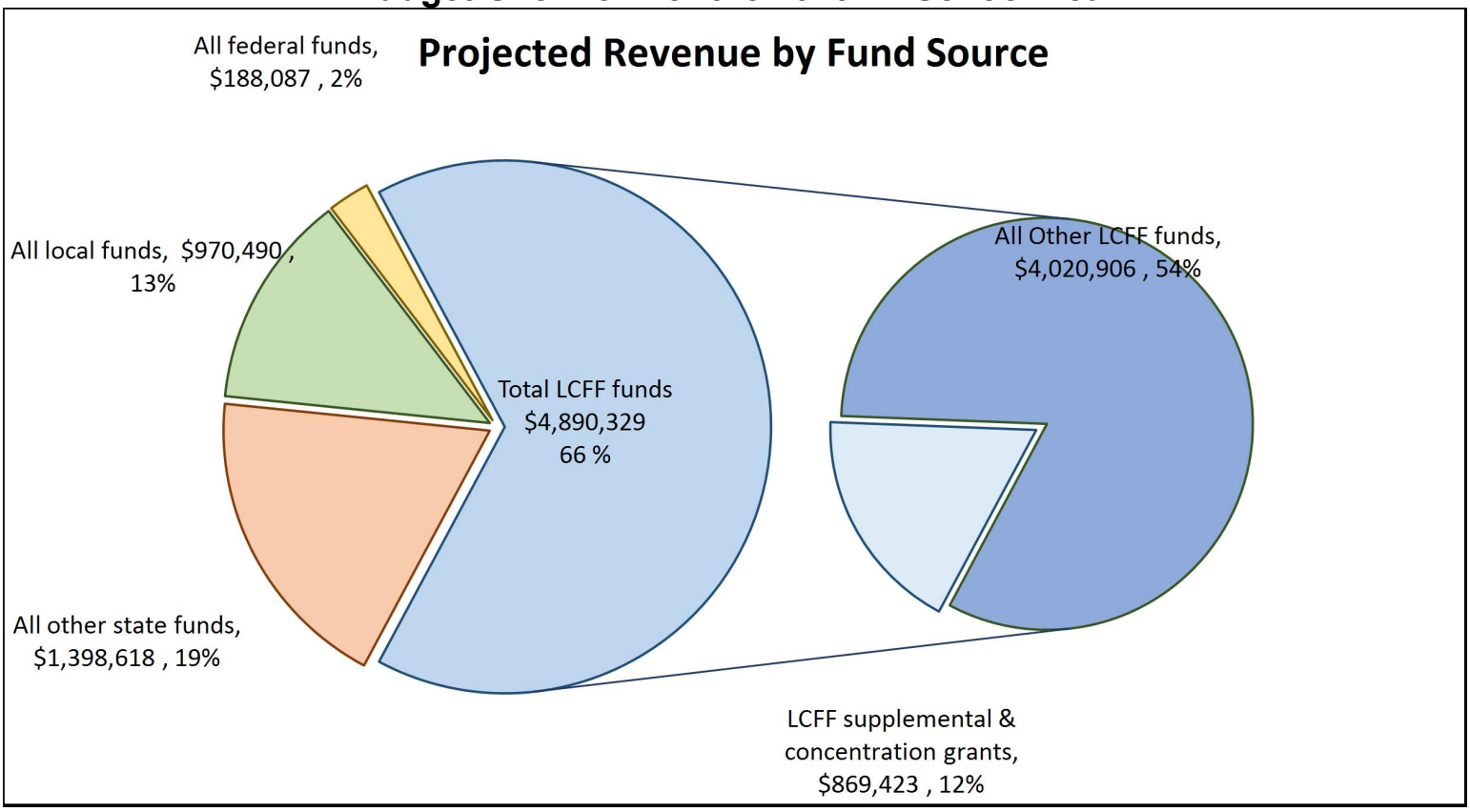
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bayshore Elementary School District
CDS Code: 416885860000000
School Year: 2026-27
LEA contact information:
Bhavna Narula
Superintendent
bnarula@thebayshoreschool.org
415.467.5443

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (Foster Youth, English learners, and low-income students).

Budget Overview for the 2026-27 School Year

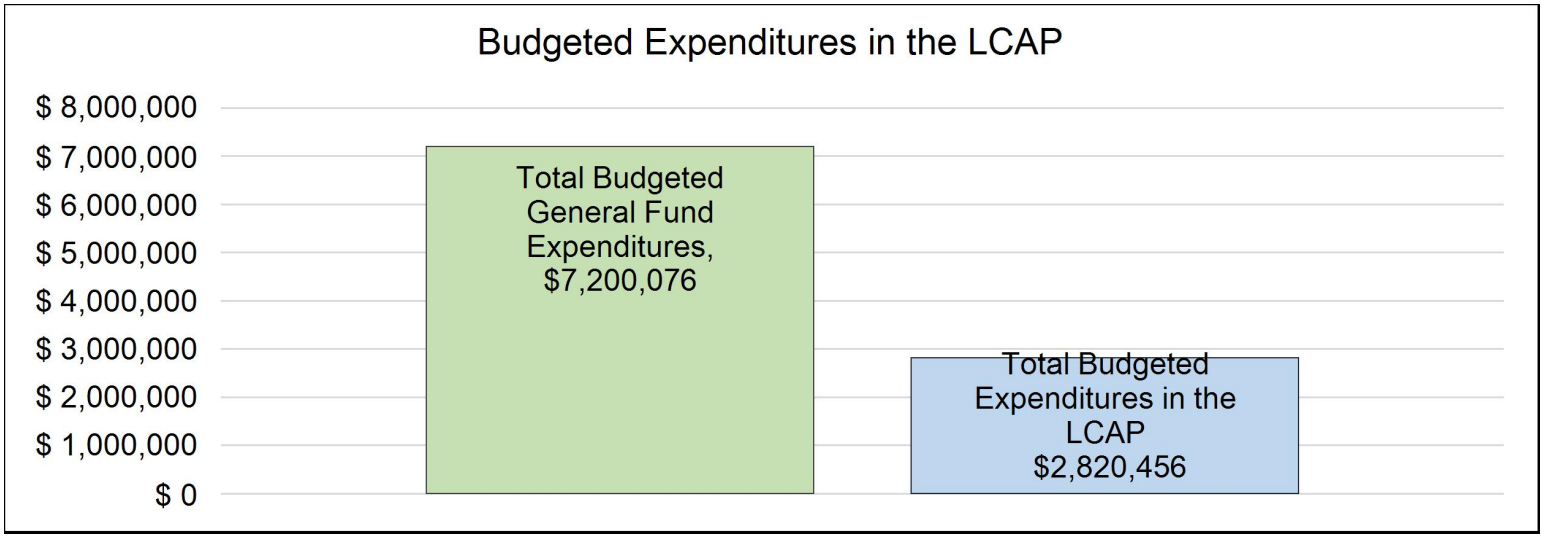


This chart shows the total general purpose revenue Bayshore Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bayshore Elementary School District is $7,447,524, of which $4890329 is Local Control Funding Formula (LCFF), $1398618 is other state funds, $970490 is local funds, and $188087 is federal funds. Of the $4890329 in LCFF Funds, $869423 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Bayshore Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bayshore Elementary School District plans to spend $7200076 for the 2026-27 school year. Of that amount, $2820456 is tied to actions/services in the LCAP and $4,379,620 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

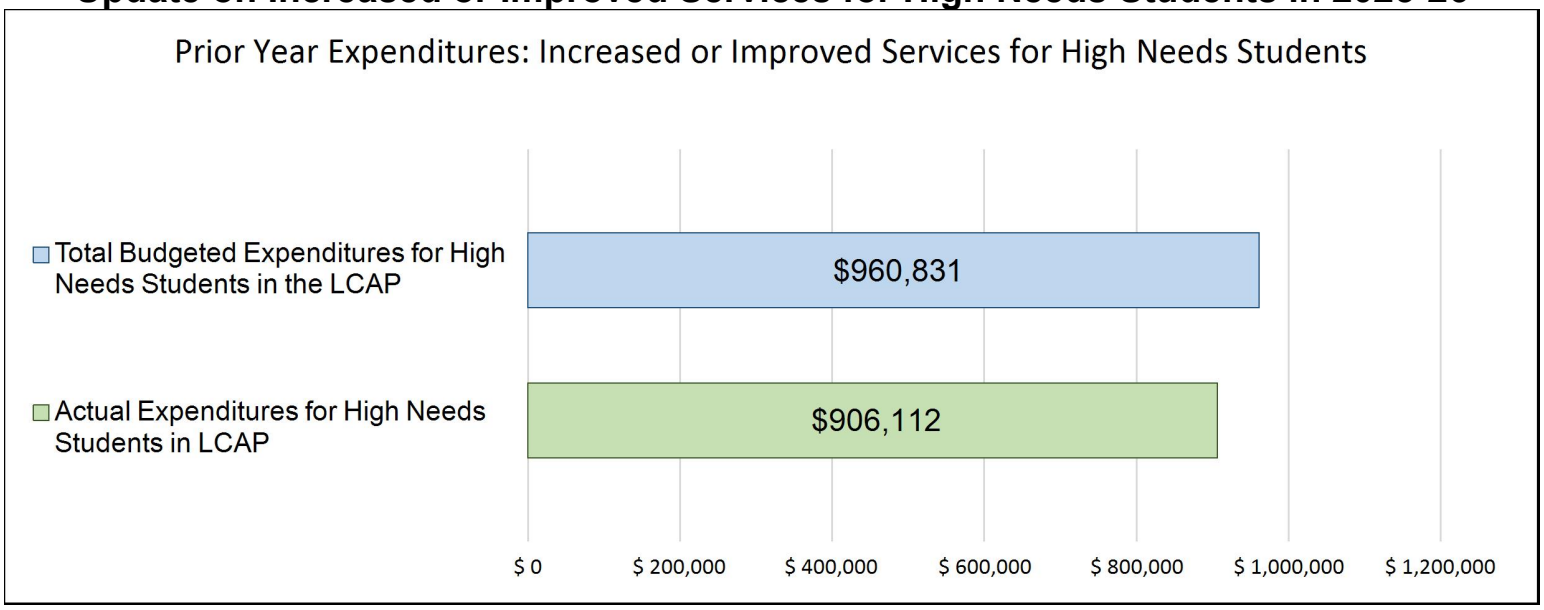
The General Fund Budget Expenditures for the school year not included in the LCAP are staff salary and benefits, maintenance and operations costs, instructional materials and other professional services.

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

In 2026-27, Bayshore Elementary School District is projecting it will receive $869423 based on the enrollment of Foster Youth, English learner, and low-income students. Bayshore Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bayshore Elementary School District plans to spend $910733 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Bayshore 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 Bayshore Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Bayshore Elementary School District's LCAP budgeted $960831 for planned actions to increase or improve services for high needs students. Bayshore Elementary School District actually spent $906112 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $54,719 had the following impact on Bayshore Elementary School District's ability to increase or improve services for high needs students:

The decrease in actual expenditures for actions and services to increase or improve services for high needs students in 2026-2026 is less than the total budgeted expenditures for those planned actions and services because other funds were used to provide the same services. This did not negatively impact the students with high needs.

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
Bayshore Elementary School District	Bhavna Narula Superintendent	bnarula@thebayshoreschool.org 415.467.5443

Plan Summary [2026-27]

General Information

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

The Bayshore Elementary School District is a small, one site, school district located on the boarder of the northeastern corner of San Mateo County (Daly City) and the southeastern corner of San Francisco.

The Bayshore Elementary School District currently serves approximately 19 Preschool students and 340 Tk-8th grade students. We have a diverse student population comprised of approximately 47% Hispanic, 16.6% Filipino, 21% Asian/Pacific Islander, 2.2% African American, and 37% are White, Arabic . English Learners make up approximately 28% of our student population, 10.6% of our students are students with disabilities, while approximately 60% of our families are socioeconomically disadvantaged. Unduplicated students (i.e. English Learners, Foster Youth and low income students) make up 66% of our student population.

The Bayshore School works to prioritize the needs of students first, in addition to serving our families, staff and community. We value the unique contributions and perspectives brought by students and families, school and district employees, the Board of Education, and the broader Bayshore community. Our school site is a recently constructed building (2017) that provides modern learning amenities to our students, staff and community. We have historically prioritized our funding to include a full day day learning experience for our kindergarten students as well as staffing to allow for a low student:adult ratio (average student:adult ratio is less than 20:1). We are also in the process of applying to be a Community School, which we hope will bring many more resources to our students and their families. At The Bayshore School we are committed to equity, excellence, creativity and integrity in carrying out the work of providing educational and social services to students and families throughout the Bayshore community.

The mission of the Bayshore Elementary School District is Engage, Educate, Empower.

The vision of the Bayshore Elementary School District is: The Bayshore Community-Growing engaged hearts, educated minds, and empowered visionaries.

The BESD Board of Education's priorities are: Communication & Connection, Academic Excellence, and Patience & Compassion.

The goals in this LCAP are aligned to our Board's priorities, our mission and vision, and the overall 3-year strategic plan created through staff and community input. Due to close to 66% of our students qualifying as unduplicated pupils (i.e. English Learners, Foster Youth and Low-Income students), it is important to recognize that while all of our goals are intended to serve all of our students, we recognize the disproportionality of the performance of our unduplicated students, our students with disabilities and our Hispanic students and thus the goals reflect a focus to correct these disproportionate outcomes.

Reflections: Annual Performance

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

Overall reflection:
In the 2025-26 school year, The Bayshore School was identified for Differentiated Assistance (DA) based on the data from the 2025 California School Dashboard for our chronic absenteeism and low academic performance (in Math and ELA) for the following student groups: English Learners (English Learner Progress). In the 2025-26 school year we were no longer identified for Differentiated Assistance based on our improved performance in attendance, particularly with our English Learner Progress, but we still have low performance in Math and ELA for our English Learners. This LCAP plan continues to build on the work we've accomplished this year, in addition to ways to improve our school/district and disrupt the inequitable student outcomes for the aforementioned student groups in particular, based on the needs assessment conducted and the identification of key resources inequities that require our attention in the following domains: Empowering, Rigorous Content, Early Intervention, Early Learning, Whole Child Approach, and Family Academic Engagement
Required Actions: Red Dashboard indicators 2025
English Learner student group: ELA, Math and Chronic Absenteeism .

We are addressing the above Red Dashboard Indicators through:
Goal 2: Chronic Absenteeism
Goal 3: ELA and Math
Goal 4: English Learner Progress (Reducing the number of LTELS and addressing the Red Dashboard indicator for English Learner Progress)

General Successes:

One highlight of our annual performance is that the state and our local data showed a bit more progress academically:
-All students demonstrated progress on local Math and ELA assessments, with more students performing near or at grade level benchmark expectations than in previous years.
-Reclassification Rates have improved from 22% to almost 70%.
-We are no longer identified for DA.

Another overall performance highlight last year was that strong improvement was shown in our parent engagement data as well as in our student SEL data:

- Parent attendance at school events (i.e. conferences, family nights and field trips/classroom volunteers) increased significantly this past year and changes like adding a spring parent/teacher conference was well received by both staff and families. The collaboration between PTO leadership and school administration this year also resulted in more parents attending PTO meetings, and our SSC/ELAC committee participation was more consistent this year than in past years.

-We were able to do more intentional work regarding SEL practices in 2025-26. This, along with restructuring the school counselor responsibilities, helped to align our SEL practices TK-8. Through our Caring Schools Community SEL student survey and the family SEL Panorama survey disseminated this year, we saw increased levels of feelings of belonging and support from both students and parents/guardians.

CA dashboard 2023 Red indicators included Red Indicators for English Learner Progress and chronic absenteeism for all students and english learners.
Required Actions Schools within an LEA:
Bayshore:
Chronic Absenteeism
English Learner Progress

Required Actions Student Groups within an LEA:
All Students:
Chronic Absenteeism

English Learner:
Chronic Absenteeism
ELA Academic Performance
Math Academic Performance
English Learner Progress

Hispanic:
Chronic Absenteeism
ELA Academic Performance
Socioeconomically Disadvantaged:
Chronic Absenteeism

Required Actions Student Groups within a School:
Bayshore:

All Students:
Chronic Absenteeism

English Learner:
Chronic Absenteeism
ELA Academic Performance
Math Academic Performance
English Learner Progress

Hispanic:
Chronic Absenteeism
ELA Academic Performance
Socioeconomically Disadvantaged:
Chronic Absenteeism
Students with Disabilities:
Chronic Absenteeism

LREBG: Remaining LREBG funds will be spent on Goal 1, Action 1.2

Summary:
In order to make true our vision of Engaging, Educating and Empowering our students and families, our 2024-2027 LCAP is designed to disrupt the inequities that the data shows and highlight ways we can work collaboratively as a learning community to create positive outcomes for all of our students.

Reflections: Technical Assistance

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

Bayshore School has receiving support from the San Mateo County Office of Education (SMCOE) to address our Differentiated Assistance (DA) qualification for Chronic Absenteeism for English Learners (Priority 5) and low (Red Indicator) academic performance in ELA , Math and English Learner Progress (Priority 4), as such relates to the following student populations: English Learners. The support included professional development and working with our DA team to conduct an analysis of the data, conduct a root cause analysis of the situation and to put systems in place to disrupt and improve the current outcomes.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
SSC/ELAC Committee (includes teacher and parents)-English Learner Parent Advisory Committee	LCAP goal analysis and review occurred in the Spring 2026 discussion of draft LCAP goals for 2024-2027 occurred in Spring 2026 Comments were provided in writing by the Superintendent in response to feedback/input. This input has been incorporated in LCAP. LCAP was presented both on zoom and in person for LCAP feedback. Spanish translation was provided along with a graphic organizer and one pager to describe the LCAP 2025-26
Bayshore PTO (included parents and teachers)-LCAP Parent advisory committee	Multiple meetings with the Bayshore PTO occurred throughout the 2025-26 school year. These meetings included a review of 2025-26 LCAP actions and how the needs of students with individual education plans are integrated into the actions. Feedback and considerations were integrated into the annual update for the 2026-27 LCAP. The meetings in Winter 2025 and Spring 2026 included goal analysis and draft LCAP was discussed in Spring 2026. Superintendent responded in writing to any comments.
Bayshore staff & Leadership Team (Site administration, grade band representatives, bargaining unit leadership, education specialist)	Multiple meetings with the Bayshore staff and leadership team occurred throughout the 2025-26 school year.LCAP goal analysis and review occurred in the Winter 2025 and Spring 2026 discussion of draft LCAP goals for 2024-2027 and LCAP goal analysis and priorities occurred in Spring 2026.

Educational Partner(s)	Process for Engagement
Bayshore Differentiated Assistance Team (district & site administration, parent liaison, SMCOE leadership, school administrative assistant, school counselor)	Reviewed attendance data and conducted a root cause analysis of chronic absenteeism. The data review helped to inform one of the 2024-2027 LCAP focus goals as well as metrics for 2026-27.
Board of Education	Board priorities were established in the Fall 2025 in the areas of: patience & compassion, academic excellence, and communication & connection. Additionally, at each board meeting LCAP goal progress was reviewed. Board members were provide time to ask clarifying questions and to make recommendations for changes.
LEA Cabinet Leadership Team (superintendent, director of student services, principal)	Met weekly, reviewed LCAP and discussed implementation, support needed for staff and students and possible goals for 2024-2027 and progress on goals through 2025-26 as well as development of goals for 2026-2027
SELPA Administration	Multiple meetings with the special education local plan area (SELPA) administrators occurred throughout the 2025-26 school year SELPA Consultation Dates: LCAP Writers Workshop: 1/27/26 2/23/26 Administrator's Council: 2/27/26 3/27/26 4/24/26 These meetings included a review of 2025-26 LCAP actions and how the needs of students with individual education plans are integrated into the actions. Feedback and considerations were integrated into the annual update for the 2026-2027 LCAP.
Student Groups	Met with student focus groups and student council for feedback on actions related to SEL and academic performance on LCAP 2025-26 in spring 2026 and incorporated student feedback in 2026-27 LCAP. Feedback included discussions to inform 2026-27 LCAP development.

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

The feedback for the new LCAP underscores key areas of emphasis that align to our Board priorities, our strategic planning goal areas and identified areas of need outlined by the state. Input was received from our Community Schools Advisory Team, our Leadership Team, our parent/guardian survey, our teacher/staff survey, our student SEL survey, the Differentiated Assistance Team, the SSC/ELAC Committee, the PTO and our LEA Cabinet Leadership Team (note: the SSC/ELAC & PTO meetings as well as the parent/guardian survey were effective methods used to engage and receive input from our parents/guardians of Students w/Disabilities and English Learners). Bayshore PTO and School Site Council are the primary LCAP advisory teams. Priority alignment across these groups focused on several areas: increasing engagement of all community partners (ie. staff, families, students), improve the quality and quantity of communication between home/school/district, provide more parent workshops and opportunities to learn how to support student growth, increase "student first" and growth mindsets, increase the culture of accountability, increase the value of diversity, increase extracurricular and enrichment activities, increase student learning behaviors (i.e. 21st century skills), increase practice of differentiating instruction for students achieving below and above grade level, address chronic absenteeism rates and overall improve student outcomes in ELA and Math on local and state assessments, particularly for our unduplicated populations. This input was reviewed and presented at several different meetings involving community partners. Additional insight and input was also solicited. A written response to comments and feedback from SSC/ELAC and PTO was provided. Goals 1, 2 and 3 -including all actions were developed in response to educational partner feedback.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	We will foster a culture of collaborative engagement that rests on the four pillars of the community school framework (Integrated student supports, family and community engagement, collaborative leadership and practices, extended learning experiences) resulting in our students, families and staff members reporting feelings of belonging in, ownership of and support from the Bayshore Elementary School District.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our district strives to cultivate a sense of belonging among our students, staff, families and community. We recognize that feeling accepted, valued and part of a supportive community is essential to our students' academic, social and emotional growth. Research consistently demonstrates that when students experience a strong sense of belonging, they are more engaged, motivated and likely to achieve academic success. We aim to create an inclusive and equitable learning environment where every student feels welcomed, respected and supported to reach their full potential. We recognize that this will require a collective commitment to examining and addressing systemic barriers, biases, and practices that may contribute to feelings of isolation or marginalization in our community.

Since the pandemic, our school culture and climate has exhibited actions that indicate a diminished sense of belonging from all community partners (i.e. students, staff and families). The historical practice of data collection in this area was inconsistent and there were a lack of systems that monitored our effectiveness in improving this area of our culture. There was also a lack of accountability on all levels of engagement and from all community partners. While some of the sense of belonging was impacted by the pandemic, there is an overall sense that the lack of systems, accountability and consistency in alignment of priorities is what has contributed to our current struggles in engagement and feelings of support.

During the district's community partner engagement process, and from our community school grant planning process, input obtained suggested that we not only continue the mental health and behavior supports we have in place, but also that we focus on improving communication, increase student opportunities that build upon student interest and academic exploration, increase parent learning opportunities that will support student growth and development, and begin to address some of the issues that came from the Equity Audit conducted in the 2021-2022 school year.

To ensure that students grow and are prepared for college and careers, the culture and climate of schools must be conducive to learning and promote a sense of connection and belonging. Through professional development, mental health and behavior supports, improved systems of communication, learning opportunities for both students and families, and an examination of systems of equity/inequity, we hope that all of our community partners will feel more connected to school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Chronic Absenteeism Rate Data source: CA Dashboard 2025	LEA's chronic absenteeism rate is 16% (2023-24)	Chronic Absenteeism stayed the same (2024-25)	Chronic Absenteeism rate declined to 10%(2025-26)	Desired outcome will be to reduce the chronic absenteeism rate to 8%	6% decrease
1.2	Suspension rate Data source: CA Dashboard 2025	1.2% suspended at least one day (2023-24)	Suspension rate declined by 0.3%(2024-25)	Suspension rate declined by 0.3%	Desired outcome will be to reduce the suspension rate by .5%	0.9% decrease
1.3	Approval rate in communication on parent/family survey	0% participation. This is a new area of assessment on the parent survey, therefore this baseline data will be generated from the parent survey from Winter of 2025	Survey will be implemented in winter 2025	Survey will be implemented in Fall 2026	80% approval rate in communication as measured on parent survey	0 -no change
1.4	Sense of belonging rate on student SEL survey	0% on belonging rating. This is a new area of assessment on the SEL survey therefore this baseline data will be generated from the student SEL survey from Winter of 2025	Survey will be implemented in Winter 2025	California Healthy Kids Survey was implemented in Spring 2026 and results are awaited.	80% of students indicate a positive sense of belonging on student SEL survey	0-no change
1.5	Attendance at family nights/parent education events	98% attendance at parent/teacher conferences, 5% attendance at family	Data was not tracked-no year 1 outcome available. (2024-25)	98% attendance at parent teacher conferences and 20% attendance at	Maintain 98% attendance at conferences, increase family	15% incraese

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		nights, 0% attendance at parent education events		family literacy, math and art nights. (2025-26)	involvement at family events & parent education events by 50% at each grade level.	
1.6	Percentage of educators (i.e. principal, teachers, counselor and support staff) who report they feel supported to implement SEL program.	0% indication of support. This is a new area of assessment pertaining to the SEL program therefore this baseline data will be generated from the staff survey from Winter 2025. However, the 2023-2024 teacher survey showed that : 98% of PreK-5 teachers feel comfortable implementing the SEL curriculum 0% of 6-8 teachers feel comfortable implementing the SEL curriculum	No new data to be reported- this is an area of growth (2024-25)	no new data to be reported (2025-26)	100% of educators feel supported to implement SEL program	0 -no change
1.7	Student Expulsion Rates	0% of our students were expelled in 2024	0% of students were expelled (2024-25)	0% students were expelled (2025-26)	0% of our students are expelled	0-no change

Goal Analysis [2025-26]

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

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

Chronic absenteeism decreased and suspension rate declined as a success.

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.

The biggest change for Action 1.7 was the increased cost for the Boys & Girls Club for the after-school program. For Action 1.6 ,previous year's funds were used and for 2026-27 year, professional development funds will be used . Action 1.8 -costs were not as high as expected for staff. Other funding sources were used for Action 1.9.

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

Attendance at family events continues to be a challenge. Not only do we have limited data, we understand that barriers like child care and dinner tend to be potential barriers.

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.

Survey will be implemented in Fall 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	Communication	Parent messaging through website, Remind, Schoolwise, parent/teacher conferences 2x/yr, Back to school/Open House events, monthly communication through district newsletter	$9,772.00	No
1.2	Pupil Services	Fund a 1.0 FTE School Wellness Counselor to provide academic and social-emotional counseling support services to students and families-0.2 FTE of this position is an LREBG action. $ 28285 of LREBG funds will be used. Metrics used to monitor effectiveness would be 1.2 and 1.4. Research shows that investing in Wellness counseling and additional SEL supports results in improved academic results This aligns with the allowable use of LREBG funds for counseling and social emotional learning,	$151,818.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Pupil Services	Provide contracted mental health services to students and families to address barriers to school attendance and school connectedness, and strengthen relationships with students and families	$56,740.00	Yes
1.4	0.5 Teacher on Special Assignment-Inclusion, Behavior Support and ELOP Liasion	part time position designed to meet the needs of students with disabilities as a priority but may also provide services to students without disabilities	$67,815.00	No
1.5	Professional Development	SEL training for staff to continue to provide staff with professional learning and support with the school's SEL program	$0.00	No
1.6	Professional Development	Equity centered training for staff to support the creation of a climate and culture that is inclusive, collaborative and equity centered.	$2,380.00	No
1.7	Extended Learning	Partner with community organizations to provide intersession, after school and summer extended learning opportunities for our unduplicated students , Hispanic students and students with IEPs	$334,793.00	Yes
1.8	Extra Curricular Opportunity	Fund after school sport team league opportunities for students in grades 5-8	$12,929.00	Yes
1.9	Parent Education	Provide parent education events regarding literacy development, behavior supports, STEAM and community school grant work that includes translation and child care services	$12,000.00	Yes
1.10	Extended Learning	Provide a garden education program to K-5 students to extend science and environmental literacy learning opportunities. SUNSET 06/30/2025	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Extended Learning	Fund a 1.0 FTE Physical Education Teacher for TK-8	$130,745.00	Yes
1.12	Teacher recruitment	Participate in county Teacher Residency Program to train and attract high qualify staff who reflect the populations we serve in BESD (Sunset 06/30/2026)	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Over the course of this LCAP period, we aim to no longer be identified for Differentiated Assistance and Additional Targeted Support and Improvement for chronic absenteeism. We will significantly reduce the chronic absenteeism rates among our students, including but not limited to those from our unduplicated student populations (English Learners, low-income and foster youth), our students with disabilities and our Hispanic students. We recognize that regular school attendance is critical for academic success and overall student well-being.	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The California School Dashboard (Dashboard) indicates that many of our student groups (i.e. all students, students with disabilities, low-income, Hispanic and English Learners) have high rates of chronic absenteeism and in some cases, suspension (low-income). Given this, we have been identified for Differentiated Assistance and Additional Targeted Support and Improvement in the area chronic absenteeism. High rates of suspension and chronic absenteeism result in decreased access to instructional time/instruction for students.

Consultation with educational partners, specifically with our Differentiated Assistance team, the San Mateo County Office of Education, the BESD Board of Trustees, has led to the creation of this focus goal so that we are intentional about how we are supporting these different populations in our school so that this identifier no longer exists. We recognize that if students and their families are not supported to address the absenteeism, then these students will continue to miss valuable educational access which will impede the ability to grow and succeed academically and socially.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Rate Source: CA Dashboard	16% of our student population is chronically absent (CA Dashboard 2024)	Chronic absenteeism rate stayed the same (2024-25)	Chronic Absenteeism rate reduced by 2% (2025-26)	10% of our student population is chronically absent	2% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Attendance Rate Data source: local attendance reports	96% average daily attendance for all student groups (2023-24)	Attendance rate stayed the same (2024-25)	Attendance Rate stayed the same(2025-26)	98% average daily attendance rate for all student groups	0-no change
2.3	Suspension rate: Data source: CA Dashboard	1.2% suspended at least one day(2023-24)	Suspension rate reduced by 0.3%-the target 3 outcome was met (2024-25)	Target for Year 3 has been met (2025-26)	less than 1% are suspended at least one day	0.2% decrease
2.4	Percentage of students participating in SST process for absenteeism	0% participation in SSTs to address absenteeism. This is a new metric, therefore the baseline data will be generated from Fall 2025	No data to report-(2024-25) will be tracked in 2025-26	Target for Year 3 has been met-attendance SSTs were conducted for 100% of students with attendance concerns and at risk for chronic absenteeism.(2025-26)	Less than 10% of our students are needing SST to address absenteeism	NA
2.5	Middle School Dropout Rate Data source: CALPADS reports	0% drop out rate (2023-24)	0% drop out rate (2024-25)	0% drop out rate (2025-26)	0% drop out rate	NA
2.6	Percentage of students who indicate a positive sense of belonging Data source: local SEL survey	0% of students indicating a positive sense of belonging. This is a new metric, therefore the baseline data will be generated from Fall 2024	Student Survey was not given (2024-25)	70% of students report a sense of belonging (2025-26)	100% of our students report a sense of belonging	70% increase

Goal Analysis [2025-26]

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

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

The consistent communication and attendance related SSTs resulted in reduction of absences and created partnerships with families to improve student attendance.

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

For Action 2.3, other funding sources were used to cover the costs.

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

The actions have been effective in making progress towards targeted year 3 outcome-this includes implementing electives, MTSS supports and counseling.

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

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	Case Management	By October, the Differentiated Assistance Team will establish a system of support to work with teachers, family liaison to identify all students at risk for chronic absenteeism and utilize a case management system involving regular two-way communication with the student and their family.	$0.00	No
2.2	pupil services	fund a .5 parent liaison to support case management of unduplicated students who are at risk of chronic absenteeism	$60,584.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Intervention support	Conduct empathy interviews with families of unduplicated students at risk for chronic absenteeism in order to establish a root cause analysis of the absenteeism and put systems in place to address issue	$2,446.00	Yes
2.4	Systems management	Implement systems to effectively and systematically progress monitor student attendance	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students, particularly our unduplicated students, Hispanic students and students with disabilities, will demonstrate growth towards meeting or exceeding standard in ELA and Math as measured by local and state standardized assessments.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Our district is committed to ensuring that all of our students reach high levels of achievement in all core areas of study. In particular, we recognize the importance of strong literacy skills as a foundation for academic success across all content areas. By providing targeted interventions, personalized support, and evidence based instructional strategies, we aim to close achievement gaps and empower our students (particularly those from our unduplicated populations, our Hispanic students and our students with disabilities) to reach their full academic potential.

This goal was developed in response to the needs identified through data analysis and input from our educational partners (staff, parents, students, board, community). The analysis of the California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA) and Math. For instance, over half of our student population (specifically our English Learners and Hispanic students) have Red Dashboard indicators in ELA and Math that qualify us for ATSI and DA identification. Our local ELA and Math benchmark assessments also showed this trend of below grade level performance for our English Learners and Hispanic students.

Our district plans to improve performance in ELA and Math through actions that support improve adult understanding and student learning and will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percent of students in grades 3-8 who meet or exceed standard in ELA Data source: CAASPP 2024-25	Per the 2022-2023 school year CAASPP(: Average distance from Level 3 All (-45.1) EL (-93.4) Low Income (-64.7) Asian (-14.1) Filipino (+.6) Hispanic (-77.7) SWD (-125.6) Added for context and ease of use:Percentage of students meeting/exceeding standards: All: 34.08% EL: 9.26% Low Income: 26.81% Asian: 41.66% Filipino 50% Hispanic: 24.74% Students with disabilities: 14.81%	Per the 2023-24 CAASPP All (-42.5) EL (-88.86) Low Income (-64.7) Asian (-25.6) Filipino (+.6) Hispanic (-77.7) SWD (-125.6) Added for context and ease of use:Percentage of students meeting/exceeding standards: All: 47.04% EL:10.29% Low Income: 36.81% Asian:74.25% Filipino: 70.84% Hispanic: 36.78% Students with disabilities: 15.83%	Per 2024-25 CAASPP - Percentage of Students Meeting/Exceeding standards: All Students 28.9% English Learners (EL) 18.2% Low Income / Socioeconomically Disadvantaged 23.4% Asian 52.6% Filipino 51.3% Hispanic 21.7% Students With Disabilities (SWD) 8.3%	Meeting/Exceeding Standards All -50% EL -45% Low Income: 50% Asian -70% Filipino -70% Hispanic -50% SWD -25%	All: decreased by 5 % EL: improved by 10% Asian- improved by 9.4 % Filipino :0.3% growth Low Socio Economic-declined by 3 % Students with Disabilities-decreased by 6.51% Hispanic : decreased by 3.04%
3.2	Percent of students performing at or above standard on local benchmark assessments Data source: local benchmark assessments in ELA	2023-2024 local data for on grade level performance 2nd trimester: K-79% 1- 20% 2- 38% 3-53% 4-53% 5-67%	Previous benchmark no longer being used. Assessment discontinued in 2024-25.	Based on the most recent benchmark assessments, each grade level demonstrated an average of 10% growth in ELA benchmark scores.(2025-26)	No less than 80% of all students performing at or above grade level benchmarks	NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		6-56% 7-60% 8-41%				
3.3	Percent of students in grades 3-8 who meet or exceed standard in Math Data source: CAASPP 2024-25	Per the 2022-2023 CAASPP: Average distance from level 3 All (-66.1) EL (-115) Low Income (-81.7) SWD (-146.4) Added for context and ease of use:Percentage of students meeting/exceeding standards: All: 25.89% EL: 5.45% Low Income: 20.15% Asian: 36.11% Filipino 36.83% Hispanic: 17.34% Students with Disabilities: 5.26%	Per 2023-24 CAASPP All (-52.3) EL (-80.6) Low Income (-68)	2024-25:CAASPP data All Students 28.8% English Learners (EL) 12.5% Low Income / Socioeconomically Disadvantaged 20.1% Asian 44.7% Filipino 35.9% Hispanic 25.8% Students With Disabilities (SWD) 6.7%	Percentage of students meeting/exceeding standards All -55% EL -30% Low Income-40% Asian -70% Filipino -60% Hispanic -40% SWD -15%	All: 3 % growth EL: 7% growth Asian: 9% growth Hispanic: 8% growth Filipino-1% decline Low Income: 0% change Students with disabilities : 9.74 % growth
3.4	Percent of students performing at or above grade level on local benchmark assessments Data source: local benchmark assessments in Math (2023-2024)	0% data available. Due to unforeseen circumstances, we were unable to access the IAB interim assessments in math given to grades 3-8 in math so this baseline will be generated from Fall 2025	2024-25 Local benchmark assessments will be administered in 2025-26	Over 50% of the students were performing at or above benchmark for K-3 ELA. For Grades 4-8- IXL assessments were used and over 50% of students performed at or	No less than 80% of all students performing at or above grade level benchmarks	NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				above benchmark.(2025-26)		
3.5	Percentage of "clear' FTE as measured on the Teacher Assignment Monitoring Outcomes Data source: DataQuest	2021-2022 Data Quest report: -98% held a clear credential in self-contained class -66.7% held a clear credential in History/Social science -66.7% held a clear credential in Mathematics 0% held a clear credential in ELA 10% held a clear credential in PE 100% held a clear credential in Science	No change 2022-23	No change 2023-24	100% will hold a clear credential in all subject areas	0 -no change
3.6	Implementation of Academic Content Standards Data source: Local Indicator Priority 2 Self-Reflection Tool	100% implementation 2024	100% implementation (2024-25)	100% implementation (2025-26)	100% implementation	0-no change
3.7	Percentage of students without access to their own copies of standards-aligned instructional materials.	100% access 2024	100% access(2024-25)	100% access (2025-26)	100% access	0-no change
3.8	Percentage of students with access to broad course of study:	100% access 2024	100% access(2024-25)	100% access (2025-26)	100% access	0-no change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data source: Local Indicator Priority 7 self reflection tool					

Goal Analysis [2025-26]

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

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

Our English Learners and Low income students gained scores in Math and ELAand this was due to a focus on Math and instruction and PDSA cycles to develop teacher toolkit to meet the needs of students. ELA benchmarks were successfully implemented and the focus of professional learning remained data analysis and actions.

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

For action 3.2-We had budgeted $25,500 amount for Savvas PD. However, we did not have any PD from Savvas and did not use the budgeted funds.
All of the PD's were with CORE (Action 3.3 below). We only purchased Savvas CURRICULUM for $6,046, which is for Action 3.1.
Action 3.3: We had budgeted only $22,500 for PD with CORE. However, in order to use up the expiring RE6762 (Arts, Music and Instructional Materials grant) and Big Lift, we scheduled additional Foundational Literacy professional learning and coaching days which allowed for more funding for this action,

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

New ELA curriculum is an effective program that also meets the needs of our multilingual 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.

Local benchmarks will administered in Math for 2026-27 across all grade levels. Metrics remain the same. Metric 3.3 , percent of students who meet /exceeded /met standards was added for additional clarity and ease of use as the data was missing in baseline data

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Curriculum	Adopt and implement new TK-8 ELA/ELD curriculum program that focuses on language development and foundational literacy skill development by 2027	$6,045.00	No
3.2	Professional Development	All teachers responsible for teaching ELA/ELD instruction will be trained to utilize the newly adopted ELA/ELD materials	$25,500.00	No
3.3	Professional Development	PreK-3rd grade teachers will receive training in the science of reading strategies (The Big Lift Grant)	$22,500.00	No
3.4	Professional Development	All teachers will participate in PDSA cycles in Math & ELA, with a focus on the performance of their unduplicated, Hispanic and students with disabilities, in order to inform instruction	$0.00	No
3.5	Assessment	PreK-3rd grade teachers will implement common TK-3 literacy assessments 3x/yr and conduct PDSA cycles around literacy data to inform instruction	$0.00	No
3.6	Assessment	Three year trial of utilizing SBAC Interim Assessment Block (IAB) practices in Math and ELA for 3rd-8th grade common assessments	$0.00	No
3.7	Parent Engagement	PreK-3rd grade parent literacy nights to support parent understanding of literacy development	$3,136.00	No
3.8	Reading support	Provide reading intervention support with a reading specialist to low income, foster youth and English learners in grades K-5. Research evidence shows that high quality just in time intervention support demonstrates growth in student literacy scores.	$46,439.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Extended learning support	Middle school, after school math tutoring	$15,000.00	No
3.10	Full Day Kindergarten	Extend the kindergarten day so that a full day kindergarten program is provided all year	$16,776.00	Yes
3.11	Teachers for class size	Additional certificated staff to allow for average class size below 20:1 to allow for focused support for unduplicated students	$440,061.00	Yes
3.12	Special Education Programming	Students with IEPs (SWD) will: a. Be taught by appropriately credentialed teachers, in the least restrictive environment (LRE), utilizing push-in and push-out supports. b. Be taught using grade level curriculum with appropriate accommodations according to their IEPs c. Be considered general education students first and foremost. d. Have academic goals aligned with state standards (as appropriate) and identified needs. e. Have access to all necessary supports as determined in their IEP	$1,215,869.00	No
3.13	Induction (BTSA & CASC)	Providing support for beginning teachers and beginning administrators to clear their credential	$11,000.00	No
3.14	Reading Intervention: TOSA	New for 2025-26: Based on ELA performance scores on CAASP 2024, there was a need for an interventionist to provide just in time support to students on targeted skill development in reading.	$176,108.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Significantly reduce the number of "long-term" English Learners who have been in BESD since Kindergarten and/or at least 5 years as measured by annual ELPAC data and formative assessments in order to qualify for reclassification. We aim to reclassify all English Language Learners by their 6th concurrent year in BESD.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Twenty-seven percent of the district's student population are English learners. Our district is committed to supporting language acquisition and academic achievement for this population. While we have this as a commitment, we have not made the progress we need to make in supporting this portion of our population. According to the most recent CA Dashboard, our English learners are not only 93.4 points below standard but we also declined 10.4 points in this area on the Dashboard. LEA data indicates this gap is even wider for students designated as long-term English learners (LTEL students) and that additional supports are critical.

During the educational partner engagement process, our SSC/ELAC, Board trustees, LEA Cabinet team and staff agreed that more supports for teachers in language development, parent education opportunities for families of English learners, and ELA needs of English learner students are needed in order to address and improve this performance inequity.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percent of EL students making progress toward English Language proficiency Data source: ELPAC 2025	6% of our students made 1 level of progress on the ELPAC (2023-24)	No change from Baseline (2024-25)	10% of students progressed by one level on ELPAC (2025-26)	50% of our students make at least 1 level of progress on ELPAC	4% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Percent of EL students reclassifying as English (RFEP) Data source: LEA reclassification data 2025	.01% of students reclassified in 2023-2024	No change from Baseline(2024-25)	10% students reclassified (2025-26)	Increase the percentage of EL students being reclassified to 25%	9.9% increase
4.3	Percent of parents/guardians of English learners at parent education events/activities Data source: parent sign-in & surveys	0% attendance of EL families at parent education events. This is a new metric, therefore the baseline data will be generated in Fall of 2024	No change in attendance(2024-25)	5% attendance (2025-26)	At least 40% of our parents/guardians of ELs attend our education events/activities	5% increase
4.4	Reduction in percentage of LTEL students	0% reduction in LTEL students in 2023-2024	No change in the number(2024-25)	no change (2025-26)	Reduce the percentage of LTEL students by 10%	0-no change

Goal Analysis [2025-26]

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

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

Serving Long term English learners is a challenge for BESD. Understanding of Integrated ELD standards is limited in addition to consistency in designated ELD implementation.

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

There are no material differences

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

Lack of consistent ELD implementation and coaching has resulted in limited progress.

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

A change was made to shift to Principal coaching by SMCOE staff to support leadership learning to lead the instructional shifts needing to be made to increase reclassification rates and improve rigor for students. A new ELD specialist position will be created in 2026-27 to better serve our English Learner students and coach teachers.

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
4.1	Professional Development	Provide professional development and training to staff on English Language Development (ELD) standards integration in core subject areas	$0.00	No
4.2	Professional Development	Provide professional development and training to all teachers to better understand the EnglishLanguage Proficiency Assessments for California (ELPAC) data and ELD standards	$0.00	No
4.3	Family Engagement	Provide learning opportunities for families of English Learners through parent education, governance committees, and social events that includes access to translation & child care services.	$0.00	No
4.4	Data monitoring	Strategic monitoring of LTEL data to inform support and instruction	$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$869,423	$83,639

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
23.466%	0.000%	$0.00	23.466%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Pupil Services **Need:** As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard 2025 in low performance, English learner progress and chronic absenteeism, and our English learners and Low Income and All Students have red indicator identification for chronic	These actions are being provided on an LEA-wide basis because the services of the wellness counselor will help to support the sense of belonging for all students in collaboration with teachers.The counselor will also monitor academic progress and implement regular check ins for students for our English learner and Low income students. The School Wellness Counselor will assist our DA team in their efforts to conduct empathy interviews with families of chronically absent students, identify barriers and coordinate	1.2 and 1.4- Suspension rate and SEL survey will be used

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
	absenteeism. Based on data, we determined that implementing targeted check in with school wellness counselor with a focus on academic and social-emotional skills was needed. **Scope:** LEA-wide	support services with a specific focus on english learner and low income students.	
1.3	**Action:** Pupil Services **Need:** As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard 2025 in low performance, English learner progress and chronic absenteeism, and our Low Income and All Students have red indicator identification for chronic absenteeism. Low Student achivement scores for these student subgroups are connected to how safe and supported students feel in our classrooms and social emotional support and resources available to them. order to provide a robust system of support, BESD contracted with Wellness Together to provide Tier 2 social-emotional support to students. **Scope:** LEA-wide	These actions are being provided on an LEA-wide basis because the services of the a contracted mental health therapist will help to support the sense of belonging for all students with targeted support for English learners and Low Income youth The mental health counselor will provide mental health services to students and families to address barriers to school attendance and school connectedness, and strengthen relationships with students and families	Chronic absenteeism rates and SEL survey results
1.7	**Action:** Extended Learning	These actions are being provided on an LEA-wide basis because extended learning opportunities will enhance the inclusivity and academic growth for	CA Dashboard results, ELPAC and SEL survey-Year 3 outcome as target

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: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard 2025 in low performance, English learner progress and chronic absenteeism. Based on this data, we have identified a neeed for this group of students need extended learning for academic support and to make up for lost instructional time. All Students have red indicator identification for chronic absenteeism. **Scope:** LEA-wide	all students and providing additional learnig opportunities for social-emotional learning and academics. .We will partner with community organizations to provide intersession, after school and summer extended learning opportunities for our English learners and low income students. This will be at no cost to families	
1.8	**Action:** Extra Curricular Opportunity **Need:** As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard 2025 in low performance, English learner progress and chronic absenteeism, and our Low Income and All Students have red indicator identification for chronic absenteeism. Based on this data, we have identified a need for our students to engage in variety of activities in the school community to improve a sense of belonging. **Scope:** LEA-wide	These actions are being provided on an LEA-wide basis because providing a sports team experience will enhance the sense of belonging for all 5-8th grade students who participate in after school sports programming.Providing an opportunity for students to learn how to compete on a team and grow their athletic skills will help to increase a student's sense of belonging and confidence on oneself, which will have a positive impact on their overall academic performance and social development. Counselor will work with low income families to offset participation costs.	SEL student and parent survey-target is Year 3 outcome

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
1.9	**Action:** Parent Education **Need:** As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard 2025 in low performance, English learner progress and chronic absenteeism, and our low income students have red indicator identification for chronic absenteeism. Based on this data, we have identified a need to partner with families to improve family engagement and school attendance. **Scope:** LEA-wide	These actions are being provided on an LEA-wide basis because parent/family education events will enhance the sense of belonging, and academic development for all students and their families.We will hold parent/family education events in literacy and behavior development that will not only include food and childcare, but also will grow our parents' abilities to not only support their child at home, but also become more informed about their child's educational, behavioral and emotional development. Translations in Spanish will be provided at all events and all materials will be translated in Spanish.	local assessments in ELA & Math, Attendance rates at family events
1.11	**Action:** Extended Learning **Need:** As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard 2025 in low performance, English learner progress and chronic absenteeism, and our low income students have red indicator identification for chronic absenteeism. Based on feedback from our students, PE class is a favorite class and helps to motivate attendance. **Scope:** LEA-wide	These actions are being provided on an LEA-wide basis because providing physical education experiences will enhance the overall well being of all students. The District has employed a full time PE teacher to instruct students about making healthy physical and nutritional choices that will support their overall brain development. Research shows that physical activity helps to support brain development which in turn supports academic growth.Our English Learners, when surveyed, listed the PE class as primary motivator for school attendance. Therefore we are continuing to provide PE classes with a higher frequency.	CA Dashboard, Attendance records, SEL 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
2.2	**Action:** pupil services **Need:** As part of our ATSI/DA eligibility, our English Learners and low income students have been identified through a red indicator on CA Dashboard 2025 in low performance, English learner progress and chronic absenteeism, and our Low Income have red indicator identification for chronic absenteeism. SSC/ELAC input included parents feeling that they did not know who to contact with specific questions. We determined that partnership with parents was crucial to improve school attendance and for parents to have a single point of connection to the school. **Scope:** LEA-wide	These actions are being provided on an LEA-wide basis because the monitoring of and support to address barriers that lead to chronic absenteeism will help to correct and improve absenteeism for all students.The District has employed the support of the parent liaison to help with the case management of English learners and low income students in these identified areas who are at risk of chronic absenteeism. They will monitor attendance and will work with identified English leaner and low income students and families to address barriers to school attendance. .English learner and low income students will be prioritized.	CA Dashboard indicators Chronic absenteeism rates, Local attendance records- Year 3 outcomes as Target
2.3	**Action:** Intervention support **Need:** As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard 2025 in low performance, English learner progress and chronic absenteeism, and Chronic Absenteeism and our Low Income and All Students have red indicator identification for chronic absenteeism. We also have continued to see trends of declining attendance and lack of engagment and academic progress.	These actions are being provided on an LEA-wide basis because working to identify needs and implementing supports that will address and improve chronic absenteeism will benefit all students.The district will utilize the support of the DA team to conduct empathy interviews with students and families identified as at risk for chronic absenteeism and use this information to identify and implement supports to address barriers and improve student attendance outcomes.	CA Dashboard indicators, chronic absenteeism rates, local attendance records- Year 3 outcomes as target

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.10	**Action:** Full Day Kindergarten **Need:** Early intervention as in a full day K program provides English learners and low income students to have extended time to develop foundational Literacy skills. Based on the local assessments, our English learner and low income students need additional support. **Scope:** LEA-wide	These actions are being provided on an LEA-wide basis because a full day kindergarten program for all students will enhance their educational experience as they matriculate through the school.The District will prioritize funding to staff for full day kindergarten. This will provide a longer day of learning for our EL and low income students and will increase opportunities for them to receive support for their academic development.	local literacy assessments including DIBELS and IXL-1 year growth in 1 year's time.
3.11	**Action:** Teachers for class size **Need:** As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard 2025 in low performance, English learner progress and chronic absenteeism, and our Low Income and have red indicator thereby indicating a need for targeted support in a small group environment, **Scope:** LEA-wide	These actions are being provided on an LEA-wide basis because prioritizing a lower class size student to teacher ratio will enhance the learning experience of all students. The District will prioritize funding to maintain a lower student to teacher ratio in each class so as to allow for more opportunity for focused support of our unduplicated populations.	performance on state and local assessments-year 3 CAASPP data as target,

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.

We are receiving $70,594 in concentration funding. We are receiving these funds to provide a lower staff to student ratio in grades K-8 classrooms as seen in goal 3 action 11.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:27
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:18

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$3,705,085	869,423	23.466%	0.000%	23.466%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,701,457.00	$1,038,228.00	$72,075.00	$8,696.00	$2,820,456.00	$1,900,744.00	$919,712.00

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	Communication	All	No			All Schools		$0.00	$9,772.00	$9,772.00				$9,772.00	
1	1.2	Pupil Services	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$151,818.00	$0.00	$121,452.00	$30,366.00			$151,818.00	
1	1.3	Pupil Services	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$0.00	$56,740.00	$56,740.00				$56,740.00	
1	1.4	0.5 Teacher on Special Assignment- Inclusion, Behavior Support and ELOP Liasion	All Students with Disabilities	No			All Schools		$67,815.00	$0.00		$67,815.00			$67,815.00	
1	1.5	Professional Development	All Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.6	Professional Development	All	No			All Schools		$0.00	$2,380.00		$2,380.00			$2,380.00	
1	1.7	Extended Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$0.00	$334,793.00	$57,000.00	$277,793.00			$334,793.00	
1	1.8	Extra Curricular Opportunity	Low Income	Yes	LEA-wide	Low Income	All Schools		$0.00	$12,929.00	$12,929.00				$12,929.00	
1	1.9	Parent Education	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$12,000.00	$0.00	$12,000.00				$12,000.00	
1	1.10	Extended Learning	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.11	Extended Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$130,745.00	$0.00	$130,745.00				$130,745.00	
1	1.12	Teacher recruitment	All Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Case Management	All Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.2	pupil services	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$60,584.00	$0.00	$60,584.00				$60,584.00	
2	2.3	Intervention support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$2,446.00	$0.00	$2,446.00				$2,446.00	
2	2.4	Systems management	All Students with Disabilities All students, English Learners, Hispanic, Low-income, students with disablities	No					$0.00	$0.00	$0.00				$0.00	
3	3.1	Curriculum	All unduplicated and Hispanic students	No			All Schools		$0.00	$6,045.00		$6,045.00			$6,045.00	
3	3.2	Professional Development	All Students with Disabilities Unduplicated and Hispanic students	No			All Schools		$0.00	$25,500.00		$25,500.00			$25,500.00	
3	3.3	Professional Development	Students with Disabilities PreK-3rd grade students	No			All Schools		$0.00	$22,500.00			$22,500.00		$22,500.00	
3	3.4	Professional Development	All Students with Disabilities unduplicated & Hispanic students	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.5	Assessment	All Students with Disabilities PreK-3rd grades	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.6	Assessment	Students with Disabilities all students grades 3-8	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.7	Parent Engagement	Students with Disabilities all students in preK-3rd grades	No			All Schools		$0.00	$3,136.00			$3,136.00		$3,136.00	
3	3.8	Reading support	All	No			All Schools		$46,439.00	$0.00			$46,439.00		$46,439.00	

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	3.9	Extended learning support	All Students with Disabilities 7th & 8th graders	No			All Schools		$15,000.00	$0.00		$15,000.00			$15,000.00	
3	3.10	Full Day Kindergarten	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$16,776.00	$0.00	$16,776.00				$16,776.00	
3	3.11	Teachers for class size	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$440,061.00	$0.00	$440,061.00				$440,061.00	
3	3.12	Special Education Programming	Students with Disabilities students with disabilities	No			All Schools		$780,952.00	$434,917.00	$780,952.00	$426,221.00		$8,696.00	$1,215,869.00	
3	3.13	Induction (BTSA & CASC)	All	No			All Schools		$0.00	$11,000.00		$11,000.00			$11,000.00	
3	3.14	Reading Intervention: TOSA	All	No					$176,108.00	$0.00		$176,108.00			$176,108.00	
4	4.1	Professional Development	All Students with Disabilities	No					$0.00	$0.00	$0.00				$0.00	
4	4.2	Professional Development	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.3	Family Engagement	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.4	Data monitoring	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$3,705,085	869,423	23.466%	0.000%	23.466%	$910,733.00	0.000%	24.581 %	**Total:**	$910,733.00
								LEA-wide Total:	$910,733.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Pupil Services	Yes	LEA-wide	English Learners Low Income	All Schools	$121,452.00	
1	**1.3**	Pupil Services	Yes	LEA-wide	English Learners Low Income	All Schools	$56,740.00	
1	**1.7**	Extended Learning	Yes	LEA-wide	English Learners Low Income	All Schools	$57,000.00	
1	**1.8**	Extra Curricular Opportunity	Yes	LEA-wide	Low Income	All Schools	$12,929.00	
1	**1.9**	Parent Education	Yes	LEA-wide	English Learners Low Income	All Schools	$12,000.00	
1	**1.11**	Extended Learning	Yes	LEA-wide	English Learners Low Income	All Schools	$130,745.00	
2	**2.2**	pupil services	Yes	LEA-wide	English Learners Low Income	All Schools	$60,584.00	
2	**2.3**	Intervention support	Yes	LEA-wide	English Learners Low Income	All Schools	$2,446.00	
3	**3.10**	Full Day Kindergarten	Yes	LEA-wide	English Learners Low Income	All Schools	$16,776.00	

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 (%)
3	**3.11**	Teachers for class size	Yes	LEA-wide	English Learners Low Income	All Schools	$440,061.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,668,832.00	$2,812,951.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Communication	No	$13,916.00	11080
1	**1.2**	Pupil Services	Yes	$141,428.00	157490
1	**1.3**	Pupil Services	Yes	$57,244.00	56740
1	**1.4**	Behavior consultant services	Yes	$8,000.00	8000
1	**1.5**	Professional Development	No	$0.00	0
1	**1.6**	Professional Development	No	$2,380.00	0
1	**1.7**	Extended Learning	Yes	$334,793.00	370500
1	**1.8**	Extra Curricular Opportunity	Yes	$12,929.00	6152
1	**1.9**	Parent Education	Yes	$12,000.00	1623
1	**1.10**	Extended Learning	No	$0.00	0
1	**1.11**	Extended Learning	Yes	$116,332.00	124744

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.12**	Teacher recruitment	No	$12,000.00	11000
2	**2.1**	Case Management	No	$0.00	0
2	**2.2**	pupil services	Yes	$58,742.00	60165
2	**2.3**	Intervention support	Yes	$2,427.00	1200
2	**2.4**	Systems management	No	$0.00	0
3	**3.1**	Curriculum	No	$5,673.00	6046
3	**3.2**	Professional Development	No	$25,500.00	0
3	**3.3**	Professional Development	No	$22,500.00	110171
3	**3.4**	Professional Development	No	$0.00	0
3	**3.5**	Assessment	No	$0.00	0
3	**3.6**	Assessment	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.7**	Parent Engagement	No	$3,136.00	1000
3	**3.8**	Reading support	Yes	$44,171.00	43005
3	**3.9**	Extended learning support	No	$15,000.00	14521
3	**3.10**	Full Day Kindergarten	Yes	$25,768.00	16776
3	**3.11**	Teachers for class size	Yes	$453,075.00	444354
3	**3.12**	Special Education Programming	No	$1,155,459.00	1209382
3	**3.13**	Induction (BTSA & CASC)	No	$11,000.00	11000
3	**3.14**	Reading Intervention: TOSA	No	$135,359.00	148002
4	**4.1**	Professional Development	No	$0.00	0
4	**4.2**	Professional Development	No	$0.00	0
4	**4.3**	Family Engagement	No	$0.00	0
4	**4.4**	Data monitoring	No	$0.00	0

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$849428	$960,831.00	$906,112.00	$54,719.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Pupil Services	Yes	$113,143.00	$128,359		
1	1.3	Pupil Services	Yes	$57,244.00	$56,740		
1	1.4	Behavior consultant services	Yes	$8,000.00	$8,000		
1	1.7	Extended Learning	Yes	$57,000.00	$57,000		
1	1.8	Extra Curricular Opportunity	Yes	$12,929.00	$6,152		
1	1.9	Parent Education	Yes	$12,000.00	$1,623		
1	1.11	Extended Learning	Yes	$116,332.00	$124,744		
2	2.2	pupil services	Yes	$58,742.00	$60,165		
2	2.3	Intervention support	Yes	$2,427.00	$1,200		
3	3.8	Reading support	Yes	$44,171.00	$1,196		
3	3.10	Full Day Kindergarten	Yes	$25,768.00	$16,579		
3	3.11	Teachers for class size	Yes	$453,075.00	$444,354		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,654,744	$849428	0.00	23.242%	$906,112.00	0.000%	24.793%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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