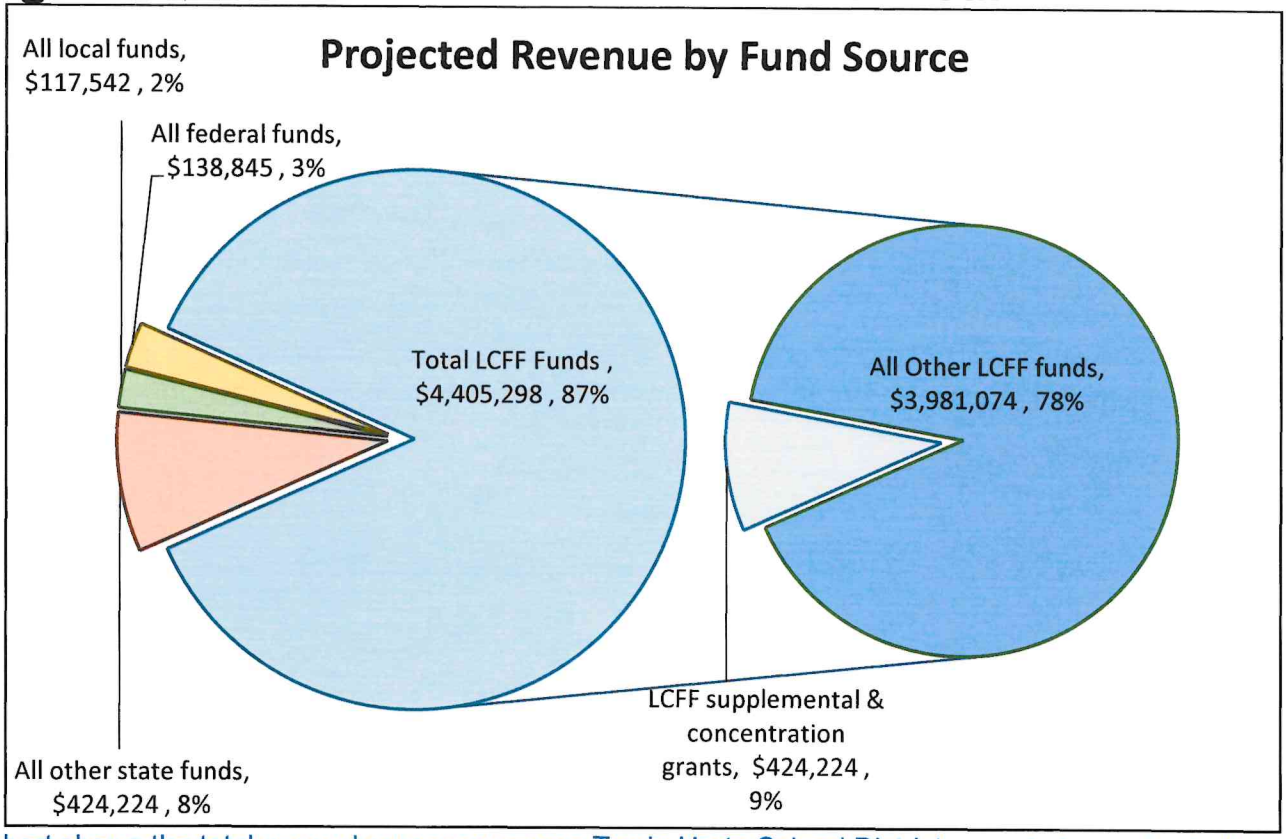
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twain Harte School District
CDS Code: CA-5572421-6115018
School Year: 2024-25
LEA contact information:
Gabe Wingo
Superintendent/Principal
gwingo@twainharteschool.com
209-586-3266

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 2024-25 School Year

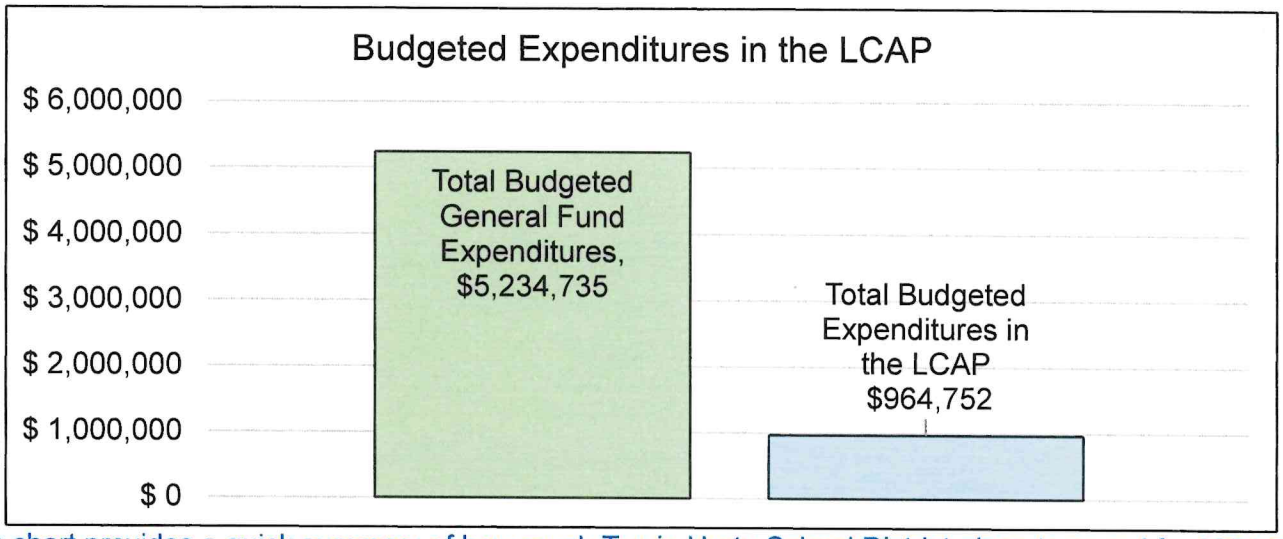


This chart shows the total general purpose revenue Twain Harte School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twain Harte School District is $5,085,909, of which $4,405,298 is Local Control Funding Formula (LCFF), $424,224 is other state funds, $117,542 is local funds, and $138,845 is federal funds. Of the $4,405,298 in LCFF Funds, $424,224 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 Twain Harte School District plans to spend for 2024-25. 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: Twain Harte School District plans to spend $5,234,735 for the 2024-25 school year. Of that amount, $964,752 is tied to actions/services in the LCAP and $4,269,983 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

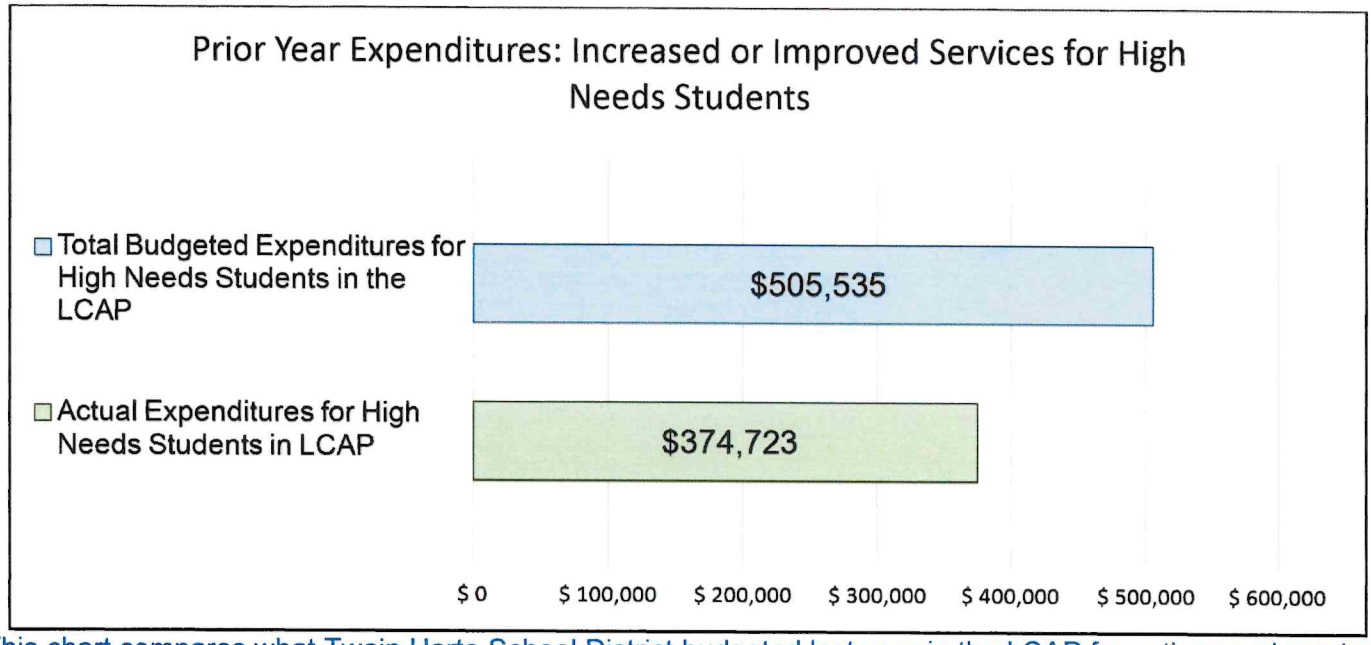
The budgeted expenditures not in the LCAP include the costs for teacher salaries, classified support salaries, district administration salaries, facility operations, maintenance and utilities, home to school transportation, school and district consultants and school infrastructure costs, supplies, extracurricular student costs, athletics, and various other costs associated with maintaining a school district's day to day operations.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Twain Harte School District is projecting it will receive $424,224 based on the enrollment of foster youth, English learner, and low-income students. Twain Harte School District must describe how it intends to increase or improve services for high needs students in the LCAP. Twain Harte School District plans to spend $700,551 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 2023-24



This chart compares what Twain Harte 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 Twain Harte 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 2023-24, Twain Harte School District's LCAP budgeted $505,535 for planned actions to increase or improve services for high needs students. Twain Harte School District actually spent $374,723 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-130,812 had the following impact on Twain Harte School District's ability to increase or improve services for high needs students:

The difference in the 2023-2024 total budgeted expenditures to increase or improve services for high needs students did not materialize for the following reasons: Fewer staff development activities took place, Science and Social Studies curriculum was paid for three years through 06/30/2025, so the budgeted amount was not needed, the teacher salary for remediation in reading, writing and math was covered by an unanticipated increase to Title I funding and Learning Recovery Block Grant funds, the walk on art teacher was not available as often as anticipated. Total expenditures of $374,723 exceeded the supplemental and concentration grant funding of $262,799 by $111,924 so there will be no carryover to spend down in 2024/2025.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Twain Harte School District	Gabe Wingo Superintendent/Principal	gwingo@twainharteschool.com 209-586-3266

Goals and Actions

Goal

Goal #	Description
1	Create and maintain rigorous learning opportunities for all students through Common Core implementation and technology infused learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA CASSPP	2018-19 ELA CAASPP RESULTS 3rd grade 80% Meets or Exceeds Standards 4th grade 56% Meets or Exceeds Standards 5th grade 68% Meets or Exceeds Standards 6th grade 29% Meets or Exceeds Standards 7th grade 50% Meets or Exceeds Standards 8th grade 7% Meets or Exceeds Standards Students with Disabilities Schoolwide 25.00% Meets or Exceeds Standards	2019-2020 CAASPP not given due to pandemic	2021-22 ELA CAASPP RESULTS 3rd Grade 76% Meets or Exceeds Standards 4th Grade 32% Meets or Exceeds Standards 5th Grade 63% Meets or Exceeds Standards 6th Grade 46% Meets or Exceeds Standards 7th Grade 21% Meets or Exceeds Standards 8th Grade 50% Meets or Exceeds Standards Students with Disabilities Schoolwide 21.74% Meets or Exceeds Standards	2022-23 ELA CAASPP RESULTS 3rd Grade 38% Meets or Exceeds Standards 4th Grade 54% Meets or Exceeds Standards 5th Grade 43% Meets or Exceeds Standards 6th Grade 67% Meets or Exceeds Standards 7th Grade 63% Meets or Exceeds Standards 8th Grade 22% Meets or Exceeds Standards Students with Disabilities Schoolwide 20% Meets or Exceeds Standards	3rd grade 65% Meets or Exceeds Standards 4th grade 65% Meets or Exceeds Standards 5th grade 65% Meets or Exceeds Standards 6th grade 65% Meets or Exceeds Standards 7th grade 65% Meets or Exceeds Standards 8th grade 65% Meets or Exceeds Standards Students with Disabilities Schoolwide 25.00% Meets or Exceeds Standards
Math CAASPP	2018-19 MATH CAASPP RESULTS	2019-2020 CAASPP not given due to pandemic	2021-22 MATH CAASPP RESULTS	2022-23 MATH CAASPP RESULTS	3rd grade 65% Meets or Exceeds Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd grade 68% Meets or Exceeds Standards 4th grade 53% Meets or Exceeds Standards 5th grade 68% Meets or Exceeds Standards 6th grade 21% Meets or Exceeds Standards 7th grade 56% Meets or Exceeds Standards 8th grade 7% Meets or Exceeds Standards Students with Disabilities Schoolwide 12.50% Meets or Exceeds Standards		3rd Grade 60% Meets or Exceeds Standards 4th Grade 53% Meets or Exceeds Standards 5th Grade 30% Meets or Exceeds Standards 6th Grade 35% Meets or Exceeds Standards 7th Grade 43% Meets or Exceeds Standards 8th Grade 39% Meets or Exceeds Standards Students with Disabilities Schoolwide 21.74% Meets or Exceeds Standards	3rd Grade 58% Meets or Exceeds Standards 4th Grade 21% Meets or Exceeds Standards 5th Grade 40% Meets or Exceeds Standards 6th Grade 54% Meets or Exceeds Standards 7th Grade 48% Meets or Exceeds Standards 8th Grade 30% Meets or Exceeds Standards Students with Disabilities Schoolwide 35% Meets or Exceeds Standards	4th grade 65% Meets or Exceeds Standards 5th grade 65% Meets or Exceeds Standards 6th grade 65% Meets or Exceeds Standards 7th grade 65% Meets or Exceeds Standards 8th grade 65% Meets or Exceeds Standards Students with Disabilities Schoolwide 25.00% Meets or Exceeds Standards
CAST State Science Test	2018-19 CAST RESULTS 5th grade 52% Meets or Exceeds Standards 8th grade 14% Meets or Exceeds Standards	2019-2020 CAASPP not given due to pandemic	2021-22 CAST RESULTS 5th grade 50% Meets or Exceeds Standards 8th grade 53% Meets or Exceeds Standards	2022-23 CAST RESULTS 5th grade 37% Meets or Exceeds Standards 8th grade 11% Meets or Exceeds Standards	5th grade 65% Meets or Exceeds Standards 8th grade 65% Meets or Exceeds Standards
Acadience Reading Composite Score	2020-21 END OF YEAR RESULTS Kindergarten 84% At or Above Benchmark 1st grade 81% At or Above Benchmark 2nd grade 83% At or Above Benchmark	2021-22 END OF YEAR RESULTS Kindergarten 100% At or Above Benchmark 1st grade 83% At or Above Benchmark 2nd grade 65% At or Above Benchmark	2022-23 END OF YEAR RESULTS Kindergarten 38% At or Above Benchmark 1st grade 57% At or Above Benchmark 2nd grade 59% At or Above Benchmark	2023-24 END OF YEAR RESULTS Kindergarten 57.9% At or Above Benchmark 1st grade 56.7% At or Above Benchmark 2nd grade 38.1% At or Above Benchmark	Kindergarten 85% At or Above Benchmark 1st grade 85% At or Above Benchmark 2nd grade 85% At or Above Benchmark

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Math Assessment	2020-21 END OF YEAR RESULTS 1st grade 68% Above 40 percentile 2nd grade 75% Above 40 percentile 4th grade 74% Above 40 percentile 5th grade 42% Above 40 percentile	2021-22 END OF YEAR RESULTS 1st grade 83% Above 40th percentile 2nd grade 54% Above 40th percentile 3rd grade 64% Above 40th percentile 4th grade 68% Above 40th percentile 5th grade 52% Above 40th percentile 6th grade 71% Above 40th percentile 7th grade 75% Above 40th percentile 8th grade 77% Above 40th percentile	2022-23 END OF YEAR RESULTS 1st grade 80% Above 40th percentile 2nd grade 58% Above 40th percentile 3rd grade 59% Above 40th percentile 4th grade 70% Above 40th percentile 5th grade 59% Above 40th percentile 6th grade 65% Above 40th percentile 7th grade 78% Above 40th percentile 8th grade 74% Above 40th percentile	2023-24 END OF YEAR RESULTS 1st grade 87% Above 40th percentile 2nd grade 45% Above 40th percentile 3rd grade 50% Above 40th percentile 4th grade 60% Above 40th percentile 5th grade 63% Above 40th percentile 6th grade 58% Above 40th percentile 7th grade 72% Above 40th percentile 8th grade not tested	1st grade 80% Above 40 percentile 2nd grade 80% Above 40 percentile 3rd grade 80% Above 40 percentile 4th grade 80% Above 40 percentile 5th grade 80% Above 40 percentile 6th grade 80% Above 40 percentile 7th grade 80% Above 40 percentile 8th grade 80% Above 40 percentile
STAR Reader Assessment	2020-21 END OF YEAR RESULTS 1st grade 61% Above 40th Percentile 2nd grade 72% Above 40th Percentile 3rd grade 46% Above 40th Percentile 4th grade 66% Above 40th Percentile 5th grade 45% Above 40th Percentile 6th grade 47% Above 40th Percentile	2021-22 END OF YEAR RESULTS 1st grade 85% Above 40th Percentile 2nd grade 59% Above 40th Percentile 3rd grade 73% Above 40th Percentile 4th grade 57% Above 40th Percentile 5th grade 52% Above 40th Percentile 6th grade 67% Above 40th Percentile	2022-23 END OF YEAR RESULTS 1st grade 82% Above 40th percentile 2nd grade 46% Above 40th percentile 3rd grade 62% Above 40th percentile 4th grade 58% Above 40th percentile 5th grade 37% Above 40th percentile 6th grade 58% Above 40th percentile	2023-24 END OF YEAR RESULTS 1st grade 63% Above 40th percentile 2nd grade 57% Above 40th percentile 3rd grade 54% Above 40th percentile 4th grade 41% Above 40th percentile 5th grade 63% Above 40th percentile 6th grade 48% Above 40th percentile	1st grade 70% Above 40th Percentile 2nd grade 70% Above 40th Percentile 3rd grade 70% Above 40th Percentile 4th grade 70% Above 40th Percentile 5th grade 70% Above 40th Percentile 6th grade 70% Above 40th Percentile 7th grade 70% Above 40th Percentile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th grade 61% Above 40th Percentile 8th grade 22% Above 40th Percentile	7th grade 48% Above 40th Percentile 8th grade 65% Above 40th Percentile	7th grade 73% Above 40th percentile 8th grade 42% Above 40th percentile	7th grade 54% Above 40th percentile 8th grade 74% Above 40th percentile	8th grade 70% Above 40th Percentile

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

This goal was carried out as planned with no substantive differences except a lower than expected costs for curricular materials purchased. The district did not meet it's goal of students achieving state and district benchmarks which indicates further work is needed to improve academic outcomes for all students.

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

1.1 $3,118.84 less than budgeted. $1,104.92 in staff development activities against budgeted lines and $100 against unrestricted lottery budget for love and logic workbooks.
1.2 $0.00 no change.
1.3 $16.48 more than budgeted. Assessments were slightly higher than originally budgeted.
1.4 $4,839.16 less than budgeted. Student replacement device needs were overestimated at budget adoption. Federal portion of budget was moved to support student counseling and music salaries.
1.5 $15,020.68 less than budgeted. Mystery Science and K-3 social studies were budgeted at $11,588.28 but were paid for three years through 6/30/2025. McGraw Hill was $1,250.66 less than budget, Kendall Hunt Math, Benchmark Math and Amplify Science came in under budget $2181.74. The curriculum budget the the next several years will be minimal until renewals come up again in 2025/2026 and 2027/2028.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The metrics showed mixed results on CAASPP improvement and a decrease in CAST and Accadience results over 3 years.

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

For the 2024-25 LCAP the district will continue our work on improving student learning outcomes with increased support from classified and certificated staff and the use of multiple measures of assessment.

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.

Goals and Actions

Goal

Goal #	Description
2	Provide increased academic interventions, social/emotional supports, and behavior support to targeted groups of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion	2020-21 Student Expulsions=1	2021-22 Student Expulsions=0	2022-23 Student Expulsions=0	2023-24 Student Expulsions =0	2023-24 Student Expulsions = 0
Number of suspensions	2020-21 Total Student Suspensions=12 Students With Disabilities =	2021-22 Total Student Suspensions=8 Students With Disabilities =	2022-23 Total Student Suspensions=5 Students With Disabilities =1	2023-24 Suspensions = 4 Students With Disabilities = 1	2023-24 Total Student Suspensions=6 Students With Disabilities =1
Discipline Referrals	2020-21 Total referrals issued = 56 Students With Disabilities =8	2021-22 Total Referrals Issued = 102 Students With Disabilities =22	2022-23 Total Referrals Issued = 55 Students With Disabilities =6	2023-24 Total Referrals Issued = 74 Students With Disabilities = 6	2023-24 Total Referrals Issued = 45 Students With Disabilities =5
California Healthy Kids Survey (CHKS) Climate Indicators Referrals	2020-21 responses showed 41% responded that student depression is a mild problem and 29% responded that it was a moderate problem	2021-22 responses indicated that 50% of students felt chronically sad or hopeless.	2022-23 responses indicated that 50% of students felt chronically sad or hopeless.	2023-24 12% Chronically sad or hopeless	2023-24 Responses 20% chronically sad or hopeless.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

This goal was carried out as planned last year.

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

2.1 $8,430 over based on 5% salary increase and $5K bonus during the 2023-2024 year.
2.2 $92,372 under due to Title I funding increasing by $43,407 and a $57,756 balance in Learning Recovery Emergency Block Grant funds that covered most of the remaining salary cost 2023-2024 year.
2.3 $2,800 over based budget revision to reduce hours from Educator Effectiveness funds.
2.4 $750 less. Supply budget not used.
2.5 $5,700 less. Para's running out of sick leave and/or the bus driving extra hours during Para schedule.
2.6 $558 over due to staff development training.
2.7 $6,294.11 over based on 5% salary increase and $5K bonus during the 2023-2024 year. The budget for this position was moved to RES 7435 Learning Recovery Block Grant funds, which makes it Other State funded and no longer supplemental.
2.8 $20,578 under based on estimated student participation in after school program for last quarter.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Three year results indicate an increase in the number of referrals. The decrease in suspension indicate that actions to address school discipline were effective. According to student survey data, student mental health has improved. However, staff and parent survey data continue to identify it as a concern.

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

To address the continued mental health support needs of our students the district has utilized LCFF funding to continue the services of a full time school psychologist. This position was previously funded utilizing COVID funds. Staff and families identified this position as vital to

promoting student well being. The district has modified this goal for the coming LCAP cycles to include actions to address student physical health as this aspect of health has a direct effect on mental health.

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.

Goals and Actions

Goal

Goal #	Description
3	Create and maintain a positive school culture with increased opportunities for student and parent engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance percentage by grade level	2020-21 ATTENDANCE PERCENTAGE K 90.27% 1st 90.91% 2nd 89.81% 3rd 88.95% 4th 91.22% 5th 85.89% 6th 91.59% 7th 91.81% 8th 90.82% Students With Disabilities=86.72%	2021-22 ATTENDANCE PERCENTAGE K 89.66% 1st 88.99% 2nd 88.36% 3rd 87.94% 4th 87.90% 5th 87.52% 6th 90.21% 7th 89.29% 8th 88.51% Students With Disabilities=88.31%	2022-23 ATTENDANCE PERCENTAGE K 92.32% 1st 93.28% 2nd 92.40% 3rd 92.23% 4th 91.41% 5th 92.19% 6th 93.50% 7th 91.20% 8th 90.91% Students With Disabilities=93%	2023-24 ATTENDANCE PERCENTAGE K = 91.05% 1st = 93.28% 2nd = 94.92% 3rd = 94.08% 4th = 92.60% 5th = 93.71% 6th = 93.34% 7th = 93.45% 8th = 94.55% Students With Disabilities= 94.61%	2023-24 ATTENDANCE PERCENTAGE K 95% 1st 95% 2nd 95% 3rd 95% 4th 95% 5th 95% 6th 95% 7th 95% 8th 95% Students With Disabilities=95%
Art Instruction	All students in grades K-5 receive art instruction weekly from an artists in residence. Student in grades 6-8 may choose to take art as an elective each week.	All students in grades K-5 receive art instruction weekly from an artist in residence. Student in grades 6-8 may choose to take art as an elective each week.	All students in grades K-5 receive art instruction weekly from an artist in residence. Student in grades 6-8 may choose to take art as an elective each week.	K-4 Teachers arrange for local artists to provide art instruction at their convenience. Student in grades 5 &6 take art weekly. Students in grades 7-8 may choose to take	All students in grades K-5 receive art instruction weekly from an artists in residence. Student in grades 6-8 may choose to take art as an elective each week.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				art as an elective each week.	
Increase student participation in extracurricular activities	2020-21 EXTRACURRICULAR PARTICIPATION 30% of grades 5-8 participate in one or more extracurricular activities	2021-22 EXTRACURRICULAR PARTICIPATION 35% of grades 5-8 participate in one or more extracurricular activities	2022-23 EXTRACURRICULAR PARTICIPATION 40% of grades 5-8 participate in one or more extracurricular activities	2023-24 EXTRACURRICULAR PARTICIPATION 51%of grades 5-8 participate in one or more extracurricular activities	50% of grades 5-8 participate in one or more extracurricular activities
Full Time Credentialed PE Instructor	2020-21 WEEKLY PE MINUTES All grades receive PE instruction from a credentialed PE teacher each week.	2021-22 WEEKLY PE MINUTES All grades receive PE instruction from a credentialed PE teacher each week.	2022-23 WEEKLY PE MINUTES All grades receive PE instruction from a credentialed PE teacher each week.	2023-24 Mid Year Report WEEKLY PE MINUTES All grades receive PE instruction from a credentialed PE teacher each week.	2023-24 WEEKLY PE MINUTES All grades receive PE instruction from a credentialed PE teacher each week.
Music participation	2021-22 6TH-8TH GRADE BAND PARTICIPATION RATE 25%	2021-22 6TH-8TH GRADE BAND PARTICIPATION RATE 41%	2022-23 6TH-8TH GRADE BAND PARTICIPATION RATE 0% (no music teacher this year)	2023-24 5TH-8TH GRADE BAND PARTICIPATION RATE 73.3%	2023-24 6TH-8TH GRADE PARTICIPATION RATE 50%
Middle School Dropout Rates	2020-21 Zero	2021-22 Zero	2022-23 Zero	2023-24 Zero	2023-24 Zero
Reduce Bullying at the School Site	2020-21 CALIFORNIA HEALTHY KIDS SURVEY 22% of students don't try to stop bullying when they see it	2021-22 CALIFORNIA HEALTHY KIDS SURVEY 44% of students reported experiencing	2022-23 CALIFORNIA HEALTHY KIDS SURVEY 71% of students reported experiencing	2023-24 CALIFORNIA HEALTHY KIDS SURVEY 65.5% of students reported experiencing	2023-24 CALIFORNIA HEALTHY KIDS SURVEY 30% of students reported experiencing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		harassment or bullying.	harassment or bullying.	harassment or bullying.	harassment or bullying.
Facility Inspection Tool	2020-21 Facility Inspection Tool(FIT) Category Average=92.87 GOOD	2021-22 Facility Inspection Tool(FIT) Category Average=95.62 GOOD	2022-23 Facility Inspection Tool(FIT) Category Average=98% GOOD	2023-24 Facility Inspection Tool(FIT) Category Average=98.5% GOOD	2023-24 Facility Inspection Tool(FIT) Category Average=93 GOOD
Parent Engagement	2020-21 CALIFORNIA SCHOOL PARENT SURVEY 23% Participation Rate	2021-22 CALIFORNIA SCHOOL PARENT SURVEY __% Participation Rate (results were unavailable)	2022-23 CALIFORNIA SCHOOL PARENT SURVEY 30% Participation Rate	2023-24 CALIFORNIA SCHOOL PARENT SURVEY 25.6% Participation Rate	2023-24 CALIFORNIA SCHOOL PARENT SURVEY 65% Participation Rate
Chronic Absenteeism Rate (Absent 10% of school days)	2020-21 School Year 37%	2021-22 School Year 60%	2022-23 School Year 30%	2023-24 School Year 26.5%	2023-24 School Year 25%
Students with disabilities chronic absenteeism rate	2020-21 School Year 25%	2021-22 School Year 53.1%	2022-23 School Year 17.6%	2023-24 School Year 15.2%	2023-24 School Year 25%

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented as planned with some minor budget overages and shortfalls. Attendance has improved due to the actions implemented as outlined in the 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.

3.1 $1,667 under for attendance incentive expenses.
3.2 $2,788 under LCAP budget due to walk on art teacher's availability versus total budgeted days.
3.4 $4,962 over LCAP budget at P-1 2023-24 exhibit of transfer of county served students.
3.6 $6,730 under LCAP budget due to fewer field trips planned. Difference is an estimate.
3.7 $19,479 over LCAP budget due to $13,660 in new band equipment purchases authorized and a salary settlement for the teachers.
3.8 $159.59 over LCAP budget due to increase to teacher stipends.
3.9 $353.50 under LCAP budget for parent engagement costs.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The percentage of students experiencing bullying decreased last year but was up overall from 2021-22. The decrease in chronic absenteeism and increase in ADA among students indicate the actions implemented were effective.

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

The district was able to secure a music teacher after being unable to find one the previous year. The district will continue to grow this program to enhance student engagement. Further growth in parent engagement programs is needed and will be an action item for future LCAPs.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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
Twain Harte School District	Gabe Wingo Superintendent/Principal	gwingo@twainharteschool.com 209-586-3266

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Twain Harte School District was established as a one room school house in 1928. Today, the district consist of one school site serving approximately 250 students in grades TK-8. The district that encompasses 72.11 square miles of land within eastern Tuolumne County. The majority of the land in the district is uninhabited land located in the Stanislaus National Forest boundaries. The majority of the housing in the district are vacation homes for families that primarily reside outside of the area. The district does not realize enrollment from these residences.
The district is committed to educating all students to learn and grow academically and socially. The district provides academic instruction aligned to state standards while also providing music and band instruction, extracurricular activities, and comprehensive student support and well being programs.

Reflections: Annual Performance

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

The California School Dashboard indicated room for growth in academic outcomes for all students in both ELA and Math. The district's chronic absentee rate continues to be higher than the state average despite a significant reduction in the rate since 2021. Six students were suspended in the district in the 2022-23 school year resulting in a suspension rate of 2.5%. Two students with disabilities were suspended resulting in a rate suspension rate of 6.3% for that student group.

Reflections: Technical Assistance

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

N/A

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
Teachers	Staff meetings were held on 4/3/24, 5/1/24, and 5/15/24 to evaluate progress on goals from previous LCAP and discuss development of goals for new LCAP. California School Staff Survey was administered in March 2024 to gather feedback on school climate.
Parents	California School Parent Survey was sent out in March 2024. The Parent Advisory Committee to discuss progress on the previous LCAP goals and new LCAP development on 4/24/24 and 5/15/24.
Students	Students in grades 5-7 completed the California Healthy Kids Survey in March 2024. Informal discussions were held with students individually and in small groups throughout the spring to gather feedback on programs in the district.
Administrators	As a one school district both administrators developed the LCAP.
Other School Personnel	Staff meetings were held on 4/3/24, 5/1/24, and 5/15/24 to evaluate progress on goals from previous LCAP and discuss development of goals for new LCAP. California School Staff Survey was administered in March 2024 to gather feedback on school climate.

Educational Partner(s)	Process for Engagement
SELPA	The SELPA provided feedback on goals as they relate to students with disabilities via email correspondence on May 2, 2024.
Community partners	The superintendent provided and monthly school updates received community feedback at the meeting of the Twain Harte Partners, a group of representatives from community organizations.
Bargaining Units	Both employee bargaining units were consulted during the staff meetings.

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

Parents identified increased engagement opportunities as an area of growth. Survey respondents also seemed to not be aware of student mental health and social/emotional support offered by the district. Increased outreach and communication of programs will be included in future LCAP.
Staff responses identified school discipline as a strength and indicated a need to improve chronic absenteeism and mental and physical health education to improve academic and wellness outcomes for all students.
Student responses indicated improvement in meaningful participation to increase engagement in students as an area of growth.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will demonstrate progress towards meeting or exceeding state standards in Science, ELA, and Math and district benchmarks in ELA and Math.	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)

An explanation of why the LEA has developed this goal.

Pupil outcomes in core content areas was identified as a primary area of concern by survey respondents. We must ensure our staff receives the training and professional development they need to implement curriculum in all content areas. In addition the district must remain committed to providing the technology access to all students that is needed to access the curriculum.
Past assessment results indicate progress made by district students in key academic areas, however we are still scoring near the state average and more work is needed to increase achievement to higher than average levels.
Improving academic outcomes for our students with disabilities remains a key priority for the district to ensure these students continue to make adequate growth annually.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA - CAASPP Test Results 3rd-8th met or exceeded state standards	2022-2023 Results 47.98%			2025-2026 60%	
1.2	MATH - CAASPP Test Results 3rd-8th met or exceeded state standards	2022-2023 Results 42.78%			2025-2026 60%	
1.3	SCIENCE - CAST Test Results 5th and 8th	2022-23 Results 24.56%			2025-2026 45%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	grade met or exceeded state standards					
1.4	STAR Math - 1st-8th 50th percentile or above	June 2024 Results 51%			June 2027 Results 60%	
1.5	STAR Reader - 1st-8th 50th percentile or above	June 2024 Results 44%			June 2027 Results 60%	
1.6	Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark	June 2024 Results 48.4%			June 2027 Results 65%	
1.7	Total teacher misassignments and vacant positions	2023-2024 Misassignments=0% Vacancies=0%			2026-2027 Misassignments=0 % Vacancies=0%	
1.8	Access to Standards Aligned Materials Sufficiency of Instructional Materials Resolution	2023-2024 Sufficiency of Materials 100% of pupils been provided with the sufficient textbooks and instructional materials aligned to content standards.			2026-27 100% of pupils been provided with the sufficient textbooks and instructional materials aligned to content standards.	
1.9	Implementation of State Standards - California School Staff Survey "This school promotes academic success for all students."	2023-2024 100% of respondents selected "strongly agree or agree"			2026-2027 100% of respondents selected "strongly agree or agree"	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Paraeducator Support	Paraeducators provide support to identified students with a focus on foster youth, low income, and students with disabilities.	$189,155.47	Yes
1.2	Student Technology Devices	Student technology devices will be purchased to ensure all students have access to a device at school and 7th and 8th grade students have access to the digital materials of the curriculum at home.	$17,000.00	Yes
1.3	Remediation and Intervention Teachers	1.78 FTE of certificated remediation and intervention teachers to address learning support needs for identified students.	$240,950.24	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Math Specialist	Fully credentialed math teacher to provide accelerated learning for students, math remediation services to identified students in grades 4-8, and instructional support to staff.	$120,297.98	Yes
1.5	Assessment Programs and Tools	Continuing use of the Renaissance Learning suite of assessments in reading and math and Reflex learning math fluency assessment program.	$7,817.00	No
1.6	Professional Development	Provide professional development opportunities to classified and certificated staff to improve learning outcomes for all students in ELA and Math.	$4,224.13	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide instruction, programs, and support to promote overall student health and wellness.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Addressing the mental health support needs of our students remains a priority for our staff and parents as survey results indicate students continue to face challenges since the state mandated school closure in 2020. In addition, staff identified basic

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CHKS District Mental Health Report (Middle School)- Optimism	2023-2024 35% of CHKS Respondents			2026-2027 50% of CHKS respondents	
2.2	CHKS District Mental Health Report (Middle School) - Chronic Sadness	2023-2024 12% of CHKS respondents.			2026-2027 10% of CHKS respondents	
2.3	CHKS District Mental Health Report (Elementary School) - Frequent Sadness	2023-2024 31% of CHKS respondents.			2026-2027 20% of CHKS respondents	
2.4	CHKS (Secondary Main Report)- Current Alcohol or Drug Use	2023-2024 6% of CHKS respondents			2026-2027 2% of CHKS respondents	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	CHKS (Elementary Main Report) - Use of Alcohol or Other Drugs, Lifetime	2023-2024 None - 81% of 5th grade respondents None - 67% of 6th grade respondents			2026-2027 None - 90% of 5th grade CHKS respondents None - 90% of 6th grade CHKS respondents	
2.6	Annual Health Instruction Minutes (Middle School)	2023-2024 120 minutes annually			2026-2027 1200 minutes annually	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Psychologist	Full time school psychologist to address the learning and mental health support needs of students with a focus on foster youth and low income students.	$171,422.53	Yes
2.2	Primary Social Emotional Support Coordinator	Treehouse Primary SEL program to provide social/emotional support to identified students in grades TK-3.	$36,483.23	Yes
2.3	Certified Wellness Coach	Addition of a certified wellness coach to support students and families and improve overall student well being.	$25,564.59	Yes
2.4	Certificated PE and Health Teacher	Full time certificated PE and Health teacher to provide instruction to improve physical fitness and health outcomes in all students.	$91,619.43	No
2.5	Health Curriculum	Purchase middle school Health curriculum.	$10,000.00	No
2.6	Healthy Snack Program	Program to provide healthy snack alternatives to students.	$8,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase student/parent engagement and attendance rates and decrease student suspension especially among students with disabilities.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

California School Dashboard (Dashboard) and local data indicate that students with disabilities have disproportionately higher rates of chronic absenteeism and suspension than other student groups in the district.
Consultation with educational partners, specifically with parents and teachers, identified a desire to implement strategies to decrease chronic absenteeism and suspension rates that include approaches to support student and parent engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absentee Rate	2023-2024 All Students = 27.9% Students with Disabilities = 16.6%			2026-2027 All Students = 25% Students with Disabilities = 15%	
3.2	Suspension Rate	2023-2024 All Students = 1.47% Students with Disabilities = 3.3%			2026-2027 All Students = 2% Students with Disabilities = 2%	
3.3	Parent Participation in Programs	2023-2024 Open House Participation 67.8%			2026-2027 Open House Participation 80%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Student Perception of School Safety and Connectedness - School Climate Report Card (Middle School)	2023-2024 62% of respondents report feeling connected to school, 65% of respondents report a positive perception of school safety			2026-2027 80% of respondents report feeling connected to school, 80% of respondents report a positive perception of school safety	
3.5	Student Perception of School Safety and Connectedness - School Climate Report Card (Elementary School)	2023-2024 74% of respondents report feeling connected to school, 81% of respondents report a positive perception of school safety			2026-2027 80% of respondents report feeling connected to school, 90% of respondents report a positive perception of school safety	
3.6	Facilities in good repair - Facility Inspection Tool (FIT)	2023-2024 Score 98.5			2026-2027 Score 98	
3.7	Parent Input in Decision Making	2023-2024 LCAP Survey 31 Respondents			2026-2027 65 Respondents	
3.8	Attendance Rate - Average Daily Attendance (ADA) Percentage	2023-2024 ADA All Students = 92.87% Students with Disabilities = 94.31%			2026-2027 ADA All Students = 95% Students with Disabilities = 95%	
3.9	Middle School Dropout Rate	2023-2024 0%			2026-2027 0%	
3.10	Expulsion Rate	2023-2024 0%			2026-2027 0%	
3.11	Access to a broad course of study	100% of students receive instruction, aligned to California			100% of students receive instruction, aligned to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		state content standards and curriculum frameworks, as well as any necessary intervention, accommodations, and assistance to meet state standards.			California state content standards and curriculum frameworks, as well as any necessary intervention, accommodations, and assistance to meet state standards.	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Art Instruction	Art instruction provided by Arts Reach to Schools program through the Tuolumne County Arts Alliance	$8,550.00	Yes
3.2	Music Teacher	Half Time elementary music and middle school band teacher	$22,965.58	Yes
3.3	Character Education/Student Engagement Program	Incentive program to promote character education and motivate students to improve behavior and attendance.	$4,000.00	No
3.4	Parent Engagement Programs	Develop a program to incentivize parent engagement at school events and activities.	$1,500.00	No
3.5	GATE	Continue funding the Gifted and Talented Education (GATE) program for grades 4-8.	$5,202.19	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$424,224.00	$N/A

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
12.895%	0.000%	$0.00	12.895%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Paraeducator Support **Need:** Foster youth, students from low income families, and students with disabilities continue to underperform academically when compared to their peers. **Scope:**	Targeted paraeducator support to students will enhance student learning and improve academic progress.	ELA - CAASPP Test Results 3rd-8th met or exceeded state standards MATH - CAASPP Test Results 3rd-8th met or exceeded state standards SCIENCE - CAST Test Results 5th and 8th grade met or exceeded state standards

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		STAR Math - 1st-8th 50th percentile or above STAR Reader - 1st-8th 50th percentile or above Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark
1.2	**Action:** Student Technology Devices **Need:** The LEA percentage of low income students is currently above 60%. Students from our low income families typically lack devices to access digital curriculum materials at home. **Scope:** LEA-wide	Devices are provided to all students to increase access to digital curriculum materials and address the lack of home devices by our students from low income families.	ELA - CAASPP Test Results 3rd-8th met or exceeded state standards MATH - CAASPP Test Results 3rd-8th met or exceeded state standards SCIENCE - CAST Test Results 5th and 8th grade met or exceeded state standards STAR Math - 1st-8th 50th percentile or above STAR Reader - 1st-8th 50th percentile or above Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark
1.3	**Action:** Remediation and Intervention Teachers **Need:** The LEA percentage of low income students is currently above 60%. Students from low	Providing this support district wide ensures we are supporting all students adequately especially our low income students.	ELA - CAASPP Test Results 3rd-8th met or exceeded state standards MATH - CAASPP Test Results 3rd-8th met or exceeded state standards

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
	income families typically require additional academic support to meet state standards and district benchmarks. **Scope:** LEA-wide		SCIENCE - CAST Test Results 5th and 8th grade met or exceeded state standards STAR Math - 1st-8th 50th percentile or above STAR Reader - 1st-8th 50th percentile or above Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark
1.4	**Action:** Math Specialist **Need:** The LEA percentage of low income students is currently above 60%. Students from low income families typically require additional support in academic areas and function better in smaller class sizes. **Scope:** LEA-wide	Providing smaller instructional groups in our middle school math program will ensure that we are able to remediate learning gaps effectively. In addition this employee provides individual and small group intervention to students as well as instructional support to teachers to provide them with strategies to improve instruction to all students.	ELA - CAASPP Test Results 3rd-8th met or exceeded state standards MATH - CAASPP Test Results 3rd-8th met or exceeded state standards SCIENCE - CAST Test Results 5th and 8th grade met or exceeded state standards STAR Math - 1st-8th 50th percentile or above STAR Reader - 1st-8th 50th percentile or above Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark
2.1	**Action:** School Psychologist	While the focus will be on providing support to foster and low income youth, the availability of a	CHKS District Mental Health Report (Elementary

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: The district currently has over 60% of students identified as low income. Foster and low income youth typically experience more childhood trauma than their peers resulting in increased mental health support needs for this demographic. **Scope:** LEA-wide	qualified and experienced professional to address the needs of all students is crucial to improving outcomes for all students.	School) - Frequent Sadness CHKS District Mental Health Report (Middle School) - Chronic Sadness CHKS District Mental Health Report (Middle School)- Optimism
2.2	**Action:** Primary Social Emotional Support Coordinator **Need:** The district currently has over 60% of students identified as low income. Foster and low income youth typically experience more childhood trauma than their peers resulting in increased mental health support needs for this demographic. **Scope:** LEA-wide	While the focus will be on providing support to foster and low income youth, the availability of a qualified and experienced professional to address the needs of all students is crucial to improving outcomes for all students.	CHKS District Mental Health Report (Elementary School) - Frequent Sadness CHKS District Mental Health Report (Middle School) - Chronic Sadness CHKS District Mental Health Report (Middle School)- Optimism
2.3	**Action:** Certified Wellness Coach **Need:** The district currently has over 60% of students identified as low income. Foster and low income youth typically experience more childhood trauma than their peers resulting in	While the focus will be on providing support to foster and low income youth, the availability certified wellness coach to address the student support needs is crucial to improving outcomes for all students.	CHKS District Mental Health Report (Elementary School) - Frequent Sadness CHKS District Mental Health Report (Middle School) - Chronic Sadness

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
	increased mental health support needs for this demographic. **Scope:** LEA-wide		CHKS District Mental Health Report (Middle School)- Optimism
2.6	**Action:** Healthy Snack Program **Need:** The district currently has over 60% of students identified as low income. Low income families have difficulty providing healthy snacks for their children. **Scope:** LEA-wide	Our low income students seldom have snacks available while at school. Providing snack to only a specific demographic of students would be discriminatory. Providing this service to our low income students will help address the need for healthy snacks at school.	CHKS Survey Results
3.1	**Action:** Art Instruction **Need:** The district currently has over 60% of students identified as low income. Low-income students typically have decreased access to activities that can increase engagement, such as art instruction. Providing this program will increase and improve outcomes for our underserved student population. **Scope:** LEA-wide	While our focus is on providing this program to our low income students, all the students in the school will benefit from increased arts instruction.	CHKS School connectedness

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.2	**Action:** Music Teacher **Need:** The district currently has over 60% of students identified as low income. Low-income students typically have decreased access to activities that can increase engagement, such as music instruction. Providing this program will increase and improve outcomes for our underserved student population. **Scope:** LEA-wide	While our focus is on providing this program to our low income students, all the students in the school will benefit from increased music instruction.	Band participation rate

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.

Additional Concentration Grant Funding

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

N/A

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

2024-25 Total 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	3,289,932.00	424,224.00	12.895%	0.000%	12.895%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$700,550.75	$65,478.72	$106,545.75	$92,177.15	$964,752.37	$896,024.37	$68,728.00

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	Paraeducator Support	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			$189,155.47	$0.00	$189,155.47				$189,155.47	
1	1.2	Student Technology Devices	Low Income	Yes	LEA-wide	Low Income			$0.00	$17,000.00	$17,000.00				$17,000.00	
1	1.3	Remediation and Intervention Teachers	Low Income	Yes	LEA-wide	Low Income			$240,200.24	$750.00	$153,166.68			$87,783.56	$240,950.24	
1	1.4	Math Specialist	Low Income	Yes	LEA-wide	Low Income			$119,547.98	$750.00	$120,297.98				$120,297.98	
1	1.5	Assessment Programs and Tools	All	No			All Schools		$0.00	$7,817.00		$7,817.00			$7,817.00	
1	1.6	Professional Development	All	No			All Schools		$1,224.13	$3,000.00			$4,224.13		$4,224.13	
2	2.1	School Psychologist	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$171,422.53	$0.00	$135,603.30	$35,819.23			$171,422.53	
2	2.2	Primary Social Emotional Support Coordinator	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$35,733.23	$750.00	$34,339.24			$2,143.99	$36,483.23	
2	2.3	Certified Wellness Coach	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$25,564.59	$0.00	$25,564.59				$25,564.59	
2	2.4	Certificated PE and Health Teacher	All	No			All Schools		$91,619.43	$0.00			$91,619.43		$91,619.43	
2	2.5	Health Curriculum	All	No			All Schools		$0.00	$10,000.00		$10,000.00			$10,000.00	
2	2.6	Healthy Snack Program	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$0.00	$8,000.00	$8,000.00				$8,000.00	
3	3.1	Art Instruction	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			$0.00	$8,550.00	$8,550.00				$8,550.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Music Teacher	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			$19,365.58	$3,600.00	$8,873.49	$11,842.49		$2,249.60	$22,965.58	
3	3.3	Character Education/Student Engagement Program	All	No			All Schools		$0.00	$4,000.00			$4,000.00		$4,000.00	
3	3.4	Parent Engagement Programs	All	No			All Schools		$0.00	$1,500.00			$1,500.00		$1,500.00	
3	3.5	GATE	All	No			All Schools		$2,191.19	$3,011.00			$5,202.19		$5,202.19	

2024-25 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
3,289,932.00	424,224.00	12.895%	0.000%	12.895%	$700,550.75	0.000%	21.294 %	**Total:**	$700,550.75
								LEA-wide Total:	$700,550.75
								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	1.1	Paraeducator Support	Yes	LEA-wide	Foster Youth Low Income		$189,155.47	
1	1.2	Student Technology Devices	Yes	LEA-wide	Low Income		$17,000.00	
1	1.3	Remediation and Intervention Teachers	Yes	LEA-wide	Low Income		$153,166.68	
1	1.4	Math Specialist	Yes	LEA-wide	Low Income		$120,297.98	
2	2.1	School Psychologist	Yes	LEA-wide	Foster Youth Low Income	All Schools	$135,603.30	
2	2.2	Primary Social Emotional Support Coordinator	Yes	LEA-wide	Foster Youth Low Income	All Schools	$34,339.24	
2	2.3	Certified Wellness Coach	Yes	LEA-wide	Foster Youth Low Income	All Schools	$25,564.59	
2	2.6	Healthy Snack Program	Yes	LEA-wide	Foster Youth Low Income	All Schools	$8,000.00	
3	3.1	Art Instruction	Yes	LEA-wide	Foster Youth Low Income		$8,550.00	

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	3.2	Music Teacher	Yes	LEA-wide	Foster Youth Low Income		$8,873.49	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,076,279.76	$1,141,954.29

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	Curriculum Training	No	$4,223.76	1104.92
1	1.2	Early Release Wednesdays	No	$0.00	0
1	1.3	School Wide Assessments	No	$7,377.00	7393.48
1	1.4	Student Technology Devices	Yes	$30,000.00	25160.84
1	1.5	Access to Standards Aligned Curriculum	Yes	$60,148.74	45090.82
2	2.1	Math Specialist	Yes	$106,775.19	115205.23
2	2.2	Primary Remediation and Intervention Teacher	Yes	$137,601.10	147578.15
2	2.3	Elementary and Middle School Social/Emotional Support	Yes	$10,579.32	14202.84
2	2.4	Primary Grade Social Emotional Support	Yes	$34,677.02	34173.61
2	2.5	Paraeducator Support	Yes	$178,738.12	173040.00
2	2.6	Library Coordinator	No	$40,611.20	41169.00

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)
2	2.7	4th-8th Grade Remediation and Intervention Teacher	Yes	$51,845.03	58139.14
2	2.8	Extended Learning Opportunities Program- Extended Day and Summer Program	No	$133,012.09	198,316.00
2	2.9	School Psychologist	No	$155,196.67	166,730.17
3	3.1	Increase Student Attendance	Yes	$3,000.00	1333.21
3	3.2	Provide Art Instruction to all Students	Yes	$17,750.00	8,314.83
3	3.3	School Facilities	No	$0.00	0.00
3	3.4	Expelled Students Services	No	$23,121.54	28,084.00
3	3.5	Foster Youth Services	No	$0.00	0.00
3	3.6	Provide Enrichment Opportunities	No	$20,830.00	$14,100.00
3	3.7	Provide credentialed music/band teacher	Yes	$54,793.37	57,012.85
3	3.8	GATE Program	No	$4,999.61	5158.70
3	3.9	Parent Engagement	Yes	$1,000.00	646.50

2023-24 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)
$262,799.00	$505,534.62	$374,723.02	$130,811.60	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	1.4	Student Technology Devices	Yes	$24,042.35	25,160.84		
1	1.5	Access to Standards Aligned Curriculum	Yes	$47,529.34	45,090.82		
2	2.1	Math Specialist	Yes	$750.00	637.59		
2	2.2	Primary Remediation and Intervention Teacher	Yes	$93,808.75	$686.61		
2	2.3	Elementary and Middle School Social/Emotional Support	Yes	$10,579.32	14,202.84		
2	2.4	Primary Grade Social Emotional Support	Yes	$32,641.40	32,143.00		
2	2.5	Paraeducator Support	Yes	$178,738.12	173,040.00		
2	2.7	4th-8th Grade Remediation and Intervention Teacher	Yes	$51,845.03	0.00		
3	3.1	Increase Student Attendance	Yes	$3,000.00	1333.21		
3	3.2	Provide Art Instruction to all Students	Yes	$17,750.00	7961.95		
3	3.7	Provide credentialed music/band teacher	Yes	$43,850.31	74,273.06		
3	3.9	Parent Engagement	Yes	$1,000.00	193.10		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,497,892	$262,799.00	0.00%	10.521%	$374,723.02	0.000%	15.002%	$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.

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.

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.
- 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.

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

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) 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) (California Legislative Information) 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 (California Legislative Information);
    - **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 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **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) (California Legislative Information) 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.

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

- 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.

- 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.

- 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.

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 of 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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