LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hart-Ransom Union Elementary School District
CDS Code: 50-71092 - 6052542
School Year: 2026-27
LEA contact information:
David Croy
HRES Principal
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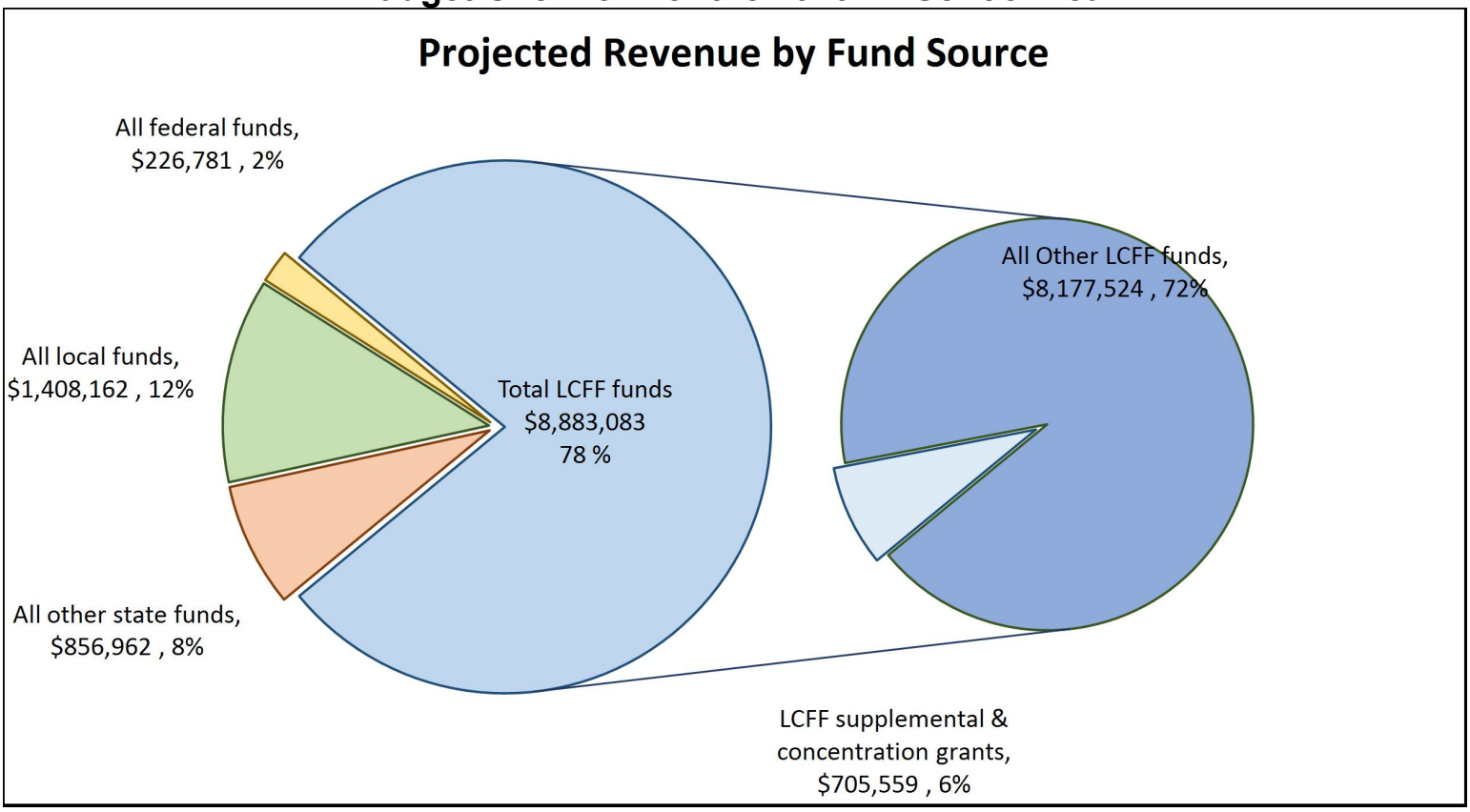
(209) 523-9979

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

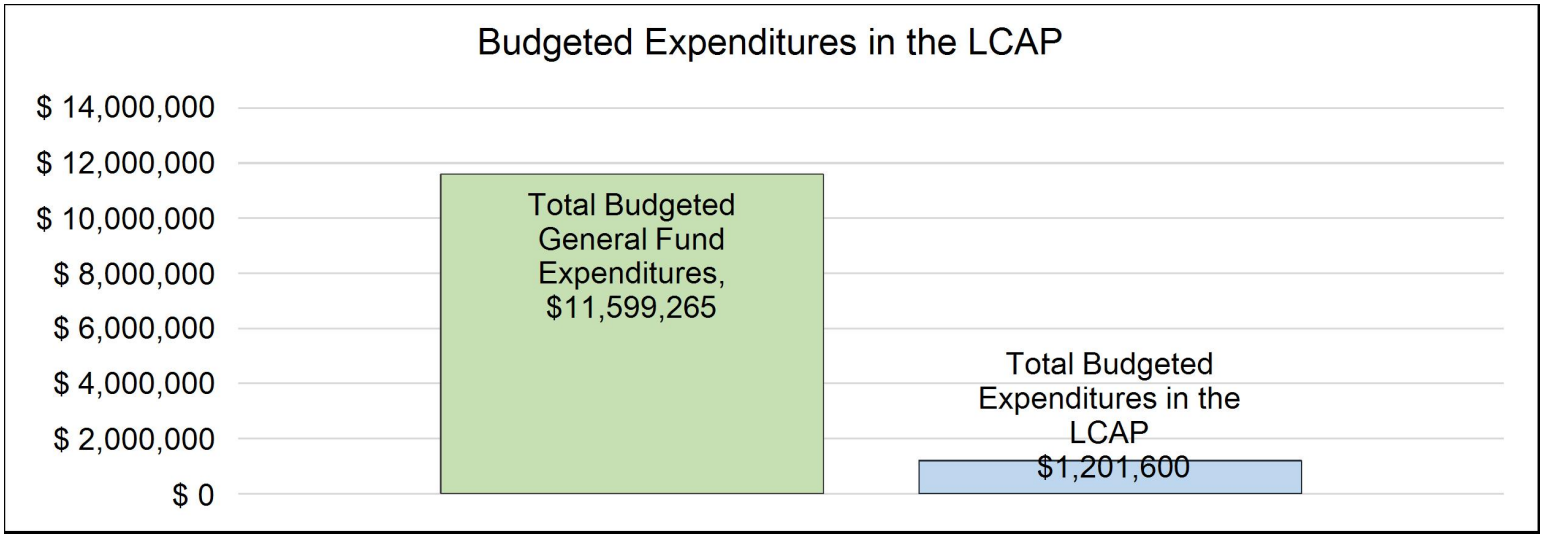


This chart shows the total general purpose revenue Hart-Ransom Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hart-Ransom Union Elementary School District is $11,374,988, of which $8883083 is Local Control Funding Formula (LCFF), $856962 is other state funds, $1408162 is local funds, and $226781 is federal funds. Of the $8883083 in LCFF Funds, $705559 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 Hart-Ransom 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: Hart-Ransom Union Elementary School District plans to spend $11599265 for the 2026-27 school year. Of that amount, $1201600 is tied to actions/services in the LCAP and $10,397,665 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

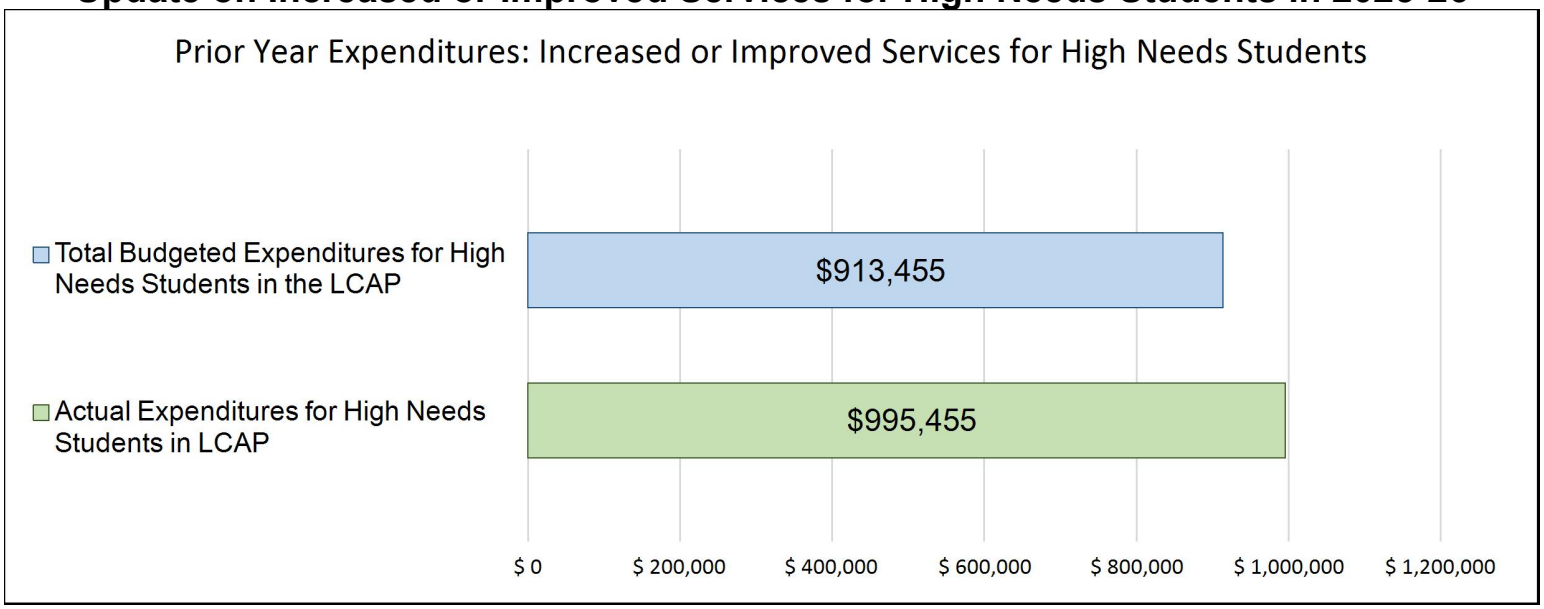
Additional General Fund expenditures include regular and ongoing personnel and operational costs that are not specific to the LCAP goals and actions.

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

In 2026-27, Hart-Ransom Union Elementary School District is projecting it will receive $705559 based on the enrollment of Foster Youth, English learner, and low-income students. Hart-Ransom Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hart-Ransom Union Elementary School District plans to spend $813500 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 Hart-Ransom 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 Hart-Ransom 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, Hart-Ransom Union Elementary School District's LCAP budgeted $913455 for planned actions to increase or improve services for high needs students. Hart-Ransom Union Elementary School District actually spent $995455 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hart-Ransom Union Elementary School District	David Croy HRES Principal	dcroy@hartransom.org (209) 523-9979

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.

Hart-Ransom Union School District is a two-school district, including a TK-8 traditional school and a TK-12 home-based charter school. This LCAP is for the TK-8 traditional school only. Hart-Ransom Elementary School has a long history, dating back to 1955, when two little country schools, Hart and Ransom, unified, and is located in a rural community in the northwest area of Modesto, CA. The nine-acre campus consists of a kindergarten complex, consisting of five classrooms and a playground area. There are 26 general education classrooms, and six support teacher classrooms, including Advanced Via Individual Determination (AVID), English Language Development (ELD), speech, resource, and choir. There is a library available for students and a state-of-the-art computer/technology lab. The multi-purpose building has two full gymnasiums, a cafeteria, and a kitchen. The Maintenance, Operations, and Transportation complex houses buses and a shop used to provide maintenance and custodial workspace and supplies. Hart-Ransom is a community hub, housing a variety of community events including the Hart-Ransom Baseball Club, the Wood Colony Municipal Advisory Committee, and the annual Wood Colony 4-H breakfast. Community groups use the facilities for local basketball clubs, speech competitions, and community fairs for special causes. In the last ten years, the population at Hart-Ransom has fluctuated and become more diverse. Although located in a rural area, the students come from all areas of Modesto. The school has a population of 692, and it also hosts the Stanislaus County Deaf and Hard of Hearing program with one class of students in grades kindergarten through first grade. A significant portion of our student population consists of children of local farmers, many of whose parents and grandparents attended Hart-Ransom and students from neighboring communities. Many of our students are inter-district students from all over the Modesto area. Hart-Ransom is a highly reputable and respected school because of its excellent academic history and family-focused culture and is a school of choice for many families throughout the valley.

Reflections: Annual Performance

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

Our reflections from the 2025 Dashboard data are as follows:

Our successes:

Overall, our students in English Language Arts (ELA) are in green (yellow last year) and are 9.4 points above standard (increased 5.6 points). California is currently 8.1 points below standard.
No student groups scored in red or orange in ELA. Hispanic, Socioeconomically Disadvantaged, and White subgroups all performed in green.
In the baseline year (2023), our students with disabilities (SWD) performed in red in ELA at 78 points below standard. This year, our SWD performed in the yellow (56.7 below standard) in ELA, for an increase of 21.3 point as compared to 2023.
Our SWD were in red for suspensions in 2024, but in 2025 they are in yellow with 3.9% suspended at least one day (a decrease of 2.3%).

Our challenges:

Overall, our students in math are in orange (yellow last year), at 27 points below standard, which the state labels as "maintained." California is currently 42.4 points below standard.
Our English Learners in math are yellow, at 53.2 points below standard. California is currently 86.1 points below standard. Last year, our English Learners in math were in orange, at 77.3 points below standard.
For math, our SWD are in red at 95.9 points below standard, which the state labels as "maintained." California is currently 120.7 points below standard.
For chronic absenteeism, our student subgroup of "two or more races" is in red at 30.6% chronically absent, which is an increase of 22.2 percentage points. This represents 11 students.
Overall, our students in suspension are orange with 4.9% having been suspended at least one day, which the state labels as "maintained." California currently has a 3.2% suspension rate overall.
Our SWD subgroup is red for suspensions, with 6.2% having been suspended at least one day. This is a decrease of 3%. California's SWD population is currently at 5.4% of students having been suspended at least one day.

In our baseline year (2023), the following student groups performed in red, and we have addressed these groups accordingly in our current plan:

Our students with disabilities performed in red in ELA at 78 points below standard. California was 96.3 points below standard.
Our students with disabilities performed in red in Math at 99.8 points below standard. California was 127.3 points below standard.
For chronic absenteeism, our subgroup of "two or more races" were in red at 21.2% chronically absent.
Our SWD subgroup was in red for suspensions, with 7.7% having been suspended at least one day. California's SWD population at 5.9% of students having been suspended at least one day.
We consistently strive to empower all students to become grade-level proficient in all content areas and to be actively engaged in successful learning every day.

Learning Recovery Emergency Block Grant (LREBG)

Hart-Ransom has remaining LREBG funds in the amount of $366,600 available for the 2026-2027 school year. We will use LREBG additional funds to support Actions 1.1 Professional Learning Community, 1.2 Multi-Tiered Student Support, 1.4 Professional Development in AVID, and 1.7 Differentiated Assistance. The goal is to develop a sustainable tiered intervention for students. These actions align with allowable LREBG fund uses by improving instructional quality and student outcomes. These actions address key identified needs including early identification of learning gaps, targeted academic and behavioral interventions (particularly for students with disabilities), increased reading proficiency, enhanced organizational skills, and promotion of college and career readiness.

Summary:

Although we outperform the State average in most metrics, we still have areas of need that require focused attention.

1. Our absenteeism and suspension rates are elevated for our students with disabilities subgroup and we are taking proactive steps to decrease these rates. This will be addressed with additional supports put into place by utilizing MTSS and PBIS strategies and by focusing on our SWD and "Two or More Races" subgroups.

2. Our SWD subgroup is underperforming in ELA and math. We are addressing these areas of need by providing targeted professional development to support our teachers in meeting the needs of our students with disabilities. We are focused on analyzing data and targeting specific skills in small group instructional settings.

Reflections: Technical Assistance

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

Based on the Fall 2025 California School Dashboard, Hart-Ransom Union Elementary School District meets the eligibility criteria for Differentiated Assistance (DA) in the following priority areas:
Student Achievement (ELA/Math) and Pupil Engagement (Chronic Absenteeism) for English Learners
Pupil Engagement (Chronic Absenteeism) and School Climate (Suspension) for Two or More Races
Hart-Ransom is working in partnership with the Stanislaus County Office of Education (SCOE) to support continuous improvement for the identified student groups and performance indicators. Based on a collaborative review of data, system strengths, and areas for growth, DA efforts will focus on the following:
Strengthening the academic outcomes through standards-aligned lesson design and integrated English Learner Development (ELD). This includes supporting teachers to identify and address specific needs of English Learners (aligns with Actions 1.1, 1.3, and 1.6).
Leveraging Professional Learning Communities (PLCs) to analyze student data and provide targeted instruction to support English Learners in ELA and Math (aligns with Actions 1.1 and 1.7).
Refining the Multi-Tiered System of Supports and implementation of Positive Behavioral Interventions and Supports (PBIS) to monitor and respond to attendance and suspension data, including for the identified student groups (aligns with Action 2.1).

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.

No schools were identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

No schools were identified for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

No schools were identified for Comprehensive Support and Improvement.

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
Hart-Ransom Union School District Board of Trustees	February 2026 LCAP Mid-Year Review
Hart-Ransom Elementary School Site Council	Spring 2026: LCAP Update
Hart-Ransom Elementary School parents and community	Nov 2025: Parent Square communication; LCAP parent survey
Hart-Ransom Elementary School staff (administration, teachers, support staff)	Winter 2026: All staff; LCAP staff survey
Hart-Ransom Elementary students in grades three through eight	Winter 2026: LCAP Student Survey
Stanislaus SELPA	End of the year; additional consultation with County Office of Education
Hart-Ransom Teacher Association	Winter 2026: Reviewed LCAP with HRTA leadership.

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

Parent, staff, and student surveys addressed safe school ideas or concerns: continue implementing PBIS with full fidelity; more training in emergency response protocols; enhanced yard duty supervision and clear expectations of students and staff during unstructured time. Educational partners expressed a desire for after-school programs for interventions and enrichment programs that support academic excellence. Requests were made for continued support in literacy, and professional development that allows for collaboration, feedback, and excellent administrative direction and training.

Positive feedback was around PBIS, literacy professional development, and serving students well. We will continue to maintain areas that are working and focus our areas of improvement on parent involvement with events that focus on math and ELA. PTC will also be supporting school by providing financial support for outdoor education and family activities.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Empower all students to become grade-level proficient in all content areas by providing access to a broad curriculum based on Common Core State Standards (CCSS) and engaging students through effective instructional strategies utilizing Professional Learning Communities (PLCs) for collaboration.	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.

As we examined our school dashboard data, we recognized that we need to improve efforts to increase proficiency for all students, but with focused attention on our students with disabilities and English Learners. Overall, our students in math are in "orange" 40.2 points below standard. For ELA our students with disabilities (SWD) are in red and 78 points below standard (declined 7.2 points) and math our students with disabilities are in "red" and 99.8 points below standard (declined 3.5 points). We used data collected from state testing as well as and ongoing data collection from i-Ready in the areas of Math and Language arts. i-Ready was used as an indicator for supports in our subgroups supporting ELD and SPED.

Strengthening PLCs, refining our Multi-Tiered Systems of Support (MTSS), and focusing on targeted professional development can significantly improve student 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	CAASPP ELA	Overall: 53.66% met or exceeded standard EL: 18.18% SWD: 18.64% SED: 49.09% Source: CAASPP 2023	Overall: 47% met or exceeded standard EL: 11.54% SWD: 16.67% SED: 49.03% Source: CAASPP 2024	Overall: 55.74% met or exceeded standard EL: 23.53% SWD: 13.21% SED: 50.23% Source: CAASPP 2025	84% met or exceeded standard EL: 50% SWD: 50% SED: 80% (10% increase each year)	Overall: 2.1% increase - met or exceeded standard EL: 5.4% increase SWD: 5.4% decrease SED: 1.1% increase
1.2	CAASPP Math	Overall: 37.74% met or exceeded standard EL: 6.0% SWD: 18.03% SED: 29.88% Source: CAASPP 2023	Overall: 39% met or exceeded standard EL: 12.0% SWD: 16.67% SED: 33.07% Source: CAASPP 2024	Overall: 41.37% met or exceeded standard EL: 17.65% SWD: 16.98% SED: 35.51% Source: CAASPP 2025	68% met or exceeded standard EL: 30% SWD: 58% SED: 60% (10% increase each year)	Overall: 3.6% increase - met or exceeded standard EL: +11.65% SWD: -1.05% SED: +5.6%
1.3	CAASPP Science	33.8% met or exceeded standard Source: CAASPP 2023	35.19% met or exceeded standard Source: CAASPP 2024	33.81% met or exceeded standard Source: CAASPP 2025	64% met or exceeded standard (10% increase each year)	0% change in standards met or exceeded.
1.4	Instructional walk rubric to monitor implementation of standards based instruction; including ELD standards.	Overall, 70% of instructional walks show evidence of standard based instruction. 2023-2024	Overall, 70% of instructional walks show evidence of standard based instruction. 2024-2025	Overall, 70% of instructional walks show evidence of standard based instruction. 2025-2026	100% of instructional walks show evidence of standards based instruction.	Overall: No changes in instructional walks.
1.5	All teachers will be fully credentialed and appropriately assigned.	100% of all teachers appropriately assigned. 2023-2024	100% of all teachers appropriately assigned. 2024-2025	100% of all teachers appropriately assigned. 2025-2026	100% of all teachers are appropriately assigned.	100% of all teachers are appropriately assigned.
1.6	Reclassification rate (R-FEP)	56% have been reclassified 2023-2024	47% have been reclassified 2024-2025	12% have been reclassified 2025-2026	72% to be reclassified	44% decrease in reclassification.
1.7	English Language Proficiency Assessments	31.43% proficient Source: CAASPP 2023	34.46% proficient	12% proficient	60% proficient	19.4% decrease in proficiency.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	for CA (ELPAC), Summative		Source: CAASPP 2024	Source: CAASPP 2025		
1.8	English Learner Progress Indicator (ELPI)	56.4% (yellow) making progress towards English Language proficiency Source: CA Dashboard 2023	59% (Green) making progress towards English Language proficiency Source: CA Dashboard 2024	35% (Red) making progress towards English Language proficiency Source: CA Dashboard 2025	80% making progress toward English Language proficiency.	21.4% decrease in progress towards English Language proficiency.
1.9	Local Indicator: Instructional materials	Standard Met: Students have access to Standards aligned instructional materials. 2023-2024	Standard Met: Students have access to Standards aligned instructional materials. 2024-2025	Standard Met: Students have access to Standards aligned instructional materials. 2025-2026	Standard Met: Students have access to curriculum aligned instructional materials.	Standard Met: Students have access to Standards aligned instructional materials.
1.10	Local Indicator: School facilities	Standard Met: safe, clean and functional school facilities. 2023-2024	Standard Met: safe, clean and functional school facilities. 2024-2025	Standard Met: safe, clean and functional school facilities. 2025-2026	Standard Met: safe, clean and functional school facilities.	Standard Met: safe, clean and functional school facilities.
1.11	IEP ELA Goal Data	72% of students with IEP have ELA goals: of those 48% met their ELA goal in 2023-2024.	78% of students with IEP have ELA goals: of those 39% met their ELA goal in 2024-2025.	83% of students with IEP have ELA goals: of those 36% met their ELA goal in 2025-2026.	80% of ELA goals met or in progress.	11% increase in ELA for students with IEPs.
1.12	IEP Math Goal Data	68% of students with IEP have math goals: of those 57% met their math goal in 2023-2024.	53% of students with IEP have math goals: of those 59% met their math goal in 2024-2025.	40% of students with IEP have math goals: of those 56% met their math goal in 2025-2026.	80% of math goals met or in progress.	1% decrease in Math for students with IEPs.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	i-Ready ELA Data	At or above grade level Spring Diagnostic: 51% Source: i-Ready spring 2024	At or above grade level Final Diagnostic: 53% 2025	At or above grade level Final Diagnostic: 55% Spring 2026	At or above grade level Diagnostic: 60%	+4% in ELA iReady diagnostics
1.14	i-Ready Math Data	At or above grade level Spring Diagnostic: 38% i-Ready spring 2024	At or above grade level Final Diagnostic: 48% 2025	At or above grade level Final Diagnostic: 48% Spring 2026	At or above grade level Diagnostic: 60%	+10% in Math iReady diagnostics
1.15	AVID Program	30% Utilizing OCI rubric for AVID in three target areas: O-organization C-collaborative study groups I-inquiry with Costas 2023-2024	Baseline: 70% Utilizing Focus Note Taking rubric for AVID Continued focus on: O-organization 2025	70% Utilizing Focus Note Taking rubric for AVID Continued focus on: O-organization and C-collaboration 2026	100% implementation.	Maintaining progress
1.16	Local indicator, broad course of study. (Based on unduplicated student groups and students with exceptional needs)	100% of students have access toa broad course of study. 2023-2024	100% of students have access to a broad course of study. 2025	100% of students have access to a broad course of study. 2026	100% of students have access to a broad course of study.	100% of students have access to a broad course of study.

Goal Analysis [2025-26]

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

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

The District made significant progress in implementing our planned actions.

Action 1.1 We have successfully held weekly and monthly meetings and professional development that have helped us to refine instructional practices to drive student achievement.

Action 1.2: We hired a reading specialist/intervention coordinator for the 2025-2026 school year to provide extra support for all students, including SED, SWD, ELD, and other students with academic support needs.

Action 1.3 & 1.4 We have successfully implemented professional development focused on data-driven, differentiated small-group instruction. These weekly training sessions have seen success through increased scores in our i-Ready data.

Action 1.5 We held a successful family night with over 500 parents in attendance.

Action 1.6 Our English learner program continues to provide support for our students, and our newly hired paraprofessional has been helpful in monitoring and assisting students.

Action 1.7 We provided training for our teachers and paraprofessionals in the 2025-26 school year, and we plan to continue the training next year.

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

Action 1.1 PLCs: Budgeted $150,000; Actual $125,000. The difference is due to new reading specialist hired which was funded at a lower salary range.

Action 1.2 MTSS: Budgeted $175,000; Actual $150,000. The difference in expenditure is due to unfilled specialist positions.

Action 1.5 Family Nights: Budgeted $1,000, Actual $2,500

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

Based on our analysis of key metrics and outcomes, the actions implemented under Goal One demonstrated varying levels of effectiveness. Overall CAASPP ELA scores increased 8% from 2024 to 2025, while CAASPP Math scores showed a modest increase of about 2%.

Our professional development and strategic support in Actions 1.1, 1.2, 1.3, 1.4, and 1.7 assisted with improving student outcomes. Although there was a slight increase in overall math performance, students with disabilities maintained progress, and English learners and SED experienced an increase in math scores this year (as referenced in Metric 1.2). Additionally, ELA scores improved across the board, but our students with disabilities had decreased scores (as referenced in Metric 1.1). These results indicate that our targeted professional development and a stronger emphasis on data-driven small group instruction demonstrate successful outcomes.

Action 1.5 was a resounding success in 2025–2026, and we plan to hold additional parent engagement nights in the future (as referenced in the general increase in metrics 1.1, 1.2, 1.3) along with outstanding parent attendance at our Family Night.

Action 1.6 (As referenced in metrics 1.6, 1.7, 1.8)
Data show mixed effectiveness. The CA dashboard English Learner Progress Indicator (ELPI) moved from Green to Red showing a 21.4% decrease in progress toward English Language (EL) proficiency. While this action effectively facilitated reclassification for students nearing proficiency, data indicate an opportunity to enhance our approach to sustained EL student growth. Specifically, notwithstanding that 35% of ELs progressed within their proficiency levels, there was a 21.4% overall decrease in progress toward EL proficiency. To increase

effectiveness in the 2026–27 school year, we will utilize a more differentiated, data-informed approach in PLCs to assist EL students in maintaining or improving their English language progress.

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.

Differentiated Assistance eligibility has shifted after exiting with the 2025 Dashboard under Students with Disabilities. We updated Actions 1.1, 1.3, 1.6 to also reflect the new Differentiated Assistance work along with Action 1.7, which was already noted in the LCAP.

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	Professional Learning Communities (PLC) (Differentiated Assistance)	LREBG Action Through weekly PLC meetings guided by established questions, teachers and intervention specialists will collaboratively analyze data and refine instructional practices to drive student achievement, including targeted small group interventions for those in need. This action is aligned with the allowable LREBG fund use for improving instruction and student outcomes. It directly addresses our areas of need to identify learning gaps and the need for targeted interventions. By enabling collaboration among teachers and intervention specialists, the PLCs ensure timely, data-driven responses to student needs, particularly through small group interventions. Research supports the use of PLCs as an effective strategy to improve teaching practices and student performance. Metrics: 1.1 and 1.2 LREBG Funds: $150,000	$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Multi-Tiered System of Support (MTSS)	LREBG Action To enhance our MTSS process, we will leverage monthly SST meetings to proactively identify students needing additional support. These supports will encompass a range of evidence-based interventions, including small group instruction within the classroom and specialized intervention programs, to ensure targeted and effective assistance for all students. This action is aligned with allowable LREBG fund uses that support improved student outcomes through data-driven, tiered support systems. The action addresses our need for early identification and support for students who are struggling academically or behaviorally. Monthly SST meetings enhance the effectiveness of the MTSS framework by ensuring timely and individualized support. Research supports the use of tiered intervention systems and data-based decision-making as critical elements in improving student achievement. Metrics:1.1 and 1.2 LREBG Funds $177,000	$292,000.00	Yes
1.3	Professional Development: Instructional Practices (Differentiated Assistance)	To equip teachers with the skills to personalize learning, we will invest in professional development focused on data-driven, differentiated small group instruction, with a specific emphasis on meeting the unique needs of students with disabilities (SWD), English learners (EL), and those from socioeconomically disadvantaged backgrounds (SED).	$20,000.00	Yes
1.4	Professional Development: AVID	LREBG Action Professional development will equip educators with the AVID instructional strategies needed to: a) Boost reading levels and help students achieve grade-level proficiency. b) Refine students' organizational skills for academic success.	$182,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		c) Cultivate college and career readiness skills essential for future pathways. This action is aligned with allowable uses of LREBG funds by focusing on improving instructional quality and student achievement. It supports key areas of need identified in the needs assessment, including raising reading proficiency, enhancing organizational skills, and promoting college and career readiness. AVID's evidence-based approach has been shown to increase academic performance, particularly among underrepresented student groups, by fostering rigorous instruction, critical thinking, and academic behaviors. Metrics: 1.1, 1.2 and 1.15 LREBG Funding: $32,500		
1.5	Family Engagement Nights	To empower parents as partners in their child's education, we will host interactive family learning nights each trimester. These nights will equip parents with practical tools and strategies to support their child's learning at home, fostering a stronger connection between school and home.	$5,000.00	Yes
1.6	English Learner Development (Differentiated Assistance)	English learner development will include a balanced language acquisition program that integrates language development with content-area learning across all subjects (science, math, social studies, etc.) It will consist of regular assessments to monitor EL student progress and identify areas of need.	$5,000.00	Yes
1.7	Strategic Support for Students (Differentiated Assistance)	LREBG Action To support all teachers in improving student success, we'll implement strategic support for students with disabilities. This includes providing comprehensive training on evidence-based instructional practices, equipping educators to personalize learning and improve outcomes for all students, especially those with disabilities. PBIS and counseling services are also provided as additional supports.	$7,100.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action aligns with allowable LREBG fund uses by supporting improved instructional quality and student outcomes through data-driven, tiered intervention systems. It addresses key needs such as early identification and support for struggling students—particularly those with disabilities—and raising reading proficiency. Research affirms that tiered supports and data-based decision-making are effective in improving student achievement. Metrics: 1.1, and 1.2 LREBG Funding: $7,100		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Hart-Ransom Union School District will maintain a school culture that is safe and positive where all students are successful.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Overall, our suspension data is in the orange. By strategically supporting students in feeling safe and positive, we aim to foster a more engaged learning environment. Using the local indicators, we will target alternative options to improve student learning environment. Parent surveys provide feedback in addressing the students emotional needs.

This, in turn, will address the achievement gaps experienced by our underperforming student groups, including students with disabilities (SWD), English learners (ELs), Hispanic students, socioeconomically disadvantaged (SED) students, and white students. We believe Positive Behavioral Interventions and Supports (PBIS) alongside targeted student engagement strategies will be instrumental in achieving these goals. Parent and teacher surveys conducted to establish supports to those in direct contact with the students regularly.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Source: Aeries (May)	Overall attendance is 95.41% for all students. EL: 95.23% SWD: 95.21% 2023	Overall attendance is 94.85% for all students. EL: 95.67% SWD: 96.43% 2024	Overall attendance is 94.67% for all students. EL: 94% SWD: 92.5% 2025	Overall attendance: 98% EL: 98% SWD: 98%	0.74% drop in attendance EL: 1.23% decrease SWD: 2.71% decrease
2.2	(Discontinued)	5th grade: 70.4 % of students feel safe at school.	Discontinued	Discontinued	Discontinued	Discontinued

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CA Healthy Kids Survey: 5th grade Source: CA Healthy Kids Survey	2023				
2.3	(Discontinued) CA Healthy Kids Survey: 7th grade Source: CA Healthy Kids Survey	7th grade: 79.6% of students feel safe at school. 2023	Discontinued	Discontinued	Discontinued	Discontinued
2.4	Chronic Absenteeism Source: CA Dashboard 2023	Overall: 14.8% Two or more races: 21.2% SWD: 26.4% EL: 15.8% 2023	Overall: 9.5% Two or more races: 9.1% SWD: 11.5% EL: 15.6% 2024	Overall: 14.6% Two or more races: 30.4% SWD: 16.9% EL: 18.5% 2025	Overall, 5% Two or more races: 10% SWD: 15% EL: 10%	Overall: 0.2% drop Two or more races: 9.2% increase SWD: 9.5% drop EL: 2.7% increase
2.5	Suspension Rate Source: CA Dashboard 2023	Overall: Suspension 4% SWD: 7.7% EL: 5.3% 2023	Overall: Suspension 4.7% SWD: 6.2% EL: 4.4% 2024	Overall: Suspension 4.9% SWD: 3.9% EL: 3.7% 2025	Overall: 1% SWD: 2% EL: 1%	Overall: Suspension .9% increase. SWD: 3.8% decrease EL: 1.6% decrease
2.6	Facilities Inspection Tool	Overall Rating 95.31%, Good 2023	Overall Rating: 96.75% Good 2024	Overall Rating: 99.22% Good 2025	Overall Rating 98%, Good	Overall rating: Good
2.7	Parent/Teacher Safety and Engagement Survey Source: Google Survey	Teacher safety and teacher connectedness: 57% of staff feel safe and connected. Survey 2025 Parent safety and parent connectedness: 55% of parents feel	Teacher safety teacher connectedness: 57% of the staff feel safe and connected. Survey 2025 Parent safety	Teacher safety teacher connectedness: 75% of the staff feel safe and connected. Survey 2026 Parent safety	100% feel safe and connected to school.	Teacher safety teacher connectedness: Increase of 18% Parent safety Parent connectedness: increase of 31%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		safe and connected Survey 2025	Parent connectedness: 55% of the parents feel safe and connected. Survey 2025	Parent connectedness: 86% of the parents feel safe and connected. Survey 2026		
2.8	Parent Sign-In Sheets	Conferences: 85% Parent Teacher Committee (PTC):3% School Site Council: 1% 2023	Conferences: 78% Parent Teacher Committee (PTC):3% School Site Council: 1% 2024	Conferences: 82% Parent Teacher Committee (PTC): 5% School Site Council: 1% 2025	Conferences: 100% Parent Teacher Committee:10% School Site Council: 3%	Conferences: 3% drop Parent Teacher Committee (PTC): No change School Site Council: 1% drop
2.9	IEP Parent Signature Page	100% of parents/guardians are involved in the IEP process for Student with Disabilities. Source: IEP 2023	100% of parents/guardians are involved in the IEP process for Student with Disabilities. Source: IEP 2024	100% of parents/guardians are involved in the IEP process for Student with Disabilities. Source: IEP 2025	Maintain 100% parent/guardian involvement in the IEP process.	100% of parents/guardians are involved in the IEP process for Student with Disabilities. Source: IEP
2.10	Middle School Drop Out Rate	Middle school drop out rate: 0.0% 2023	Middle school drop out rate: 0.0% 2024	Middle school drop out rate: 0.0% 2025	Maintain 0.0% drop out rate in middle school.	Middle school drop out rate: 0.0%
2.11	Expulsion Rate	Expulsion rate: 0.0% 2023	Expulsion rate: 0.0% 2024	Expulsion rate: 0.0% 2025	Maintain 0.0% expulsion rate.	Expulsion rate: 0.0%
2.12	School Safety Student Survey	Over-all school climate 68% feel safe. 5th grade: EL: 7% SED: 30% 7th grade: EL: 19% SED: 42%	Over-all school climate - student survey Baseline: Grades 3-6: 91% indicate they feel connected at school	Over-all school climate - student survey Grades 3-6: 95.7% indicate they feel connected at school	Over-all school climate 80% feel safe.	Over-all school climate - student survey Grades 3-6: 4.7% more feel connected at school

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023	84% indicate they feel safe at school Grades 7-8 76% indicate they feel connected at school 70% indicate they feel safe at school	83.6% indicate they feel safe at school Grades 7-8 78.08% indicate they feel connected at school 74.32% indicate they feel safe at school		0.4% fewer feel safe at school Grades 7-8 2.08% more feel connected at school 4.32% more feel safe at school
2.13	Local indicator regarding building partnerships for student outcomes. Including low income, EL, and foster youth.	2024 Baseline: Level 3 - Initial Implementation	2024 Baseline: Level 3 - Initial Implementation	2025 Level 3 - Initial Implementation	Level 5 full implementation and sustainability.	No changes

Goal Analysis [2025-26]

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

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

The District made progress in implementing our planned actions.

2.1 MTSS - PBIS team met monthly to collaborate and plan. PBIS program was expanded with an additional team.
2.2 Safety - The small gym has provided safer student access to physical education and other opportunities for students.
2.3 Student Engagement - All students in grades 3-6 received music instruction. Athletics programs continued as planned. The Good News Club was offered to all students.

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.

Action 2.2 Safety: Budgeted $358,000; Actual $72,750. The difference in expenditure is due to completed construction projects.

Action 2.3 Engagement: Budgeted $120,000; Actual $165,900 Implemented additional supports for student engagement.

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

Based on our analysis of key metrics and outcomes, the actions implemented under Goal Two had mixed results:

2.1 MTSS program did not assist as much as last year since we saw an overall 5% increase in chronic absenteeism.
2.2 Safety - We maintained school safety through upgrading our facilities (as referenced in metric 2.6)
2.3 As referenced by Metrics 2.7, 2.12, this action was effective due to the positive survey responses all around.

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 2.1 has been updated to reflect targeted differentiated assistance work due to a change in differentiated assistance eligibility: Metric 2.7 was updated to include baseline data.

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	Strengthen Behavioral Multi-Tiered Systems of Support (Differentiated Assistance)	PBIS training will be provided to staff to continue to support a safe and positive school culture. This will include: a) Monitoring discipline and attendance data monthly b) Conducting student, teacher and parent surveys to support implementation c) Providing on-going collaborative planning time to support PBIS implementation.	$71,000.00	Yes
2.2	Maintain Safe Environment	To ensure a safe environment to support student learning and engagement, we will continue to upgrade and maintain safe facilities that supports the educational environment for all students. A well-maintained and safe space promotes a sense of belonging, well-being, and engagement.	$203,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Student Engagement	To cultivate a positive and supportive school environment, we will extend learning beyond the classroom by offering a variety of engaging and enriching extracurricular activities. These may include: a) Arts programs such as music and band. b) Exploration of technology through engaging activities. c) Athletic programs and competitive sports. d) A range of after-school clubs and activities.	$265,500.00	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
$705,559	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.082%	0.000%	$0.00	9.082%

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:** Professional Learning Communities (PLC) (Differentiated Assistance) **Need:** SWD, EL, and SED students are performing in yellow and green for ELA/math. By identifying struggling students early and providing targeted support through differentiated instruction, the initiative aims to help them catch up with the material and potentially close	Data analysis allows teachers to identify the strengths and weaknesses of all students, not just those who are struggling. This allows for differentiated instruction that caters to each student's learning style and needs, regardless of background (e.g., English learner, low-income). Collaboration among teachers through PLCs allows for the sharing of best practices on differentiated instruction. This fosters a school-wide environment that prioritizes meeting the	1.1 and 1.2-CAASPP data 1.14 and 1.15- i-Ready data

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
	the achievement gap between them and their peers. **Scope:** LEA-wide Schoolwide	diverse needs of all learners, including unduplicated students.	
1.2	**Action:** Multi-Tiered System of Support (MTSS) **Need:** SWD, EL, and SED students are performing in yellow and green for ELA/math. By identifying struggling students early and providing targeted support through differentiated instruction, the initiative aims to help them catch up with the material and potentially close the achievement gap between them and their peers. Tier 2 support in reading ELA. **Scope:** LEA-wide Schoolwide	By analyzing data and tailoring instruction school-wide, we will provide targeted interventions for our unduplicated students to support their needs. This will be offered LEA-wide since all students need to have access to interventions including those who need to be supported based on recent data; SWD, EL and SED for math and ELA.	1.1 and 1.2 - CAASPP data 1.14 and 1.15 - i-Ready data 2.1 - Attendance data
1.3	**Action:** Professional Development: Instructional Practices (Differentiated Assistance) **Need:** SWD, EL, and SED students are performing in yellow and green for ELA/math. Targeted professional development is necessary because students have diverse learning needs. Educators need the skills to identify	Targeted professional development will equip teachers with strategies to identify and address individual student needs, including SWD, EL, and SED, by providing them with the tools to differentiate instruction and personalize learning for all. This action is being provided LEA-wide because all students potentially have specific, individual needs that can be addressed with this type of training. While focusing on students who are not meeting standards, these best practices will ultimately benefit the entire student population.	1.1 and 1.2 - CAASPP data 1.14 and 1.15 - i-Ready data

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
	these needs and tailor instruction accordingly to ensure all students reach their full potential. **Scope:** LEA-wide Schoolwide		
1.4	**Action:** Professional Development: AVID **Need:** SWD, EL, and SED students are performing in orange and red for ELA/math. **Scope:** LEA-wide Schoolwide	AVID equips EL and SED students in Junior High with the academic and organizational skills needed for college readiness through research-based strategies like collaborative learning and critical thinking. All students have needs for college readiness, so this action is being implemented LEA wide.	1.4, 1.2, and 1.15 AVID rubrics These will be found in the W.I.C.O.R. foundation for curriculum practices.
1.5	**Action:** Family Engagement Nights **Need:** Based on educational partner feedback, our parents (EL, SED) appreciate and want activities, resources to support their students at home. **Scope:** LEA-wide Schoolwide	By providing after school academic designed activities for unduplicated students and parents, we will increase parent participation and academic achievement. Implementing this LEA-wide will increase parent participation for all students, resulting in a positive, inclusive school culture and benefit all students who need extra support.	1.1 and 1.2-CAASPP data 1.14 and 1.15- i-Ready data
1.7	**Action:** Strategic Support for Students (Differentiated Assistance)	Targeted professional development will assist and equip teachers with strategies to identify and address unduplicated student needs providing	1.1 and 1.2 - iReady Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Based on our academic data, there is a need to provide targeted professional development to support teachers in providing small group and differentiated instruction. CAASPP ELA EL:23.53% SED: 50.23% CAASPP Math EL: 17.65% SED: 35.51% **Scope:** LEA-wide Schoolwide	them with the tools to differentiate instruction and personalize learning, while focusing on maintaining academic progress. This action is being implemented LEA wide to support all students who are not meeting grade level standards.	1.1 and 1.2- CAASPP scores
2.1	**Action:** Strengthen Behavioral Multi-Tiered Systems of Support (Differentiated Assistance) **Need:** Overall, our suspension data is orange. However, we plan to focus our ELs, SEDs, and SWDs students. **Scope:** LEA-wide Schoolwide	We will leverage our Positive Behavioral Interventions and Supports (PBIS) framework to closely monitor attendance and suspension rates for unduplicated student groups. PBIS provides a comprehensive approach to supporting positive behavior throughout the school.	2.4-Chronic absenteeism 2.5- Suspension
2.2	**Action:** Maintain Safe Environment	A well-maintained and safe space promotes a sense of belonging and well-being, which is crucial for English learners, foster youth, and low-income	2.2 & 2.3 CA Healthy Kids Survey/2.6 Facilities in good repair

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Based on feedback from students, including unduplicated students, on our CA Healthy Kids Survey, 94% of our 5th graders and 83% of our 7th graders feel safe at school. **Scope:** LEA-wide Schoolwide	students who may face additional challenges outside school. Moreover, a clean environment supports better attendance and engagement, further enhancing academic performance and achievement. Maintaining safe and clean facilities is important to ensure the academic success, safety, and well-being of all Hart-Ransom students. This action will be provided on a school-wide basis.	
2.3	**Action:** Student Engagement **Need:** Overall, our suspension data is in orange and our chronic absenteesim is orange for SED and SWD students. **Scope:** LEA-wide Schoolwide	We will leverage our Positive Behavioral Interventions and Supports (PBIS) framework to monitor attendance and suspension rates for unduplicated student groups closely. PBIS provides a comprehensive approach to supporting positive behavior throughout the school.	2.4-Chronic absenteeism 2.5- Suspension

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	**Action:** English Learner Development (Differentiated Assistance)	Targeted professional development will assist and equip teachers with strategies to identify and address our EL student needs by providing them	1.6 Language development to RFEP percentage

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Based on our English learners' academic data, we need to provide teacher professional development best practices to integrate language development with content-area learning across all subjects. ELPAC: 12% proficient ELPI: 35% making progress R-FEP Rate: 12% CAASPP ELA: 23.53% met or exceeded standard Math: 17.65% met or exceeded standard **Scope:** Limited to Unduplicated Student Group(s)	with tools to differentiate instruction and personalize learning. We will provide an emphasis for our ELs by focusing on formative language development while maintaining academic progress.	1.7 ELPAC scores 1.8 ELPI

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

N/A

Additional Concentration Grant Funding

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

Currently, the District does not receive concentration add-on funding.

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	1 to 31	
Staff-to-student ratio of certificated staff providing direct services to students	1 to 19	

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	$7,768,394	705,559	9.082%	0.000%	9.082%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$813,500.00	$388,100.00	$0.00	$0.00	$1,201,600.00	$739,100.00	$462,500.00

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
1	1.1	Professional Learning Communities (PLC) (Differentiated Assistance)	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart Ransom Elementary TK-8th Grade	Ongoing	$125,000.00	$25,000.00	$150,000.00				$150,000.00	
1	1.2	Multi-Tiered System of Support (MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart Ransom Elementary 3rd-8th Grade	Ongoing	$115,000.00	$177,000.00	$115,000.00	$177,000.00			$292,000.00	
1	1.3	Professional Development: Instructional Practices (Differentiated Assistance)	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart Ransom Elementary TK-8th Grade	Monthly	$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.4	Professional Development: AVID	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart-Ransom Elementary 7th-8th grade	Monthly	$165,000.00	$17,500.00	$165,000.00	$17,500.00			$182,500.00	

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
1	1.5	Family Engagement Nights	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Quarterly	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.6	English Learner Development (Differentiated Assistance)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart Ransom Elementary K-8th Grade	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.7	Strategic Support for Students (Differentiated Assistance)	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart Ransom Elementary TK-8th Grade	Ongoing	$7,100.00	$0.00		$7,100.00			$7,100.00	
2	2.1	Strengthen Behavioral Multi-Tiered Systems of Support (Differentiated Assistance)	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart-Ransom Elementary K-8th	Ongoing	$54,000.00	$17,000.00	$44,000.00	$27,000.00			$71,000.00	
2	2.2	Maintain Safe Environment	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$127,500.00	$76,000.00	$203,500.00				$203,500.00	
2	2.3	Student Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$145,500.00	$120,000.00	$106,000.00	$159,500.00			$265,500.00	

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
$7,768,394	705,559	9.082%	0.000%	9.082%	$813,500.00	0.000%	10.472 %	**Total:**	$813,500.00
								LEA-wide Total:	$808,500.00
								Limited Total:	$5,000.00
								Schoolwide Total:	$808,500.00

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**	Professional Learning Communities (PLC) (Differentiated Assistance)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart Ransom Elementary TK-8th Grade	$150,000.00	
1	**1.2**	Multi-Tiered System of Support (MTSS)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart Ransom Elementary 3rd-8th Grade	$115,000.00	
1	**1.3**	Professional Development: Instructional Practices (Differentiated Assistance)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart Ransom Elementary TK-8th Grade	$20,000.00	
1	**1.4**	Professional Development: AVID	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart-Ransom Elementary 7th-8th grade	$165,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Family Engagement Nights	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.6	English Learner Development (Differentiated Assistance)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart Ransom Elementary K-8th Grade	$5,000.00	
1	1.7	Strategic Support for Students (Differentiated Assistance)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart Ransom Elementary TK-8th Grade		
2	2.1	Strengthen Behavioral Multi-Tiered Systems of Support (Differentiated Assistance)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart-Ransom Elementary K-8th	$44,000.00	
2	2.2	Maintain Safe Environment	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$203,500.00	
2	2.3	Student Engagement	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$106,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,163,455.00	$995,455.00

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**	Professional Learning Communities (PLC)	Yes	$150,000.00	$150,000.00
1	**1.2**	Multi-Tiered System of Support (MTSS)	Yes	$325,100.00	$325,100.00
1	**1.3**	Professional Development: Instructional Practices	Yes	$20,000.00	$5,000.00
1	**1.4**	Professional Development: AVID	Yes	$228,000.00	$142,000.00
1	**1.5**	Family Engagement Nights	Yes	$1,000.00	$5,000.00
1	**1.6**	English Learner Development	Yes	$5,000.00	$5,000.00
1	**1.7**	Strategic Support for Students (Differentiated Assistance)	Yes	$7,100.00	0
2	**2.1**	Strengthen Behavioral Multi-Tiered Systems of Support	Yes	$36,000.00	$34,000.00
2	**2.2**	Maintain Safe Environment	Yes	$175,355.00	$175,355.00
2	**2.3**	Student Engagement	Yes	$215,900.00	$154,000.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
732057	$913,455.00	$995,455.00	($82,000.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Learning Communities (PLC)	Yes	$150,000.00	$150,000		
1	1.2	Multi-Tiered System of Support (MTSS)	Yes	$175,100.00	$325,100		
1	1.3	Professional Development: Instructional Practices	Yes	$20,000.00	$5,000		
1	1.4	Professional Development: AVID	Yes	$228,000.00	$142,000		
1	1.5	Family Engagement Nights	Yes	$1,000.00	$5,000		
1	1.6	English Learner Development	Yes	$5,000.00	$5,000		
1	1.7	Strategic Support for Students (Differentiated Assistance)	Yes	$7,100.00	0		
2	2.1	Strengthen Behavioral Multi-Tiered Systems of Support	Yes	$36,000.00	$34,000		
2	2.2	Maintain Safe Environment	Yes	$175,355.00	$175,355		
2	2.3	Student Engagement	Yes	$115,900.00	$154,000		

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)
7745243	732057	1.944	11.396%	$995,455.00	0.000%	12.852%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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