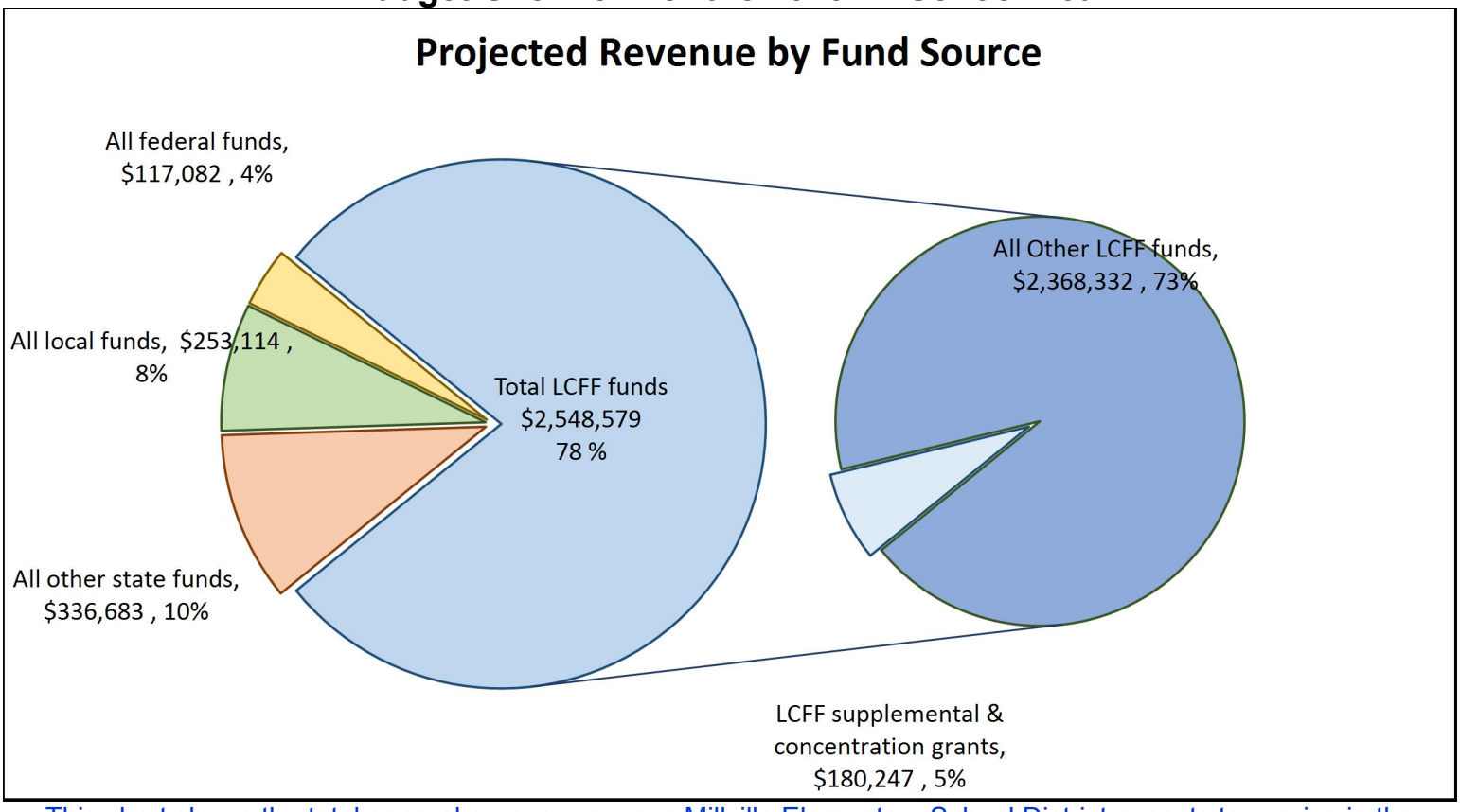
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Millville Elementary School District
CDS Code: 45 70052 0000000
School Year: 2026-27
LEA contact information:
Jimmie Eggers
Principal/Superintendent
jeggers@millvilleschool.net
(530) 547-4471

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

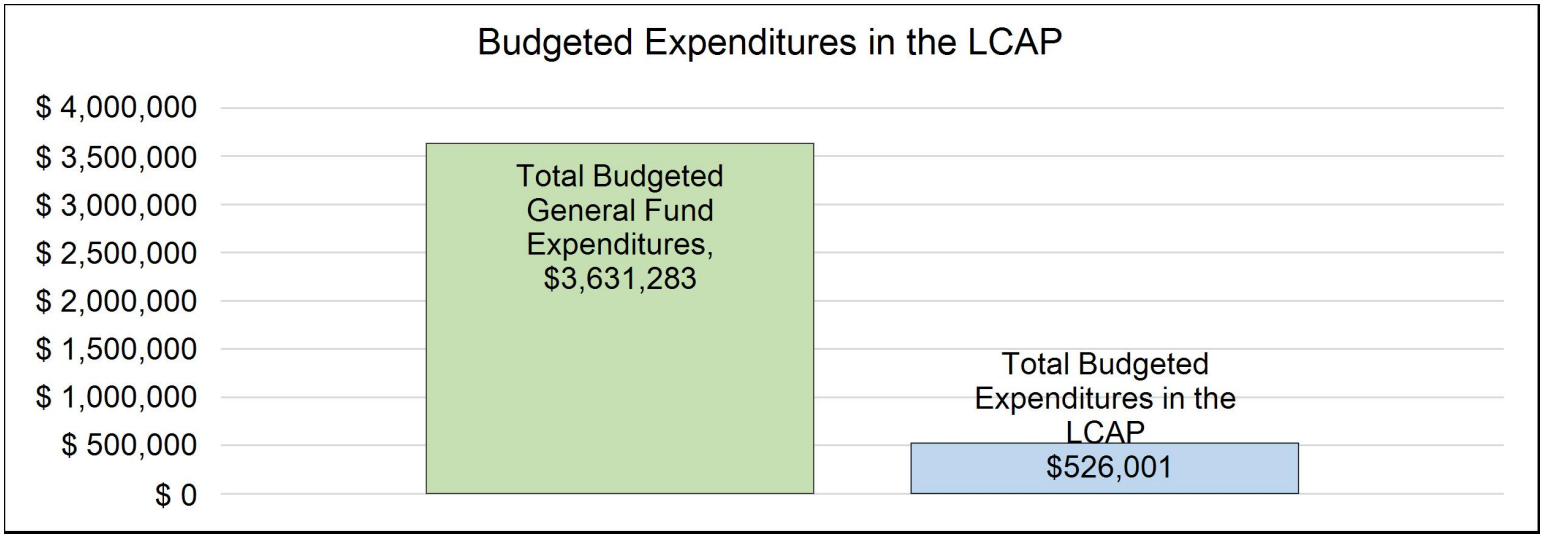


This chart shows the total general purpose revenue Millville Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Millville Elementary School District is $3,255,458, of which $2548579 is Local Control Funding Formula (LCFF), $336683 is other state funds, $253114 is local funds, and $117082 is federal funds. Of the $2548579 in LCFF Funds, $180247 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 Millville 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: Millville Elementary School District plans to spend $3631283 for the 2026-27 school year. Of that amount, $526001 is tied to actions/services in the LCAP and $3,105,282 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

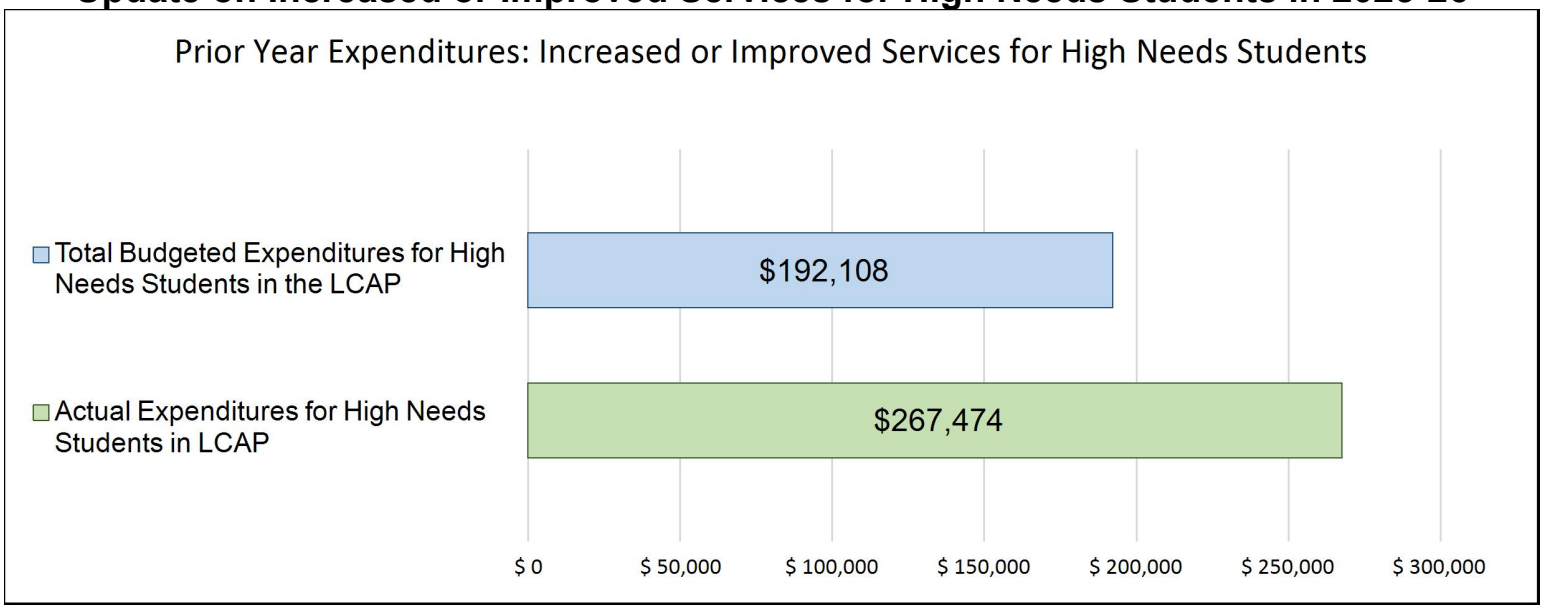
Expenditures not included in the LCAP include routine facility operations, utilities, district-wide transportation, insurance premiums, and administrative operations.

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

In 2026-27, Millville Elementary School District is projecting it will receive $180247 based on the enrollment of Foster Youth, English learner, and low-income students. Millville Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Millville Elementary School District plans to spend $241612 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 Millville 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 Millville 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, Millville Elementary School District's LCAP budgeted $192108 for planned actions to increase or improve services for high needs students. Millville Elementary School District actually spent $267474 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
Millville Elementary School District	Jimmie Eggers Principal/Superintendent	jeggers@millvilleschool.net (530) 547-4471

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.

Founded in 1856, Millville Elementary School District is a firmly established and integral part of the small, rural ranching community of Millville. Located 15 miles east of Redding, CA, Millville School has a current enrollment of approximately 210 students, pre-kindergarten through 8th grade. Our small school atmosphere allows us to become familiar and make connections with every student and to provide an education that caters to each student's individual needs.

Our primary purpose at Millville School is to develop a love of learning in our students by providing a high-quality, standards-based education that is enhanced by arts, music, clubs and sports. Our low income student population is 42% and is composed of both high achieving and low achieving students. Millville School serves high achieving students through GATE and challenge activities in the classroom. Those students who need additional remediation support receive services through Title I, the Low Performing Student Block Grant, aide support, reading and math intervention groups and tutors; counseling support is received using Title IV funding. Millville School has a “0” English Learner Population. Millville has expended all of the LREBG funding in the Plan /Summary section.

Families play an important role in the success of our school and of our students. We encourage and are pleased to have many parent volunteers at school. Typically, the opportunities for parent involvement at Millville Elementary School are many, including our parent group, Parents and Teachers for Kids (PTK), as well as volunteer opportunities in the classrooms, on field trips, and much more. The PTK is the primary drive behind many innovative programs, community events and services such as Spelling Bees, Back-to-School Night, Book Fairs, Open House dinner, and the Halloween Carnival. Within the classroom are more opportunities for parental involvement, such as: correcting papers, reading with students, and assisting with student centers. In addition, we look to our parents to volunteer to coach sports and

academic teams, judge at the Science Fair, participate as art docents, work in the gardens, participate on Site Council, participate in community events and attend field trips. Millville acknowledges the work of our volunteers through an annual volunteer appreciation breakfast, and by recognizing a “Volunteer of the Year” at our annual Awards' Night. We at Millville Elementary School appreciate the enormous contribution our parents bring to our school and understand the role parent support plays in making Millville the exceptional school that it is and look forward to encouraging more parent volunteers on campus in the 2026-2027 school year.

At Millville School, we strive to create an educational environment for our students that provides the basis for participation in a democratic society by promoting critical thinking, developing a sense of responsibility and self-esteem, encouraging independence of opinion and action, and nurturing respect for others. Providing a quality and comprehensive education for our students is only achievable through the efforts of our committed staff, involved families, and a supportive community. It is through the combined efforts of our staff, parents, and community, on behalf of our students, that Millville School truly is “A Great Place to Learn."

Reflections: Annual Performance

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

A reflection on Millville School's annual performance based on a review of the California School Dashboard and local data for the 24-25 school year include the following:

Our Chronic Absenteeism increased slightly on the 5 x 5 Placement Report from 14.6% in 2025 to 13.97% in 2026; though the decrease was slight the percent of chronic absenteeism was still considered high so garnered Millville School an orange status on the dashboard.

The suspension rate was 2.6% and increased 1.8%

The language arts portion of the CAASPP saw our socioeconomic population score 12.4 points below standard. All students scored 14.8 points above standard.

The math portion of the CAASPP saw our socioeconomic population score 19.7 points below standard. The general population of students scored 1.8 points above standard which was a decrease.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Millville School Board	The process for engaging the Millville School District School Board involved LCAP items on the agenda discussed at board meetings.
Millville School Site Council	The process for engaging the Millville School Site Council was during meetings throughout the school year during which the LCAP was reviewed and discussed.
Millville School Staff/Bargaining Unit	The process for engaging the Millville School Staff was through an end of year school staff survey.
Millville School Parents	The process for engaging our Millville School parents was through an end of year LCAP survey.
Millville School Students	The process for engaging Millville School students was through an end of year student survey.
SELPA	The process for engaging our SELPA was providing a copy of the LCAP in May

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

Board Meetings: A review of the goals and opportunity to provide feedback. Acceptance of the actions and goals as were developed by Site Council, surveys and staff input.

Site Council: A desire to increase events that will connect students to their school. Events such as dance instruction, continuing with trimesterly awards, increase of technical courses, increased academic opportunities in the classroom for the gifted student, growing the community garden program and additional community events were suggested.

School Staff (including classified and certificated): Continued usage of IXL and SIPPS as a diagnostic, utilization of the required dyslexia screener to identify students

Parents: Suggestions for additional clubs/classes include increased technical courses, challenge activities for the high achieving students, offer technical courses as a club or elective, to continue with trimesterly awards, offer after school clubs, increase art and music opportunities and a school garden.

Students: More activities at lunchtime, more fun 'spirit' type days, additional dance parties and more opportunities for the middle school and elementary school to mix.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will reach their highest potential and participate in a broad course of study while developing and maintaining an enthusiasm for learning.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Millville School District developed this goal with the anticipation of providing our students with an education that is open minded and will stimulate them to love learning and willing to experience and experiment while in school and in life.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	1:1 correspondence in core subject curriculum to individual student.	100% of pupils have sufficient access to the standards aligned instructional materials.	100% of pupils have sufficient access to the standards aligned instructional materials.	100% of pupils have sufficient access to the standards aligned instructional materials.	100% of pupils have sufficient access to the standards aligned instructional materials.	No difference from Baseline.
1.2	100% participation in standards based instruction.	Students received 100% standards based instruction as witnessed by administrator walk through.	Students received 100% standards based instruction as witnessed by administrator walk through.	Students received 100% standards based instruction as witnessed by administrator walk through.	Students received 100% standards based instruction as witnessed by administrator walk through.	No difference from Baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Volunteer sign in sheet; anecdotal evidence	61 single parents volunteered throughout the school year. Out total number of families is 139 translating to 44% of parents volunteered at Millville School.	Parent volunteer percentage TBD	Parent volunteer percentage TBD	Increase parent participation and volunteerism to 70%.	Parent participation rate is averaged at 34% over the 24-25 school year which was a decrease of 10%. .
1.4	English Language Learner Reclassification Rate	EL Population currently at 0%.	EL Population currently at 0%.	EL Population currently at 0%.	NA	No difference from Baseline.
1.5	Implementation of the academic content and performance standards	100% of students in grades K-8, including unduplicated and special education students, participated in a broad course of study, including but not limited to: math, language arts, social science, health, science, visual and performing arts and physical education.	100% of students in grades K-8, including unduplicated and special education students, participated in a broad course of study, including but not limited to: math, language arts, social science, health, science, visual and performing arts and physical education.	100% of students in grades K-8, including unduplicated and special education students, participated in a broad course of study, including but not limited to: math, language arts, social science, health, science, visual and performing arts and physical education.	100% of students in grades K-8, including unduplicated and special education students, participated in a broad course of study, including but not limited to: math, language arts, social science, health, science, visual and performing arts and physical education.	No difference from Baseline.
1.7	N/A	Millville is a TK-8 district, hence the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate and High School Graduation Rate.	Millville is a TK-8 district, hence the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate and	Millville is a TK-8 district, hence the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate and	Millville is a TK-8 district, hence the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate and	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			High School Graduation Rate.	High School Graduation Rate.	High School Graduation Rate.	
1.9						
1.10						

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.

Implementation of this goal is embedded in our purpose and reason for being. We continue to struggle with the need to assure our students are literate in both math and language arts, but are also exposed to the secondary subjects such as social science, health, science and the arts.

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.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

All students participated in a broad course of study yet not all courses were equal. We are aiming for our students to experience exposure to technical classes, health, languages and secondary subjects. Below is the indicated effectiveness or ineffectiveness of the Actions for Goal 1:

Action1.1 Instructional Materials: Maintain current level of standards-aligned instructional materials in each core subject across TK-8
Effective: All students received standards aligned instructional materials in each core subject

Action 1.2: Language Arts Intervention: Students achieving in the lower 50% of standards based, teacher administered assessments in Language Arts will receive intervention using current scientifically based intervention program. We will use LREBG funds for PD and hiring or at least keeping the same high ratio of paraeducators on campus .
Effective: Students who were achieving below 50% received either reading intervention through SIPPS in the classroom. In 2026.27, Learning Recovery Emergency Block Grant will be used for instructional aides and assessment software in conjunction with other resources to maintain our performance standards.

Action 1.3 At Risk Language Arts Intervention: Students achieving in the lower 50% of teacher administered assessments in Language Arts will receive weekly intervention using SIPPS, a current, scientifically based intervention program or other intervention program. We will use LREBG funds for PD and hiring or at least keeping the same high ratio of paraeducators on campus .
Effective: Students who were achieving below 50% received reading intervention through SIPPS in the classroom.

Action 1.4 Language Arts & Math Differentiation/Challenges: Students who scored in the top 25% on standards based, teacher administered assessments in Language Arts & Math, scored in the Standards Met band on the CAASPP, and/or with teacher recommendation will receive challenge activities in the classroom or in a pull out group.

Action 1.5 Curriculum Participation: Students in Grades TK-8 will participate in the minimum number of minutes required in each curriculum area, in every instructional day encompassing all curriculum subject areas.
Effective: All students participated in the minimum number of classroom minutes and required curriculum time.

Action 1.6 Technical Electives: Technical classes, art and music may be offered as elective options for grades 6-8.
Effective: Technical courses were offered as an elective including photography, rocketry and robotics.
Ineffective: Music was not offered as an elective due to limitations of our music instructors schedule.

Action 1.7 Instructional Materials Professional Development: Teachers will utilize professional development strategies in standards aligned instructional materials as needed, including digital components of the curriculum. Teachers will monitor and measure student achievement.
Effective: Teachers were offered PD in areas of need; all teachers monitored and measured student achievement.

Action 1.8 Parent Involvement: Parents are welcomed and encouraged to volunteer in the classroom and with the parent groups, Parents and Teachers for Kids.
Ineffective: Our parent involvement percentage decreased; there were fewer parents in the classrooms and volunteering on campus than the prior year.

Action 1.9 Performance Standards: The school will continue the implementation of the academic content and performance standards which include math, ELA/ELD, social studies, PE and science to be monitored and measured by classroom assessments as well as state assessments. In 2026.27, Learning Recovery Emergency Block Grant will be used for instructional aides and assessment software in conjunction with other resources to maintain our performance standards.

Effective: The school continued implementation of the academic and content performance standards of all subject; achievement was monitored by classroom assessments and state assessments. In 2026.27, Learning Recovery Emergency Block Grant will be used for instructional aides and assessment software in conjunction with other resources to maintain our performance standards.

Action 1.10 Career and Technical Courses: The school will increase technical opportunities for the middle school through lunchtime clubs and electives.
Effective: Technical opportunities were increased for middle school students through lunchtime clubs, such as robotics, and electives, such as rocketry.

Action 1.11 Interactive Activities for Student Socialization: Organized, cross grade activities will be offered during lunchtime to students in order to improve socialization opportunities.
Effective: There were activities twice a month during lunch that were cross grade with the goal of improving socialization.

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.

Changes made to the target outcomes were found primarily in the broad courses of study, such as adding languages and technical courses to the elective options for our middle school students.

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	Instructional Materials	Maintain current level of standards-aligned instructional materials in each core subject across TK-8	$13,000.00	No
1.2	Language Arts Intervention	Students achieving in the lower 50% of standards based, teacher administered assessments in Language Arts will receive intervention using current scientifically based intervention program.	$69,359.00	Yes
1.3	At Risk Language Arts Intervention	Students achieving in the lower 50% of teacher administered assessments in Language Arts will receive weekly intervention using SIPPS, a current, scientifically based intervention program or other intervention program.	$137,157.00	Yes
1.4	Language Arts & Math Differentiation/Challenges	Students who scored in the top 25% on standards based, teacher administered assessments in Language Arts & Math, scored in the Standards Met band on the CAASPP, and/or with teacher recommendation will receive challenge activities in the classroom or in a pull out group.	$500.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Curriculum Participation	Students in Grades TK-8 will participate in the minimum number of minutes required in each curriculum area, in every instructional day encompassing all curriculum subject areas.	$0.00	No
1.6	Technical Electives	Technical classes, art and music may be offered as elective options for grades 6-8.	$30,925.00	No
1.7	Instructional Materials Professional Development	Teachers will utilize professional development strategies in standards aligned instructional materials as needed, including digital components of the curriculum. Teachers will monitor and measure student achievement.	$5,880.00	No
1.8	Parent Involvement	Parents are welcomed and encouraged to volunteer in the classroom and with the parent groups, Parents and Teachers for Kids. Site Council met throughout the year and the parent group, PTK, also met monthly. Parent participation specifically designed for parents of unduplicated pupils and individuals with unique needs will continue to be a focus. The LCAP parent survey was sent in May in order to get stakeholder input on all things LCAP. From this survey we will create committees to develop a community garden, organize community concerts and other events.	$250.00	No
1.9	Performance Standards	The school will continue the implementation of the academic content and performance standards which include math, ELA/ELD, social studies, PE and science to be monitored and measured by classroom assessments as well as state assessments.	$11,526.00	No
1.10	Career and Technical Courses	The school will increase technical opportunities for the middle school through lunchtime clubs and electives.	$250.00	No
1.11	Interactive activities for student socialization	Organized, cross grade activities will be offered during lunchtime to students in order to improve socialization opportunities.	$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal #2 Promote a positive, engaging learning environment that is aligned to the CCSS, where students are connected to their school.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Millville Elementary School District has developed this goal to address the crucial need for students to feel safe and at home at their school and to feel a connection to their school for not only educational purposes but for the social/emotional benefits.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Metric is 100% of the teachers credentials were verified.	100% of teachers were appropriately credentialed.	In the 24-25 school year 100% of teachers were appropriately credentialed.	In the 25-26 school year 100% of teachers were appropriately credentialed.	100% of teachers are appropriately credentialed.	No difference from Baseline.
2.2	FIT Tool	All facilities are in good or better repair as measured by the FIT Tool.	All facilities are in good or better repair as	All facilities are in good or better repair as	All facilities are in good or better repair as	No difference from Baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			measured by the FIT Tool.	measured by the FIT Tool.	measured by the FIT Tool.	
2.3	CAASPP E/LA Statewide Assessment	In the 23-24 school year, 24.2 above standard with 62.43% of students met or exceeded standards on the English Language Arts Smarter Balanced Assessment.	Awaiting CAASPP results	Awaiting CAASPP results	Increase the percentage of students met or exceeded standards on the English Language Arts Smarter balanced Assessment to 75%.	
2.4	CAASPP Math Statewide Assessment	In the 23-24 school year, 7.5 above standard with 55.75% of students met or exceeded standards on the Math Smarter Balanced Assessment.	Awaiting CAASPP results.	Awaiting CAASPP results	Increase the percentage of students met or exceeded standards on the Math Smarter Balanced Assessment to 70%.	
2.7	Classroom teacher tracking	In the 23-24 school year 100% of students in grades TK-3 were recognized at Academic Assemblies. In the 23-24 school year. 95% of 4-8 grade students were recognized at Academic Assemblies. In the 23-24 school year, 33% of students in 1-8 grade reached	During the 24-25 school year, 100% of students in grades TK-3 were recognized at Academic Assemblies. During the 24-25 school year the following percentage of students were recognized at Academic Awards'	During the 25-26 school year, 100% of students in grades TK-3 were recognized at Academic Assemblies. During the 25-26 school year the following percentage of students were recognized at Academic Awards'	100% of students in TK-3 are recognized at Academic Assemblies. 95% or more of students in grades 4-8 are recognized at Academic Assemblies 60% of students in grades 1-8 reach the PMC benchmark.	No difference from Baseline in grades TK-3. A decrease of 2% from Baseline of students who were recognized at Academic Assemblies in grades 4-8. A decrease of over 20% of students who reached the Principal's Math

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Principal's Math Challenge benchmarks.	Assemblies in grades 4-8: 4th Grade: 94% 5th Grade: 92% 6th grade: 97% 7th grade: 79% 8th grade: 97% Average: 92% During the 24-25 school year, less than 10% of students in 1-5 grade reached Principal's Math Challenge benchmarks. 6-8 grade do not utilize PMC.	Assemblies in grades 4-8: 4th Grade: 90+% 5th Grade: 90+% 6th grade: 90+% 7th grade: 90+% 8th grade: 90+%		Challenge Benchmarks.
2.8	Sign up sheets	The minimum required number of teachers served on Site Council.	The minimum required number of teachers served on Site Council.	The minimum required number of teachers served on Site Council.	The minimum required number of teachers served on Site Council.	No difference from Baseline.
2.11	Report Card/GPA	During the 23-24 school year 67% of students maintained a GPA of 3.5 or higher or had an improved GPA in grades 4-8:	During the 24-25 school year the following percentage of students maintained a GPA of 3.5 or higher or had an improved GPA in grades 4-8: 4th Grade: 72% 5th Grade: 92% 6th Grade: 52% 7th Grade: 42% 8th Grade: 89%	During the 24-25 school year the following percentage of students maintained a GPA of 3.5 or higher or had an improved GPA in grades 4-8: 4th Grade: 34% 5th Grade: 66% 6th Grade: 52% 7th Grade: 70%	75% or higher of students in grades 4-8 increased or maintained a GPA of 3.5.	There was an increase of an average of 3% of students who maintained a GPA of 3.5 or higher or had an improved GPA in grades 4-8:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Average: 70%	8th Grade: 61% Average: 56%		
2.12	Schoolwise	Absenteeism rate was 11.77%	In the 24-25 school year, absenteeism rate was 4.93%	In the 25-26 school year, absenteeism rate was	Absenteeism rate has decreased to 3.5%.	Absenteeism rate has decreased by over 6%.
2.13	Schoolwise tracked Middle School Drop out rate	Maintain a 0% Middle School Drop-out rate	In the 24-25 school year there was a 0% drop out rate.	In the 25-26 school year there was a 0% drop out rate.	Maintain a 0% Middle School Drop-out rate	No difference from Baseline.
2.14	Schoolwise tracked attendance and tardy rates.	Improve school attendance rate of 88% in 23-24. Tardy rate is at 3%	School attendance rate is 95.07% Tardy rate is 5.6%	School attendance rate is 94.92% Tardy rate is %	Improve School Attendance rate by 10%. Decrease tardy rate by 2%.	School attendance rate increased by 7%. School tardy rate increased over 2%.
2.15	Schoolwise tracked suspension and expulsion rates Maintainenance of a professional environment that is welcoming and engaging for students, families, staff, and the community.	Expulsion rate was documented at 0%. Suspension rate for the 23-24 school year was documented at approximately 1%.	Expulsion rate was documented at 0%. Suspension rate for the 24-25 school year was documented at approximately .48	Expulsion rate was documented at 0%. Suspension rate for the 25-26 school year was documented at approximately 2.8%	Expulsion rate at 0%. Suspension rate at under 1%.	There is no difference in Baseline in Expulsion Rate. Suspension rate decreased.

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.

Implementation of this goal has been effective. We continue to see an increase in student achievement and a decrease in chronic absenteeism. Though attendance is still a challenge as we have not fully recovered from the COVID years, we are seeing an upswing in attendance percentages. We are currently awaiting the results of CAASPP to determine if we are seeing increases in student achievement.

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.

We saw no significant material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

We see progress toward most of our Year 3 Outcomes this year. Our suspension rate, attendance rate, absent rate, tardy rate are all within range of the Year 3 Outcomes. We expect increases in student achievement measured by our CAASPP scores and have seen the number of students who have achieved a 3.5 or higher and the number of students recognized at Awards' Ceremonies increase. Below is the indicated effectiveness or ineffectiveness of the Actions for Goal 2:

Action 2.1 Academic Recognition: Academic Recognition Program: Host student recognition assemblies three times a year during which students are acknowledged for academic successes.
Effective: Academic and Character Recognition Assemblies were held three times through the school year.

Action 2.2 Campus Beautification and Safety: Maintain Facilities in good condition
Effective: The school facilities were maintained in good condition. A new TK building was completed and a preschool room was remodeled.

Action 2.3 Highly qualified Teachers and involved staff: Teachers maintain professional development in State Standards including ELA, Math and NGSS and maintain proper credentials.
Effective: All teachers maintained professional development as needed in ELA, Math, NGSS; all credentials were up to date and maintained. Additional professional development included Positive Behavior Interventions and Supports (PBIS)

Action 2.4 Extra Curricular Activities: Extra-curricular activities such as sports, academic competition, clubs, spelling bees, and Science Fair are offered.
Effective: Extra Curricular Activities included sports throughout the year, spelling bees, and the Science Fair.

Action 2.5 Professional Development and SEL: Contract with Shasta County Office of Education to provide continued training in trauma, restorative practices, PBIS and teaching hope (included). Training in PBIS should continue in 2025/26

Effective: The entire staff received some level of training in PBIS, which builds on current knowledge of building hope, ACES training and trauma informed practices.

Action 2.6 Curriculum Piloting: New math curriculum adoption
Ineffective: The adoption cycle for the new math curriculum is behind schedule and there is no adoptions available yet. Adoptions should be available in 2026-27

Action 2.7 Student Leadership: Increase student leadership opportunities for all grades.
Effective: Student leadership opportunities included Spirit Squad, spirit day tallying, morning announcements, rally planning, and planning lunchtime activities.

Action 2.8 Supporting Student Achievement: Teachers will access, monitor and measure student achievement for 100% of students including the unduplicated and special education student populations.
Effective: Teachers monitored and measured student achievement for 100% of students including unduplicated and special education populations.

Action 2.9 Lunchtime Activities: Students will be offered lunchtime activities to develop meaningful student-to-student connections.
Effective: The offerings were effective when utilized. Due to changes in staffing, very little was done by the end of the year.

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

We have seen a decrease in Chronic Absenteeism, though our percentage for absences is still high. We have implemented a different reward system for improved attendance that we expect to continue into next year as we are seeing positive results.

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	Academic Recognition	Academic Recognition Program: Host student recognition assemblies three times a year during which students are acknowledged for academic successes.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Campus Beautification and Safety	Maintain Facilities in good condition	$12,813.00	No
2.3	Highly Qualified Staff	Highly qualified Teachers and involved staff: Teachers maintain professional development in State Standards including ELA, Math and NGSS and maintain proper credentials. Examples of professional development to include Positive Behavior Interventions and Supports (PBIS)	$3,750.00	No
2.4	Extra-curricular Activities	Extra-curricular activities such as sports, academic competition, clubs, spelling bees, drama, music, and photography	$17,819.00	Yes
2.5	Professional Development & SEL	Contract with Shasta County Office of Education to provide continued training in trauma, restorative practices, PBIS and teaching hope (included). Training in PBIS should continue in 2025/26	$1,550.00	Yes
2.6	Curriculum Piloting/Adoption	New math curriculum adoption	$95,655.00	No
2.7	Student Leadership	Increase student leadership opportunities for all grades.	$950.00	No
2.8	Supporting Student Achievement	Teachers will access, monitor and measure student achievement for 100% of students including the unduplicated and special education student populations.	$55,885.00	Yes
2.9	Lunchtime Activities	Students will be offered lunchtime activities to develop meaningful student-to-student connections.	$250.00	No

Action #	Title	Description	Total Funds	Contributing
2.10				

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal #3 Maintain the unique culture and atmosphere of our school.	Broad Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Millville Elementary School District developed this goal as the staff and stakeholders recognize the deep importance of a child's school having an identifiable culture and positive atmosphere in order to thrive and learn.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Volunteer sign in sheet	Parent Participation rate is at 42% over the 23-24 school year.	Parent participation rate is averaged at 34% over the 24-25 school year.	Parent participation rate is averaged at 40% over the 25-26 school year.	Increase parent participation and volunteerism rate to 70%.	Parent participation rate is averaged at 34% over the 24-25 school year a decrease of 10%..
3.2	Climate survey results	In the parent LCAP survey the results indicate parents are interested in a community garden,	In the LCAP Parent Survey administered in early May we see parents are	We see parents are interested in a community garden, continuing with drama as a club or	Administer the LCAP survey to all parents.	Difference from baseline included increased opportunities for leadership for

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		continuing with the music and drama programs, allowing additional leadership opportunities for students, and continuing community/family events such as evening community concerts.	interested in a community garden, continuing with drama as a club or program, continuing with our community concert programs, increasing leadership opportunities for students and increasing challenge activities for the high achieving student.	program, continuing with our music program, increasing leadership opportunities for students and increasing challenge activities for the high achieving student.		students and increased challenge activities for the high achieving students.
3.3	Schoolwide Wellness Program					
3.4	Schoolwide Counseling for Students					

Goal Analysis [2025-26]

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

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

Millville School relies on multiple surveys through the year to give us the information we need to implement our goals. As noted above the LCAP Parent Survey administered in early May we see parents are interested in a community garden, continuing with drama as a club or program, continuing with our community concert programs, increasing leadership opportunities for students and increasing challenge activities for the high achieving student. Student surveys tell us how they feel about their school and what makes school a home for them.

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.

No substantive material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The climate survey results are an affective and thorough method to gain insight into parents, staff and students beliefs about our school, appreciations they have for our school and where they would like to see improvements or changes. Below is the indicated effectiveness or ineffectiveness of the Actions for Goal 3:

Action 3.1 Family and Community: Continue to provide family and community oriented activities. Increase after school and evening family oriented events and activities.
Effective/Ineffective: Though we continued to offer community evening events, the frequency decreased due to lack of attendance. Our family survey indicates families want community events, though increasing attendance at these events is a challenge.

Action 3.2 School Community: During school hours offer school community building activities emphasizing social support for students.
Effective: School community building activities were offered during lunchtime for all grades though the middle school students were reluctant to participate. Toward the end of the year there were fewer lunchtime activities offered due to student leadership disinterest and fatigue.

Action 3.3 Schoolwide Wellness Program: Millville will provide school wide opportunities for wellness that identifies and works with all students, staff and parents. A Wellness coordinator position will be established to communicate, coordinate, and perform duties to work toward the wellness of ALL students.
Effective: New goal for 2026-27 to improve multiple factors that affect wellness.

Action 3.4 Counseling Program for Students: Millville will provide access to counseling for all students. As an integral part of the Wellness program, students will have the opportunity to targeted counseling as needed.
Effective: Counseling has been ongoing for the last three years and has been utilized by all student groups. 2026.27 will be the first time that the counseling will be integrated into an overall wellness program.

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

We continue to struggle with parent volunteers and have since the COVID years. Parents still feel that they are not needed in the classrooms or volunteering. A stronger effort needs to be made to recruit more parent volunteers.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family and Community	Continue to provide family and community oriented activities. Increase after school and evening family oriented events and activities.	$1,150.00	No
3.2	School Community	During school hours offer school community building activities emphasising social support for students.	$1,250.00	
3.3	Schoolwide Wellness	Millville will provide school wide opportunities for wellness that identifies and works with all students, staff and parents. School wellness programs support student physical, mental and social emotional health. Using the Multitiered Systems of Support (MTSS) to scale interventions - offering universal wellness education for all students and targeted counseling for those who need it. This program will place the student at the center and integrates health, community and academic success.	$31,082.00	Yes
3.4	Student Counseling Program	Millville will provide access to Counseling for all students. As an integral part of the Wellness program, students will have the opportunity of targeted counseling as needed.	$32,500.00	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
$180247	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.841%	0.000%	$0.00	7.841%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Language Arts Intervention **Need:** Support of students beyond the classroom within the instructional day in language arts . **Scope:** LEA-wide	Using the RTI system, students who need immediate interventions and supports will receive said supports in the classroom provided by the classroom teacher.	Classroom assessments, state assessments, SIPPS results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** At Risk Language Arts Intervention **Need:** Support of students beyond the classroom within the instructional day in language arts. **Scope:** LEA-wide	Students achieving in the lower 50% of standards based teacher administered assessments in Language Arts will receive intervention using current scientifically based intervention programs in a pull out group. Any qualifying student will be allowed to attend, however the primary focus and recruitment will be unduplicated students. Intervention will be provided during the school day due to possible transportation issue	Classroom assessments, state assessments, SIPPS results
1.11	**Action:** Interactive activities for student socialization **Need:** Interactive activities for student socialization will take place during lunch for unduplicated students. **Scope:** LEA-wide	Interactive activities for student socialization will take place during lunch for all students.	Decrease in referrals related to social interactions and anti social behaviors.
2.1	**Action:** Academic Recognition **Need:** Students need to be recognized for their accomplishments as a way to encourage and reinforce positive outcomes at the school. **Scope:** LEA-wide	Millville School will host three Academic Awards assemblies. 100% of students in grades TK-3 will receive character and academic awards. Students in grades 4-8 will receive awards for improved GPA, reaching PMC benchmarks, earning a GPA of 3.0 (Honor Roll), 3.5 or above (Principal's Honor Roll).	Teacher lists, grade books; comparing % of students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	**Action:** Extra-curricular Activities **Need:** Social/emotional support, building community through academic challenges, sports, and the arts. **Scope:** LEA-wide	Students will participate in extra curriculars such as sports, academic competitions, drama, music and dance	Sports rosters and enrollment lists.
2.5	**Action:** Professional Development & SEL **Need:** Student need for a safe environment where their social emotional well being is a priority so as to learn. **Scope:** LEA-wide	Teachers will participate in professional development that targets improving students' overall well being, social/emotional health through PBIS.	Documented teacher participation in PBIS.
2.8	**Action:** Supporting Student Achievement **Need:** Students receive instruction from highly qualified teachers in a safe environment conducive to learning. **Scope:** LEA-wide	Students will achieve and are able to learn in an environment that is safe and supportive, taught by highly qualified teachers.	CAASPP Scores; formal and informal classroom assessments. Teacher credentials & instructional designations.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.3	**Action:** Schoolwide Wellness **Need:** Students need supports with working with other students and adults both individually and as members of a group. Areas of concern have been and will continue to be identified by teachers, parents and students themselves. **Scope:** Schoolwide	The action will address all students both for academic and social emotional support to enhance, and support extended learning opportunities as well as remediation	Assessment of individual students progress as well as survey results.
3.4	**Action:** Student Counseling Program **Need:** Students need supports with working with other students and adults both individually and as members of a group. Areas of concern have been and will continue to be identified by teachers, parents and students themselves. **Scope:** Schoolwide	Students will have access to counseling as identified by staff, students, and parents.	Will be monitored by the counselor and feedback from parents and staff through survey results.

Limited Actions

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

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

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.

As referenced above and outlined in the actions and services to meet our goals, the District plans to spend approximately $185,744 on a variety of services for these student groups. Those services include counseling, tutoring, instructional aide support, material support, professional development for staff, in school clubs, academic competitions inclusive of transportation, technical classes, social skills programs, and a summer learning loss camp. Many services are planned to be delivered on a school wide basis with a focus on our low socioeconomic population without placing a spotlight on those students. We believe this delivery model will most successfully meet the needs of our students in the identified subgroups by offering services that will be part of the normal school day and not isolate these students in programs outside of the mainstream school experience. The district will offer transportation so there will be an opportunity for increased participation for our low economic population in off campus events. The district will also utilize the help of a school liaison who will target communications, outreach and services toward our lower-economic population.

Additional Concentration Grant Funding

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

N/A

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2298734	180247	7.841%	0.000%	7.841%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$277,533.00	$204,632.00	$0.00	$43,836.00	$526,001.00	$336,419.00	$189,582.00

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	Instructional Materials	All	No			All Schools	Ongoing	$0.00	$13,000.00	$11,500.00	$1,500.00			$13,000.00	
1	1.2	Language Arts Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-Going	$69,359.00	$0.00	$55,992.00			$13,367.00	$69,359.00	
1	1.3	At Risk Language Arts Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$131,454.00	$5,703.00	$74,680.00	$62,477.00			$137,157.00	
1	1.4	Language Arts & Math Differentiation/Challenges	All	No			All Schools	On-going	$0.00	$500.00	$0.00	$500.00			$500.00	
1	1.5	Curriculum Participation	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.6	Technical Electives	All	No			All Schools	On-going	$24,975.00	$5,950.00	$450.00	$30,475.00			$30,925.00	
1	1.7	Instructional Materials Professional Development	All	No			All Schools	On-going	$0.00	$5,880.00	$2,940.00	$775.00		$2,165.00	$5,880.00	
1	1.8	Parent Involvement	All	No			All Schools	On-going	$0.00	$250.00		$250.00			$250.00	
1	1.9	Performance Standards	All	No			All Schools	On-going	$0.00	$11,526.00	$4,618.00			$6,908.00	$11,526.00	
1	1.10	Career and Technical Courses	All	No			All Schools 7-8 Grade	New Activity - Ongoing development	$0.00	$250.00		$250.00			$250.00	
1	1.11	Interactive activities for student socialization	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$1,500.00	$500.00	$1,000.00			$1,500.00	
2	2.1	Academic Recognition	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$0.00	$1,000.00	$250.00	$750.00			$1,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
2	2.2	Campus Beautification and Safety	All	No			All Schools	On-going	$11,563.00	$1,250.00	$12,563.00	$250.00			$12,813.00	
2	2.3	Highly Qualified Staff	All	No			All Schools	Ongoing	$2,250.00	$1,500.00	$2,250.00			$1,500.00	$3,750.00	
2	2.4	Extra-curricular Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$9,151.00	$8,668.00	$15,069.00	$2,750.00			$17,819.00	
2	2.5	Professional Development & SEL	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$1,550.00	$1,550.00				$1,550.00	
2	2.6	Curriculum Piloting/Adoption	All	No				Ongoing - budgeted adoption 2025-2026	$0.00	$95,655.00		$95,655.00			$95,655.00	
2	2.7	Student Leadership	All	No			All Schools K-8	On-Going	$700.00	$250.00	$700.00	$250.00			$950.00	
2	2.8	Supporting Student Achievement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8	On-going	$55,885.00	$0.00	$55,885.00				$55,885.00	
2	2.9	Lunchtime Activities	All	No			All Schools	On-going	$0.00	$250.00		$250.00			$250.00	
3	3.1	Family and Community	All	No			All Schools	On-going	$0.00	$1,150.00	$400.00	$750.00			$1,150.00	
3	3.2	School Community					All Schools	On-going	$0.00	$1,250.00	$500.00	$750.00			$1,250.00	
3	3.3	Schoolwide Wellness	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	On-going	$31,082.00	$0.00	$17,686.00			$13,396.00	$31,082.00	
3	3.4	Student Counseling Program	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$32,500.00	$20,000.00	$6,000.00		$6,500.00	$32,500.00	

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
2298734	180247	7.841%	0.000%	7.841%	$241,612.00	0.000%	10.511 %	**Total:**	$241,612.00
								LEA-wide Total:	$203,926.00
								Limited Total:	$0.00
								Schoolwide Total:	$37,686.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Language Arts Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,992.00	
1	**1.3**	At Risk Language Arts Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$74,680.00	
1	**1.11**	Interactive activities for student socialization	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
2	**2.1**	Academic Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$250.00	
2	**2.4**	Extra-curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,069.00	
2	**2.5**	Professional Development & SEL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,550.00	
2	**2.8**	Supporting Student Achievement	Yes	LEA-wide	English Learners Foster Youth	All Schools	$55,885.00	

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 (%)
					Low Income			
3	**3.3**	Schoolwide Wellness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$17,686.00	
3	**3.4**	Student Counseling Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$20,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$429,078.00	$354,262.34

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**	Instructional Materials	No	$115,969.00	37,248.00
1	**1.2**	Language Arts Intervention	Yes	$45,769.00	64,975.00
1	**1.3**	Language Arts & Math High Achievers	No	$8,878.00	868.00
1	**1.4**	At Risk Language Arts Intervention	Yes	$136,955.00	134,499.34
1	**1.5**	Language Arts & Math Differentiation/Challenges	No	$500.00	0.00
1	**1.6**	Curriculum Participation	No	$0.00	0.00
1	**1.7**	Technical Electives	No	$2,000.00	6,169.00
1	**1.8**	Instructional Materials Professional Development	No	$6,625.00	5,881.00
1	**1.9**	Parent Involvement	No	$250.00	0.00
1	**1.10**	Performance Standards	No	$9,094.00	15,841.00
1	**1.11**	Career and Technical Courses	No	$250.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Foreign Languages	Yes	$3,700.00	4,050.00
1	1.13	Interactive activities for student socialization	Yes	$1,000.00	0.00
1	1.14	Language Arts & Math High Achievers	Yes	$9,278.00	868.00
2	2.1	Academic Recognition	Yes	$1,000.00	1,402.00
2	2.2	Social Skills	Yes	$4,500.00	0.00
2	2.3	Campus Beautification and Safety	No	$1,000.00	
2	2.4	Highly Qualified Staff	No	$7,500	7,831.00
2	2.5	Extra-curricular Activities	Yes	$17,503	14,508.00
2	2.6	Professional Development & SEL	Yes	$7,950.00	5,859.00
2	2.7	Curriculum Piloting	No	$10,000.00	0.00
2	2.8	Student Leadership	No	$250.00	0.00
2	2.9	Supporting Student Achievement	Yes	$34,607.00	53,628.00
2	2.10	Lunchtime Activities	No	$250.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.1**	Family and Community	No	$3,000.00	444.00
3	**3.2**	School Community	No	$1,000.00	191.00
3	**3.3**	Lunchtime Clubs	No	$250.00	0.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
191,737.00	$192,108.00	$267,474.17	($75,366.17)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Language Arts Intervention	Yes	$46,769.00	64,975.00		
1	1.4	At Risk Language Arts Intervention	Yes	$80,449.00	133,629.00		
1	1.12	Foreign Languages	Yes	$1,850.00	0.00		
1	1.13	Interactive activities for student socialization	Yes	$500.00	0.00		
1	1.14	Language Arts & Math High Achievers	Yes	$9,278.00	867.67		
2	2.1	Academic Recognition	Yes	$500.00	120.50		
2	2.2	Social Skills	Yes	$3,000.00	0.00		
2	2.5	Extra-curricular Activities	Yes	$13,605.00	14,255.00		
2	2.6	Professional Development & SEL	Yes	$1,550.00	0.00		
2	2.9	Supporting Student Achievement	Yes	$34,607.00	53,627.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,295,338	191,737.00	1.50%	9.853%	$267,474.17	0.000%	11.653%	$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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