LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacheco Union Elementary School District
CDS Code: 45700940000000
School Year: 2026-27
LEA contact information:
Jake Fuller
Superintendent
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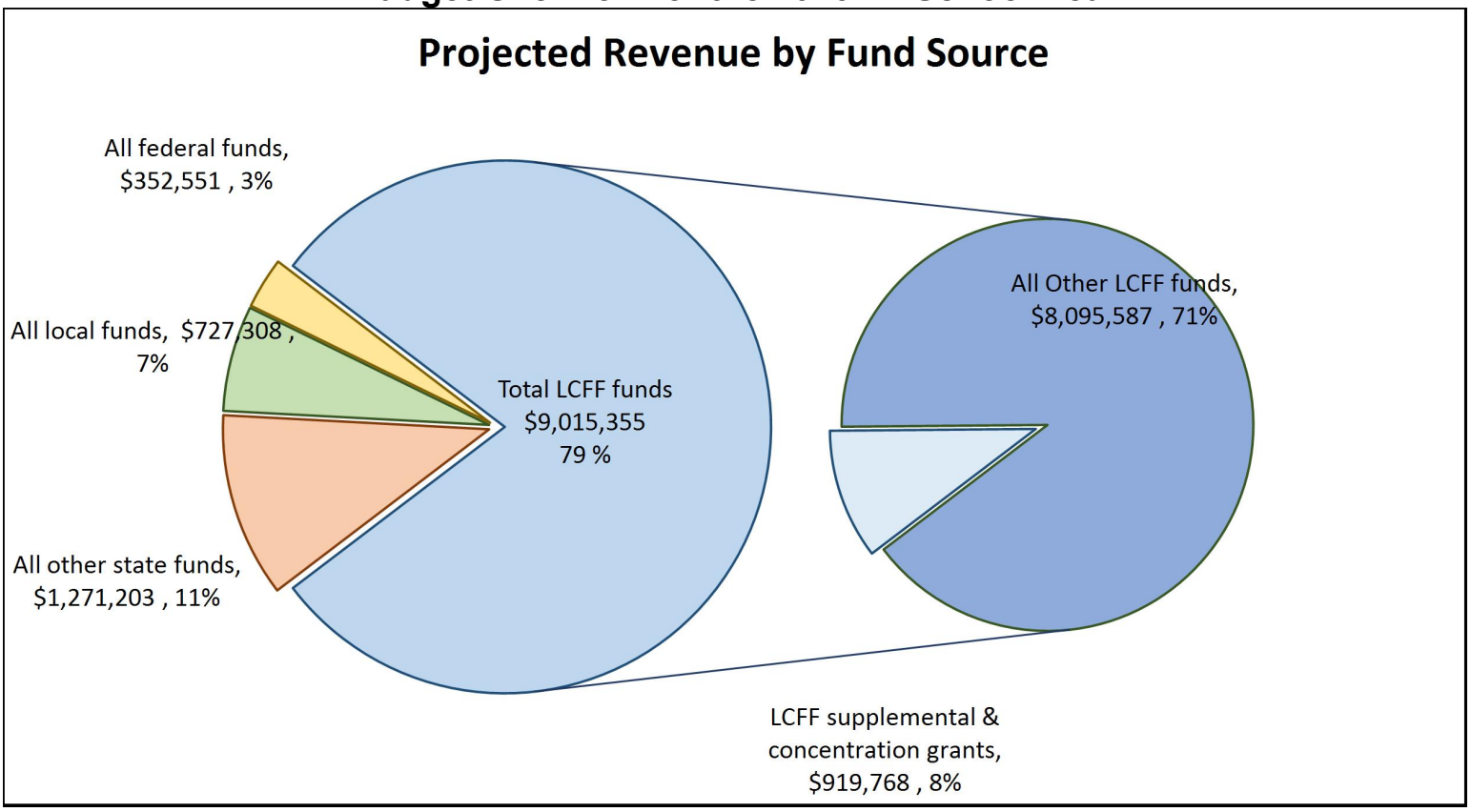
(530) 224-4599

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

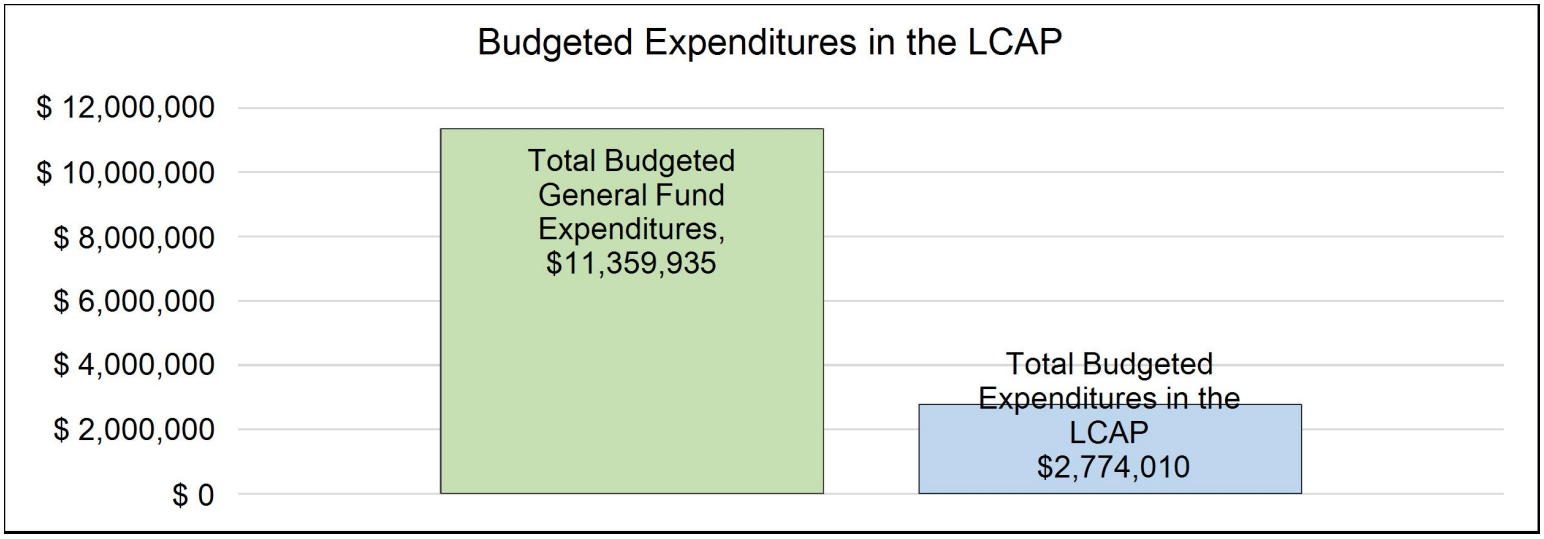


This chart shows the total general purpose revenue Pacheco Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacheco Union Elementary School District is $11,366,417, of which $9,015,355 is Local Control Funding Formula (LCFF), $1,271,203 is other state funds, $727,308 is local funds, and $352,551 is federal funds. Of the $9,015,355 in LCFF Funds, $919,768 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 Pacheco Union Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pacheco Union Elementary School District plans to spend $11,359,935 for the 2026-27 school year. Of that amount, $2,774,010 is tied to actions/services in the LCAP and $8,585,925 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

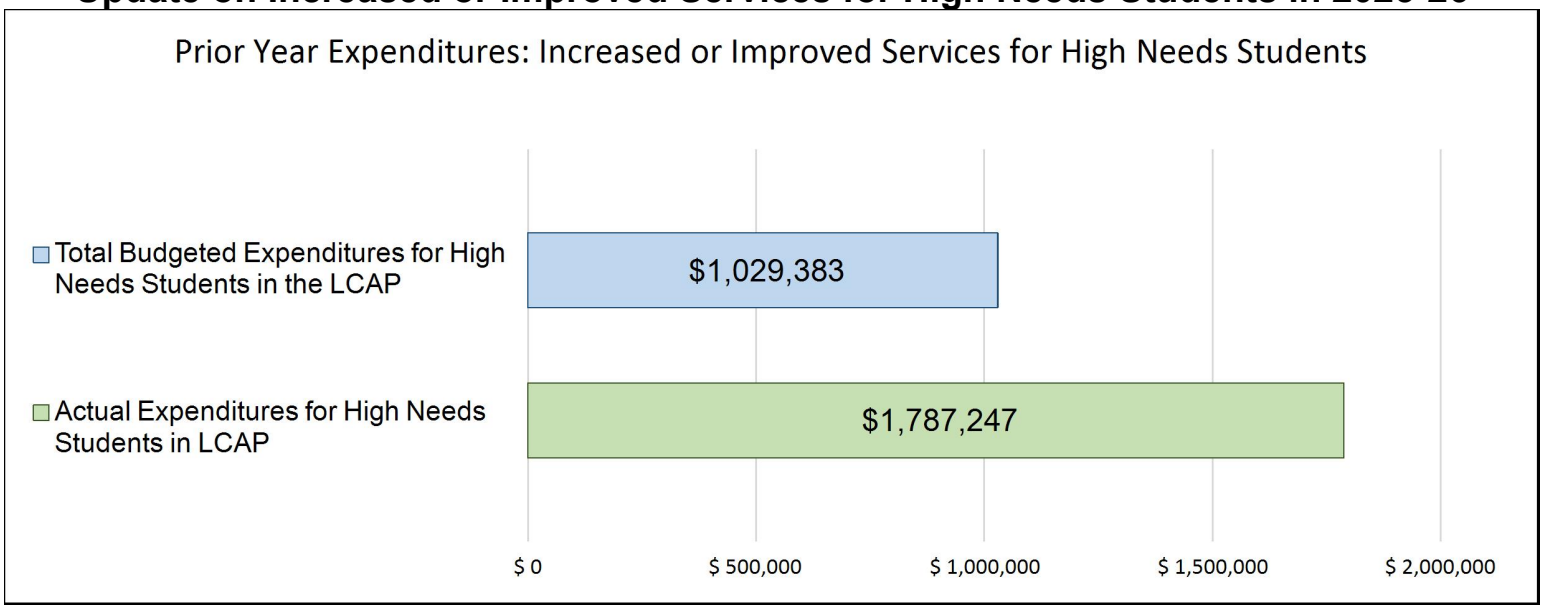
General Fund Budget expenditures not included in the Local Control and Accountability Plan (LCAP) consist of essential operating costs necessary to support the district's day-to-day functions and maintain safe, effective learning environments. These expenditures include maintenance and grounds services, utilities, insurance, transportation, equipment purchases, certain Special Education costs, and salaries and benefits for staff positions that are not directly tied to specific LCAP goals, actions, or services. In addition, some programs and services identified in the LCAP are funded through alternative revenue sources, such as federal, state, local, or restricted funding streams, and therefore are not reflected as General Fund expenditures within the LCAP. These budgeted expenditures are critical to the overall operation, upkeep, and sustainability of district facilities and services.

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

In 2026-27, Pacheco Union Elementary School District is projecting it will receive $919,768 based on the enrollment of Foster Youth, English learner, and low-income students. Pacheco Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacheco Union Elementary School District plans to spend $1,690,199 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 Pacheco Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacheco Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Pacheco Union Elementary School District's LCAP budgeted $1,029,383 for planned actions to increase or improve services for high needs students. Pacheco Union Elementary School District actually spent $1,787,247 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
Pacheco Union Elementary School District	Jake Fuller Superintendent	jfuller@pachecousd.org (530) 224-4599

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.

Pacheco Union School District is located between Redding and Anderson in the semi-rural region of southern Shasta County. There are two schools in the Pacheco Union Elementary School District: Prairie Elementary serves students from TK-3 grades, and Pacheco Elementary School serves students in 4th- 8th grades. In addition, PUSD serves preschool students in a district-sponsored preschool classroom. “Prairie School serves approximately 328 students and Pacheco School serves approximately 371 students, with a total district enrollment of 699 students. District-wide, our demographics include 65.5% White, 16.7% Hispanic, 3.1% American Indian, 11.0% 2 or more races, 0.6% Filipino, .6% African American, and 1.5% Asian. Additionally, there are 12.4% of our student population in Special Education with IEPs, 59.6% socioeconomically disadvantaged, 1.4% Foster Youth, 19 Homeless students, and 1.5% English Learners.” The Pacheco Union School District has a reputation for academic excellence provided with a personal touch. Throughout each grade level within the school district, continued assessments occur, ensuring we meet students’ needs at all levels of academics. We provide intervention and literacy support as well as additional programs for academics, arts and athletics for students.

We believe in our mission, "Preparing students to be confident and empowered leaders for tomorrow's world" and this is the foundation upon which every decision is made. The district recognizes that it takes outstanding administration, teachers, and support staff to continue towards excellence and bring this mission to life. 80.2 of our teachers are fully credentialed and deemed “highly qualified.” Our staff includes excellent certificated and classified staff who are dedicated, caring, capable, and committed to the success of academic and personal growth for all students, through a positive school culture.

Reflections: Annual Performance

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

Reflecting on the annual performance based on the California School Dashboard and local data reveals a comprehensive picture of the Local Education Agency's (LEA) progress and areas for further improvement. Over the past year, the district has continued the implementation of innovative programs for academic and behavioral interventions and the enhancement of academic outcomes. The district is working on efforts to embed the practice of Professional Learning Communities.

The introduction of the "What You Need" (WYN) period for all students stands out as a major success. This initiative provides a multi-tiered academic intervention, ensuring that students needing additional academic support receive them while also offering enrichment opportunities after school hours so students can master the content at their own pace. This tailored approach has allowed for a more individualized educational experience, catering to the diverse needs of the student body.

Another notable achievement is the implementation of Restorative Projects for students facing disciplinary issues typically leading to suspension. This initiative aligns with the LEA's commitment to restorative justice, emphasizing rehabilitation and constructive resolution over punitive measures. This approach not only supports the students' personal growth but also fosters a more inclusive and supportive school environment.

Academically, there have been commendable improvements in student performance. The increase in Math and English Language Arts (ELA) diagnostic assessments across the school is a testament to the effectiveness of the implemented strategies. The 2024 Dashboard reflecting State assessments shows a combined increase of 2.61% for students scoring in Levels 3 & 4 (Standard Met & Standard Exceeded) in Math and 7.88% in Levels 3 & 4 in ELA on the CAASPP test. To provide consistency in diagnostics and student growth, establishing a schoolwide Assessment Calendar has streamlined the assessment process, ensuring consistency and regularity across all sites within the LEA. Furthermore, aligning the curriculum with current standards and literacy needs, such as the Science of Reading, has contributed significantly to reading growth and overall literacy development.

The California School Dashboard reflects these successes with increased ELA and Math performance metrics. While these gains are encouraging, there is recognition that continued effort is needed to sustain and further these improvements.

Despite these accomplishments, several growth opportunities and challenges remain:

Suspension Rate: The suspension rate improved significantly and the major areas that needed to be addressed have been addressed successfully, particularly among the homeless student group.

- Academic Growth in Math and ELA; although there was growth in the 2025 Dashboard assessments, the LEA is at 19.1points below standard in ELA and 45.6 points below standard in Math.
- Attendance: Although most student groups fall above the red category for absenteeism, the homeless student group did fall within the red category, promoting the district to receive support from SCOE for Differentiated Assistance. Attendance remains a critical focus and opportunity for growth.

- Students with Disabilities (SWD): Improvement is needed to support the academic growth of SWD through targeted intervention and curriculum alignment. Ensuring that the individualized needs of all SWD are met is paramount. SWD is an area identified for ATSI as well which has provided the LEA and Pacheco Elementary, specifically, to focus additional efforts on improvements for SWD.
- English Learners (EL): Ensuring EL students progress in the English Language Proficiency Assessments for California (ELPAC) and show growth in Math and ELA assessments is essential.

Addressing these areas will require a concerted effort and strategic planning to build on the current successes and achieve further educational equity and excellence.

LREBG Funds: Pacheco has unexpended LREBG funds. The funds will be used for Action Item 1.6: Continue Behavior Intervention support to include certificated and classified staff during the instructional day (2 FTE counselors) as well as behavior support services. Action Item 1.6 will be funded in part by LREBG fund and require all of the unexpended LREBG funds that Pacheco has.

Action 1.6 is aligned with the allowable uses of Learning Recovery Emergency Block Grant (LREBG) funds by providing behavioral health supports and interventions that address the ongoing impacts of learning disruptions on students' academic, social, emotional, and behavioral well-being. The continuation of two full-time equivalent counselors and behavior support services provides targeted intervention for students experiencing behavioral, social-emotional, and mental health challenges that interfere with their ability to access instruction and successfully participate in school. These services support student engagement, improve school connectedness, and help remove barriers to learning that have been exacerbated by disruptions to in-person instruction and student support services.

The district's needs assessment identified student social emotional wellness, behavioral support, attendance, and student engagement as areas requiring continued attention. Behavioral incidents, emotional regulation challenges, and increased student support needs continue to impact student learning and academic progress. By maintaining two counselors and behavior support services, the district will provide direct intervention, counseling, behavioral coaching, crisis response, and collaboration with families and staff to support students who are struggling behaviorally or socially emotionally. These services are expected to improve student engagement, reduce behavioral disruptions, increase time spent in instruction, strengthen school climate, and support students in accessing the educational program. As a result, students will be better positioned to make academic progress and successfully meet grade level expectations.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

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
K12 Classroom Teachers/Certificated Staff	Engagement Process with TK-12 Classroom Teachers: To ensure meaningful engagement with TK-12 classroom teachers, PUSD implemented a comprehensive consultation process as part of the development of the LCAP. This process included a series of structured surveys, focus group discussions, and school site meetings held throughout the district. Teachers from all grade levels were invited to participate, ensuring a broad representation of perspectives. Additionally, negotiations throughout the year with the certified union, weekly certified staff Collaboration meetings, District and Teacher Workdays, and various day-to-day communication, meetings, and collaboration were a priority for engaging our K-12 Teachers and certified staff. These efforts were to ensure guaranteeing that the voices of classroom teachers, as key educational partners, were central to the LCAP development. Influence of the Engagement Process on the LCAP Development: The engagement process played a critical role in shaping the LCAP, particularly in identifying priorities for student support and instructional resources. Feedback from TK-12 teachers highlighted the need for increased social-emotional learning support and professional development, particularly in response to post-pandemic challenges. PUSD prioritized these requests focusing on goals around student supports, both academically and socially, as well as ensuring the focus on overall safety is at the forefront of our priorities, in the LCAP and districtwide. Furthermore, teachers' input led to a greater

Educational Partner(s)	Process for Engagement
	emphasis on differentiated instruction and technology integration, which were integrated into the LCAP's goals and actions. Impact of Educational Partner Feedback on the Adopted LCAP: The adopted LCAP reflects the significant influence of teacher feedback on its goals, metrics, and actions. Specifically, Goal 2, which focuses on enhancing student engagement and well-being, directly responds to teachers' requests for stronger support systems for students. The associated metrics include tracking student participation in social-emotional programs and the frequency of professional development sessions attended by teachers. This collaborative approach ensured that the final LCAP was both responsive to teacher input and aligned with district priorities.
Families/students of students with disabilities	Engagement Process with Families and Students with Disabilities: PUSD implemented a targeted engagement process to involve families and students with disabilities in the development of the LCAP. This process included specialized focus groups, one-on-one meetings, and surveys specifically designed to capture the unique needs and perspectives of these stakeholders. In addition, communication was focused on needs of students with disabilities in IEP Meetings, 504 Meetings for students with special needs, Special Education Staff Meetings, Student Study Team meetings for students with disabilities, Parent/Teacher conferences, and many of our hosted events, such as Math Night, Back to School night, Open House, Meet and Greet, and the showcase concerts and shows throughout the year where we collaborate and gather feedback on our Special Education families and students. PUSD collaborated closely with the Special Education Local Plan Area (SELPA) to ensure that communications were accessible and inclusive. PUSD also held informational sessions and provided multiple platforms for ongoing dialogue, ensuring that the voices of families and students with disabilities were integral to the LCAP process. Influence of the Engagement Process on LCAP Development: The input gathered from families and students with disabilities had a

Educational Partner(s)	Process for Engagement
	significant impact on the development of the LCAP, guiding the district in prioritizing critical areas for support. Stakeholders emphasized the need for enhanced accessibility of educational materials, improved individualized support, and more robust transition programs for post-secondary readiness. In response, PUSD prioritized the allocation of resources towards increasing access to assistive technologies, expanding specialized instructional support, and transition services. These priorities were carefully balanced within the available budget, ensuring that the specific needs of students with disabilities were addressed while maintaining overall fiscal responsibility. Impact of Educational Partner Feedback on the Adopted LCAP: The adopted LCAP reflects the direct influence of feedback from families and students with disabilities, particularly in goals related to equity and inclusion. Specific goals focusing on improving outcomes for all students specifically include metrics for monitoring the academic and social progress of students with disabilities. Actions, such as the introduction of new assistive technology programs, were included in response to this feedback. These initiatives were also accompanied by corresponding budget allocations, demonstrating PUSD's commitment to addressing the priorities identified by these key educational partners.
School Site principals, Assistant Principal, Directors, CBO	Engagement Process with School Site Principals, Assistant Principal, Directors, and CBOs: PUSD engaged with school site principals, assistant principal, directors, and the Chief Business Officer (CBO) through a structured and collaborative process to develop the LCAP. The district held regular leadership meetings, including weekly administration meetings and monthly Cabinet meetings, where these educational partners were given opportunities to provide input on the LCAP's priorities and goals. These meetings included workshops focused on data analysis, school performance, and resource allocation, ensuring that these leaders had the necessary information to make informed contributions. PUSD also facilitated individual consultations and group discussions to address specific concerns and ideas from different school sites and departments, ensuring that all perspectives were represented.

Educational Partner(s)	Process for Engagement
	Influence of the Engagement Process on LCAP Development: The input from school site leaders and district directors played a crucial role in shaping the focus areas of the LCAP. Their feedback highlighted the need for targeted support in areas such as school safety, professional development, and student achievement. The CBO provided critical insights into budget constraints and opportunities, helping to prioritize expenditures that would have the greatest impact. These discussions led to the inclusion of specific actions in the LCAP, such as enhanced safety protocols. Impact of Educational Partner Feedback on the Adopted LCAP: The final LCAP adopted by PUSD was significantly influenced by the feedback provided by school site principals, assistant principals, directors, and the CBO. For example, ensuring safe and supportive school environments was directly shaped by the administration and director's concerns about school safety. The LCAP includes metrics for tracking the implementation of new safety measures and ensuring student support services. This collaborative approach ensured that the LCAP was responsive to the needs and priorities identified by these key educational partners.
SELPA	SELPA met with and reviewed the District's plan on April 10, 2026, and did not request any revisions.
Classified Staff	Engagement Process with Classified Staff: PUSD engaged classified staff in the development of the LCAP organized a series of meetings and focus groups specifically for classified employees, including custodians, office staff, instructional aides, and other support personnel. In addition, CSEA Contract Negotiations and monthly meetings with union leadership and district administration. These sessions were designed to be accessible and scheduled at convenient times to maximize participation. Additionally, PUSD distributed surveys to classified staff to gather feedback on their experiences and suggestions for improving school operations and student support. By involving classified staff as key educational partners, PUSD ensured that their voices were included in the LCAP development process.

Educational Partner(s)	Process for Engagement
	Influence of the Engagement Process on LCAP Development: The engagement process had a significant impact on shaping the LCAP, particularly in areas related to school operations and student support services. Classified staff provided valuable insights into the day-to-day needs of schools, such as the importance of maintaining clean and safe learning environments, the need for additional training, and the crucial role of support staff in fostering positive school climates. In response, PUSD prioritized requests for increased resources for school maintenance and custodial support, as well as additional training opportunities for classified staff. These priorities were carefully considered within the context of the available budget, ensuring that the essential contributions of classified staff were recognized and supported. Impact of Educational Partner Feedback on the Adopted LCAP: The final LCAP reflects the direct influence of feedback from classified staff, with specific goals, actions, and metrics developed in response to their input. For instance, improving school climate and safety, includes actions such as increasing custodial staff and implementing regular training sessions on safety protocols and emergency preparedness. The metrics for this goal include tracking the cleanliness and safety of school facilities, which were priorities identified by classified staff. Additionally, the LCAP includes budgeted expenditures for professional development tailored to the needs of classified employees, ensuring they have the tools and knowledge to effectively support students and school operations. These inclusions demonstrate PUSD's commitment to valuing and addressing the needs of all educational partner
Student Council	Engagement Process with Student Council, Student Advisory Group, and Grade Level Representatives: PUSD engaged with student representatives, including the Student Council, Student Advisory Group, and Grade Level Representatives, through a structured and youth-centered process to involve them in the development of the LCAP. The district organized regular meetings where student leaders were invited to share their perspectives on school priorities, challenges, and opportunities. These sessions were designed to be

Educational Partner(s)	Process for Engagement
	interactive and student-friendly, ensuring that all students felt comfortable voicing their opinions. PUSD also conducted surveys and held focus groups specifically with these student groups to gather a broader range of input, ensuring that student voices were a key part of the LCAP development process. Influence of the Engagement Process on LCAP Development: The feedback from student leaders significantly influenced the development of the LCAP, particularly in areas related to student well-being, academic support, and school culture. Students expressed the need for more continued resources, such as tutoring services, and a greater emphasis on creating inclusive school environments and supports. PUSD prioritized these requests in the LCAP with goals around student involvement, student personal safety, and social focus areas. Additionally, the district enhanced academic support programs, including after-school tutoring and study groups, to address the academic concerns raised by students. The engagement process helped PUSD identify and prioritize student-centered initiatives that align with their needs and aspirations. Impact of Educational Partner Feedback on the Adopted LCAP: The final LCAP clearly reflects the input received from student representatives, with several goals, actions, and metrics directly shaped by their feedback. For example, focusing on enhancing student wellness and engagement. Metrics associated with this goal include tracking student satisfaction and engagement. Furthermore, the LCAP includes budgeted expenditures for initiatives like expanded tutoring services, PBIS, and student programs, directly responding to the priorities identified by the Student Council, Student Advisory Group, and Grade Level Representatives. These actions ensure that student voices are not only heard but are integral to the district's strategic planning.
Families/Community	Engagement Process with Educational Partners: Pacheco Union School District (PUSD) engaged with families and the community through a variety of meetings and targeted discussion/collaboration sessions to involve them in the development of the Local Control and Accountability Plan (LCAP). The district ensured that all educational

Educational Partner(s)	Process for Engagement
	partners, including parents, teachers, students, and community members, were consulted. This engagement process included regular meetings of Bond Advisory Groups, which were convened as needed based on bond fund plans, projects, and updates. These groups provided a forum for stakeholders to discuss expenditures and address any issues related to bond projects. Additionally, PUSD held open forums, surveys, and workshops to gather broad input from the community, ensuring that all voices were heard and considered in the LCAP development process. Influence on LCAP Development: The feedback gathered through these engagement processes significantly influenced the development of the LCAP. As educational partners expressed their priorities, PUSD carefully considered these within the context of the available budgetary resources. For example, there was a strong emphasis on improving facilities and resources, which led to the prioritization of bond funds for specific infrastructure projects that directly impact student learning environments. The district also noted requests for enhanced support services, leading to the inclusion of actions aimed at expanding support services and academic interventions. These discussions helped PUSD prioritize areas of focus in the LCAP that aligned with both community needs and the district's strategic goals. Impact of Educational Partner Feedback on LCAP: The adopted LCAP was directly influenced by the feedback provided by educational partners, resulting in the inclusion of specific goals, metrics, and actions. For instance, educational partner input led to the development of a goal focused on enhancing student engagement through improved extracurricular and enrichment programs. These elements of the LCAP demonstrate PUSD's commitment to responding to the needs and priorities identified by its educational partners.
Community Partners	Engagement Process with Community Partners: PUSD engaged with a diverse group of community partners, including the Shasta County Office of Education, JPA partnerships such as the Mountain Valley

Educational Partner(s)	Process for Engagement
	JPA, East Valley Behavior Review Board, Leading Learning Network, ACSA, Small School District Association, and various other organizations like Foster/Youth Services, Shasta Youth Options, and Children and Family Services. To involve these partners in the LCAP development, PUSD conducted joint meetings, collaborative workshops, and strategy sessions. These sessions provided a platform for sharing insights and aligning the district's goals with community needs. The engagement process was designed to ensure that these community partners could offer their expertise and resources, particularly in areas where they have direct impact on student outcomes, fulfilling the district's obligation to consult with all statutory educational partners. Influence of the Engagement Process on LCAP Development: The input from these community partners had a substantial impact on the development of the LCAP, especially in identifying key areas for intervention and support. Partners like Children and Family Services and Shasta Youth Options emphasized the need for increased resources and support for at-risk youth. The Shasta County Office of Education and the Mountain Valley JPA provided critical insights on professional development needs and safety protocols. PUSD prioritized these needs and the feedback through actions, goals and metrics of the LCAP, focused around student wellness, safety, and climate/culture. Impact of Educational Partner Feedback on the Adopted LCAP: The adopted LCAP reflects the collaborative input from community partners, with specific goals, actions, and metrics directly shaped by their feedback. For instance, focusing on supporting the social-emotional and behavioral needs of students was heavily influenced by input from the East Valley Behavior Review Board and Shasta Youth Options, resulting in the implementation of counseling services and behavior programs. The metrics for this goal include tracking student engagement with these services and measuring improvements in student behavior and well-being through PBIS focuses. This collaboration has ensured that the LCAP is comprehensive, community-focused, and well-resourced to meet the diverse needs of PUSD students.

Educational Partner(s)	Process for Engagement
Parent/Teacher Group (PPPTG)	Engagement Process with the Pacheco Prairie Parent/Teacher Group (PPPTG): PUSD engaged with the Pacheco Prairie Parent/Teacher Group (PPPTG) as a key educational partner in the development of the LCAP by facilitating a series of collaborative meetings and open forums specifically for this group. School and district administration meet with PPTG monthly as well as throughout the year for special events, with the meetings providing a platform for parents and teachers to voice their concerns, share insights, and discuss potential improvements for the schools. To ensure comprehensive involvement, PUSD also distributed surveys to gather input from those who could not attend in person, offering multiple ways for the PPPTG to participate in the process. This inclusive approach ensured that the voices of both parents and teachers were heard, fulfilling PUSD's obligation to consult with all statutorily required educational partners. Influence of the Engagement Process on LCAP Development: The input from the PPPTG significantly influenced the priorities set in the LCAP, particularly in areas focused on school culture, community engagement and academic support. Parents and teachers highlighted the need for enhanced communication between the school and families, as well as additional resources for student enrichment programs. In response to these requests, PUSD prioritized actions that strengthened home-school connections, such as implementing regular communication updates and expanding parent workshops. The district also allocated resources to support enrichment activities, including after-school programs and field trips, which were identified as key priorities by the PPPTG. Impact of Educational Partner Feedback on the Adopted LCAP: The adopted LCAP reflects the direct influence of the feedback provided by the PPPTG, with several goals, actions, and metrics developed in response to their input. For instance, emphasizing strengthening community and family engagement, includes actions such as parent-teacher conferences, improved school-to-home communication strategies, and parent involvement activities. Metrics to track the

Educational Partner(s)	Process for Engagement
	success of these initiatives include monitoring participation rates in parent workshops and surveys on family satisfaction with school communication. Additionally, budgeted expenditures were directed towards enhancing student enrichment programs and improving the resources available for parent engagement, ensuring that the LCAP effectively addressed the priorities identified by the PPPTG.

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

Pacheco Union School District's strength is making sure parents are updated and have opportunities to participate in all aspects of their student's education. They can attend Site Council, PPPTG (Prairie/Pacheco Parent Teacher Group), monthly Coffee Chats with administrators from both school sites, and Board of Trustees meetings. PUSD continuously engages families in the decision-making process, including Parent Group participation, family events, student and parent surveys, one-on-one conversations with families of students with disabilities, small group briefs with students on school needs and goals, meetings with families, Student Study Team Meetings (SST), conferences and school events, etc. to provide input into policies and procedures and to seek input from all representative student groups, including underrepresented groups without our school community. Family engagement activities are measured and monitored in a variety of ways, including attendance at meetings and events, survey data, and community outreach. Staff and student survey results are used as an opportunity to provide feedback used to help identify progress toward goals, updates on actions, and additional needs.

PUSD used various methods of communication in order to engage with community partners. The following groups and communication were included in this process:

- K12 Classroom Teachers
- Families/students of students with disabilities
- School Site principals and Assistant Principals
- District Administrators
- Special Education Department
- Classified Staff
- Teacher/Superintendent Advisory Council
- Student Council Meetings
- School Site Council Meetings
- Parent Group (PPPTG) Meetings
- Community Partner Meetings
- Bond Advisory Committee Meetings
- Student Meetings
- Board of Trustees Meetings

Staff, student, and family survey results were also used as an opportunity to provide feedback that was then used to help identify needs, goals, and actions. Staff at all sites, including the district office, were consulted and discussed LCAP goals and actions at monthly

Management Cabinet Meetings, teacher collaboration meetings, weekly support staff meetings, and advisory meetings. Monthly discussion forums were provided to discuss various actions to increase or improve services across the district. Surveys and meetings have helped establish the staff professional development needs (Action 1.1) and the concerns that all stakeholders have regarding the climate of the school district as it pertains to student behavior and the safety of the students. Bullying and establishing a positive environment are concerns from all stakeholder groups (Actions 1.2, 1.4, 1.5, 1.6, and Metrics 3.4 & 3.7). The primary concerns from parents was the safety of their student. Goal 3 is dedicated to this concern (Metrics 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, & 3.7).

Families and community members have a multitude of ways to get involved and take part in the school activities/events, including:

- Foster Grandparent Volunteers
- Field Trips
- Parent-Teacher Conferences
- Student Study Team Meetings (SST)
- Student Attendance Review Team (SART)
- Back to School Night
- Open House
- STEAM Fair
- Performances and Concerts
- Family Events (i.e. Water Works Park, Harvest Festival)
- Community Partner Workshop
- IEP Meetings, 504 Meetings for students with special needs
- Jog-a-thon
- Assemblies
- Sporting Events
- Classroom/School Volunteer
- POPS Performance and/or participation

The district engaged in multiple avenues to engage stakeholders and gather input. Each school's Site Council acted as a Parent Advisory Group and provided input on school programs. In addition, student groups were utilized to gather student feedback. Students and parents indicated they want more choices and opportunities to participate in their learning. Providing After School Programs (Action 1.7) is an area that parents have indicated would help their children in regards to receiving extra academic support as well as participating in activities. Access to technology (Action 2.6), and improvement to school libraries (Action 1.12) provides students with opportunities beyond traditional classroom 'fixed' resources. Enrichment classes have been built into the middle-school schedule to give students opportunities to expand their learning beyond what is presented in core classrooms (Action 1.9).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Enhance Student Support Services to Promote Well-being and Academic Success	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 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To systematically increase the availability and quality of student support services across all schools to ensure that every student, particularly those who are underserved or at-risk, receives the necessary guidance and resources to achieve their personal and academic potential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Community Partners' Surveys	Surveys are distributed to all community partners annually.	Surveys were distributed to community partners in the spring. (Less than 40% of families responded.)	Surveys were distributed to community partners in the spring. (Less than 40% of families responded.)	Target is to have surveys distributed to multiple community partners with a focus on collecting a variety of community partner information and focus areas, with at least 60% of	Surveys were distributed to community partners in the spring. (Less than 40% of families responded.)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					families responding.	
1.2	Districtwide Student Assessment Data (ELA)	Based on districtwide assessments, 48% of students are at or above grade level in ELA.	Based on districtwide assessments, 32% of students are at or above grade level in ELA.	Based on districtwide assessments, 38% of students are at or above grade level in ELA.	Based on districtwide assessments, 65% of students will be at or above grade level in ELA.	ELA districtwide assessments showed a decline of 16% of students at or above grade level.
1.3	Districtwide Student Assessment Data (ELA)	Based on district assessment, 42% of students are at or above grade level in Math.	Based on district assessment, 22% of students are at or above grade level in Math.	Based on district assessment, 36% of students are at or above grade level in Math.	Based on districtwide assessment, 55% of students will be at or above grade level in Math.	Math districtwide assessments showed a decline of 20% of students at or above grade level.
1.4	CAASPP Reporting Scores/Data	CAASPP Scores in ELA for students in grades 3-8 for 2023, 36% of students met or exceeded standards.	CAASPP Scores in ELA for students in grades 3-8 for 2024, 43.48% of students met or exceeded standards.	CAASPP Scores in ELA for students in grades 3-8 for 2025, 42.19% of students met or exceeded standards.	CAASPP Scores in ELA for students in grades 3-8 will be at or above 40%.	CAASPP Scores in ELA for students in grades 3-8 for 2024, showed an increase of 7.38% of students that met or exceeded standards
1.5	CAASPP Reporting Scores/Data	CAASPP Scores in Math for the 2023 school year, 37.2% of students met or exceeded standards.	CAASPP Scores in Math for the 2024 school year, 35.92% of students met or exceeded standards.	CAASPP Scores in Math for the 2025 school year, 33.02% of students met or exceeded standards.	CAASPP Scores in Math for students in grades 3-8 will be at or above 40% for meeting or exceeding standards.	CAASPP Scores in Math for the 2024 school year, showed a decrease of 1.28% of students that met or exceeded standards.
1.6	Intervention and Literacy Course Offerings	With the second full year of WYN and Literacy Intervention fully implemented, growth has ranged from	The district ELA CAASPP scores improved. Math CAASPP scores and district assessment	The district ELA CAASPP scores remained consistent. Math CAASPP scores and district	Students receiving ELA/Literacy Intervention Support (Tier 2) will improve by at	The district ELA CAASPP scores improved. Math CAASPP scores and district assessment

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		1-3% for ELA assessments.	scores in ELA & Math declined.	assessment scores in Math declined by a small margin.	least 5% per trimester.	scores in ELA & Math declined.
1.7	Chronic Absenteeism Attendance Reporting	District Chronic Absenteeism for 2023 school year is 20.2%.	District Chronic Absenteeism for 2024 school year is 13.8%.	District Chronic Absenteeism for 2024 school year is 14.6%	The District's Chronic Absenteeism will be at or below 15%.	District Chronic Absenteeism for 2024 school year showed an improvement of 6.4%.
1.8	District Attendance Rate Reporting	The district attendance rate for the 2023-24 school year is 93.2%.	The district attendance rate for the 2024-2025 school year is 93.9%.	The district attendance rate for the 2025-2026 school year is 94.5	The district attendance will be at or above 95%.	The district attendance rate for the 2024-5 school year improved by 0.7%.
1.9	Attendance Reports, Procedures, Agendas and Minutes	Attendance Team Meetings take place as needed and are based on needs of SART or SARB.	Attendance reports are monitored monthly, and attendance team meeting regarding SART or SARB as needed.	Attendance reports are monitored monthly, and attendance team meeting regarding SART or SARB as needed.	Attendance Teams will meet monthly, with agendas and minutes to support attendance-related focus and metric.	Attendance reports were monitored monthly, and attendance team met regarding SART or SARB as needed.
1.11	Student and School Climate Surveys (LREBG)	School Climate Surveys are distributed as needed for feedback once per year.	School Climate Surveys were distributed in the spring.	School Climate Surveys were distributed in the spring.	PBIS Student Surveys and School Climate Surveys will be distributed annually.	School Climate Surveys were distributed in the spring.
1.12	Teacher Credentials	All teachers are appropriately credentialed.	All teachers are appropriately credentialed.	All teachers are appropriately credentialed or properly permitted.	All teachers will be appropriately credentialed.	All teachers are appropriately credentialed.
1.13	Standards-Based Curriculum	100% of students have access to standards-based instructional materials as measured	100% of students have access to standards-based instructional	100% of students have access to standards-based instructional	100% of students have access to standards-based instructional	100% of students have access to standards-based instructional

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		by the quarterly Williams Act Report,.including ELL access to state and EL standards	materials as measured by the quarterly Williams Act Report, including ELL access to state and EL standards	materials as measured by the quarterly Williams Act Report, including ELL access to state and EL standards	materials as measured by the quarterly Williams Act Report, .including ELL access to state and EL standards.	materials as measured by the quarterly Williams Act Report, including ELL access to state and EL standards
1.14	Pupil Engagement - Suspension Rate (LREBG)	The district suspension rate was 6.6% for the 2022-23 school year.	The district suspension rate was 4% for the 2023-24 school year.	The district suspension rate was 2.9% for the 2024-2025 school year.	By the end of the 2026-27 school year, the suspension rate will be at or below 5%.	The district suspension rate improved by 2.6% for the 2023-24 school year.
1.15	English Learner Indicator - EL Reclassification	EL student achievement is not reported publicly due to only 1.6% of EL students enrolled in the district. However, all students were tested in the spring for the Summative ELPAC, and EL students new to school were given the Initial ELPAC exam. Students are continuing to work with our ELPAC Coordinator who provides further resources for our grade-level teachers and support staff. Districtwide we have 12 EL students and 5 have been reclassified this 2023 school year, with	Districtwide we have 11 EL students and 5 have been reclassified this 2024 school year, with a 45.4% reclassification rate.	Districtwide we have 8 EL students in 2025.	By the end of the 2026-27 school year, the EL reclassification rate will be 44% or higher.	The district reclassification rate improved by 3.7% for the 2024 school year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		a 41.7% reclassification rate.				
1.16	Pupil Engagement - Local Indicator (LREBG)	Current 0% middle school dropout rate.	Current 0% middle school dropout rate.	Current 0% middle school dropout rate.	We will maintain a 0% middle school dropout rate	Current 0% middle school dropout rate.
1.17	Academic Interventions - Local Results	The district provides interventions and best instructional practices at all sites, measured by Common Assessments through approved Assessment Calendars (i.e. Dibles, Lexia, STAR/Renaissance, IXL).	The district provides interventions and best instructional practices at all sites, measured by Common Assessments through approved Assessment Calendars (i.e. Dibles, Lexia, STAR/Renaissance, IXL).	The district provides interventions and best instructional practices at all sites, measured by Common Assessments through approved Assessment Calendars (i.e. Dibles, Lexia, STAR/Renaissance, IXL).	We will continue to improve interventions and literacy through interventions and best instructional practices and will meaure various assessments.	The district provides interventions and best instructional practices at all sites.
1.18	Pupil Engagement - Expulsion Rate: (LREBG)	Our current expulsion rate remains at 0% for the 2023-2024 school year.	Our current expulsion rate remains at 0% for the 2024-2025 school year.	Our current expulsion rate remains at 0% for the 2025-2026 school year.	We will maintain an Expulsion Rate of 0%	The current expulsion rate remains at 0% for the 2024-2025 school year.

Goal Analysis [2025-26]

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

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

The LEA successfully implemented the majority of planned actions and services during the reporting period. However, several substantive changes were necessary due to budget constraints and required staffing reductions. Specifically, Action 1.3 was modified following the elimination of instructional coach positions as part of district-wide layoff measures. Additionally, expenditures associated with Action 1.8 were reduced due to staffing reductions within the Independent Study program, resulting in cost savings.

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.

Opportunities for Professional Development and to support implementing PBIS increased the actual expenditures for Actions 1.1 & 1.2 (PD & PBIS). The personnel cost to fund two Instructional Coaching positions was much lower due to budget constraints(Action 1.3). A greater focus was placed on intervention for students resulting in higher cost (Action 1.10). The amount budgeted for the two sites' library was less than the actual cost due to the district receiving a grant to support the libraries (Action 1.12).

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

The implementation of WYN in the schedule for grades 6-8 has not resulted in student achievement gains as measured by district assessments in ELA and Math (Metrics 1.2, 1.3, 1.5 & 1.6 and Actions 1.3 & 1.10). Teachers in the middle grades have expressed concerns that core classes have had reductions in scheduled instructional minutes as a result of embedding WYN and enrichment classes into the schedule (Actions 1.3, 1.9 & 1.10). The teaching staff of those grade levels have indicated a desire to increase the length of those core classes (Metrics 1.2, 1.3, 1.5 & 1.6 and Actions 1.3 & 1.10). The district attendance rate appears to have a positive increase of 0.6%. The district is in the early development stages of implementing strategies and resources toward improving the schools' behavioral climate (Actions 1.2, 1.4, 1.5, & 1.6). Providing After School Programs (Action 1.7) is an area that parents support, indicating it helps their children in regards to receiving extra academic support as well as participating in activities. The district established a modern library for students in grades 4-8. There are future plans to improve the library for the TK-3 grades (Action 1.12). The district has been effective in supporting transportation needs (Action 1.11) and giving parents the choice of students receiving Independent Study opportunities (Action 1.8). Limitations of funds and the lack of available substitute teachers did not allow for the level of professional development that the district was trying to offer (Action 1.8).

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

The anticipated restraints on state funding for the coming year has resulted in the district not hiring for open certificated & classified positions. The depletion of the Learning Recovery Emergency Block Grant contributed to the decision not to rehire for vacant positions. This will impact the district's ability to provide Tier II pull out intervention classes. Regular classroom teachers will need to implement strategies to address this need. The teachers will need to evaluate the current district assessment tool to assure it is aligned with the measured growth goals.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Provide ongoing training for teachers, counselors, and administrative staff on the latest strategies in mental health, inclusivity, and student engagement to better identify and address student needs.	$98,129.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	PBIS	Provide PBIS Program elements in K-8 classrooms, to include schoolwide PBIS teams and PBIS implementation in all district classrooms.	$7,800.00	No
1.3	Instructional Coaches	Hire certificated staff at each site to provide instructional strategies, data monitoring & reporting, and collaboration support for all staff.	$9,175.00	No
1.4	Monitor and Address Bullying and Harassment	Monitoring and Reporting Systems for student bullying and incidents to include: 1)Implement an anonymous reporting system for students and parents to safely report incidents of bullying, and 2) Regularly reviewing bullying incident reports and follow-up actions to ensure effective resolution and support for affected students.	$74,116.00	Yes
1.5	Dean of Students/Vice Principal	Continue certificated administrator designated for discipline and attendance improvement support.	$143,178.00	Yes
1.6	Behavior Support	Continue Behavior Intervention support to include certificated and classified staff during the instructional day (2 FTE counselors) as well as behavior support services. LREBG Action: The district's needs assessment identified student social-emotional wellness, behavioral support, attendance, and student engagement as areas requiring continued attention. Behavioral incidents, emotional regulation challenges, and increased student support needs continue to impact student learning and academic progress. By maintaining two counselors and behavior support services, the district will provide direct intervention, counseling, behavioral coaching, crisis response, and collaboration with families and staff to support students who are struggling behaviorally or socially-emotionally. These services are expected to improve student engagement, reduce behavioral disruptions, increase time spent in instruction, strengthen school climate, and support students in accessing the educational program. As a result, students will	$252,975.00	Yes

Action #	Title	Description	Total Funds	Contributing
		be better positioned to make academic progress and successfully meet grade-level expectations. Metrics: 1.11, 1.14, 1.16, 1.18. This action uses all of our LREBG funds.		
1.7	After School Programs	Provide afterschool program offerings at both school sites.	$282,119.00	No
1.8	Independent Study Program	Provide Certificated Staff to monitor and provide instructional services for students on Independent Study.	$36,786.00	No
1.9	Enrichment	Provide a broad course of study to include enrichment classes/opportunities at both sites (i.e. Music, Computer Science, Art Enrichment, SEL, foreign language) for all students, including unduplicated pupils and pupils with exceptional needs.	$456,512.00	Yes
1.10	Academic Intervention	Implementation of site intervention program designed to support students who are facing academic challenges by providing tailored learning experiences. Through a combination of small group instruction, one-on-one tutoring, and integrated support services	$1,014,646.00	Yes
1.11	Transportation Above Add-On	Maintain District Transportation services above LCFF transportation funding to foster student attendance, particularly for students of low-income status	$116,000.00	Yes
1.12	Pacheco and Prairie Library	Maintain and update the libraries while ensuring adequate library staffing to support literacy initiatives and provide specialized guidance for students and staff.	$80,649.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Enhance technology access and digital literacy for all students and staff to support learning.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA developed the goal focused on technology access and literacy for students and staff to meet the educational and operational demands of today's learning environments, ulttimaly preparing our students for a future where technology is instrumental. Key rationales for this goal inlcude:

- Enhanced Learning Experiences: Technology can transform learning experiences through interactive and personalized learning. Tools such as educational software, online resources, and digital textbooks allow teachers to tailor instruction to meet the diverse learning styles and paces of students, thereby improving educational outcomes.

- Support for Teachers and Instructional Practices: Technology can also enhance teaching methodologies. With access to digital tools, teachers can incorporate a variety of multimedia resources to enrich their lessons, engage in more effective data-driven instruction, and provide immediate feedback to students, enhancing the overall quality of education.

- Continuity of Learning: Recent experiences, such as the COVID-19 pandemic, have shown the critical importance of technology in maintaining continuity of learning during disruptions. Schools equipped with the necessary technology infrastructure can swiftly transition between in-person and remote learning environments, ensuring that education is uninterrupted regardless of circumstances.

- Parental and Community Engagement: Technology facilitates better communication between schools and families. Through platforms like school websites, learning management systems, and social media, parents can stay informed about their child’s progress and school events, fostering a greater connection between educational institutions and the community they serve.

- Data-Driven Decision Making: Increased technology access allows schools to collect and analyze data more effectively. This data can drive more informed decisions about student support, resource allocation, and instructional practices, ultimately leading to improved student outcomes.

By developing a goal to enhance technology access and digital literacy, the LCAP addresses these critical areas, ensuring that students are prepared to thrive in a continuously evolving digital landscape, and that the educational system remains robust and adaptive.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	District Technology Committee agendas and minutes	The District Technology Committee has been formed and has identified district and site goals for technology.	The District Technology Committee met twice, identifying budgetary needs for sustaining and improving current technology use. The committee will develop a multi-year district technology plan.	The District tech committee met twice and has found a need for training related to the securly program. The tech committee has also created tech guidelines for TK-2nd grade.	District Technology Committee will continue to meet with the goal of standardized technology practices throughout the district.	The district's Technology Committee was unable to finalize a multi-year district technology plan. The technology committee will need to be reestablished due to changes in administration, staff, and the retirement of the Technology Director.
2.2	Instructional Technology	Teacher boards are being replaced this school year for 2024-25. A Maintenance and Replacement Plan has not been established for future maintenance, connectivity, and proper updates of the teacher boards.	Maintenance and replacement was performed throughout the school year. Maintenance and Replacement Plans will be addressed the district multi-year technology plan.	Maintenance and replacement was performed throughout the school year. Maintenance and Replacement Plans will be addressed the district multi-year technology plan.	Establish and implement a maintenance plan for Teacher Instructional Boards to ensure proper updates, maintenance, and connectivity.	Teacher boards were maintained and replaced as needed. The technology plan will include future maintenance and replacement needs.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Student Technology	All students have access to a Chromebook for learning, with a 1:1 Chromebook ratio.	All students continue to have access to a Chromebook for learning, with a 1:1 Chromebook ratio.	All students continue to have access to a Chromebook for learning, with a 1:1 Chromebook ratio.	Continue a 1:1 Chromebook ratio, ensuring parts and replacements are planned and budgeted and effectively providing access to 100% of students for a 1:1 ratio to continue.	All students continue to have access to a Chromebook for learning, with a 1:1 Chromebook ratio.
2.4	Technology Professional Development	Teachers and all staff are provided opportunities throughout the year to expand professional knowledge through professional development to increase or improve technology instruction.	Teachers and all staff are provided professional development in technology as needed, individually and as a group to improve instruction.	Teachers and all staff are provided professional development in technology as needed, individually and as a group to improve instruction.	Every teacher will be provided with opportunities during each school year to receive professional development related to technology instruction and/or curriculum.	Teachers and all staff are provided professional development in technology as needed, individually and as a group to improve instruction.
2.5	Chrombook Purchase Plan	We are in the process of planning a Replacement Plan for Chromebooks, but do not have a finalized, approved Replacement Plan. All students have access to a 1:1 Chromebook, though a budgeted Replacement Purchase Plan will be needed.	The current purchase plan for Chromebooks includes purchasing new Chromebooks for each fourth grade student which will continue with the student throughout eighth grade.	The current purchase plan for Chromebooks includes purchasing new Chromebooks for each fourth grade student which will continue with the student throughout eighth grade.	Establish and approve a Chromebook Replacement Plan for the District.	A classroom set of Chromebooks were purchased for the upcoming fourth grade class. Extra (spare) Chromebooks were purchased to replace lost and broken student Chromebooks. A multi-year purchasing plan still needs to be developed.

Goal Analysis [2025-26]

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

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

There were no major changes in overall implementation, nor any substantive differences in planned actions and actual implementation of these actions.

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 were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

These actions have proven to be an effective means to meet our goals 2.1 - 2.5

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 no planned changes to this goal, these metrics, or target outcome. We are proud to be meeting these goals and plan to continue meeting them next year. However, we do expect to see an increase in associated costs.

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	Technology Support	Provide support for technology learning and assistance.	$90,911.00	Yes
2.2	SPED Technology Supports	Provide additional technology devices and software to support the needs of students with disabilities, beyond General Education technology options.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Chromebook Inventory	Maintain Chromebook Inventory for all students to ensure 1:1 ration.	$38,000.00	No
2.4	Website Compliance	Maintain district website to ensure Ed. Code and State-required notifications are in compliance.	$5,000.00	No
2.5	Dual Authentication	Ensures enhanced security for student and staff access to digital resources, protecting sensitive information and maintaining data integrity across the LEA.	$3,600.00	Yes
2.6	Access to Digital Learning Resources	Provide comprehensive access to online educational platforms, digital textbooks, and e-libraries to support personalized learning and diverse educational needs in order to provide enhanced engagement and personalized learning opportunities through a broad range of digital resources.	$24,363.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Ensure safe and secure school environment.	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 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Local Education Agency (LEA) has developed the goal of ensuring a safe and secure school environment in the LCAP (Local Control and Accountability Plan) for several important reasons, each aimed at enhancing the overall educational experience and outcomes for students. Here's a detailed explanation of why this goal is vital:

- Ensuring there is continued reflection, inspection, and action taken for the campus to be physcially secure and safe.
- Building Community Trust and Engagement: Parents and community members are more likely to engage with schools that they perceive as safe and where they feel their children are protected. This trust is essential for fostering strong partnerships between schools and the community, which can lead to additional support and resources for the school.
- Legal and Regulatory Compliance: Schools are legally obligated to provide a safe environment for all students and staff. This includes compliance with state and federal regulations concerning safety standards, anti-bullying laws, and emergency preparedness requirements. Ensuring compliance not only protects the LEA from legal repercussions but also assures parents and the community that the schools are safe places for children.
- Preparing Students for the Future: Part of education is preparing students to become responsible and aware citizens. By actively addressing school safety and creating a secure learning environment, schools teach students the importance of respect, safety, and community. These are important values that students will carry into adulthood.

By developing a goal focused on safety and security, the LEA not only fulfills a fundamental responsibility to protect students and staff but also creates a positive and conducive environment for teaching and learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facility Inspection Tool and Cabinet Meeting Agenda/Minutes	Facility inspections were completed monthly during the 2023-24 school year.	Facility inspections were completed monthly during the 2024-25 school year.	Facility inspections were completed monthly during the 2025-26 school year.	Facility inspections will be completed monthly and communicated monthly at Cabinet Meetings 100% of the time.	Facility inspections were completed monthly with appropriate (timely) response to facility needs.
3.2	Safety Committee	In the 2023-24 school year, we established a districtwide Safety Committee and met twice during the year to address safety needs across campus.	In the 2024-25 school year, the districtwide Safety Committee met twice during the year to address safety needs across campus, and review the District Safety Plan.	In the 2025-26 school year, the districtwide Safety Committee met twice during the year to address safety needs across campus, and review the District Safety Plan.	Safety Committees will meet monthly at each site and quarterly as a district.	The districtwide Safety Committee, as a whole, met twice to address safety needs across campuses, and review the District Safety Plan. Sub-committees met often to address various procedures within the safety plan.
3.3	Safety Plan	The District Safety Plan is reviewed annually by the Safety Committee.	The District Safety Plan was reviewed by the Safety Committee, and approved by the School Board Feb. 26, 2025	The District Safety Plan was reviewed by the Safety Committee, and approved by the School Board Feb. 24, 2026	The District Safety Plan will be completed, revised, and approved by Site Council and Board of Trustees by March 1st of each school year.	The District Safety Plan was reviewed by the Safety Committee, and approved by the School Board Feb. 26, 2025
3.4	Camera Maintenance and Update Plan	A plan for maintenance and updating of school cameras will be created and implemented to	A new camera was installed in the playground area of Prairie. The	New camera servers were installed, expanding	A Camera Mainenance and Update Plan will be reviewed	Camera's were maintained and updated, and a new camera

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ensure visual access and student safety is maintained. The plan will be presented to the Safety Committees for review and needs.	existing school campus and bus cameras continued to be operational throughout the school year. Updating cameras will be addressed in the technology and safety plans.	recording capacity and improving cybersecurity.	annually by the Safety Committees, sites and district.	installed. The Camera Maintenance and Update Plan is still in the process of being developed.
3.5	Safety drills and Training Evaluations	Fire and evacuation drills take place monthly but lock-down drills need to be included in safety training drills.	Fire and evacuation drills were held monthly. Lock-down drills were conducted twice during the school year.	Fire and evacuation drills were held monthly. Lock-down drills were conducted twice during the school year.	Safety drills and training evaluations take place monthly and reported to Safety Committees for review and recommendations.	Fire and evacuation drills were held monthly. Lock-down drills were conducted twice during the school year.
3.6	Parental Involvement - Community Partner Survey	Community partners (i.e. students, staff, parents, etc) will be surveyed annually on school and environment safety, including unduplicated pupils and pupils with exceptional needs.	School and environmental survey questions are included in the annual LCAP survey.	School and environmental survey questions are included in the annual LCAP survey.	Students, Staff and Parents will be surveyed annually on school and environment safety, incuding undiplicated pupils and pupils with exceptional needs.	Annual surveys were distributed and collected with the perceptual data shared at a school board meeting.
3.7	School Climate - Bullying	A Bullying Incident Report will be created and posted on school sites and the website and will be monitored by school administration and counselors.	Pacheco Union School District is a small community and in order not to draw attention to individual students involved in any bullying incident, Bullying Incident Reports will not be	Pacheco Union School District is a small community and in order not to draw attention to individual students involved in any bullying incident, Bullying Incident Reports will not be	100% of Bullying Incident Reports will be investigated and reviewed.	Bullying Incident Reports will not be posted on site or district websites. Bullying incidents will be included in a monthly discipline reports that will be shared with the school

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			posted on site or district websites. Bullying incidents will be included in a monthly discipline reports that will be shared with the school board and staff when appropriate.	posted on site or district websites. Bullying incidents will be included in a monthly discipline reports that will be shared with the school board and staff when appropriate.		board and staff when appropriate.

Goal Analysis [2025-26]

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

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

There were no major changes in overall implementation, nor any substantive differences in planned actions and actual implementation of these actions.

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 were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

These actions have proven to be an effective means to meet our goals 3.1 to 3.7

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 no planned changes to this goal, these metrics, or target outcome. We are proud to be meeting these goals and plan to continue meeting them next year. However, we do expect to see an increase in associated costs.

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	Security Cameras	Continue updating security cameras.	$5,500.00	No
3.2	Professional Development - Safety	Provide Staff Professional Development for all safety-related areas to ensure maintenance of a safe and secure school environment in order to enhance staff capacity to manage safety incidents and support students effectively.	$3,393.00	No
3.3	Safety Certification Training	Provide CPR and related Training and elated, such Narcan, First Aid, AED, etc.	$2,500.00	No
3.4	Secure Communication Devices	Secure Communication Devices, including walkies, cell phones, and radios, are implemented to ensure reliable and immediate communication among staff for enhanced school safety and effective emergency response within the LCAP.	$3,120.00	No
3.5	Internet Security	Securly subscription (software), SUHSD	$18,038.00	No
3.6	Strengthen Emergency Preparedness Plans	Update and regularly rehearse emergency response plans, including fire drills, lockdown drills, and earthquake drills. Collaborate with local law enforcement and safety experts to perform annual safety audits and risk assessments for each school.	$2,500.00	No

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
$919,768	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
11.748%	0.000%	$0.00	11.748%

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
1.4	**Action:** Monitor and Address Bullying and Harassment **Need:** Identified needs for unduplicated pupils in the context of monitoring and addressing bullying and harassment include creating a safer and more inclusive school environment. These pupils often face unique challenges and vulnerabilities that can make them targets for bullying and harassment. Therefore, it is	The implementation of an anonymous reporting system for students and parents to safely report incidents of bullying directly addresses the needs of unduplicated pupils by providing a secure and confidential way to voice their concerns without fear of retaliation. This encourages more students to come forward, ensuring that incidents are promptly identified and addressed. Additionally, regularly reviewing bullying incident reports and follow-up actions ensures that each case is handled effectively, providing necessary support to	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11

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
	crucial to implement comprehensive monitoring systems to identify and address incidents promptly. Additionally, providing targeted support and resources, such as counseling and peer support programs, can help unduplicated pupils feel more secure and valued within the school community. This action aims to reduce the incidence of bullying and harassment, thereby improving the overall well-being and academic outcomes for these students. **Scope:** LEA-wide	affected students and preventing future occurrences. These actions are provided on an LEA-wide or schoolwide basis to foster a consistent and inclusive environment where all students, especially unduplicated pupils, feel safe and supported across the entire educational community.	
1.5	**Action:** Dean of Students/Vice Principal **Need:** The position of Dean of Students/Vice Principal addresses the needs of unduplicated students by providing dedicated leadership focused on student well-being, discipline, and support. This role involves actively monitoring the school climate, identifying at-risk students, and implementing targeted interventions to address their specific challenges. By having a Dean of Students/Vice Principal, the school ensures that there is a proactive approach to creating a safe and inclusive environment, where unduplicated students receive the guidance, resources, and advocacy they need to succeed academically and socially. This leadership position is crucial in fostering a supportive atmosphere that recognizes and	The position of Dean of Students/Vice Principal, specifically designated for discipline and attendance improvement support, addresses the needs of unduplicated pupils by providing a focused and consistent approach to managing behavior and ensuring regular school attendance. This role is crucial for identifying and addressing the underlying issues that may cause discipline problems or absenteeism among unduplicated students, such as socio-economic challenges or personal hardships. By providing this support on an LEA-wide or schoolwide basis, all students benefit from a structured and supportive environment, fostering a culture of accountability and engagement. This approach ensures that unduplicated pupils receive equitable attention and resources, helping them stay on track academically and socially.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11

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
	addresses the unique needs of unduplicated pupils. **Scope:** LEA-wide		
1.6	**Action:** Behavior Support **Need:** The need for the continued Behavior Intervention support, incorporating both certificated and classified staff throughout the instructional day, is underscored by the ongoing behavioral challenges that impact the learning environment and student success. By employing two full-time equivalent counselors and offering robust behavior support services, the district aims to provide comprehensive support tailored to all students, with focused attention on unduplicated students who often face additional barriers to academic and social-emotional success. This initiative addresses the critical requirement for proactive and responsive strategies that mitigate disruptions, promote positive behaviors, and foster a supportive school climate conducive to the educational advancement of every student. The enhancement of these services is essential to meet the diverse needs of our student body and to ensure equitable access to educational opportunities, particularly for those who are most vulnerable, our unduplicated pupils.	Through the behavior support, the focus of staff is to work collaboratively with classroom teachers, support staff, and administration to deliver effective behavior management strategies and interventions directly within the classroom setting. Additionally, the action will extend to offering comprehensive behavior support services that encompass one-on-one counseling, group sessions, and targeted interventions designed to meet the diverse needs of our student population. The focus will be on proactive engagement and support to prevent behavioral issues before they escalate, thereby enhancing overall student well-being and academic outcomes.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.9	**Action:** Enrichment **Need:** The identified need to continue programs that provide opportunities for students to engage in the arts, STEM and music. The enrichment programs aim to address language, technology and peer collaboration. **Scope:** LEA-wide	Providing enrichment classes and opportunities such as Music, Computer Science, Art Enrichment, SEL (Social-Emotional Learning), and foreign languages at both sites addresses the needs of unduplicated pupils by offering them access to a diverse range of educational experiences that enhance their academic and personal growth. These programs help bridge the opportunity gap by ensuring that all students, regardless of their socioeconomic background, have the chance to explore their interests, develop new skills, and receive holistic support. By offering these enrichment opportunities on an LEA-wide or schoolwide basis, we ensure that every student benefits from a well-rounded education, promoting equity and inclusivity across our schools. This approach supports the development of critical thinking, creativity, and emotional resilience, which are essential for success in both school and life.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11
1.10	**Action:** Academic Intervention **Need:** The identified need for implementing a site intervention program designed to support students facing academic challenges is particularly acute among our unduplicated student population, including low-income students, English learners, and foster youth. These students often encounter unique educational barriers that require specialized support to ensure they can achieve at levels comparable to their peers. The intervention	These programs are essential for ensuring that all students have equitable access to the resources and personalized assistance needed to meet and exceed academic standards and all sites in the district need to be provide these additional academic supports.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11

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
	program, through its multifaceted approach of small group instruction, one-on-one tutoring, and integrated support services, aims to address these disparities by providing personalized and intensive support tailored to the specific academic needs of each student. This targeted approach is essential in bridging the achievement gap by fostering an inclusive learning environment where unduplicated students receive the resources necessary to overcome their challenges. **Scope:** LEA-wide		
1.11	**Action:** Transportation Above Add-On **Need:** The district recognizes that transportation barriers can prevent students from, specifically low-income, from attending school regularly, impacting their academic performance. Transportation issues for these students can lead to chronic absenteeism and tardiness, further effecting them academically. **Scope:** LEA-wide	These programs are essential for ensuring that all students have equitable access to the resources and personalized assistance needed to meet and exceed academic standards and all sites in the district need to be provide these additional academic supports.	1.7, 1.8, 1.9, 1.11
2.1	**Action:** Technology Support **Need:**	Technology support helps maintain student devices, manage network infrastructure, address cybersecurity needs, support state testing	1.1, 2.1, 2.2, 2.3, 2.4, 2.5, 3.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	The district relies on technology to support instruction, assessment, communication, student safety, and daily operations. As the number of student devices, digital learning platforms, and technology-based instructional tools continues to grow, dedicated technology support is necessary to ensure reliable access for students and staff. **Scope:** LEA-wide	requirements, troubleshoot classroom technology issues, and provide timely assistance to staff and students. Without adequate technology support, instructional time can be lost due to equipment failures, connectivity issues, and delays in resolving technical problems. Technology support also ensures equitable access to digital learning resources for all students, including those who rely on assistive technologies and online instructional programs. By maintaining a stable and secure technology environment, the district can effectively implement educational programs, improve communication with families, and support student achievement. This need is especially important in a small district where limited staffing requires efficient and reliable technology systems to maximize educational opportunities and operational effectiveness.	
2.2	**Action:** SPED Technology Supports **Need:** The need for the LCAP action of SPED Technology Supports, which includes providing additional technology devices and specialized software, is critical for addressing the unique educational requirements of students with disabilities. This action goes beyond the general education technology provisions by ensuring that these students have access to adaptive technologies tailored to enhance their learning experiences and facilitate their academic success. Students	The action of providing SPED Technology Supports, including additional technology devices and specialized software, directly addresses the needs of unduplicated pupils within the special education population by ensuring they have the necessary tools to overcome barriers to learning posed by their disabilities. This support is tailored to enhance educational access and effectiveness through adaptive technologies that accommodate specific learning differences, promoting an inclusive educational environment where every student can thrive. Providing this support on an LEA-wide basis is essential to ensure consistency and equity across	2.1, 2.2, 2.3, 2.4

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
	with disabilities often require specialized equipment and software that can accommodate their specific learning challenges, such as speech-to-text programs, screen readers, and customized user interfaces. This targeted support is essential not only for fostering an inclusive learning environment but also for ensuring that these students can engage with the curriculum on an equal footing with their peers. **Scope:**	all schools within the district. It guarantees that all students with disabilities, regardless of their school location or specific circumstances, receive the support they need. This uniform approach not only helps to standardize the quality of education and support services available but also ensures that no student is disadvantaged by geographic or resource disparities within the LEA. Such comprehensive provisioning aligns with broader educational equity goals, aiming to ensure that all students, especially those facing the greatest challenges, have equal opportunities to succeed.	
2.5	**Action:** Dual Authentication **Need:** The action of implementing Dual Authentication addresses the needs of unduplicated students by providing an added layer of security for accessing digital resources, ensuring their personal and academic information is protected from unauthorized access. This security measure fosters a safer online learning environment, giving unduplicated pupils and their families peace of mind regarding the confidentiality and integrity of their data. By safeguarding digital access across the LEA, Dual Authentication supports equitable and secure use of educational technology, crucial for the success and well-being of all students.	The action of implementing dual authentication as a goal for the LCAP addresses the needs of unduplicated pupils by enhancing the security of their access to digital learning resources, thereby protecting their sensitive information and maintaining their privacy. This measure ensures that all students, regardless of their background, can safely utilize online educational tools without the risk of data breaches or unauthorized access. Providing dual authentication on an LEA-wide or schoolwide basis guarantees a uniform standard of digital security, promoting a safe and trustworthy learning environment for every student, including unduplicated pupils, and supporting equitable access to technology.	2.1., 2.2, 2.3, 2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.6	**Action:** Access to Digital Learning Resources **Need:** Access to digital learning resources in the LCAP Action Goal addresses the needs of unduplicated students by bridging the digital divide that often disproportionately affects these pupils. By providing equitable access to technology and online educational tools, unduplicated students are better equipped to engage with the curriculum, complete assignments, and enhance their learning experience. This access supports personalized learning opportunities, enabling students to progress at their own pace and receive additional support as needed. By ensuring that all students have the necessary digital resources, the LEA promotes inclusivity and helps unduplicated pupils overcome barriers to academic success, preparing them for future educational and career opportunities. **Scope:** LEA-wide	Providing comprehensive access to online educational platforms, digital textbooks, and e-libraries addresses the needs of unduplicated pupils by offering tailored learning experiences that cater to their diverse educational requirements. These digital resources facilitate personalized learning, allowing students to engage with material at their own pace and in ways that suit their individual learning styles. By offering this support on an LEA-wide or schoolwide basis, all students, including unduplicated pupils, benefit from enhanced educational engagement and the opportunity to bridge gaps in their learning. This widespread access ensures equity in education, enabling unduplicated students to achieve their full academic potential.	2.1., 2.2, 2.3, 2.4

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
2.2	**Action:** SPED Technology Supports **Need:** Providing SPED Technology supports is specifically tailored to address the unique needs of students with disabilities, a critical subset of unduplicated student groups within the LEA. These students face distinct challenges in accessing and engaging with traditional educational tools and environments due to various physical, cognitive, or learning disabilities. **Scope:**	Students with disabilities often require specialized technology to adapt to their learning needs. This can include software that supports communication for nonverbal students, programs that enhance readability and comprehension for students with dyslexia, or devices that facilitate physical interaction for those with motor disabilities. The standard technology provided in general education settings typically does not meet these specific requirements, thus necessitating tailored SPED technology supports. The action involves providing adaptive devices and software specifically designed to overcome barriers that hinder the academic progress of students with disabilities. By equipping these students with technology customized to address their specific learning needs, the action facilitates greater accessibility, engagement, and participation in the educational process. For example, text-to-speech software aids students with visual or reading impairments, while touch-screen devices assist those with fine motor challenges.	3.1, 3.2, 3.3, 3.4

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be used to significantly increase the number of staff providing direct services to students at schools with a high concentration (above 55 percent) of foster youth, English learners, and low-income students. This plan includes hiring additional counselors, social workers, and instructional aides to address the unique academic, social, and emotional needs of these students. By augmenting staff at these schools, the goal is to provide targeted support, personalized instruction, and comprehensive resources that foster a nurturing and inclusive learning environment, ultimately promoting the academic success and well-being of all students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:45	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:16	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	7,829,085	919,768	11.748%	0.000%	11.748%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,952,158.00	$648,010.00	$5,000.00	$168,842.00	$2,774,010.00	$2,056,083.00	$717,927.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	All	No			All Schools	2026-27 SY	$9,785.00	$88,344.00	$60,000.00	$16,115.00		$22,014.00	$98,129.00	
1	1.2	PBIS	All	No			All Schools	2026-27 SY	$0.00	$7,800.00	$7,800.00				$7,800.00	
1	1.3	Instructional Coaches	All	No			All Schools	2026-27 SY	$9,175.00	$0.00	$9,175.00				$9,175.00	
1	1.4	Monitor and Address Bullying and Harassment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2026-27 SY	$62,040.00	$12,076.00	$74,116.00				$74,116.00	
1	1.5	Dean of Students/Vice Principal	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2026-27 SY	$143,178.00	$0.00	$143,178.00				$143,178.00	
1	1.6	Behavior Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2026-27 SY	$223,275.00	$29,700.00	$113,349.00	$139,626.00			$252,975.00	
1	1.7	After School Programs	All	No			All Schools	2026-27 SY	$84,857.00	$197,262.00		$282,119.00			$282,119.00	
1	1.8	Independent Study Program	All	No			All Schools	2026-27 SY	$36,286.00	$500.00	$36,786.00				$36,786.00	
1	1.9	Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2026-27 SY	$441,155.00	$15,357.00	$254,922.00	$201,590.00			$456,512.00	
1	1.10	Academic Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2026-27 SY	$969,590.00	$45,056.00	$869,760.00	$8,560.00		$136,326.00	$1,014,646.00	
1	1.11	Transportation Above Add-On	Low Income	Yes	LEA-wide	Low Income	All Schools	2026-27 SY	$0.00	$116,000.00	$116,000.00				$116,000.00	

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
1	1.12	Pacheco and Prairie Library	All	No			All Schools	2026-27 SY	$73,349.00	$7,300.00	$80,649.00				$80,649.00	
2	2.1	Technology Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2026-27 SY	$0.00	$90,911.00	$90,911.00				$90,911.00	
2	2.2	SPED Technology Supports	All	No			All Schools	2026-27 SY	$0.00	$5,000.00			$5,000.00		$5,000.00	
2	2.3	Chromebook Inventory	All	No			All Schools	2026-27 SY	$0.00	$38,000.00	$38,000.00				$38,000.00	
2	2.4	Website Compliance	All	No			All Schools	2026-27 SY	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.5	Dual Authentication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2026-27 SY	$0.00	$3,600.00	$3,600.00				$3,600.00	
2	2.6	Access to Digital Learning Resources	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2026-27 SY	$0.00	$24,363.00	$24,363.00				$24,363.00	
3	3.1	Security Cameras	All	No			All Schools	2026-27 SY	$0.00	$5,500.00	$5,500.00				$5,500.00	
3	3.2	Professional Development - Safety	All	No			All Schools	2026-27 SY	$3,393.00	$0.00	$3,393.00				$3,393.00	
3	3.3	Safety Certification Training	All	No			All Schools	2026-27 SY	$0.00	$2,500.00	$2,500.00				$2,500.00	
3	3.4	Secure Communication Devices	All	No			All Schools	2026-27 SY	$0.00	$3,120.00	$3,120.00				$3,120.00	
3	3.5	Internet Security	All	No			All Schools	2026-27 SY	$0.00	$18,038.00	$7,536.00			$10,502.00	$18,038.00	
3	3.6	Strengthen Emergency Preparedness Plans	All	No			All Schools	2026-27 SY	$0.00	$2,500.00	$2,500.00				$2,500.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7,829,085	919,768	11.748%	0.000%	11.748%	$1,690,199.00	0.000%	21.589 %	**Total:**	$1,690,199.00
								LEA-wide Total:	$1,690,199.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	Monitor and Address Bullying and Harassment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$74,116.00	
1	**1.5**	Dean of Students/Vice Principal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$143,178.00	
1	**1.6**	Behavior Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$113,349.00	
1	**1.9**	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$254,922.00	
1	**1.10**	Academic Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$869,760.00	
1	**1.11**	Transportation Above Add-On	Yes	LEA-wide	Low Income	All Schools	$116,000.00	
2	**2.1**	Technology Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,911.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	SPED Technology Supports				All Schools		
2	2.5	Dual Authentication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,600.00	
2	2.6	Access to Digital Learning Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,363.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,257,531.00	$2,880,317.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development	No	$19,022.00	$41,518
1	**1.2**	PBIS	No	$7,521.00	$7,521
1	**1.3**	Instructional Coaches	No	$181,540.00	$5,016
1	**1.4**	Monitor and Address Bullying and Harassment	No	$69,504.00	$67,692
1	**1.5**	Dean of Students/Vice Principal	Yes	$99,636.00	$140,895
1	**1.6**	Behavior Support	Yes	$265,355.00	$241,052
1	**1.7**	After School Programs	No	$317,206.00	$322,827
1	**1.8**	Independent Study Program	No	$26,560.00	$36,062
1	**1.9**	Enrichment	Yes	$268,485.00	$427,823
1	**1.10**	Academic Intervention	Yes	$628,522.00	$1,123,210
1	**1.11**	Transportation Above Add-On	Yes	$58,277.00	$155,074

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	Pacheco and Prairie Library	No	$81,374.00	$68,312
2	2.1	Technology Support	Yes	$160,294.00	$109,872
2	2.2	SPED Technology Supports	Yes	$9,400.00	$0.00
2	2.3	Chromebook Inventory	No	$7,500.00	$42,000
2	2.4	Website Compliance	No	$4,700.00	$2,050
2	2.5	Dual Authentication	No	$2,500.00	$3,600
2	2.6	Access to Digital Learning Resources	Yes	$15,085.00	$25,832
3	3.1	Security Cameras	No	$8,000.00	$29,145
3	3.2	Professional Development - Safety	No	$3,750.00	$952
3	3.3	Safety Certification Training	No	$2,500.00	$0.00
3	3.4	Secure Communication Devices	No	$4,200.00	$16,228
3	3.5	Internet Security	No	$11,600.00	$13,636
3	3.6	Strengthen Emergency Preparedness Plans	No	$5,000.00	$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)
868,188.00	$1,029,383.00	$1,787,247.00	($757,864.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Dean of Students/Vice Principal	Yes	$99,636.00	140,895		
1	1.6	Behavior Support	Yes	$265,355.00	216,608		
1	1.9	Enrichment	Yes	$210,369.00	259,627		
1	1.10	Academic Intervention	Yes	$235,452.00	879,339		
1	1.11	Transportation Above Add-On	Yes	$58,277.00	155,074		
2	2.1	Technology Support	Yes	$160,294.00	109,872		
2	2.2	SPED Technology Supports	Yes	$0.00	0		
2	2.6	Access to Digital Learning Resources	Yes	$0.00	25,832		

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)
7,852,549.00	868,188.00	0.000%	11.056%	$1,787,247.00	0.000%	22.760%	$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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