interdistrict transfers from neighboring school Districts. Enrollment on the 2025 CA dashboard showed an enrollment of 61 students with 63.9.8% of the students socio-economically disadvantaged, 16.4% English Learners, and 0% McKinney-Vento youth. Also, our school operates multigrade classrooms when grade level classes are smaller. Therefore, the Principal/Teacher and teachers, and the school community are continuously working together to plan staff development activities that will help us better understand the complexity of multigrade curriculum implementation and the corresponding workload required of teachers for the quality program they provide. The school enjoys the active support of its parents and community members. The Tres Pinos Parent Teacher Organization sponsors various fund-raising activities and uses the funds to support instruction programs such as field trips and technology needs where every child has a Chrome book available to them. We administer the annual California Assessment of School Performance Progress (CAASPP) for grades 3rd-8th.

Plans for the 2026-2027 school year will include the reorganizing of classroom configurations of the school which make the three classrooms a TK-2nd grade classroom; 3rd-5th grade classroom, a 6th-8th grade classroom, and the addition of a full-time administrator. Two paraprofessionals will remain employed and continue to work with students who are socio-economically disadvantaged, McKinney-Vento youth, and English Language learners. One of which will be a full time paraprofessional in the morning TK-2 classroom. Universal Pre-Kindergarten Program in 2026-2027, will include pre-kinder students to remain on campus for instruction from 8:00 a.m. to 3:00 p.m. Plans are to continue with iReady diagnostic assessments for Language Arts and Mathematics. We will also include usage of the IXL and ST Math supplemental intervention programs along with iReady classroom curriculum by Reading and Math Intervention teachers. We are hopeful

that our enrollment will increase. Also, Chronic Absenteeism had a 22.2% increase from previous years and continues to be a concern. CAASPP state testing, ELPAC assessments, and PFT assessments will be administered annually to monitor student success.

Reflections: Annual Performance

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

Tres Pinos Elementary continued to make progress in ELA towards its desired outcomes in student achievement. In ELA, CAASPP scores declined 27.1 points, and 67 points below the state standard. Math CAASPP scores declined by 13.1 points and 85.8 points below the state standard. To address these areas and continue upon the successes the district continues to implement a Student Achievement goal (Goal 1) as part of the LCAP. The goal addresses the need for updated curriculum to ensure all students have access to a quality education. English learner progress; unable to confirm as there are less than 11 students in this group. To continue progress in this area Tres Pinos created (Goal 1) Student Achievement in which 100% of English learners within our district will receive Math and ELA intervention if below grade level.

Based on the 2025 Dashboard, chronic Absenteeism has increased 8.2% for all students and the suspension rate for socioeconomically disadvantaged students was 1.6%, which is a increase of 1.6% from 2024. Tres Pinos Elementary has unexpended LREBG funds for the 2025-26 school year. LREBG funded actions may be found in Goal 1, Action 3 (Maintaining Low Class Size) and Goal 2, Action 1 (PBIS program).

The Tres Pinos Elementary needs assessment substantiated findings from the 2025 Dashboard related to chronic absenteeism. A review of state and local data indicates significant chronic absenteeism. In response to these on-going concerns, Goal 2 Student Wellness and Safety includes Action 2.1 which will address Chronic Absenteeism and Suspension rates due to bullying and SEL issues. Based on this, Goal 2, Action 1 directly address the need to motivate students to engage more consistently in their education and provide accessible counseling and crisis intervention to support students in building resilience, developing coping strategies, and managing the emotional toll of their circumstances. Goal 1 Action 3 allows for maintaining low class size for more direct support for students as noted in the Needs Assessment. These actions align to allowable uses of LREBG funds in the areas of Integrating evidence-based pupil supports to address other barriers to learning, and mental health support services.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	Climate Survey, Interviews, Class Meetings, Student Body Meetings, Climate Survey date: May 12, 2026
Parents	LCAP Survey, Interviews, PTO meetings, Community Schools Meetings/Event Feedback PTO Meeting Dates: August 4, 2025 September 1, 2025 October 6, 2025 November 3, 2025 December 1, 2025 January 5, 2026 February 2, 2026 March 4, 2026 April 6, 2026 May 4, 2026 June 1, 2026
Staff	Staff Meetings, LCAP Survey, Interviews, Community Schools Meetings/Event Staff Meeting Dates: August 4, 2025 September 25, 2025

Educational Partner(s)	Process for Engagement
	October 9, 2025 December 19, 2025 January 27, 2026 February 5, 2026 March 22, 2026 April 23, 2026 May 21, 2026
Teachers	Staff Meetings, LCAP Survey, Interviews, Community Schools Meetings/Event Feedback Staff Meeting Dates: August 4, 2025 September 25, 2025 October 9, 2025 December 19, 2025 January 27, 2026 February 5, 2026 March 22, 2026 April 23, 2026 May 21, 2026
School Board	Board Meetings, Interviews, Community Schools Meetings/Event Feedback Board Meeting Dates: August 11, 2025 September 9, 2025 October 13, 2025 November 10, 2025 December 16, 2025 January 12, 2026 February 9, 2026 March 9 2026 April 13, 2026 May 12, 2026 June 11, 2026

Educational Partner(s)	Process for Engagement
	Community Schools Meeting Dates: October 23, 2025 January 29, 2026 April 9, 2026 May 19, 2026
Community Volunteers	LCAP Survey, Interviews LCAP Survey opened April-May 2026 online accepting responses.
SELPA	SELPA consultation, meetings, feedback SELPA consultation was May, 2026.
Principal/Administrator	Staff Meetings, LCAP Survey, Interviews, Community Schools Meetings/Event Feedback Staff Meeting Dates: August 4, 2025 September 25, 2025 October 9, 2025 December 19, 2025 January 27, 2026 February 5, 2026 March 22, 2026 April 23, 2026 May 21, 2026 Community Schools Meeting Dates: October 23, 2025 January 29, 2026 April 9, 2026 May 19, 2026

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

This describes the process for engagement.

The LCAP was developed in response to feedback provided as educational partners were engaged throughout the 2025-2026 year. In 2025-2026, we began with our monthly staff meetings which consisted of the Principal, Administration, Teachers, and classified staff. Opportunities for input was included in those meetings.

In 2025-2026, we continued with Panther Council Site/Community School) Meetings which included Teachers, Tres Pinos Administrators, Parents, SBCOE Administrators, Classified Staff, our Mental Health Therapist, and the Community Schools Coordinator. Opportunities for input was included in those meetings.

At monthly PTO meetings which included Teachers, an Administrator, Parents, School Board Members, Bilingual parent representation, and students, data was shared and reflected upon. Items that were discussed were the PBIS program, improvements with our field, our garden areas need of shade, and students need of additional Chromebooks to replace the units that failed this year. At the April PTO meeting, the group discussed the CAASPP testing schedule, a review of the current LCAP by the Principal & staff, and the Physical Fitness Testing for grades 5th and 7th. Parents provided additional feedback through surveys, communication systems like ClassDojo, and the monthly PTO participation.

In May 2026, students provided feedback through surveys and informal discussions with teachers about what they were learning and interventions available through Action 1.1 targeted Academic support.

Our local required SELPA consultation occurred in June 11, 2026.

Based on feedback from parents and staff maintaining small class sizes continues to be of importance as evident in Action 1.3. and a need for a full-time administrator that can support teachers daily. In addition, staff felt strongly that students needed to be provided with intervention services as evident by Action 1.2. and 1.7. Providing Community engagement opportunities for students and parents as evident in Action 3.2 and as planned with Math nights which was Action 3.1 are extracurricular activities which will help decrease chronic absenteeism further and increase parent involvement.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Achievement- Ensure that all students have access to standards-based curriculum in English Language Arts, Mathematics, Social Science, and Science, with a focus on narrowing the achievement gap for English Learners, low-income students and students with exceptional needs. testing	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.

This goal was developed due to student scores remaining low in assessments, student and parental request for additional academic support through surveys and interviews, and documented student academic struggles within the classrooms as evidenced through data acquired through benchmark testing. iReady 25-26 End of Year Benchmark data showed that only 46% of student were on or above grade level in iReading and 36% of students were on or above grade level in Mathematics this data included subgroups of English Learners, low-income students and students with exceptional needs. This goal seeks to improve academic achievement of English Learners, low-income students and students with exceptional needs achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Number of EL students receiving an increase in services if not on grade level. (Tier 2) (Local)	Math Intervention Program began in 2023-2024. 60% of EL students not on grade level had an increase in services by the Math Intervention teacher.	In 24-25, 75% of EL students that are not on grade level are receiving an increase in Math intervention services and 86%	In 25-26, 75% of EL students that are not on grade level are receiving an increase in Math intervention services and 86%	In 26-27, 100% of EL students that are not on grade level are receiving an increase in Math and ELA	The percentage of EL students not meeting grade-level standards increased by 15% in Math and 26% in ELA. As a result,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Reading Intervention Program began in 2022-2023. 60% of EL students not on grade level had an increase in services by the by Reading Intervention teacher.	of EL students that are not on grade level are receiving an increase in ELA intervention services.	of EL students that are not on grade level are receiving an increase in ELA intervention services.	intervention services.	both math and reading intervention services experienced increased enrollment and demand.
1.2	All students will have access to standards aligned curriculum (Local)	In 2023-2024, 100% of all students have access to standards aligned curriculum	In 2024-2025, 100% of all students have access to standards aligned curriculum	In 2025-2026, 100% of all students have access to standards aligned curriculum	In 26-27, 100% of all students have access to standards aligned curriculum	Maintained baseline.
1.3	Updating of our standards-based math program (Local)	In 23-24, Common Core Math Curriculum was acquired in 2015 and is becoming unsupported in the upcoming years.	In 2024-2025, the school began to explore curriculums through samples and working with the SBC Math Consortium.	In 2025-2026, the school continues to explore curriculums through samples and working with the SBC Math Consortium.	In 26-27, Acquire updated Math curriculum	Making progress in first stage.
1.4	Results from local and state assessments in ELA and Math (State measure)	In 2023-2024, 39% of students score at or above grade level in iReady Reading Benchmark at end of 23-24 school year. students at a 40% of students score at or above grade level in iReady Math Benchmark at end of 23-24 school year. Smarter Balanced Assessment data	In 2024-2025, 46% of students score at or above grade level in iReady Reading Benchmark at end of 24-25 school year. 25% of students score at or above grade level in iReady Math Benchmark at end	In 2025-2026, 44% of students score at or above grade level in iReady Reading Benchmark at end of 25-26 school year. 37% of students score at or above grade level in iReady Math Benchmark at end	In 26-27, iReady Reading and Math Benchmark will have 60% of students score at or above grade level. The Smarter Balanced Assessment data will improve to 50% met or exceeded grade	5% increase in ELA iReady Benchmark Scores. 3% decrease in iReady Math Benchmark Scores. State ELA assessments showed an increase of 43.9 points and state

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		shows that ELA is 76 points below the state standard with an increase of 13points and Math scores were 118.7points below the state standard maintaining -2.5 points.	of 24-25 school year. Smarter Balanced Assessment data shows that ELA is 43.9 points below the state standard with an increase of 32.1 points and math scores were 80 points below the standard with an increase of 38.8 points.	of 25-26 school year. Smarter Balanced Assessment data shows that 17.50 Met or exceeded standard in ELA is 43.9 points below the state standard with an increase of 32.1 points and math scores were 80 points below the standard with an increase of 38.8 points.	level in ELA and Math.	Math scores showed an increase of 38.8 points.
1.5	English Learner Reclassification Rate (State measure)	ELPAC test results for 23-24 pending Baseline 2023/2024 0% of students were reclassified.	ELPAC test results for 24-25 pending In 2024/2025 0% of students were reclassified.	ELPAC test results for 25-26 pending In 2025/2026 0% of students were reclassified.	In 26-27, Reclassification rates will meet or exceed the State reclassification rate. In 2022-2023 the rate is 15.9%	0% increase from Baseline due to students attaining 3 or 4 but, not meeting local Benchmark criteria.
1.6	Cast Scores (State measure)	In 2022-2023, 0% of 5th and 8th grade students are at or exceeded grade level on the CAST Assessment	In 2023-2024,66% of 5th grade and 16% of 8th grade students are at or exceeded grade level on the CAST Assessment	In 2024-2025,0% of 5th grade and 0% of 8th grade students are at or exceeded grade level on the CAST Assessment	In 26-27, 50% of the 5th and 8th grade students are at or exceeded grade level on the CAST Assessment	66% increase in 5th grade CAST scores. 16% increase in CAST scores in 8th grade.
1.7	VAPA curriculum implementation. (Local)	100% of students attending art class during 2023/2024.	100% of students attending art class during 2024/2025.	100% of students attending art class during 2025/2026	In 26-27, 100% students will have access to VAPA class.	Baseline Maintained.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Inclusion for students with disabilities (Local)	In 23,-24, 100% Full inclusion for students with disabilities	In 24-25, 100% Full inclusion for students with disabilities	In 25-26, 100% Full inclusion for students with disabilities	In 26-27, 100% Full inclusion for students with disabilities	Baseline Maintained.
1.9	The Percent of English Learners who make progress on the Summative ELPAC (State measure)	In 23-24, 0% of EL student will show progress on the Summative ELPAC	In 24-25, 25% of EL student will show progress on the Summative ELPAC	In 25-26, 25% of EL student will show progress on the Summative ELPAC	In 26-27, 30% of EL student will show progress on the Summative ELPAC	25% increase from Baseline
1.10	Teachers Appropriately Assigned and Fully Credentialed (CTC) (State measure)	In 22-23, 78.7% were appropriately assigned and fully credentialed.	In 23-24, 66% (2/3) were appropriately assigned and fully credentialed.	In 25-26, 50% (2/4) were appropriately assigned and fully credentialed.	In 26-27, 100% were appropriately assigned and fully credentialed.	A decrease of 12.7% in appropriately assigned and fully credentialed due to lack of applicants for vacant teacher position.
1.11	Implementation of state board adopted academic content and performance standards for all students. (Local)	In 23-24, 100% of student had access to state board adopted academic content and performance standards for all students.	In 24-25, 100% of student had access to state board adopted academic content and performance standards for all students.	In 25-26, 100% of student had access to state board adopted academic content and performance standards for all students.	In 26-27, 100% of student will have access to state board adopted academic content and performance standards for all students.	Baseline Maintained.
1.12	Broad Course of Study (Master Schedule) (Local)	In 23-24, 100% of student had access to broad course of study	In 24-25, 100% of student had access to broad course of study	In 25-26, 100% of student had access to broad course of study	In 26-27, 100% of student will have access to broad course of study	Baseline Maintained.

Goal Analysis [2025-26]

An analysis of how this goal was carried out in the previous year.

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

Goal 1 had some substantive differences as the planned action of Action 1.1 targeted English Language Arts and Mathematical support was implemented but due to schedule conflicts it was limited in its application. Lack of student motivation led to a 15% decrease in iReady Math scores. Action 1.2 response to intervention services continued to be implemented. Action 1.3 provided for the addition of an additional instructor to maintain low class size. Action 1.4 Academic support for struggling student with special needs and English learners were implemented but came in under budget. Action 1.6 math curriculum development continues to be an area of focus along with another core curriculum. The San Benito Arts Council supported Tres Pinos School's program by providing a weekly Art Teacher and visiting performance artists.
The challenges of the implementation of Goal 1 Action 1.10 were that due to time restrictions staff was unable to attend professional development in NGSS Science although common core curriculum professional development was supported.

TPUSD has unexpended LREGB funds for the 2025-2026 year that will be used to support Action 1.3's additional 5th and 6th grade instructor to maintain low class size and improve academic support and outcomes.

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 material difference for Action 1.1 was $11896.00 as $24821.00 was allotted and $12925 was utilized for targeted support. Staff was not available for 5 months so costs were reduced.
A material difference for Action 1.2 was $1866,00 as $8300.00 was allotted and $6434.00 was used for IXL & Iready (RTI/academic support). Programs costs were reduced due lower student licensing.
A material differencce for Action 1.3 was $4323.00 as $91151. was allotted and $86828.00 was utilized for maintaining small class size.
A material difference for Action 1.4 was $3482.00 as $20350. 00 was allotted and $16868.00 was utilized for academic support for struggling students. Excessive absences of staff led to decrease in pay.
A material difference for Action 1.8 was $5643.00 as $4000.00 was allotted and $9643.00 was utilized for technology costs.
A material difference for Action 1.10 was $500.00 as $500.00 was allotted and $0.00 was utilized for professional development- Staff took advantage of PD provided by SBCOE.

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

Actions 1.1 was effective as it provided for Reading Intervention instruction and results reflect an increase in iReady scores (-2% Reading; +12% Math)
Action 1.2 was effective as it provided additional RTI programs to enhance student skills as students demonstrated proficiency in academic areas through section completion in Math and Reading.
Action 1.3 was effective as it provided small class size that enabled instructors to give more individualized instruction which resulted in an increase in individualized Ready scores in Reading and Math scores.

Action 1.4 was effective for ELA support as there was an increase in iReady scores in Math, but it wasn't effective for Reading support as there was a 2%% decrease in iReady Scores due to student lack of proficiency in subject areas and lack of staffing in the Fall. Actions 1.5-1.10 were effective for inclusion, curriculum acquisition, RTI Math support, Technology maintenance, enrichment programing, and professional development as they worked in sync to create improved outcomes for the students as evidenced by increases in state assessment scores.

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.

Action 1.9 Extracurricular and enrichment activities - Art instruction's funding will be reduced in 2026-2027 due to reorganization of class groupings. Through Action 1.3, we are able to maintain the instructor to give more instructional support to the 7th grade which continues to exhibit a lack of growth in academics.

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	Targeted English Language Arts and Mathematics Support.	Intervention Specialists will provide additional academic support during and after school to support students with academic needs in ELA and mathematics. Hourly: ELA Intervention Hourly: Math Intervention	$17,608.00	Yes
1.2	Provide Response to Intervention services.	Staff will use IXL (RTI) program and i-Ready program daily for ELA and Mathematics support and administer the i-Ready assessments for monitoring baselines.	$6,600.00	Yes
1.3	Maintain Low Class Size	To enhance the quality of education and provide personalized attention to students, the district will maintain low-class size by retaining one full-time equivalent (1.0 FTE) teacher in the 6th-8th grade classroom. Small class size is aimed at more individualized attention and support particularly for Student with Disabilities (SWD), English Learners (EL), Foster, and Socioeconomically Disadvantaged (SED) students.	$79,094.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Academic support for struggling students with special needs and English Learners.	In FY26-27, maintain two 7-hour Paraprofessionals for a total of 1.75 FTE in the TK-8 classrooms to provide support for struggling students in the classroom. Only 0.5 FTE of the upper grade IA is funded out of LCAP due to TK classroom ratios.	$69,991.00	Yes
1.5	Inclusion for students with disabilities	Full inclusion for all students with disabilities	$0.00	No
1.6	Math Curriculum	Update Math Curriculum	$4,000.00	No
1.7	ST Math Program	Purchase ST Math app/program	$2,000.00	Yes
1.8	Highly Effective Technology	Tres Pinos will commit to providing and maintaining the most up-to-date chromebooks ensuring that each student has access to reliable and current technology.	$6,000.00	Yes
1.9	Extracurricular and enrichment activities	San Benito County Arts Council to provide art, music, dance and poetry classes for the students. Art program paid with Prop28 Funds.	$10,861.00	No
1.10	All staff will attend quality professional development that meets the common Core and NGSS standards.	Staff will attend professional development that will improve student success both academically, emotionally and socially.	$500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student Wellness and Safety- Increase student self-advocacy and social emotional well-being, and physical health while ensuring facilities are effectively maintained, safe, and support student well-being and learning. This goal addresses efforts to incorporate the LREBG support with our issue with chronic absenteeism.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Data reviewed from local surveys, shows that 95.1% of students and parents feel safe at Tres Pinos School. To continue to develop in this area, educational partners have indicated that providing anti-bullying programs/PBIS assemblies, conducting facility inspections, installing additional cameras to improve safety coverage of the school, staff development in SEL/MTSS, and completing necessary FIT report repairs, we have provided students with a safe, clean well - organized, drug-free, and tobacco free school. This goal will have a positive impact on the narrowing of the achievement gap for English Learners, low-income students and students with exceptional needs by increasing attendance, decreasing chronic absenteeism, and improving access to Wellness Services.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of students accessing the "Wellness Center" or other space provided for practice of self-regulation, mindfulness, and relaxation. (Local)	In 23-24, baseline is 0% of students have access to the "Wellness Center and "Calming Corners" for practice of self regulation, mindfulness and relaxation.	In 24-25, 100% of students have access to the "Wellness Center" and "Calming Corners" for practice of self-regulation, mindfulness, and relaxation.	In 25-26, 100% of students have access to the "Wellness Center" and "Calming Corners" for practice of self-regulation, mindfulness, and relaxation.	In 26-27, 100% of students will have access to the "Wellness Center" and "Calming Corners" for practice of self-regulation, mindfulness, and relaxation.	Maintained 100% increase from Baseline in access to the Wellness Center & Calming Corners

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Student access to Mental Health Services/Check in's through the Wellness Center (Local)	In 2023-2024, 100% of students have access to Wellness Center Mental Health Services/Check in's through teacher, parent, and self referral.	In 24-25, 100% of students have access to Mental Health Services/Check in's provided through the "Wellness Center".	In 25-26, 100% of students have access to Mental Health Services/Check in's provided through the "Wellness Center".	In 26-27, 100% of students will have access to Mental Health Services/Check in's provided through the "Wellness Center".	Maintained Baseline.
2.3	Student Wellness Survey (Local)	2023-2024 baseline is 95.1% of surveyed students feel safe.	In 24-25, 93.7% of students surveyed felt safe.	In 25-26, 95% of students surveyed felt safe.	In 26-27, 100% of surveyed students will feel safe at school as noted on annual Wellness survey.	Increase of 1.3% of students surveyed about feeling safe.,
2.4	Attendance (Local)	2023/2024 96.5% attendance rate.	2024/2025 93.4% attendance rate.	2025/2026 94.5 % attendance rate.	In 26-27, Attendance will be 97% or greater.	Increase of 1.1% in the attendance rate
2.5	Chronic Absenteeism Rates (Local)	2023 data for chronic absenteeism shows 25.9%	2024 data for chronic absenteeism shows 14%	2025 data for chronic absenteeism shows 22.2%	In 26-27, Chronic Absenteeism will be 10% or less.	Increase of 8.2% in chronic absenteeism.
2.6	Suspension Rates (Local)	2023 rate was 3.4% with a decrease of .6% from previous year suspension rates.	2024 rate was 0% with a decrease of 5% from previous year.	2025 rate was 1.6% with a increase of 1.6% from previous year.	In 26-27, A 0% suspension rate	Increase of 1.6% from 2024-2025 in suspension rates
2.7	Participation in garden/sustainability/Outdoor Education programs in grades TK-8 (Local)	In 2023-2024, 62.9% (34/54) students participated in the Garden Activities and / or Outdoor Education (STRAW)	In 2024-2025, 90% (36/40) students participated in the Garden Activities and / or Outdoor Education (STRAW)	In 2025-2026, 95% (40/42) students participated in the Garden Activities and / or Outdoor Education (STRAW)	In 26-27, 100% of students will participate in Garden and/or Outdoor Education activities (i.e. Nature Walks, STRAW trip, Agriculturally	Increase of 5% of students participating in OutDoor Education/and or Garden Activities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					related Field Trips) once a month or more.	
2.8	Facility Inspection Report (FIT)	The 2023-2024 FIT annual report is at GOOD level.	The 2024-2025 FIT annual report is at GOOD level.	The 2025-2026 FIT annual report is at GOOD level	In 26-27, The FIT annual report is at GOOD or better level level.	Baseline maintained.
2.9	Middle School Dropout Rate (Local)	In 23-24, 0% dropout rate for all students.	In 24-25, 0% dropout rate for all students.	In 25-26, 0% dropout rate for all students.	In 26-27, 0% dropout rate for all students.	Baseline maintained.
2.10	Expulsion Rates(Local)	In 23-24, 0% expulsion rate for all students.	In 24-25, 0% expulsion rate for all students.	In 25-26, 0% expulsion rate for all students.	In 26-27, expulsion rates will be 0%.	Baseline maintained.

Goal Analysis [2025-26]

An analysis of how this goal was carried out in the previous year.

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

The successes of Goal 2 were that Tres Pinos School implemented SEL programs within the classrooms routinely, along with staff professional development in PBIS, and continued outdoor educational partnerships with PointBlue.org (STRAW). PointBlue.org's outdoor education sessions provided opportunity for the 3rd-8th grades to participate in outdoor education through field trips to reforest hillsides to improve watersheds.
There was some success with Community Schools PBIS launch in the Fall of 2025-2026. Some repairs from the FIT report had to be delayed until the 26-27 school year due to scheduling conflicts. The decrease in Wellness survey results (feeling safe) is attributed to less on-demand access to mental health support during the school week in 2025-6 due to service sharing and conflicts with providers leading to a consolidation of services.
TPUSD has usedLREGB funds for the 2025-2026 year to support Action 2.1 our PBIS program to improve academic support and outcomes which were approved uses.

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 material differences for Action 2.1 PBIS program was $440.00 as $1825 was allocated but the Navigate 360 Rewards PBIS application had a cost of $1381.00 - Quote for services came in under budget.

A material difference of $500 for Action 2.2 Professional Development for PBIS program was noted as the funds were not expended due to PBIS PD being provided by the SBCOE.
A material difference of $1516 for Action 2.3 Repairs to Facilities was noted as $44800.00 was allocated but it had a cost of $59968.00. Costs increased for vermin control significantly and facilities had basic age related door maintenance that was over budget.

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

Access to Action 2.1 implementing our modified Anti-bullying program to incorporate PBIS components was effective at increasing safety school climate by to 2%.
Action 2.2 implementing professional development for the PBIS program was effective as attendance rates were increased.
Action 2.3 was effective as repairs to facilities were made as needed within the scope of the year. Larger projects are in process and yet to be analyzed.

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

We will be exploring alternative reward systems with students and staff in fall of 2026 to combat chronic absenteeism (motivation) and suspension rates..

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	PBIS Program	The District will implement PBIS/anti-bullying programs. This action is a required action due to the 22-23 suspension rates and chronic absenteeism.	$1,400.00	Yes
2.2	PBIS/SEL Professional Development	Provide professional development to staff on SEL/MTSS/PBIS needs of the students.	$0.00	No
2.3	Maintain Facilities	Maintain facilities in good repair to increase safety and security for all students and employees. Conduct necessary repairs indicated in the FIT report.	$60,600.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Mental Health Services and Supports	The district will maintain a memorandum of understanding (MOU) with the County Office of Education to provide mental health services, including assessment, counseling, crisis intervention, and consultation, as needed throughout the school year. These services will support students experiencing social-emotional or behavioral challenges that impact attendance, engagement, and academic success.	$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Improve and /or increase parent/family/guardian participation and engagement in their child(ren)'s learning process.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

According to the educational partners input 29.4 % of parents on the 2024-2025 LCAP survey gave input that they have concerns about school/home communication, increasing parent engagement in the learning process, and would like the school to support families at home with SEL/academic needs. The goal was developed to foster better communication about student needs between family and school. Also, the goal was developed to increase parent/guardian awareness and involvement in academic success, especially for our ELL, social-economically disadvantaged, foster youth and homeless, and special needs students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Absence rates (Local)	23-24 Attendance Rate was 94.6%	24-25 Attendance Rate was 93.4%	25-26 Attendance Rate was 94.50%	In 26-27, Attendance rate will be 97% or greater.	Increase of 1.1% in attendance.
3.2	Parent Conference Rates including parents of SED students, EL students, and foster youth. (Local)	2023-2024 92.15% attendance for parent conferences by one or more parent/guardian	2024-2025 96.6% attendance for parent conferences by one or more parent/guardian	2025-2026 96.6% attendance for parent conferences by one or more parent/guardian	In 26-27, 100% attendance for parent conferences by one or more parent/guardian	Increase of 4.45% in attendance of parents to conferences
3.3	Math Night Attendance rate (Local)	2023-2024 baseline was 42 people with 35% of family units (8/23) participating.	In 2024-2025, fall math night had 22% (5/23) family units participating.	In 2025-2025, fall math night had 0% family units participating.	In 26-27, 60% of family units will participate.	Decrease of 22% in family unit participation.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Community Schools Event Attendance Rates including parents of SED students, EL students, and foster youth. (Local)	In 2023- 2024, Family Fitness night had 25 people in attendance.	In 2024- 2025, Family Paint night had 15 people in attendance.	In 2025- 2026, Family Paint night had 0 people in attendance. The Health Fair was held to create an alternative event for parents to participate in.	In 26-27, A Family Activity Night will have 45 people in attendance.	Decrease of 15 people in attendance at evening Community School's event
3.5	Parent/Guardian Classroom Volunteer Rates including parents of SED students, EL students, and foster youth. (Local)	in 2023-2024, each classroom had at least 5 Parent/Guardian classroom volunteers throughout the year (chaperones, PTO volunteers, school event prep/participation, etc..)	In 2024- 2025, each classroom had at least 6 Parent/Guardian classroom volunteers throughout the year (chaperones, PTO volunteers, school event prep/participation, etc..)	In 2025- 2026, each classroom had at least 6 Parent/Guardian classroom volunteers throughout the year (chaperones, PTO volunteers, school event prep/participation, etc..)	In 26-27, Each classroom had at least 8 classroom volunteers throughout the year (chaperones, PTO volunteers, school event participation, etc..)	Maintained 24-25 increase of 1 Parent/Guardian as classroom volunteers/drivers/ chaperones
3.6	Parent representation/input on district/school Committees rates including parents of SED students, EL students, and foster youth. (Local)	In 2023-2024, Panther Council parent representation rate was 33% (2/6).	In 2024-2025, Panther Council parent representation rate was 33% (2/6)	In 2025-2026, Panther Council parent representation rate was 33% (2/6)	In 26-27, Panther Council parent representation rate of 50% (4/8)	Baseline maintained.
3.7	Variety of Communication usage modes (Local)	In 2023-2024, modes of communication were through Class dojo (on demand), flyers (monthly/event-specific time), newsletters/bulletins (5/10)	In 2024-2025, modes of communication were through Class dojo (on demand), flyers (monthly/event-specific time),	In 2025-2026, modes of communication were through Class dojo (on demand), flyers (monthly/event-specific time),	In 26-27, Standardized modes of Communication; Class Dojo (on demand), Tres Pinos App (on demand and	Maintained 2025-26 increase (7/10)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			newsletters/bulletins (7/10)	newsletters/bulletins	monthly update), Monthly Newsletters (10/10), monthly academic Progress Reports (10/10)	
3.8	LCAP survey completion rate	In 2024-2025, 17 parents and stakeholders gave input on the annual LCAP survey.	In 2024-2025, the baseline was set at 17 parents and stakeholders giving input through the LCAP survey.	In 2025-2026, the baseline was set at 17 parents and stakeholders giving input through the LCAP survey.	In 26-27, the LCAP survey completion rate will increase by 60% to 27 completed LCAP surveys.	Baseline maintained.

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.

A challenge for Action 3.2 was that Community Schools night events (Paint Night; Math night) were not held as scheduling conflicts and weather-related safety travel concerns were communicated by parents who were unable to attend in previous years with their families.
A challenge for Action 3.3 was that the Apptegy Application access remained restricted due to changes in Google Developer protocols and updating the application so that parents had access in the Google store to download remains problematic.

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

For Action 3.1, we spent $0 of the $500.00 allotted for Math Night implementation due to no events occurring which reduced expenses for the events and no staff expenses.
In Action 3.3 , we had a material difference of $210.00 as we spent $4410.00 on the Apptegy Application while $4200.00 had been budgeted.
Action 3.5 Translation Services had a material difference of 341.00 as $0 was allocated and actual cost was $310.00.

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

Action 3.1 was not held so it was ineffective.
Action 3.2 was an effective action to meet the SEL needs of the students and build resiliency but was paid through other funding sources.

Action 3.3 was effective for improving communication between the public and the school, but efforts are still in progress to make it available for parents that did not previously have it downloaded.
Action 3.5 Translation Services was effective as it improved communication between parents and the school.

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 Math nights (Action 3.1) were not held each trimester as planned and parents have indicated that combining events (i.e. Back to school night and Math activity nights) would be more well received. We are keeping the action in place and plan to coordinate events to create a themed multi-event community school evenings involving more than one parent engagement activity to see if that might help boost family attendance by (i.e. combine Back to School Night with a Community Schools fitness- math scavenger hunt or passport type math station activities event with a movie and dinner).
Action 3.3 (School to Home Communications through school website) was added to Goal 3 to improve communication and family engagement in their child's learning process.
Action 3.4 (LCAP survey) was added to Goal 3 to identify the primary input instrument for parent and stakeholder input into the LCAP development process.
Action 3.5 was added to meet parent needs within communication services.

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	Provide math nights for parents including parents of SED students, EL students, and foster youth.	Provide a math game nights each trimester for parents to attend and engage with their children. Provide inclusive child engagement strategies for these nights. If any costs, paid out of Other State Funds.	$500.00	No
3.2	Community Schools	Provide Community School activities to the student, families, and community of Tres Pinos Elementary School including parents of SED students, EL students, and foster youth..	$0.00	No
3.3	School-To-Home Communications	School to Home Communications through school website utilizing Apptegy to improve communication and family engagement in their child's learning process.	$4,450.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Annual LCAP Survey	Seeking parent and stakeholder feedback including parents of SED students, EL students, and foster youth.	$0.00	Yes
3.5	Provide Spanish Translation Services	The district will provide translation and interpretation services to support communication with families, including translation of written materials and interpretation at meetings, school events, and conferences.	$341.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$63,005	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.497%	0.000%	$0.00	9.497%

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:** Targeted English Language Arts and Mathematics Support. **Need:** To narrow the achievement gap especially for our English Learners, low-income students and students with exceptional needs. **Scope:**	Due to the size of the school the Action is LEA wide. The action will narrow the gap in ELA & Math scores and due to low scores in CAASPP results it is needed for student success especially for our English Learners, low-income students and students with exceptional needs.	Metric 1.1, 1.4, 1.5. and 1.6 will be used to monitor the effectiveness of this action.

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:** Provide Response to Intervention services. **Need:** To narrow the achievement gap especially for our English Learners, low-income students and students with exceptional needs. **Scope:** LEA-wide	Due to the size of the school the Action is LEA wide.The action will narrow the gap in ELA & Math scores and due to low scores in CAASPP results it is needed for student success especially for our English Learners, low-income students and students with exceptional needs.	Metric 1.1, 1.4, 1.5. and 1.6 will be used to monitor the effectiveness of this action.
1.3	**Action:** Maintain Low Class Size **Need:** To narrow the achievement gap especially for our English Learners, low-income students and students with exceptional needs. **Scope:** LEA-wide	Due to the size of the school the Action is LEA wide. The hiring of a third teacher reflects the need to keep small class size for the 3rd-4th grade classroom. It is needed for student success especially for our English Learners, low-income students and students with exceptional needs.	Metric 1.1, 1.4, 1.5. and 1.6 will be used to monitor the effectiveness of this action.
1.4	**Action:** Academic support for struggling students with special needs and English Learners. **Need:** To narrow the achievement gap especially for our English Learners, low-income students and students with exceptional needs. **Scope:**	Due to the size of the school the Action is LEA wide. The hiring of a Paraprofessional reflects the need to support struggling students in the classroom. It is needed for student success especially for our English Learners, low-income students and students with exceptional needs.	Metric 1.1, 1.4, 1.5. and 1.6 will be used to monitor the effectiveness of this action.

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		
1.7	**Action:** ST Math Program **Need:** To narrow the gap in Math scores especially for our English Learners, low-income students and students with exceptional needs. **Scope:** LEA-wide	Due to the size of the school the Action is LEA wide. The action will narrow the gap in Math scores and due to low scores in CAASPP results it is needed for student success especially for our English Learners, low-income students and students with exceptional needs.	Metric 1.1, and 1.4, will be used to monitor the effectiveness of this action.
1.8	**Action:** Highly Effective Technology **Need:** To narrow the achievement gap especially for our English Learners, low-income students and students with exceptional needs. **Scope:** LEA-wide	Due to the size of the school the Action is LEA wide. The action will provide access to technology to aid in narrowing the gap in ELA, Math, and Science scores and due to low scores in CAASPP and CAST results it is needed for student success especially for our English Learners, low-income students and students with exceptional needs.	Metric 1.1, 1.4, 1.5. and 1.6 will be used to monitor the effectiveness of this action.
1.9	**Action:** Extracurricular and enrichment activities **Need:** To narrow the achievement gap especially for our English Learners, low-income students and students with exceptional needs. **Scope:**	Due to the size of the school the Action is LEA wide. The action will provide access to enrichment activities to aid in narrowing the gap in ELA, Math, and Science scores and due to low scores in CAASPP and CAST results it is needed for student success especially for our English Learners, low-income students and students with exceptional needs.	Metric 2.3, 2.4, and 2.7 will be used to monitor the effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** PBIS Program **Need:** To help the school create a safe, positive, and predictable school climate that will improve attendance, chronic absenteeism, and suspension rates. **Scope:** LEA-wide	Due to the size of our school this Action is being implemented LEA wide. This action can help create a safe, positive, and predictable school climate that will improve attendance, chronic absenteeism, and suspension rates that is needed for student success especially for our English Learners, low-income students and students with exceptional needs. .	Metric 2.4 , 2.5, and 2.6 will be used to monitor the effectiveness of this Action.
2.4	**Action:** Mental Health Services and Supports **Need:** This action is principally directed toward unduplicated pupils and provides mental health services to address identified social-emotional needs that impact attendance, engagement, and academic success. **Scope:** LEA-wide	Unduplicated pupils face greater barriers to accessing mental health services. This action addresses those needs and is implemented LEA-wide to ensure all students in the district have access to support.	The effectiveness of this action will be measured by changes in chronic absenteeism, attendance rates, and behavioral incidents, as well as increased access to mental health services and student-reported school connectedness.
3.3	**Action:** School-To-Home Communications **Need:** **Scope:** LEA-wide		

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
3.4	**Action:** Annual LCAP Survey **Need:** **Scope:** LEA-wide		
3.5	**Action:** Provide Spanish Translation Services **Need:** This action is principally directed toward English learner students and their families and is implemented LEA-wide to ensure access for all families who require language support. **Scope:** LEA-wide	This action addresses those needs by ensuring equitable access to school communications and opportunities for engagement.	Effectiveness will be measured by parent participation rates, family survey results regarding communication, and the number of translation and interpretation services provided.

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

N/A

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$663,406	$63,005	9.497%	0.000%	9.497%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$189,590.00	$56,358.00	$0.00	$17,997.00	$263,945.00	$167,034.00	$96,911.00

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	Targeted English Language Arts and Mathematics Support.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing based on funding	$17,608.00	$0.00	$17,608.00				$17,608.00	
1	1.2	Provide Response to Intervention services.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing based on funding	$0.00	$6,600.00	$6,600.00				$6,600.00	
1	1.3	Maintain Low Class Size	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing based on funding	$79,094.00	$0.00	$79,094.00				$79,094.00	
1	1.4	Academic support for struggling students with special needs and English Learners.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing based on funding	$69,991.00	$0.00	$17,497.00	$34,997.00		$17,497.00	$69,991.00	
1	1.5	Inclusion for students with disabilities	Students with Disabilities	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.6	Math Curriculum	All	No			All Schools	On-going based on funding	$0.00	$4,000.00	$0.00	$4,000.00			$4,000.00	
1	1.7	ST Math Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going based on funding	$0.00	$2,000.00	$2,000.00				$2,000.00	
1	1.8	Highly Effective Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going based on funding	$0.00	$6,000.00	$0.00	$6,000.00			$6,000.00	
1	1.9	Extracurricular and enrichment activities	All	No			All Schools	On-going based on funding	$0.00	$10,861.00	$0.00	$10,861.00			$10,861.00	
1	1.10	All staff will attend quality professional development that meets the common Core and NGSS standards.	All	No			All Schools	On-going based on funding	$0.00	$500.00	$0.00			$500.00	$500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	PBIS Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going based on funding	$0.00	$1,400.00	$1,400.00				$1,400.00	
2	2.2	PBIS/SEL Professional Development	All	No			All Schools	On-going based on funding	$0.00	$0.00	$0.00	$0.00			$0.00	
2	2.3	Maintain Facilities	All	No			All Schools	On-going based on funding	$0.00	$60,600.00	$60,600.00				$60,600.00	
2	2.4	Mental Health Services and Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	0.53
3	3.1	Provide math nights for parents including parents of SED students, EL students, and foster youth.	All	No			All Schools	Ongoing	$0.00	$500.00		$500.00			$500.00	
3	3.2	Community Schools	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.3	School-To-Home Communications	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$4,450.00	$4,450.00				$4,450.00	
3	3.4	Annual LCAP Survey	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.5	Provide Spanish Translation Services	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$341.00	$0.00	$341.00				$341.00	

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
$663,406	$63,005	9.497%	0.000%	9.497%	$128,990.00	0.530%	19.974 %	**Total:**	$128,990.00
								LEA-wide Total:	$128,990.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Targeted English Language Arts and Mathematics Support.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,608.00	
1	**1.2**	Provide Response to Intervention services.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,600.00	
1	**1.3**	Maintain Low Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$79,094.00	
1	**1.4**	Academic support for struggling students with special needs and English Learners.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,497.00	
1	**1.7**	ST Math Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
1	**1.8**	Highly Effective Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$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 (%)
2	2.1	PBIS Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,400.00	
2	2.4	Mental Health Services and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	0.53
3	3.3	School-To-Home Communications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,450.00	
3	3.4	Annual LCAP Survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.5	Provide Spanish Translation Services	Yes	LEA-wide	English Learners	All Schools	$341.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$263,547.00	$210,730.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Targeted English Language Arts and Mathematics Support.	Yes	$24,821.00	$12,925.00
1	**1.2**	Provide Response to Intervention services. IXL/I-Ready/F2B	Yes	$8,300.00	$6,434.00
1	**1.3**	Maintain Low Class Size	Yes	$91,151.00	$86,828.00
1	**1.4**	Academic support for struggling students with special needs and English Learners.	Yes	$70,350.00	$16,868.00
1	**1.5**	Inclusion for students with disabilities	No	$0.00	$0.00
1	**1.6**	Math Curriculum	No	$3,000.00	$2,932.00
1	**1.7**	ST Math Program	Yes	$2,000.00	$2,000.00
1	**1.8**	Highly Effective Technology	Yes	$4,000.00	$9,643.00
1	**1.9**	Extracurricular and enrichment activities	No	$7,600.00	$7,000.00
1	**1.10**	All staff will attend quality professional development that meets the common Core and NGSS standards.	No	$500.00	$0.00
2	**2.1**	PBIS Program	Yes	$1,825.00	$1,381.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.2**	PBIS/SEL Professional Development	No	$500.00	$0.00
2	**2.3**	Maintain Facilities	No	$44,800.00	$59,968.00
2	**2.4**	Mental Health Therapist - SBCOE	Yes	$0.00	$0.00
3	**3.1**	Provide math nights for parents including parents of SED students, EL students, and foster youth.	No	$500.00	$0.00
3	**3.2**	Community Schools	No	$0.00	$0.00
3	**3.3**	School-To-Home Communications	Yes	$4,200.00	$4,410.00
3	**3.4**	Annual LCAP Survey	Yes	$0.00	$0.00
3	**3.5**	Spanish Translation Services	Yes	$0.00	$341.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$76,987	$177,868.00	$131,232.00	$46,636.00	0.000%	0.620%	0.620%

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	Targeted English Language Arts and Mathematics Support.	Yes	$24,821.00	$12,925.00		
1	1.2	Provide Response to Intervention services. IXL/I-Ready/F2B	Yes	$8,300.00	$6,434.00	0.00	.08
1	1.3	Maintain Low Class Size	Yes	$91,151.00	$86,828.00		
1	1.4	Academic support for struggling students with special needs and English Learners.	Yes	$45,571.00	$16,913.00		
1	1.7	ST Math Program	Yes	$2,000.00	$2,000.00		
1	1.8	Highly Effective Technology	Yes	$0.00	$0.00		
2	2.1	PBIS Program	Yes	$1,825.00	$1,381.00		
2	2.4	Mental Health Therapist - SBCOE	Yes	$0.00	$0.00	0.00	0.54
3	3.3	School-To-Home Communications	Yes	$4,200.00	$4,410.00		
3	3.4	Annual LCAP Survey	Yes	$0.00	$0.00		
3	3.5	Spanish Translation Services	Yes	$0.00	$341.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$643,881	$76,987	0.00%	11.957%	$131,232.00	0.620%	21.001%	$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