LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Shaffer Union Elementary School District
CDS Code: 18-64188
School Year: 2025-26
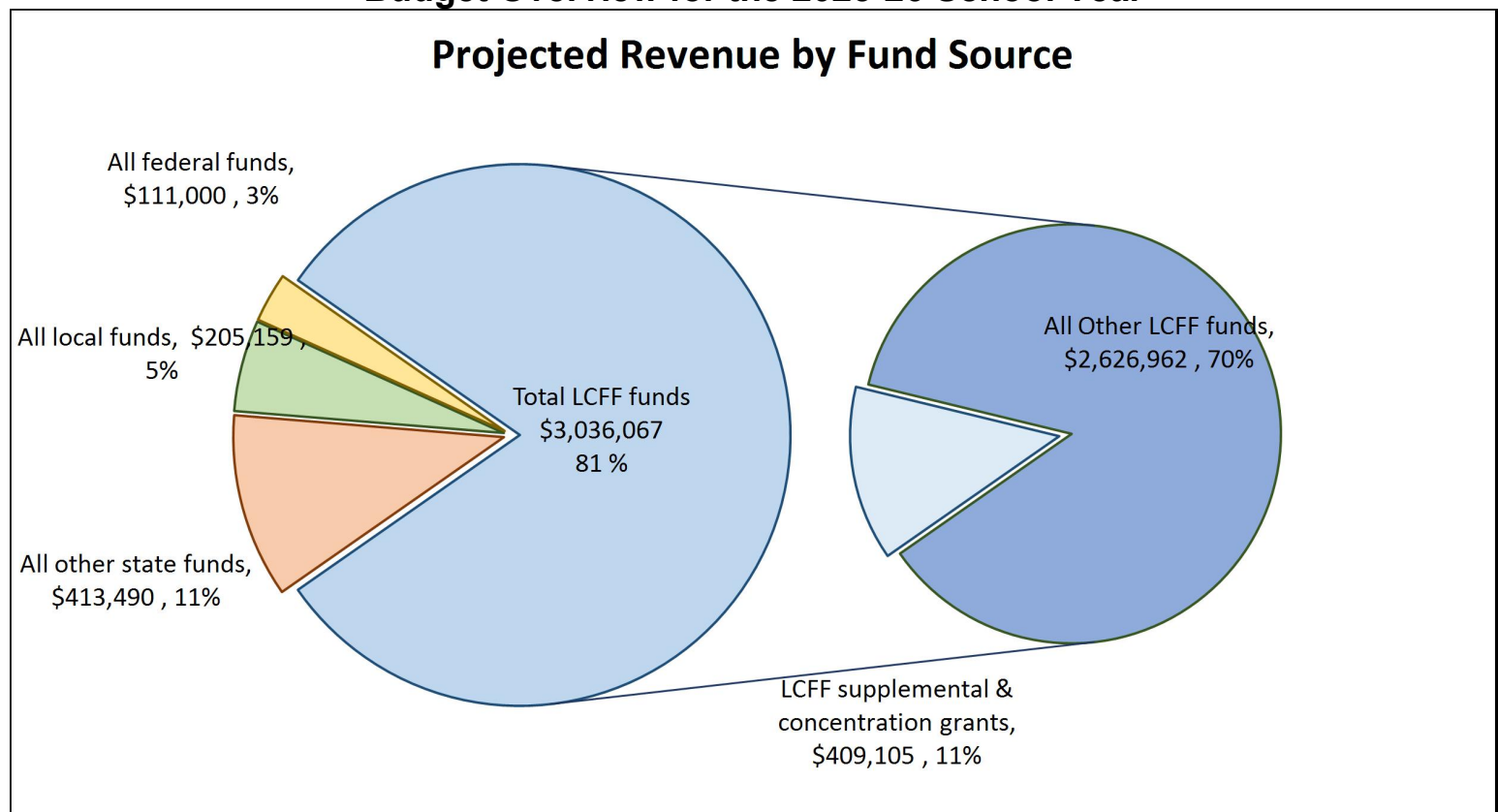LEA contact information:
Joshua Blackburn
Superintendent/Principal
jblackburn@shafferschool.com
530 254-6577

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 2025-26 School Year

Projected Revenue by Fund Source

All federal funds, $111,000 , 3%

All local funds, $205,159 , 5%

All other state funds, $413,490 , 11%

Total LCFF funds $3,036,067 81 %

All Other LCFF funds, $2,626,962 , 70%

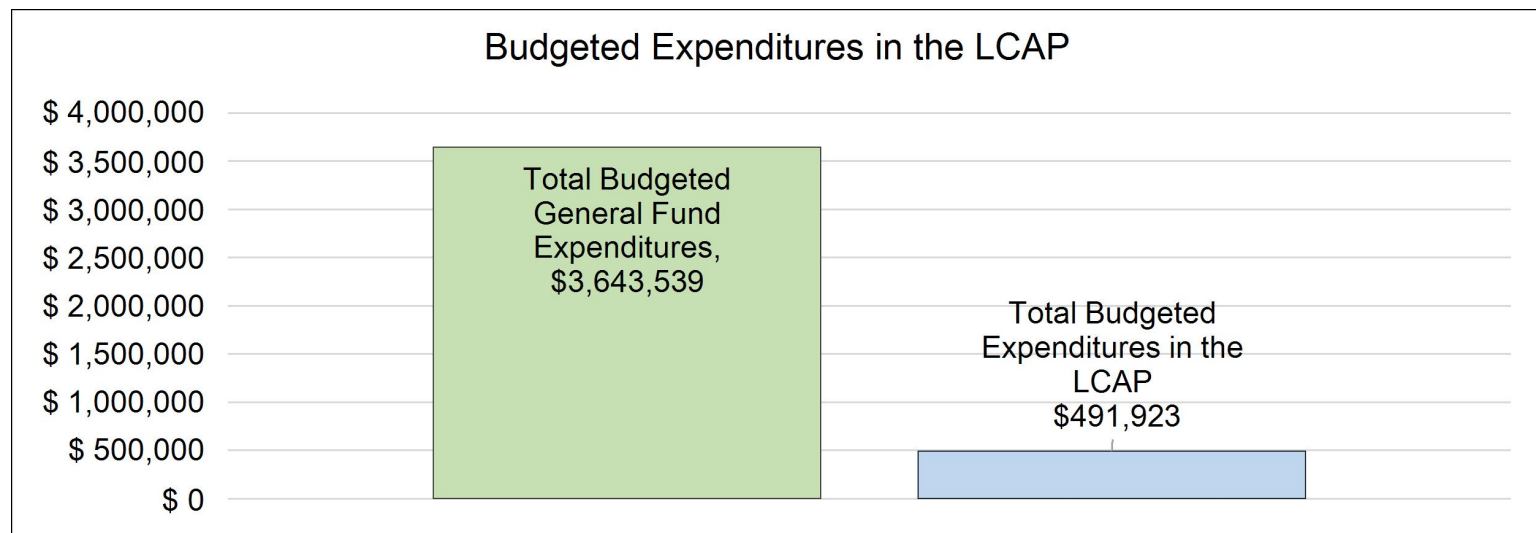LCFF supplemental & concentration grants, $409,105 , 11%

This chart shows the total general purpose revenue Shaffer 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 Shaffer Union Elementary School District is $3,765,716, of which $3036067 is Local Control Funding Formula (LCFF), $413490 is other state funds, $205159 is local funds, and $111000 is federal funds. Of the $3036067 in LCFF Funds, $409105 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.

Budgeted Expenditures in the LCAP

$ 4,000,000	
$ 3,500,000	
$ 3,000,000	Total Budgeted General Fund Expenditures, $3,643,539
$ 2,500,000	
$ 2,000,000	Total Budgeted Expenditures in the LCAP $491,923
$ 1,500,000	
$ 1,000,000	
$ 500,000	
$ 0	

This chart provides a quick summary of how much Shaffer Union Elementary School District plans to spend for 2025-26. 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: Shaffer Union Elementary School District plans to spend $3643539 for the 2025-26 school year. Of that amount, $$491,923.00 is tied to actions/services in the LCAP and $3,151,616 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Some General Fund expenditures during the 2024–25 school year were not included in the LCAP because they were not directly tied to the specific goals and actions outlined in the plan. These included costs such as utilities, routine maintenance, administrative salaries, insurance, and other operational expenses necessary to keep the school running smoothly. While essential, these expenditures do not directly reflect increased or improved services for students and therefore were not part of the LCAP.
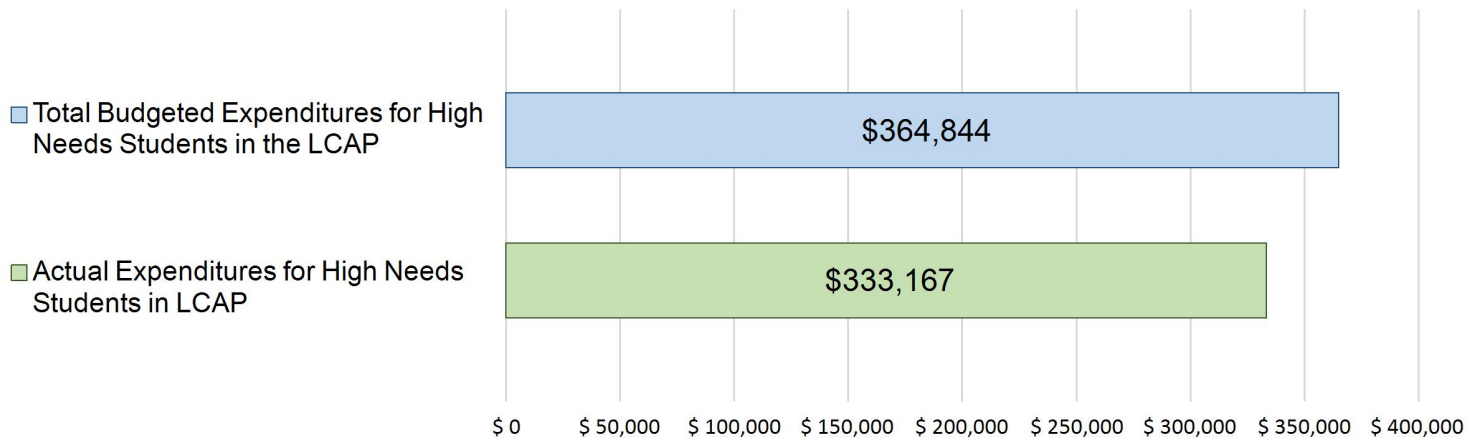
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Shaffer Union Elementary School District is projecting it will receive $409105 based on the enrollment of foster youth, English learner, and low-income students. Shaffer Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Shaffer Union Elementary School District plans to spend $473,423.00 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 2024-25

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: $364,844

Actual Expenditures for High Needs Students in LCAP: $333,167

This chart compares what Shaffer 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 Shaffer 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 2024-25, Shaffer Union Elementary School District's LCAP budgeted $364,844.00 for planned actions to increase or improve services for high needs students. Shaffer Union Elementary School District actually spent $$333,167.04 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $31,676.96,000,000,002 had the following impact on Shaffer Union Elementary School District's ability to increase or improve services for high needs students:

Shaffer Union Elementary School District did not spend all of the funds originally budgeted for actions and services to support high needs students in 2024–25. However, we were still able to meet student needs by utilizing other available one-time and restricted funds to support those same services. As a result, the difference in expenditures did not negatively impact the delivery of services or supports for our high needs students. All planned services were maintained or supplemented, and students continued to receive increased or improved support throughout the year.

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
Shaffer Union Elementary School District	Joshua Blackburn Superintendent/Principal	jblackburn@shafferschool.com 530 254-6577

Plan Summary [2025-26]

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.

As of the start of the 2025–2026 school year, Shaffer Union Elementary School District (SUESD) continues to serve as a cornerstone of education in Litchfield, California, within Lassen County. SUESD educates approximately 243 students in grades Transitional Kindergarten through 8th and remains steadfast in its commitment to delivering high-quality instruction and comprehensive support to a diverse student population.

The current demographics reflect the following: 69.3% of students are socioeconomically disadvantaged, 5.7% are English Learners, 1.6% are foster youth, 1.0% are experiencing homelessness, and 11.5% qualify for special education services. The instructional team includes nine classroom teachers and one special education/intervention teacher. Instructional support is strengthened by five paraprofessionals, including one bilingual in Spanish and English. Ten classified staff members ensure the continued operation of critical services across campus. The superintendent/principal leads district efforts, aligning programs and operations with strategic goals and state accountability standards.

SUESD sustains multiple initiatives that prioritize student achievement and well-being. Daily breakfast and lunch, including salad bar options, are served in the cafeteria. Tutoring in English Language Arts and Mathematics is available before and after school, with additional supports for English Learners and students identified for academic interventions through Expanded Learning Opportunities Program (ELOP) funds. Local partnerships ensure wraparound support for homeless and high-need students. The district also works closely with local preschools to support a successful transition into TK and Kindergarten.

Support for students advancing to high school is ongoing. SUESD and Lassen High School District collaborate to ensure a smooth 8th-to-9th grade transition. This includes high school staff visits, enrollment support, and on-campus orientation. Efforts are made to meet the unique needs of students with IEPs, 504 Plans, and English Learner profiles.

Extracurriculars continue to enhance the student experience. Students participate in the Lassen County Elementary Athletic League's sports seasons—cross country, volleyball, basketball, track and field, and flag football. Academic accomplishments are recognized through Pride assemblies and trimester awards.

Students also benefit from annual field experiences to destinations such as Wemple Farms, Hole-in-One Ranch, the Biz Johnson Trail, and cultural institutions in Redding and Reno. Participation in Lassen County Office of Education events further enriches student learning.

The Parent Teacher Organization remains a dynamic partner, supporting classrooms, coordinating field trips, organizing events, and sponsoring behavior incentive programs. SUESD continues to prioritize family involvement, recognizing that scheduling conflicts and transportation barriers limit participation for some. Flexible engagement opportunities are being developed to meet the diverse needs of families, including varied event times and formats.

Communication strategies include annual notices, monthly newsletters, social media, the district website, phone calls, and weekly student bulletins. The district also offers adult education, including English language, literacy, and Citizenship classes in the evenings to meet broader community needs.

The SUESD campus functions as a true community hub—hosting events ranging from recreational programs to town meetings—supporting not only students but families and neighbors.

Major facilities upgrades are underway, including the construction of a new Transitional Kindergarten building and the installation of a modern septic system. In response to ongoing staffing shortages, SUESD is actively recruiting qualified teachers internationally to ensure consistent, high-quality instruction in every classroom.

Reflections: Annual Performance

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

Throughout the academic year, educators at Shaffer Union Elementary School District (SUESD) remained committed to fostering a positive school culture and enhancing instructional practices. A central focus was improving student reading proficiency, with teaching staff consistently implementing the Professional Learning Community (PLC) model. Weekly collaboration sessions ensured curriculum alignment, identification of essential standards, and the strategic application of Response to Intervention (RTI) to address individual student needs.

Recognizing the growing social-emotional and mental health needs of students, SUESD expanded its contracted counseling services. Strategic partnerships with the Lassen County Sheriff's Office also played a key role in addressing barriers faced by English Learners, Foster Youth, and socioeconomically disadvantaged students, particularly in combating chronic absenteeism. Investments were made in sanitation

upgrades, new reading intervention resources, and the installation of the LU Interactive Playground to support student wellness and engagement.

The district celebrated a significant milestone: SUESD exited CSI (Comprehensive Support and Improvement) status, as reflected in improved English Language Arts (ELA) and Mathematics outcomes on the California School Dashboard. This progress was driven by district-wide collaboration, data-driven instruction, and a focus on school climate. The Positive Behavior Plan was revised, and the PBIS system was enhanced to better promote student accountability and reward positive choices. Notably, the introduction of student-created House Teams fostered a greater sense of community and belonging, culminating in weekly celebrations and assemblies.

Despite these accomplishments, the CA Dashboard revealed continued challenges, including high suspension rates among Hispanic students, and students with IEPs. Chronic absenteeism also remained elevated with students with IEPs. These areas will be a priority for improvement moving forward.

Academic performance data showed promising trends. NWEA MAP scores from Spring 2024 to Spring 2025 highlighted steady growth in both Math and ELA. This upward trajectory reflected the district's commitment to evidence-based interventions, including targeted after-school tutoring and instructional coaching. Staff participated in professional development sessions centered on technology integration and research-based programs like Step Up to Writing and Accelerated Reader.

Support for English learners continued through the provision of intervention materials, after-school academic support, and annual ELPAC meetings with families to review progress and strategies.

Looking ahead, SUESD will continue to refine and reinforce the PLC process to ensure instructional consistency and academic excellence. Continued focus will be placed on high-quality professional development, data-informed instruction, and the implementation of rigorous, standards-aligned curricula in ELA and Math.

As SUESD enters a new academic year, its mission remains clear: to provide every student with equitable opportunities for success through a culture of continuous improvement and student-centered learning.

SUESD does not receive equity multiplier funds. Additionally, we do not have any unexpended LREBG funds.

Reflections: Technical Assistance

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

SUESD receives training and support from the Lassen County Office of Education (LCOE) to address attendance issues identified through the California Dashboard. SUESD will continue collaborating with LCOE to analyze the underlying causes of suspensions and attendance problems. Once these issues are thoroughly understood, SUESD will develop and implement a strategic plan, with ongoing support from LCOE, to improve student attendance and reduce suspensions.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
Teachers	Teacher/Admin meetings, School Site Council Meetings, LCAP Meetings, PLC Meetings
Principal	School Site Council Meetings, LCAP Meetings
Parents	Parents/Admin meetings, School Site Council Meetings, LCAP Meetings
Student Council	Met with students multiple times to discuss what they want and where they see the need.
Certificated Union	Discussed in negotiations the plans and how tot utilize the LCAP to help support the school.
Classified Union	Discussed in negotiations the plans and how tot utilize the LCAP to help support the school.
SPED	The district engages with the SELPA board each year and shares information about our plan and learns from the information presented by other districts. The sharing of information is helpful in bringing new ideas to the table.

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

The development of the 2025–2026 Local Control Accountability Plan (LCAP) for Shaffer Union Elementary School District (SUESD) was significantly influenced by the feedback and input provided by various educational partners. Below is a detailed description of how stakeholder feedback shaped the adopted LCAP:

Feedback Collection Process:

Monthly School Site Council/Parent Advisory Meetings: These meetings continued to provide a structured platform for parents, teachers, staff, and community members to discuss concerns, ideas, and suggestions.

Open Houses and School Board Meetings: These forums allowed for broader community participation and direct input.

Surveys: The Healthy Kids Survey and Self-Evaluation Survey collected key feedback from parents, students, and staff across a range of school performance indicators.

Direct Consultations: One-on-one meetings, emails, and phone calls with advocates for students with disabilities ensured their unique needs were addressed.

Key Areas Influenced by Stakeholder Feedback:
Academic Support and Interventions: Input from parents and teachers emphasized the continued need for targeted academic support, leading to the ongoing implementation of after-school tutoring and small group interventions.

Social-Emotional and Mental Health Services: Concerns about student well-being led to further expansion of contracted counseling services and maintained partnerships with the Lassen County Sheriff's Department to address emotional and behavioral needs.

Technology Integration: Based on feedback, the district will continue to invest in additional interactive TVs and provide professional development to ensure effective instructional use of technology.

Behavioral Support Systems: Continued feedback on student discipline informed revisions to the Positive Behavior Plan and the growth of student-led House Teams to build school spirit and reduce suspensions.

English Learner Support: In response to concerns about ELPAC scores and reclassification, the district preserved and enhanced ELA/ELD interventions and tutoring for English learners.

Continuous Improvement and Monitoring:
Data-Informed Decisions through PLCs: Stakeholders reinforce the importance of data-driven instruction. The district remains committed to weekly PLC meetings, analyzing MAP data, CA School Dashboard outcomes, and other local metrics to adjust instruction and interventions.

Professional Development: Requests from staff will continue with high-quality professional development on instructional practices and new initiatives.

Facility Upgrades: Community feedback helped guide ongoing facilities upgrades, including new flooring and updated staff technology (computers and docking stations).

Transparent Communication and Accountability:
Regular Updates: The district will maintain consistent communication with stakeholders through multiple channels to share LCAP progress and invite input.

Stakeholder Approval: The School Site Council—representing a broad range of educational partners—reviewed and approved the LCAP in the April and May meetings, affirming that it reflects the community's priorities.

By actively incorporating feedback from its partners, SUESD has developed a 2025–2026 LCAP that responds directly to the evolving needs of students, staff, and the broader community.

Looking Ahead:
For the upcoming 2025–2026 LCAP, the following actions will be retained:

Action 1.1 (Facilities) – Guided by findings from the Williams Report

Action 1.2 (Technology) – Continued support for classroom technology

Action 1.4 (Teacher Induction Program) – Ongoing support for new educators

Additionally:

Action 2.2 (Professional Development) will be continued, supported by positive CAASPP trends when comparing performance of the same grade levels year to year.

Action 3.7 (Counseling Services) was expanded in 2024–2025 and will continue, driven by data from the CA Healthy Kids Survey and local needs.

LCAP Public Hearing: June 16, 2025
LCAP Approval: June 17, 2025

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Shaffer Union Elementary School District (SUESD) is committed to ensuring secure and operational facilities and fostering an atmosphere conducive to learning. Our aim is to enhance student academic success by adhering to California State Standards, employing fully credentialed teachers, and integrating technology and instructional resources aligned with state guidelines.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The commitment of Shaffer Union Elementary School District (SUESD) to ensuring secure and operational facilities and fostering an atmosphere conducive to learning is driven by several key factors:

Academic Excellence: Offering a diverse range of programs allows students to explore different subjects, interests, and learning styles, thereby enhancing their academic experience and performance. By providing access to high-quality academic programs, the LEA aims to cultivate a culture of excellence and achievement among students.

Student Well-being: Safe and operational facilities are foundational to creating an environment where students feel physically and emotionally secure. When students feel safe at school, they are better able to focus on their learning and academic success.

Optimized Learning Environment: A conducive learning atmosphere is essential for maximizing student engagement and achievement. By providing an environment that is free from distractions and conducive to learning, SUESD aims to create optimal conditions for student academic success.

Adherence to Standards: By adhering to California State Standards, SUESD ensures that students are receiving a high-quality education that is aligned with state expectations and benchmarks. This commitment to academic standards helps to ensure consistency and rigor across all classrooms and grade levels.

Qualified Educators: Employing fully credentialed teachers demonstrates SUESD's commitment to providing students with skilled and qualified educators who are equipped to deliver effective instruction and support student learning. Teachers who hold valid teaching credentials have undergone rigorous training and preparation, ensuring that they are well-equipped to meet the diverse needs of students.

Integration of Technology: Integrating technology and instructional resources aligned with state guidelines enhances student learning experiences and expands educational opportunities. By leveraging technology, SUESD can engage students in interactive and personalized learning experiences that support academic growth and achievement.

Overall, SUESD's commitment to ensuring secure and operational facilities, fostering a conducive learning atmosphere, adhering to academic standards, employing qualified educators, and integrating technology aligns with its overarching goal of enhancing student academic success. These efforts contribute to creating a supportive and enriching educational environment where all students have the opportunity to thrive and reach their full 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	Priority 1a: CALPADS Percentage of teachers credentialed and appropriately assigned.	100% 2023/24	100% 2024/25		100%	No Difference
1.2	Priority 1b: Williams report percentage of student with access to standard aligned instructional materials	100% 2023/24	100% 2024/25		100%	No Difference
1.3	Priority 1c: Williams Report Percentage of facilities rated good.	25% Rated good (Cleanliness, External) 75% rated Fair (Interior, Electrical, Restrooms/fountains, Safety, and Structural.	25% Rated good (Cleanliness, External) 75% rated Fair (Interior, Electrical, Restrooms/fountains, Safety, and Structural.		75% rated good 25% rated fair	No Difference
1.4	Priority 8: Spring NWEA Language Usage Scores Growth School Profile Fall-Spring	Fall 2023-Spring 2024 All Grades: Growth 37th	Fall 2024-Spring 2025 All Grades: Growth 38th		Growth All Grades 50th percentile. (Yellow)	1% growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Percentiles Key 1st - 20th (red) 21st - 40th (Orange) 41st - 60th (Yellow) 61st - 80th (Green) >80th (Blue) Following percentage per Key: 26 (red) ,27(Orange) ,21(yellow) ,14 (Green) ,12 (Blue)	Percentiles Key 1st - 20th (red) 21st - 40th (Orange) 41st - 60th (Yellow) 61st - 80th (Green) >80th (Blue) Following percentage per Key: 33 (red) ,20(Orange) ,17(yellow) ,21(Green) ,9(Blue)			
1.5	Priority 4a: Spring NWEA Reading Scores Growth School Profile Fall-Spring	Fall 2023-Spring 2024 All Grades: Growth 30th Percentiles Key 1st - 20th (red) 21st - 40th (Orange) 41st - 60th (Yellow) 61st - 80th (Green) >80th (Blue) Following percentage per Key:	Fall 2024-Spring 2025 All Grades: Growth 38th Percentiles Key 1st - 20th (red) 21st - 40th (Orange) 41st - 60th (Yellow) 61st - 80th (Green) >80th (Blue)		Growth All Grades 50th percentile. (Yellow)	8% growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		37 (red) , 24 (Orange) ,16 (yellow) ,12 (Green) ,11 (Blue)	Following percentage per Key: 29 (red) ,24(Orange) ,17(yellow) ,21(Green) ,9(Blue)			
1.6	Priority 4b	N/A: Shaffer serves students in grades TK-8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8
1.7	Priority 4c	N/A: Shaffer serves students in grades TK-8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8
1.8	Priority 4d	N/A: Shaffer serves students in grades TK-8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8
1.9	Priority 4e: Dataquest: Percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California	20% 2023/24	20% 2024/25		21%	No Difference
1.10	Priority 4f Dataquest: English learner reclassification rate	0% 2023/24	1.2% 2024/25		5%	1.2% growth
1.11	Priority 4g	N/A: Shaffer serves students in grades TK-8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Priority 4H	N/A: Shaffer serves students in grades TK-8	N/A: Shaffer serves students in grades TK- 8		N/A: Shaffer serves students in grades TK- 8	N/A: Shaffer serves students in grades TK- 8

Goal Analysis [2024-25]

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

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

Goal 1 was successfully implemented as planned. The district experienced slight increases in assessment scores, indicating positive progress toward academic outcomes. While all actions were carried out effectively, not all of the allocated funds for technology were spent during the 2024–2025 year. However, the remaining funds will be rolled into the following year to support additional technology purchases. Given the overall success of the goal and the continued need for support in these areas, the goals and associated actions will remain the same for 2025–2026, with an increase in the technology budget to further expand access and integration.

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 was a material difference of just under $3,000 in the technology budget, as these funds were not spent during the 2024–2025 school year. The unspent funds will be carried over and used in the 2025–2026 school year to support additional technology purchases. There were no other significant differences in expenditures or planned percentages of improved services. For Action 1.1, there was a material difference of approximately $30,000 between the budgeted and estimated actual expenditures. This variance occurred because one-time funds from other sources were used to cover facility improvement costs initially planned under this action. As a result, the LCFF funds allocated to Action 1.1 were not fully spent during the 2024–25 year. These unspent funds will be carried over and utilized in the 2025–26 school year to support continued facilities maintenance and upgrades. The planned and estimated actual percentages of improved services remain aligned, as the intended outcomes were still achieved using alternative funding sources.

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

The actions under Goal 1 were effective in supporting progress toward improved student outcomes. Professional development and instructional support contributed to slight gains in assessment scores, and facilities were maintained to ensure a safe learning environment. Technology integration supported instruction, though its full impact will continue to grow with additional purchases planned for 2025–2026. Overall, the actions taken aligned well with the goal and contributed to steady academic and operational improvement.

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.

No changes were made to the planned goal, metrics, target outcomes, or actions for the coming year. The current structure has proven effective, and all components will be maintained to support continued progress in 2025–2026.

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	Facilities	Shaffer Elementary will repair and maintain all facilities and classrooms to continue to provide a safe and functional environment for students, staff and parents.	$81,336.00	Yes
1.2	Technology	Shaffer Elementary will maintain 1 to 1 highly functioning technology and infrastructure to insure student access to California State Standards and provide ongoing opportunities for students and staff to utilize programs and educational research.	$60,000.00	Yes
1.3	Staff PD and Support	Effective professional development equips teachers with the latest teaching strategies and best practices, which can boost student engagement and achievement. By prioritizing staff development, the district ensures that educators are well-prepared to meet diverse student needs, ultimately fostering a more effective and supportive learning environment.	$50,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students will have access to a diverse range of programs aimed at boosting academic performance, nurturing holistic development, and equipping them for success in both college and career paths.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The LEA has developed the goal of providing students with access to a diverse range of programs aimed at boosting academic performance, nurturing holistic development, and equipping them for success in both college and career paths for several reasons:

Holistic Development: Education goes beyond academics; it encompasses the development of the whole child, including their social, emotional, and physical well-being. The LEA recognizes the importance of nurturing holistic development by providing students with opportunities for extracurricular activities, enrichment programs, and support services that promote their overall growth and well-being.

College and Career Readiness: In today's increasingly competitive and fast-paced world, it is essential for students to be prepared for success in both college and career paths. By offering a diverse range of programs, the LEA aims to equip students with the knowledge, skills, and experiences necessary to thrive in higher education, the workforce, and beyond.

Equity and Inclusion: Providing access to a diverse range of programs ensures that all students, regardless of their background or circumstances, have the opportunity to explore their interests, pursue their passions, and achieve their full potential. The LEA is committed to promoting equity and inclusion by removing barriers to access and creating an inclusive learning environment where every student can succeed.

Lifelong Learning: Education is a lifelong journey, and the programs offered by the LEA are designed to instill a love of learning and a curiosity for the world in students. By exposing students to a diverse range of experiences and opportunities, the LEA aims to foster a lifelong passion for learning and personal growth that extends far beyond the classroom.

In summary, the LEA has developed the goal of providing students with access to a diverse range of programs to boost academic performance, nurture holistic development, and equip them for success in both college and career paths to promote academic excellence, holistic development, college and career readiness, equity and inclusion, and lifelong learning among students. These efforts align with the LEA's commitment to providing a high-quality education that prepares students for success in the 21st century. These strategies are

evidence based and will support EL, socioeconomically disadvantaged, foster youth, and homeless youth as well as the overall student population.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 2b: Ca Healthy Kid Survey Staff Report Student Meaningful Participation	29% 2023/24	40% 2024/25		50%	11% growth
2.2	Priority 6c: Ca Healthy Kid Survey Staff Report Is a supportive and inviting place for students to learn	54% 2023/24	60% 2024/25		70%	6% growth
2.3	Priority 2a: Local indicator reflection tool: Rating on progress implementing state board adopted academic content and performance standards	ELA – Common Core State Standards for ELA - 4 ELD (Aligned to ELA Standards) - 4 Mathematics – Common Core State Standards for Mathematics - 4 Next Generation Science Standards - 4 History-Social Science - 4 2023/24	ELA – Common Core State Standards for ELA - 5 ELD (Aligned to ELA Standards) - 4 Mathematics – Common Core State Standards for Mathematics - 3 Next Generation Science Standards - 4 History-Social Science - 4		ELA – Common Core State Standards for ELA - 5 ELD (Aligned to ELA Standards) - 5 Mathematics – Common Core State Standards for Mathematics - 5 Next Generation Science Standards - 5 History-Social Science - 5	ELA – Common Core State Standards for ELA - 1 point growth ELD (Aligned to ELA Standards) - No Difference Mathematics – Common Core State Standards for Mathematics - 1 point drop Next Generation Science Standards - No Difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2023/24			History-Social Science - No Difference
2.4	Priority 7a: Ca Healthy Kid Survey Staff Report Uses objective data for school improvement decisions	38% 2023/24	60% 2024/25		50%	22% growth
2.5	Priority 7b: Ca Healthy Kid Survey Staff Report student readiness to learn	15% 2023/24	18% 2024/25		45%	3% growth
2.6	Priority 7c: Ca Healthy Kid Survey Staff Report Students are motivated to complete schoolwork	17% 2023/24	20% 2024/25		45%	3% growth
2.7	Priority 5a: Attendance Rate SchoolWise School Attendance Average	93.62% (23/24)	92.64% (24/25)		95%	.98% drop
2.8	Priority 5b Chronic Absenteeism Ca Dashboard	36.5 % (2023)	22.2% (2024)		20%	14.3% growth
2.9	Priority 5c:	0% 2023/24	0% 2024/25		0%	No Difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Middle School dropout rate					
2.10	Priority 5d	N/A Shaffer is TK-8	N/A Shaffer is TK-8		N/A Shaffer is TK-8	N/A Shaffer is TK-8
2.11	Priority 5e	N/A Shaffer is TK-8	N/A Shaffer is TK-8		N/A Shaffer is TK-8	N/A Shaffer is TK-8

Goal Analysis [2024-25]

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.

During the 2024–25 school year, Goal 2 was implemented as intended, with all major actions carried out effectively. Teachers participated in weekly PLC meetings to collaborate on instructional strategies, analyze assessment data, and adjust instruction based on student needs. Targeted interventions, including after-school tutoring and small group instruction, were consistently provided to support struggling students. The district also maintained a strong focus on standards-aligned instruction and provided professional development in evidence-based programs such as Step Up to Writing and Accelerated Reader.

No substantive differences were noted between planned and actual implementation of the actions. One ongoing challenge remained the need for consistent instructional staffing, which impacted intervention capacity at times. However, the district was successful in maintaining core supports and saw positive trends in MAP assessment data across most grade levels.

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 the budgeted and estimated actual expenditures for Goal 2. All planned funds were utilized as intended to support instructional programs, intervention services, and professional development. The estimated actual percentage of improved services aligned with the planned percentage, as all targeted actions for unduplicated students were fully implemented.

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

The actions implemented under Goal 2 have been effective in promoting student engagement and academic achievement. Weekly PLC meetings have supported consistent data analysis and instructional alignment, while targeted interventions such as after-school tutoring have provided meaningful support for struggling students. Professional development in instructional strategies like Step Up to Writing and Accelerated Reader contributed to improved classroom instruction. Overall, the combination of collaboration, intervention, and standards-

aligned instruction has led to measurable gains in assessment data and increased student participation, particularly among socioeconomically disadvantaged students and English learners.

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.

No major changes were made to the planned goal or metrics for the coming year, as the actions proved effective in supporting student learning. However, based on reflections and ongoing needs, the district plans to strengthen implementation by increasing support for intervention groups and expanding access to professional development focused on instructional differentiation and small group strategies. Target outcomes will remain the same, with continued emphasis on closing achievement gaps and increasing growth on MAP assessments.

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	Student Enrichment and Supplemental Intervention Programs	Purchase and support programs for students to get the support and enrichments that they need to be successful.	$30,000.00	Yes
2.2	Tech Aide	Shaffer Elementary will maintain the 8 hour Tech Aide position to support students and staff in 21st Century College and Career readiness skills.	$64,000.00	Yes
2.3	Paraprofessional Support Staffing	paraprofessional support staffing plays a crucial role in addressing the diverse needs of unduplicated pupils, providing individualized academic support, behavior management assistance, and social-emotional guidance to ensure their overall success in school.	$46,000.00	Yes
2.4	Class Size Reduction	Shaffer Elementary will retain a 1.0 FTE teacher to allow for smaller class sizes with out adding combination grade level classes to enable better support EL, Foster Youth, and Low Income within the classroom to close achievement gaps.	$91,087.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Shaffer School is dedicated to upholding a safe, supportive, and enriching learning environment, ensuring students are actively involved in the school's culture and community. We strive to make parents feel appreciated and included as vital collaborators in the educational journey. Together, parents and school staff will collaborate to set priorities and achieve shared objectives.	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The LEA (Local Education Agency), specifically Shaffer School, has developed the goal of upholding a safe, supportive, and enriching learning environment with active student involvement in the school's culture and community for several reasons:

Student Well-Being: The primary focus of any educational institution is the well-being of its students. By creating a safe and supportive learning environment, Shaffer School aims to foster the holistic development of its students, promoting their academic, social, emotional, and physical well-being.

Academic Success: Research consistently shows that students learn best when they feel safe, supported, and engaged in their learning environment. By prioritizing these aspects, Shaffer School seeks to optimize student learning outcomes and academic achievement.

Community Engagement: Shaffer School recognizes the importance of building strong partnerships with parents and the wider community. By actively involving parents as vital collaborators in the educational journey, the school fosters a sense of ownership and shared responsibility for student success.

Collaborative Decision-Making: Collaboration between parents and school staff is essential for setting priorities and achieving shared objectives. By working together, parents and school staff can identify the unique needs of students, develop targeted interventions and support strategies, and ensure that resources are effectively allocated to meet these needs.

Sense of Belonging: When students, parents, and staff feel appreciated, included, and valued as members of the school community, they are more likely to develop a strong sense of belonging and ownership in the school's mission and goals. This sense of belonging contributes to a positive school culture and enhances overall student engagement and success.

Chronic Absenteeism: Shaffer will prioritize creating an engaging environment that encourages regular attendance, with a special focus on supporting SPED and Hispanic students

Suspension: Shaffer will concentrate on fostering a positive and supportive school environment to reduce suspension rates, particularly among SPED students.

In summary, Shaffer School has developed the goal of upholding a safe, supportive, and enriching learning environment with active student involvement and parent collaboration to prioritize student well-being, academic success, community engagement, collaborative decision-making, and a sense of belonging within the school community. These efforts align with the school's commitment to providing a high-quality education that meets the needs of all students and prepares them for success in school and beyond.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 6a: Ca Dashboard Suspension Rate	2023: 14.4%	2024: 11.2%		10%	3.2% growth
3.2	Priority 6b: Schoolwise expulsion rate	0% 2023/24	0% 2024/25		0%	No Difference
3.3	Priority 6c: Ca Healthy Kid Survey Student Survey Caring Adult Relationship	2023/24 6th: 73% 7th:51% 8th:79%	2024/25 6th:NA 7th: 68% 8th: 72%		6th: 80% 7th:80% 8th:80%	6th: N/A Did not give test to 6th. Will 25/26 7th:17% growth 8th: 7% Loss
3.4	Priority 6c: Ca Healthy Kid Survey Student Survey Social Emotional Distress	2023/24 6th: 32% 7th:30% 8th:20%	2024/25 6th: NA 7th: 24% 8th: 12%		6th: 10% 7th:10% 8th:10%	6th: N/A Did not give test to 6th. Will 25/26 7th:6% growth 8th: 8% off goal
3.5	Priority 3a: Ca Healthy Kid Survey Parent Survey Parental Involvement	2023/24 61%	2024/25 77%		80%	16% growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Priority 3b Local Performance Indicator Rating in LEA's progress in seeking input parent decision making in programs for low-income students, English learner and Foster Youth 1: Exploration and research 2: Beginning Development 3: Initial Implementation 4: School Implementation 5: Full Implementation and sustainability.	2023/24 Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. 4	2024/25 Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. 4		Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. 5	No Change
3.7	Priority 3c Local Performance Indicator Rating in LEA's progress in building partnerships for student outcomes in programs for students with disabilities 1: Exploration and research 2: Beginning Development 3: Initial Implementation 4: School Implementation	2023/24 Rate the LEA's progress in providing families with information and resources to support student learning and development in the home. 3	2024/25 Rate the LEA's progress in providing families with information and resources to support student learning and development in the home. 4		Rate the LEA's progress in providing families with information and resources to support student learning and development in the home. 4	1 Point growth. School Implementation

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	5: Full Implementation and sustainability.					

Goal Analysis [2024-25]

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

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

Goal 3 was implemented as planned, with notable success in expanding social-emotional and behavioral supports. The Positive Behavior Plan was revised and implemented with updated expectations and reward systems, while House Teams continued to build a strong sense of community and belonging across grade levels. Weekly assemblies celebrated student achievements and reinforced schoolwide values.

Contracted counseling services were expanded to meet growing student needs, and outreach to families increased through regular communication and scheduled ELPAC meetings for English learner families. All actions were carried out as designed, with no substantive deviations from the original plan.

A continuing challenge was addressing high suspension rates and chronic absenteeism among specific subgroups, including students with IEPs, socioeconomically disadvantaged students, and Hispanic and white subgroups. These areas remain a priority for future improvement, but the groundwork laid in 2024–25 has strengthened the district's foundation for positive school climate and family engagement.

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

A material difference occurred under Action 3.4, where not all budgeted funds were expended during the 2024–25 school year. The district faced some limitations in fully implementing planned attendance support strategies. However, these funds will be redirected and utilized in the 2025–26 school year to expand attendance interventions and monitoring systems. All other actions under Goal 3 were implemented as planned, and the estimated percentage of improved services remains aligned with the intended focus on unduplicated student groups.

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

The actions under Goal 3 were generally effective in supporting a more positive school climate and improving student behavior. The revised Positive Behavior Plan and House Team system successfully increased student engagement and school pride, as evidenced by strong participation in weekly assemblies and behavior incentive programs. Counseling services were effective in addressing student mental health needs and provided timely support to high-need students.

However, efforts to reduce chronic absenteeism and suspension rates were only partially effective. While foundational systems were improved, key subgroups—including students with IEPs and socioeconomically disadvantaged students—continued to show higher rates of absenteeism and suspensions. Additional targeted supports will be implemented in 2025–26 to address these persistent gaps.

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 goal and overall structure will remain in place, but adjustments have been made to strengthen attendance support. Action 3.4 will be expanded to include additional strategies and resources aimed specifically at reducing chronic absenteeism among high-need student groups. While other actions under the goal proved effective, the district recognizes the need for a more targeted and proactive approach to attendance and will refine its metrics and interventions accordingly for the 2025–26 school year.

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	Social Emotional Learning Support	By providing SEL programs and initiatives, schools create a supportive and inclusive environment where pupils can thrive socially, emotionally, and academically.	$20,000.00	Yes
3.2	Counseling Services	Shaffer School will contract with counseling supports and services to support student social-emotional well-being.	$29,500.00	Yes
3.3	Communication with Community	Events, website, catapult school to home communication	$10,000.00	Yes
3.4	Attendance, Behavioral, and Community outreach	Attendance and Behavior Support	$10,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$409105	$24261

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
16.239%	3.011%	$76,052.80	19.250%

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

Required Descriptions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Facilities **Need:** Facilities improvements are essential for creating an equitable, safe, and conducive learning environment for all students, with particular benefits for unduplicated pupils. By addressing these needs on an LEA-wide or schoolwide basis, SUESD ensures that all students have access to the high-quality	Enhanced Learning Environment: Improving school facilities directly impacts the learning environment, making it safer, more comfortable, and more conducive to learning for all students, particularly unduplicated pupils (English learners, foster youth, and low-income students). A well-maintained and equipped school environment can positively influence student engagement and motivation. Equity in Access: By upgrading facilities, the district ensures that unduplicated pupils have	Williams Report conducted by LCOE

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

	educational spaces necessary for their success.
	
	Scope:
	  LEA-wide
	  Schoolwide
		equal access to high-quality educational spaces. This includes technology-enhanced classrooms and safe, well-maintained physical environments, which are crucial for supporting their academic and social-emotional needs.
		Supportive Infrastructure: Facilities improvements such as new flooring, and enhanced cleanliness contribute to a supportive infrastructure that can reduce barriers to learning. This is particularly important for unduplicated pupils who may face additional challenges outside of school.	

1.2	**Action:**
	Technology
	
	Need:
	Access to Devices, Adaptive Learning Software, Interactive Learning Tool
	
	Scope:
	  LEA-wide
	  Schoolwide
		Closing the Digital Divide:
		
		Access to Devices: Providing unduplicated pupils with access to modern technology, such as new computers and interactive TVs, helps close the digital divide. Many unduplicated pupils may not have access to these resources at home, so ensuring they have them at school is critical.
		Enhancing Learning Opportunities: Technology enables diverse and engaging learning experiences, including multimedia resources, interactive lessons, and personalized learning platforms. These tools can be especially beneficial for English learners, who can use language learning software, and for all unduplicated pupils who may need additional support.
		Supporting Differentiated Instruction:
		
		Adaptive Learning Software: Technology allows for the use of adaptive learning software that tailors instruction to meet the individual needs of students. This personalized approach helps unduplicated pupils receive instruction at their appropriate level and pace.
			NWEA MAP Language Usage Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		Data-Driven Instruction: Teachers can use technology to track student progress and identify areas of need. This data-driven approach enables targeted interventions and support for unduplicated pupils, ensuring they receive the help they need to succeed. Increasing Engagement and Motivation: Interactive Learning Tools: Interactive TVs and other technological tools make learning more engaging and interactive, which can increase motivation and participation among unduplicated pupils. These tools can help make abstract concepts more concrete and accessible. Remote Learning Capabilities: In case of absences or school closures, technology ensures that unduplicated pupils can continue their education through remote learning platforms, minimizing disruptions to their learning.	
1.3	**Action:** Staff PD and Support **Need:** Qualified and trained staff. **Scope:** LEA-wide Schoolwide	Differentiated Instruction: Tailored Teaching Strategies: Professional development (PD) equips teachers with skills to differentiate instruction effectively. This ensures that unduplicated pupils receive tailored support that meets their unique learning needs, whether they are English learners, foster youth, or low-income students. Culturally Responsive Teaching: PD programs often include training in culturally responsive teaching practices, helping teachers create inclusive classrooms that respect and reflect the diverse backgrounds of unduplicated pupils. Enhanced Instructional Techniques:	NWEA MAP Reading Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		ELD Strategies: Specific training in English Language Development (ELD) strategies helps teachers support English learners more effectively. This includes techniques for language acquisition, vocabulary development, and integration of ELD standards into the core curriculum. Behavior Management: PD in positive behavior interventions and supports (PBIS) provides teachers with tools to manage classrooms effectively and reduce suspensions, creating a more supportive environment for unduplicated pupils who may face behavioral challenges. Data-Driven Instruction: Assessment and Monitoring: Training on how to use assessment tools and data analytics helps teachers identify learning gaps and monitor progress. This is crucial for unduplicated pupils who may need additional academic interventions based on their performance data. Intervention Strategies: PD includes training on effective intervention strategies for struggling students. Teachers learn how to implement these strategies in small group settings or one-on-one, providing targeted support for unduplicated pupils.	
2.1	**Action:** Student Enrichment and Supplemental Intervention Programs **Need:** Academic support, extracurricular enrichment. SEL Programs **Scope:**	Academic Support: Small Group Instruction: Small group settings allow for more personalized attention and instruction, which is particularly beneficial for unduplicated pupils who may need additional help in certain subject areas. Enrichment Opportunities:	Ca Healthy Kid Survey Staff Report

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide	Extracurricular Activities: Enrichment programs, such as clubs, sports, and arts, offer unduplicated pupils opportunities to explore interests, develop new skills, and build confidence. These activities can enhance their overall school experience and encourage greater engagement. STEM Programs: Access to science, technology, engineering, and mathematics (STEM) programs provides unduplicated pupils with exposure to critical 21st-century skills and potential career paths, promoting long-term academic and career success. Social-Emotional Development: SEL Activities: Structured social-emotional learning (SEL) activities within enrichment programs help unduplicated pupils build essential skills such as self-regulation, empathy, and effective communication. Language Development: ELD Support: Supplemental programs specifically designed for English learners focus on improving language proficiency through immersive and interactive activities, supporting their academic and social integration. Reading Programs: Enrichment programs that emphasize literacy and language skills help unduplicated pupils, particularly English learners, develop stronger reading and writing abilities.	
2.2	**Action:** Tech Aide	Personalized Learning Platforms: Technology can provide unduplicated pupils with personalized learning experiences tailored to their individual	Ca Healthy Kid Survey Staff Report

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	Need:
	Support with technology and programs.
	
	Scope:
	  LEA-wide
	  Schoolwide
		needs, learning styles, and pace. Adaptive learning software can adjust content and difficulty level based on student performance, ensuring that each student receives targeted support and challenges.
		
		Digital Resources and Tools: Access to digital resources such as educational websites, e-books, and multimedia materials can enhance learning opportunities for unduplicated pupils. These resources can support language development, provide interactive learning experiences, and offer supplemental instructional materials.
		
		Language Acquisition Tools: For English learners, technology can provide valuable language acquisition tools such as language learning apps, interactive language exercises, and multimedia resources. These tools support language development and comprehension in a dynamic and engaging way.
		
		Data Analysis and Assessment: Technology allows educators to collect, analyze, and track student data more efficiently. This data-driven approach helps identify areas of strength and areas needing improvement for unduplicated pupils, enabling educators to provide targeted interventions and support.
		
		Collaborative Learning Platforms: Online collaboration tools and platforms facilitate communication and collaboration among students, teachers, and parents. Unduplicated pupils can participate in virtual group projects, discussions,
			Uses objective data for school improvement decisions

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
		and peer-to-peer support networks, enhancing their engagement and sense of belonging. Professional Development: Technology can support professional development for educators by providing access to online courses, webinars, and virtual conferences. This allows teachers to expand their knowledge and skills in areas such as differentiated instruction, cultural competency, and technology integration, ultimately benefiting unduplicated pupils through improved teaching practices.	

2.3	**Action:**
	Paraprofessional Support Staffing
	
	Need:
	Academic support
	
	Scope:
	  LEA-wide
	  Schoolwide
		Individualized Attention and Support:
		One-on-One Assistance: Paraprofessionals can provide unduplicated pupils with individualized support, helping them navigate complex assignments, reinforce learning concepts, and address any academic challenges they may face.
		Small Group Instruction: Working alongside teachers, paraprofessionals can facilitate small group instruction sessions tailored to the specific needs of unduplicated pupils, offering targeted interventions and additional practice opportunities.
		2. Language and Literacy Support:
		English Language Development (ELD): Paraprofessionals can assist English learners by providing language support, vocabulary reinforcement, and practice activities to enhance their English language proficiency.
		Reading Support: For unduplicated pupils struggling with literacy skills, paraprofessionals can implement reading intervention programs, conduct guided reading sessions, and provide reading comprehension support.
		3. Behavior and Social-Emotional Support:
			Ca Healthy Kid Survey
			Staff Report
			Is a supportive and inviting place for students to learn

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
		Positive Behavior Support: Paraprofessionals can implement behavior management strategies, reinforce positive behaviors, and provide social skills coaching to help unduplicated pupils navigate social interactions and classroom expectations. Emotional Regulation: In collaboration with school counselors and psychologists, paraprofessionals can support unduplicated pupils in developing coping skills, managing emotions, and accessing resources for mental health support. 4. Classroom Inclusion and Differentiation: Inclusive Practices: Paraprofessionals play a crucial role in promoting inclusive classroom environments where all students, including unduplicated pupils, feel valued and supported. They can facilitate peer interactions, promote diversity and inclusion, and ensure equitable access to learning opportunities. Differentiated Instruction: Paraprofessionals can assist teachers in implementing differentiated instruction strategies, modifying assignments, and providing accommodations to meet the diverse learning needs of unduplicated pupils. 5. Collaboration and Communication: Team Collaboration: Paraprofessionals work closely with teachers, special education staff, and other professionals to coordinate support services, share student progress updates, and develop individualized education plans (IEPs) or intervention strategies. Family Engagement: Paraprofessionals can serve as a bridge between school and home, communicating with families about student progress, providing resources and support, and	

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
		facilitating parent-teacher conferences or meetings. 6. Supervision and Safety: Supervisory Support: Paraprofessionals assist in maintaining a safe and supportive learning environment by supervising students during transitions, recess, or other non-instructional periods, ensuring their safety and well-being. Crisis Intervention: In emergency situations or behavioral crises, paraprofessionals can provide immediate support, implement de-escalation techniques, and follow established protocols to ensure the safety of unduplicated pupils and their peers.	

2.4	**Action:**
	Class Size Reduction
	
	Need:
	Class size reduction can address the needs of unduplicated pupils by providing them with increased teacher attention, enhanced engagement, improved academic achievement, better behavior management, and more opportunities for social-emotional development.
	
	Scope:
	  LEA-wide
	  Schoolwide
		Increased Teacher Attention:
		Individualized Instruction: With fewer students in the classroom, teachers can provide more individualized attention to each student, including unduplicated pupils. This personalized instruction allows teachers to tailor their teaching methods to meet the diverse learning needs of all students.
		2. Enhanced Student Engagement:
		Increased Participation: Smaller class sizes facilitate greater student engagement and participation, providing unduplicated pupils with more opportunities to actively participate in class discussions, ask questions, and collaborate with their peers.
		Improved Relationships: Teachers can develop stronger relationships with each student in smaller classes, including unduplicated pupils, fostering a supportive learning environment where students feel valued and connected to their teacher and classmates.
		3. Academic Achievement:
			CA Healthy Kid survey School Connectedness

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
		Improved Academic Performance: Research has shown that smaller class sizes are associated with improved academic achievement, particularly for disadvantaged and at-risk students, including unduplicated pupils. These students often benefit the most from the increased attention and support provided in smaller classes. Closing Achievement Gaps: Class size reduction can help narrow the achievement gap between unduplicated pupils and their peers by providing them with the additional support and resources needed to succeed academically. 4. Behavior Management: Better Classroom Management: With fewer students to supervise, teachers can more effectively manage classroom behavior and create a positive and orderly learning environment. This can benefit unduplicated pupils who may struggle with behavioral issues or distractions in larger classes. Reduced Disruptions: Smaller class sizes can lead to fewer disruptions and distractions, allowing teachers to focus more time and energy on instruction and support for unduplicated pupils and other students. 5. Social-Emotional Development: Increased Peer Interaction: Smaller class sizes promote greater peer interaction and collaboration, providing unduplicated pupils with more opportunities to develop social skills, build friendships, and participate in classroom activities. More Supportive Environment: In smaller classes, teachers can better address the social-emotional needs of unduplicated pupils, offering encouragement, guidance, and support to help them navigate challenges and build confidence.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

3.1	**Action:**
	Social Emotional Learning Support
	
	Need:
	SEL support is essential for addressing the social-emotional needs of unduplicated pupils, promoting their well-being, academic success, and long-term development.
	
	Scope:
	  LEA-wide
	  Schoolwide
		1. Emotional Regulation:
		Stress Management: Unduplicated pupils may face additional stressors outside of school due to various factors such as economic challenges or language barriers. SEL programs teach skills for managing stress and coping with difficult emotions, helping unduplicated pupils navigate these challenges more effectively.
		2. Relationship Building:
		Peer Interaction: Unduplicated pupils may benefit from opportunities to develop positive relationships with peers. SEL activities promote collaboration, communication, and empathy, fostering supportive peer interactions and creating a sense of belonging for unduplicated pupils within the school community.
		3. Cultural Competence:
		Respect for Diversity: Unduplicated pupils often come from diverse cultural backgrounds. SEL programs promote cultural competence by teaching students to appreciate and respect diversity, helping unduplicated pupils feel valued and included in the school community.
		4. Academic Success:
		Improved Focus and Engagement: SEL skills such as self-awareness and self-management can improve students' ability to focus and engage in learning, leading to better academic performance. Unduplicated pupils who develop these skills are better equipped to overcome academic challenges and succeed in the classroom.
		5. Behavior Management:
		Reduced Behavioral Issues: SEL programs teach students skills for managing their emotions and behaviors, leading to fewer disciplinary incidents.
			CA Healthy Kid Survey. When looking at the data the district will focus on the Hispanic, SPED, SED, and White sub groups and suspensions rates.

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
		Unduplicated pupils who receive SEL support are less likely to exhibit disruptive behaviors, creating a more positive and productive learning environment for all students. 6. Resilience Building: Coping Skills: Unduplicated pupils may face adversity both inside and outside of school. SEL programs help build resilience by teaching students skills for bouncing back from setbacks and persevering in the face of challenges, empowering unduplicated pupils to overcome obstacles and succeed academically. 7. Family Engagement: Parent Involvement: SEL initiatives often involve families and caregivers, providing opportunities for unduplicated pupils' families to engage in their child's social-emotional development. Collaborative efforts between schools and families support the holistic well-being of unduplicated pupils and strengthen home-school partnerships.	
3.2	**Action:** Counseling Services **Need:** Counseling services are essential for supporting the social-emotional well-being, academic success, and overall development of unduplicated pupils. **Scope:** LEA-wide Schoolwide	1. Mental Health Support: Addressing Trauma: Unduplicated pupils may experience trauma or adverse life events due to various factors such as poverty, immigration, or family instability. Counseling services provide a safe space for unduplicated pupils to process their experiences, receive validation, and learn coping strategies to manage trauma-related symptoms. Anxiety and Depression: Unduplicated pupils may be at increased risk for anxiety and depression due to stressors related to their socioeconomic status, language barriers, or cultural adjustment. Counseling services offer evidence-based interventions such as cognitive-behavioral therapy	CA Healthy Kid Survey. When looking at the data the district will focus on the SPED, SED, and White sub groups and chronic absenteeism rates.

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
		(CBT) to help unduplicated pupils manage symptoms and improve their emotional well-being. 2. Social-Emotional Development: Building Resilience: Counseling services help unduplicated pupils develop resilience by teaching them skills for coping with adversity, managing stress, and adapting to change. Through individual or group counseling sessions, unduplicated pupils learn to identify their strengths, set goals, and navigate challenges effectively. Peer Relationships: Unduplicated pupils may face challenges in forming positive peer relationships due to cultural differences, language barriers, or socioeconomic disparities. Counseling services offer support and guidance to help unduplicated pupils develop social skills, build friendships, and foster a sense of belonging within the school community. 3. Academic Support: Improving Academic Performance: Counseling services can help unduplicated pupils address barriers to learning, such as lack of motivation, low self-esteem, or difficulty concentrating. By providing academic support and encouragement, counselors empower unduplicated pupils to achieve their academic goals and reach their full potential. Study Skills and Time Management: Unduplicated pupils may benefit from guidance on study skills, organization, and time management to improve their academic performance. Counselors can offer practical strategies and resources to help unduplicated pupils become more effective learners and self-advocates. 4. Family Engagement:	

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
		Parent Education: Counseling services often include opportunities for parent education and support groups, providing unduplicated pupils' families with resources and information to support their child's social-emotional well-being. By engaging families in the counseling process, counselors strengthen the home-school partnership and promote positive outcomes for unduplicated pupils. Cultural Competence: Counselors who are culturally competent can effectively engage with unduplicated pupils and their families, respecting their cultural values, beliefs, and practices. By recognizing and honoring cultural diversity, counselors create a supportive and inclusive environment where unduplicated pupils feel understood and valued.	

3.3	**Action:**
	Communication with Community
	
	Need:
	Effective communication with the community is essential for supporting unduplicated pupils and promoting their academic success, well-being, and sense of belonging within the school community. By fostering collaboration, respect for diversity, and empowerment, schools can ensure that unduplicated pupils receive the support and resources they need to thrive.
	
	Scope:
	  LEA-wide
	  Schoolwide
		1. Family Engagement:
		Building Trust: Effective communication builds trust between schools and unduplicated pupils' families, creating a supportive partnership focused on student success.
		Sharing Resources: Communication with the community allows schools to share information about available resources and support services for unduplicated pupils and their families, ensuring that they are aware of and able to access valuable resources.
		Fostering Collaboration: By involving unduplicated pupils' families in decision-making processes and seeking their input on educational initiatives, schools can foster collaboration and create a sense of ownership in the community.
		2. Cultural Understanding:
			CA Healthy Kid Survey
			Parent Survey

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
		Respecting Diversity: Communication with the community helps schools understand the cultural backgrounds, values, and perspectives of unduplicated pupils and their families, enabling them to provide culturally responsive support and services. Promoting Inclusivity: By actively engaging with diverse communities, schools demonstrate a commitment to inclusivity and equity, ensuring that unduplicated pupils feel valued and respected within the school community. 3. Access to Information: Language Accessibility: Effective communication ensures that information is accessible to all members of the community, including those with limited English proficiency. Providing translated materials and language support services ensures that unduplicated pupils and their families can access important information about school programs, events, and resources. Clear and Transparent Communication: Schools that communicate openly and transparently with the community foster a culture of trust and accountability, ensuring that unduplicated pupils and their families are informed about important decisions and developments that may impact their education. 4. Community Partnerships: Collaborative Support: Communication with community organizations, agencies, and stakeholders allows schools to establish partnerships that provide additional support and resources for unduplicated pupils. Collaborative efforts between schools and community partners enhance the range and effectiveness of services available to unduplicated pupils and their families.	

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
		Maximizing Resources: By leveraging community partnerships, schools can maximize resources and support for unduplicated pupils, addressing a wider range of needs and promoting holistic development. 5. Advocacy and Empowerment: Amplifying Voices: Effective communication empowers unduplicated pupils and their families to advocate for their needs and concerns within the school community. By providing opportunities for input and feedback, schools amplify the voices of unduplicated pupils and their families, ensuring that their perspectives are heard and valued. Promoting Agency: Through transparent communication and engagement, schools empower unduplicated pupils and their families to take an active role in their education, fostering a sense of agency and ownership over their learning journey.	

3.4	**Action:**
	Attendance, Behavioral, and Community outreach
	
	Need:
	By focusing on attendance, behavioral support, and community engagement, this position helps ensure that unduplicated pupils have equitable access to the resources and support they need to thrive academically, socially, and emotionally.
	
	Scope:
	  LEA-wide
	  Schoolwide
		Attendance Monitoring and Intervention:
		
		Track attendance data for unduplicated pupils and identify trends or patterns of chronic absenteeism. Implement early intervention strategies to support unduplicated pupils with attendance challenges, including targeted outreach to families and personalized attendance plans.
		Collaborate with school personnel, counselors, and community partners to address underlying barriers to attendance and promote regular school attendance.
		Behavioral Support and Intervention:
		
		Develop and implement positive behavior interventions and supports (PBIS) to foster a
			CA Dashboard

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
		positive school climate and support the social-emotional development of unduplicated pupils. Provide individualized behavioral support plans for unduplicated pupils with unique behavioral needs, collaborating with families and support personnel to ensure consistency and effectiveness. Promote restorative practices to address behavioral incidents and promote accountability, empathy, and conflict resolution skills among unduplicated pupils. Community Outreach and Engagement: Establish and maintain partnerships with community organizations, agencies, and stakeholders to enhance support services available to unduplicated pupils and their families. Conduct culturally responsive outreach efforts to engage diverse communities, build trust, and promote collaboration in addressing the needs of unduplicated pupils. Facilitate two-way communication between schools and the community through newsletters, meetings, events, and digital platforms to keep families informed and involved in school activities and initiatives. Data Analysis and Reporting: Collect, analyze, and report data related to attendance, behavioral incidents, and community outreach efforts to inform decision-making and program evaluation. Use data to identify areas of need, measure program effectiveness, and make recommendations for continuous improvement in supporting unduplicated pupils. Professional Development and Training:	

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
		Provide professional development and training for school personnel on topics related to attendance, behavioral support, cultural competence, and community engagement. Equip staff with the knowledge and skills needed to effectively support unduplicated pupils and foster a positive and inclusive school environment.	

Limited Actions

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

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

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

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.

To effectively utilize the additional concentration grant add-on funding, our plan (2.4) focuses on increasing the number of staff providing direct services to students in schools with a high concentration (above 55 percent) of foster youth, English learners, and low-income students. This strategy aims to improve educational outcomes by reducing student-to-teacher ratios and enhancing the quality of education through specialized instruction.

Plan Overview

Hiring a 3/4 Combo Grade Teacher:

Objective: Reduce the student-to-teacher ratio in the third grade to provide more individualized attention and support.
Impact: Smaller class sizes will allow for tailored instruction, better management of classroom dynamics, and more effective support for students with diverse needs, particularly foster youth, English learners, and low-income students.
Hiring a Music Teacher:

Objective: Integrate music education into the curriculum to foster creativity, improve cognitive skills, and offer a well-rounded educational experience.
Impact: Music education has been shown to enhance learning in other academic areas, improve student engagement, and provide an inclusive environment where all students can succeed regardless of their background.
Implementation Strategy
Utilizing Educator Effectiveness Funds:
The Educator Effectiveness funds will be strategically used to support these new hires, ensuring that we can maintain lower student-to-teacher ratios without compromising the quality of instruction.
These funds will also be allocated towards professional development for the new hires, ensuring they are equipped with the latest teaching strategies and techniques to support high-need students effectively.
Goals and Expected Outcomes
Improved Academic Performance: With smaller class sizes and enhanced music education, students will receive more personalized and effective instruction, leading to improved academic outcomes.
Increased Student Engagement: A dedicated music teacher will help foster a more engaging and stimulating learning environment, contributing to higher student motivation and participation.
Enhanced Support for High-Need Students: By focusing on schools with a high concentration of foster youth, English learners, and low-income students, we aim to bridge educational gaps and provide equitable learning opportunities for all.
By implementing these measures, we are committed to creating a supportive and effective educational environment that addresses the unique needs of our diverse student population.

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		1/25
Staff-to-student ratio of certificated staff providing direct services to students		1/19

2025-26 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	2519217	409105	16.239%	3.011%	19.250%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$473,423.00	$0.00	$0.00	$18,500.00	$491,923.00	$230,587.00	$261,336.00

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	Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Annual	$0.00	$81,336.00	$81,336.00				$81,336.00	
1	1.2	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Annual	$0.00	$60,000.00	$60,000.00				$60,000.00	
1	1.3	Staff PD and Support	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Annual	$0.00	$50,000.00	$41,000.00			$9,000.00	$50,000.00	
2	2.1	Student Enrichment and Supplemental Intervention Programs	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Annual	$0.00	$30,000.00	$30,000.00				$30,000.00	
2	2.2	Tech Aide	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Annual	$64,000.00	$0.00	$64,000.00				$64,000.00	
2	2.3	Paraprofessional Support Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Annual	$46,000.00	$0.00	$46,000.00				$46,000.00	
2	2.4	Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Annual	$91,087.00	$0.00	$91,087.00				$91,087.00	
3	3.1	Social Emotional Learning Support	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Annual	$0.00	$20,000.00	$20,000.00				$20,000.00	

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
3	3.2	Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Annual	$29,500.00	$0.00	$20,000.00			$9,500.00	$29,500.00	
3	3.3	Communication with Community	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Annual	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.4	Attendance, Behavioral, and Community outreach	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Annual	$0.00	$10,000.00	$10,000.00				$10,000.00	

2025-26 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
2519217	409105	16.239%	3.011%	19.250%	$473,423.00	0.000%	18.792 %	**Total:**	$473,423.00
								LEA-wide Total:	$473,423.00
								Limited Total:	$0.00
								Schoolwide Total:	$473,423.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Facilities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$81,336.00	
1	1.2	Technology	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
1	1.3	Staff PD and Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$41,000.00	
2	2.1	Student Enrichment and Supplemental Intervention Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
2	2.2	Tech Aide	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$64,000.00	
2	2.3	Paraprofessional Support Staffing	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$46,000.00	
2	2.4	Class Size Reduction	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools	$91,087.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.1	Social Emotional Learning Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.2	Counseling Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.3	Communication with Community	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.4	Attendance, Behavioral, and Community outreach	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$383,344.00	$333,167.04

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	Facilities	Yes	$58,314.00	20627.64
1	1.2	Technology	Yes	$15,000.00	12370
1	1.3	Staff PD and Support	Yes	$44,000.00	38527.74
2	2.1	Student Enrichment and Supplemental Intervention Programs	Yes	$17,000.00	26121.80
2	2.2	Tech Aide	Yes	$56,000.00	56311.84
2	2.3	Paraprofessional Support Staffing	Yes	$39,300.00	43057.42
2	2.4	Class Size Reduction	Yes	$84,230.00	87301.47
3	3.1	Social Emotional Learning Support	Yes	$20,000.00	12596.17
3	3.2	Counseling Services	Yes	$29,500.00	23186.50
3	3.3	Communication with Community	Yes	$10,000.00	9156.48
3	3.4	Attendance, Behavioral, and Community outreach	Yes	$10,000.00	3909.98

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)

2024-25 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)
368682	$364,844.00	$333,167.04	$31,676.96	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Facilities	Yes	$58,314.00	20627.64		
1	1.2	Technology	Yes	$15,000.00	12370		
1	1.3	Staff PD and Support	Yes	$35,000.00	38527.74		
2	2.1	Student Enrichment and Supplemental Intervention Programs	Yes	$17,000.00	26121.80		
2	2.2	Tech Aide	Yes	$56,000.00	56311.84		
2	2.3	Paraprofessional Support Staffing	Yes	$39,300.00	43057.42		
2	2.4	Class Size Reduction	Yes	$84,230.00	87301.47		
3	3.1	Social Emotional Learning Support	Yes	$20,000.00	12596.17		
3	3.2	Counseling Services	Yes	$20,000.00	23186.50		
3	3.3	Communication with Community	Yes	$10,000.00	9156.48		
3	3.4	Attendance, Behavioral, and Community outreach	Yes	$10,000.00	3909.98		

2024-25 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)
2525722	368682	1.605	16.202%	$333,167.04	0.000%	13.191%	$76,052.80	3.011%

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:

  o 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]).

  o 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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

- o 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 2025-26, 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 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 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;

  o **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.

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.

  o 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,

  o 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:

    o 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.

  o 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:

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

  o 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.

  o 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.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

  o 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.

  o 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.

  o 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.

- o 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.

  - o 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.

  - o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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.

    o 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.

    o 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.

    o 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.

    o **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:

    o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    o Professional development for teachers.

    o 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:

    o 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.

    o 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.

    o 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 32526(d).

o 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.

o As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *[EC Section 32526(c)(2)](#)*.

o 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:

  o **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.

  o **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.

  o **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)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o 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)**

    o 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**

- o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 %)**

  - o 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)**

  - o 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)**

- o 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)**

  - o 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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