

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twain Harte School District

CDS Code: CA-5572421-6115018

School Year: 2025-26

LEA contact information:

Gabe Wingo

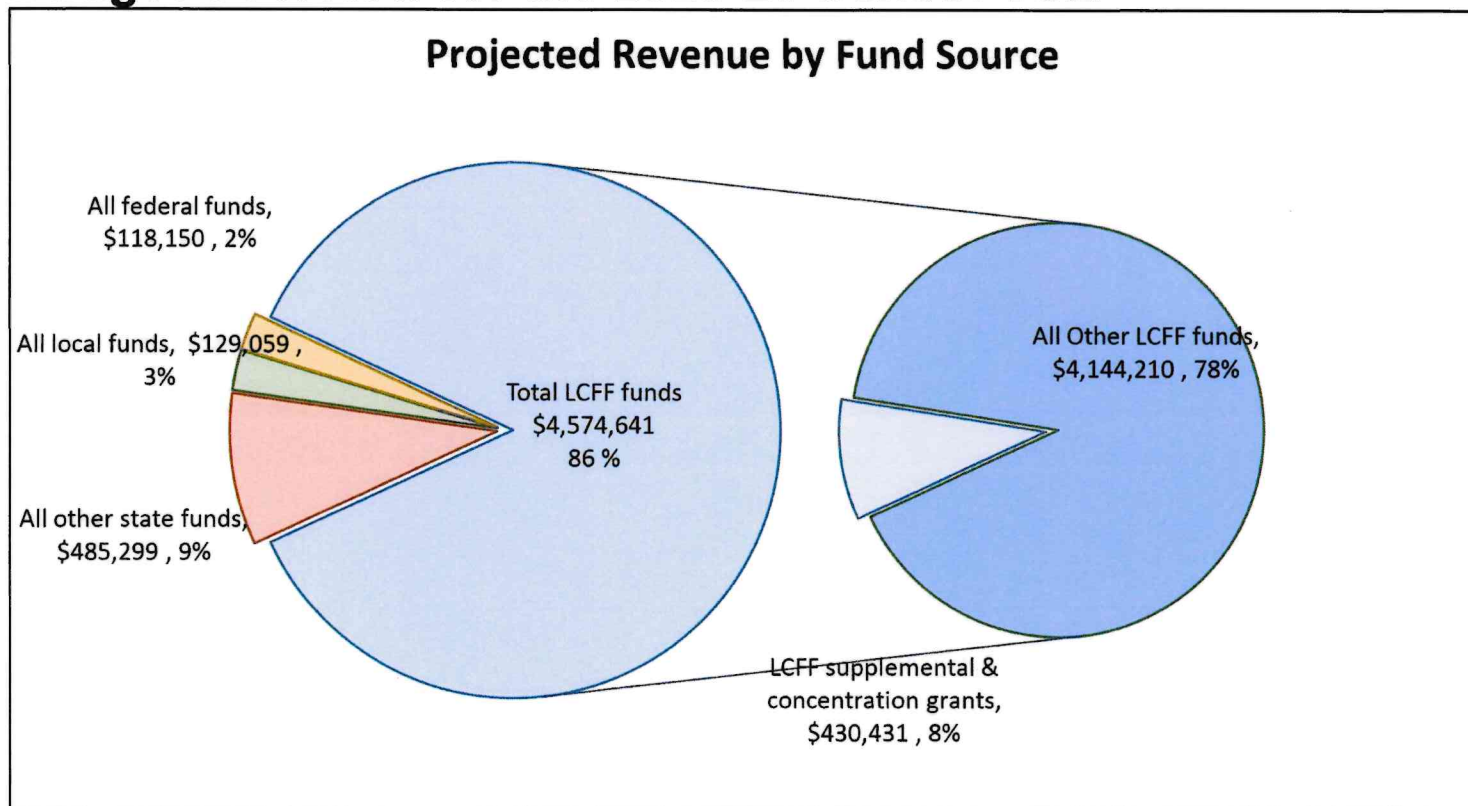
Superintendent/Principal

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 2025-26 School Year



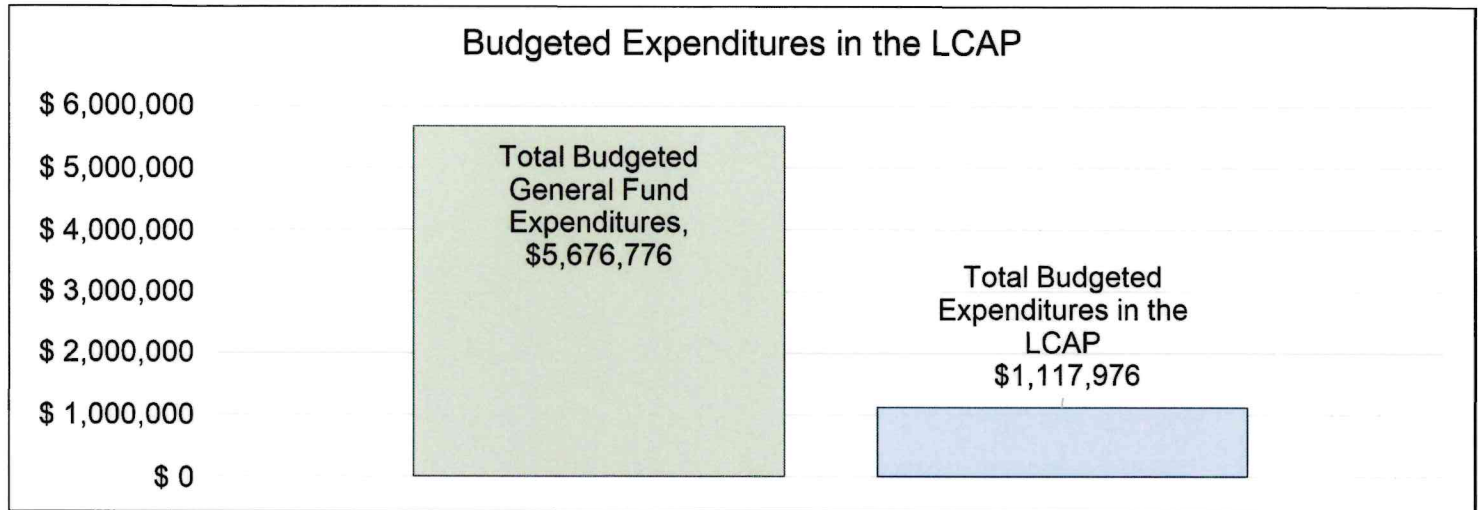
This chart shows the total general purpose revenue Twain Harte School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twain Harte School District is \$5,307,149, of which \$4,574,641 is Local Control Funding Formula (LCFF), \$485,299 is other state funds, \$129,059 is local funds, and \$118,150 is federal funds. Of the \$4,574,641 in LCFF Funds, \$430,431 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 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Twain Harte School District plans to spend \$5,676,776 for the 2025-26 school year. Of that amount, \$1,117,976 is tied to actions/services in the LCAP and \$4,558,800 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 included in the LCAP reflect a range of operational costs necessary to support the district's overall functions and services, including staffing, facilities, transportation, student programs, and other essential activities that sustain daily operations. They also include general educational supports, student activities, and district services that, while not specifically tied to LCAP goals, are necessary for maintaining a safe, effective, and engaging school environment. Together, these expenditures help the district carry out its core responsibilities and meet the day-to-day needs of students, families, staff, and all other partners in education.

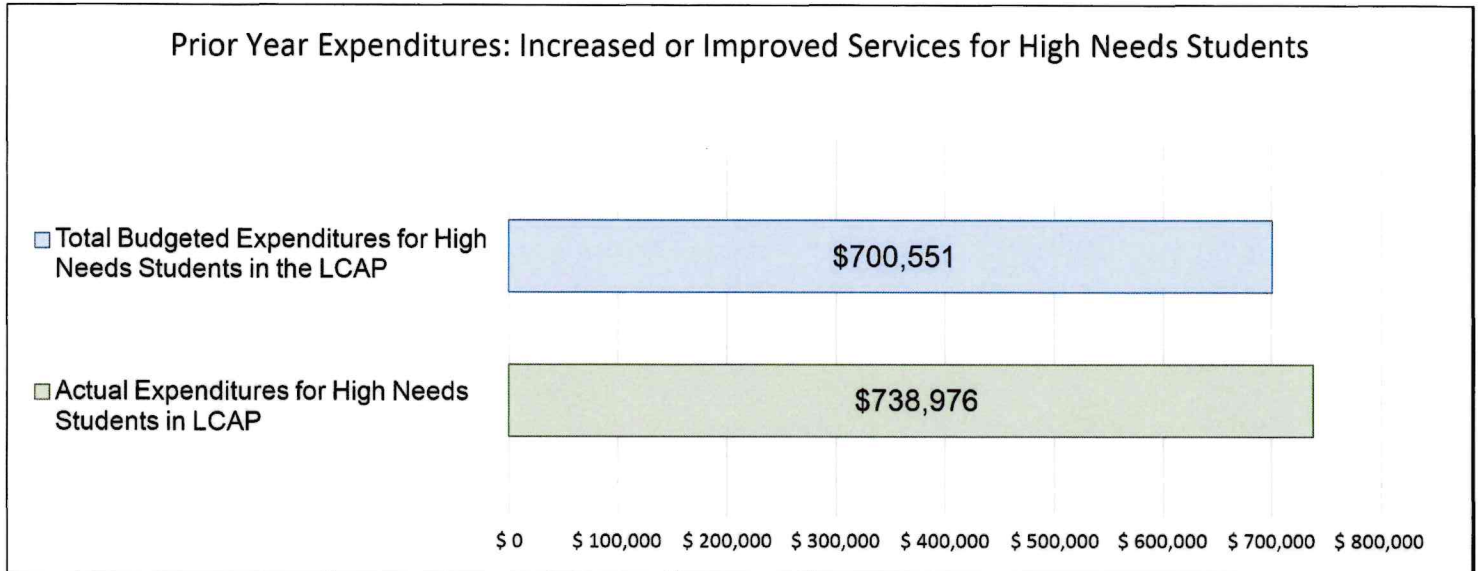
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Twain Harte School District is projecting it will receive \$430,431 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 \$857,309 towards meeting this requirement, as described in the LCAP.

The district will increase and improve services for high needs students by expanding their access to targeted academic interventions and mental health and wellness supports. These students will also have an opportunity to participate in programs that promote meaningful engagement between themselves, their parents, and their school.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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 2024-25, Twain Harte School District's LCAP budgeted \$700,551 for planned actions to increase or improve services for high needs students. Twain Harte School District actually spent \$738,976 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$38,425 had the following impact on Twain Harte School District's ability to increase or improve services for high needs students:

The district's decision to allocate slightly more funding than originally budgeted toward LCAP goals expanded the scope and variety of services beyond what was initially planned. Students enjoyed a wider range of engaging activities like GATE and music programs, while also benefiting from access to social and emotional wellness staff directly on site.

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 [2025-26]

General Information

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

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. Approximately 60% of our students are considered socioeconomic disadvantaged according to state and federal guidelines. Currently, there is a statistically irrelevant percentage of English learners enrolled in the district. The district 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 academic support and student 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 2024 California School Dashboard indicated room for growth in the district's chronic absentee rate (27.6%) as it continues to be higher than the state average (18.6%). Six students were suspended in the district in the 2023-24 school year resulting in a suspension rate of 1.5%. a decrease of 1%. Two students with disabilities were suspended resulting in a suspension rate of 2.4% for that student group a

decrease of 3.9% from the 2023 California School Dashboard. Because students with disabilities were identified in the red indicator on the 2023 California School Dashboard, the goals and actions associated with this group will continue.

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 3/19/25, 5/7/25, and 5/21/25 to evaluate progress on goals from the LCAP and discuss effectiveness of action items. California School Staff Survey was administered in April 2025 to gather feedback on school climate.
Parents	California School Parent Survey was sent out in April 2025. The Parent Advisory Committee met to discuss progress on the LCAP goals and discuss effectiveness of action items on 4/9/2025 and 5/7/24.
Students	Students in grades 5-7 completed the California Healthy Kids Survey in April 2025. 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 3/19/25, 5/7/25, and 5/21/25 to evaluate progress on goals from previous LCAP and discuss development of goals for new LCAP. California School Staff Survey was administered in April 2025 to gather feedback on school climate.

Educational Partner(s)	Process for Engagement
Special Education	Parents of students with disabilities are included in our Parent Advisory Committee and were included in discussions as noted above. Our local SELPA was consulted on April 30, 2025.
Community partners	The superintendent provided monthly school updates and 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 parental involvement opportunities as an area of growth. Survey respondents indicated staff is responsive to social/emotional needs of their students. Action item 3.4 of Goal #3 was developed in response to this feedback to increase parent engagement opportunities.

Staff responses identified school discipline as a strength and indicated a desire to expand our healthy snack program.

Student responses indicated improvement in meaningful participation to increase engagement in students as an area of growth. Action items 3.1, 3.2, and 3.3 of Goal #3 were developed in response to this feedback.

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%	2023-2024 Results 47.65%		2025-2026 Results 60%	-.33%
1.2	MATH - CAASPP Test Results 3rd-8th met or exceeded state standards	2022-2023 Results 42.78%	2023-2024 Results 42.94%		2025-2026 Results 60%	+.24%
1.3	SCIENCE - CAST Test Results 5th and 8th	2022-23 Results 24.56%	2023-2024 43.40%		2025-2026 Results 45%	+18.84%

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 2025 Result 44.8%		June 2027 Results 60%	-6.2%
1.5	STAR Reader - 1st-8th 50th percentile or above	June 2024 Results 44%	June 2025 Results 59.2%		June 2027 Results 60%	+15.2%
1.6	Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark	June 2024 Results 48.4%	June 2025 Results 59.8%		June 2027 Results 65%	+11.4%
1.7	Total teacher misassignments and vacant positions	2023-2024 Misassignments=0% Vacancies=0%	2024-2025 Misassignments=0% Vacancies=0%		2026-2027 Misassignments=0% Vacancies=0%	No Change
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.	2024-2025 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.	No Change
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"	2024-2025 95% of respondents selected "strongly agree or agree"		2026-2027 100% of respondents selected "strongly agree or agree"	-5%

Goal Analysis [2024-25]

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

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

Successful Implementation

Action 1.1 - Paraeducators were used to support student learning in all grade levels.

Action 1.2 - Student technology devices were purchased as planned to provide our older students with access to digital curriculum materials.

Action 1.4 - We continue to have a math specialist on staff to decrease class size in the middle grades, provide individual and small group support to students, and instructional support to teachers.

Action 1.5 - A variety of student assessment products were purchased and used to evaluate student progress throughout the school year.

Accadience was used in grades K-3 to assess literacy and phonological development.

Renaissance Learning was purchased to use STAR Math and STAR Reader assessments in all grades to evaluate student progress towards meeting district benchmarks.

Reflex math was used throughout the year to provide fluency practice and determine student progress towards meeting state standards

Implementation Challenges

Action 1.3 - Due to staffing constraints the district was only able to provide 1.3 FTE remediation and intervention support teachers.

Action 1.6 - Professional development was offered through the county schools office primarily in classroom management. Professional development opportunities focusing on improvement in content areas were limited this year and will be a focal point in the coming 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.

Action 1.1 - The Classified Bargaining Unit settled a new contract in April 2025 with a 6% raise to their salary schedule and new range for paraeducators retroactive to July 1, 2025 and a one-time bonus. This resulted in a \$93,552.58 increase over planned expenditures for this action.

Action 1.2 - An additional 35 iPads were purchased to replace current devices that were no longer compatible with Apple operating system updates. This resulted in an \$18,097.51 increase over planned expenditures for this action.

Action 1.3 - A new remediation teacher was hired at a lower step on the salary schedule to replace an outgoing teacher. This resulted in a \$33,138.80 decrease below planned expenditures for this action.

Action 1.4 - No material difference.

Action 1.5 - Some assessments experienced a mid-year increase in subscription price. This resulted in a \$1,007.89 increase over planned expenditures for this action.

Action 1.6 - Professional development offerings were limited and staff interest varied. This resulted in a \$3,979.30 decrease below planned expenditures for this action.

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

Action 1.1 - The district's CAASPP test results were flat compared to the previous year with the percentage of students meeting or exceeding benchmark in ELA going down 0.13% while Math increased 0.16% indicating marginal success. STAR assessment results decreased in Math by 6.2% but increased in ELA by 15.2%. Accadience Learning assessment results showed an increase of 11.4%. These results indicate that our reading intervention programs are effective but that more work is needed to provide support to students in math.

Action 1.2 - Student technology devices were effective in allowing access to a wide range of learning programs including the various assessment tools utilized by the district.

Action 1.3 - Our inability to fill a portion of the FTE contributed to the overall assessment results. Providing the remediation and intervention services planned for is a priority for the 2025-26 school year.

Action 1.4 - The math specialist position works primarily with the middle school ages to improve student achievement and better prepare students for the rigors of high school math. CAASPP scores for these students were: 6th grade -7.74%, 7th grade -8.11%, and 8th grade +4.03%. These results indicate overall student progress in these grade levels is still a challenge but the positive performance of the 8th grade student seem to show our 8th grade students are better prepared for high school math.

Action 1.5 - Continued use of these assessment tools has proven useful in evaluating student academic progress and efficacy of curriculum and/or instructional practices.

Action 1.6 - Professional development was offered to staff in Math this year. Survey results and metric data indicate more work is likely needed in this area to improve student performance.

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.

Action 1.1 - The Classified Bargaining Unit settled a new contract in April 2025 with a 6% raise to their salary schedule and new range for paraeducators retroactive to July 1, 2025 and a one-time bonus. This resulted in a \$93,552.58 increase over planned expenditures for this action.

Action 1.3 - This action item will be fully implemented as planned for 2025-26 school year as the district has been able to secure staffing for all vacancies.

Action 1.6 - District offered professional development for the coming school year will focus on preparation for the upcoming math adoption planned for the 2026-27 school year as well as training all staff to de-escalate disruptive behaviors. Staff were also surveyed to provide input on county wide professional development programs.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Paraeducator Support	Paraeducators provide support to identified students with a focus on foster youth and low income students.	\$282,818.01	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.	\$21,000.00	Yes
1.3	Remediation and Intervention Teachers	1.78 FTE of certificated remediation and intervention teachers to address learning support needs for identified students. This action item will be partially funded using Title 1 Part A funds.	\$239,324.33	Yes
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.	\$117,795.14	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.	\$8,533.96	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.	\$4,223.62	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	2024-2025 50% of CHKS Respondents		2026-2027 50% of CHKS respondents	+15%
2.2	CHKS District Mental Health Report (Middle School) - Chronic Sadness	2023-2024 12% of CHKS respondents.	2024-2025 41% of CHKS respondents.		2026-2027 10% of CHKS respondents	+29%
2.3	CHKS District Mental Health Report (Elementary School) - Frequent Sadness	2023-2024 31% of CHKS respondents.	2024-2025 N/A Results unavailable due to small number or respondents		2026-2027 20% of CHKS respondents	N/A
2.4	CHKS (Secondary Main Report)- Current Alcohol or Drug Use	2023-2024 6% of CHKS respondents	2024-2025 0% of CHKS respondents		2026-2027 2% of CHKS respondents	-6%

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	2024-2025 N/A Results unavailable due to small number or respondents		2026-2027 None - 90% of 5th grade CHKS respondents None - 90% of 6th grade CHKS respondents	N/A
2.6	Annual Health Instruction Minutes (Middle School)	2023-2024 120 minutes annually	2024-2025 600 minutes annually		2026-2027 1200 minutes annually	+480 minutes

Goal Analysis [2024-25]

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

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

Successful Implementation

Action 2.1 - Our 1.0 FTE School Psychologist was instrumental in addressing the social emotional and mental health needs of our students while also providing support to our instructional team.

Action 2.2 - Our treehouse primary SEL program continues to be effective in supporting our younger students who demonstrate a need for increased support especially our students who are experiencing homelessness or have been placed into foster care.

Action 2.3 - The addition of a Certified Wellness Coach allowed for increased support to not only students but also their families.

Action 2.4 - We continue to offer a full time physical education teacher providing PE instruction to all students in grades K-8.

Action 2.5 - Health curriculum was purchased and implemented in the junior high ages 1-2 days every 2 weeks.

Action 2.6 - Snacks are available daily in the office for all grades with a focus on offering low sugar options including whole grain crackers, fresh fruit, and cheese.

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.

Action 2.1 - No material difference.

Action 2.2 - The Classified Bargaining Unit settled a new contract in April 2025 with a 6% raise to their salary schedule retroactive to July 1, 2025 and a one-time bonus. This resulted in a \$6,718.89 increase over planned expenditures for this action.

Action 2.3 - No material difference.

Action 2.4 - A new full-time physical education teacher was hired mid-year. This resulted in a \$23,051.62 decrease below planned expenditures for this action.

Action 2.5 - No material difference.

Action 2.6 - Demand for snacks was slightly lower than expected. This resulted in a \$2,270.88 decrease below planned expenditures for this action.

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

Action 2.1 Parent survey results indicate support for this action item and CHKS survey results indicate a 15% increase in student feeling of optimism.

Action 2.2 staff survey results indicate support for this position to support students experiencing social emotional adjustment issues.

Action 2.3 was effective as CHKS survey results indicate a 15% increase in student feeling of optimism despite a 29% increase in those same students reporting chronic sadness. This suggests that students are more capable to cope with their emotions.

Action 2.4 was effective with 100% of students in grades K-8 receiving physical education instruction.

Action 2.5 was effective as 0% of junior high students reported current alcohol and/or drug use on the 2024-25 CHKS

Action 2.6 was effective as Parent Survey Results showed satisfaction and appreciation for this program and staff feedback indicated a desire to expand the program.

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

No changes are planned to the goal or metrics. However, the district does need to expand efforts to increase participation in the California Healthy Kids Survey in the elementary ages (5th/6th grade) so that data can be reported out annually.

Action item 2.5 will be eliminated as we do not need to purchase health curriculum again this year.

Action item 2.6 will be expanded to provide a greater variety of healthy snack options for the coming year.

Action item 2.7 was added to this goal to limit student cell phone use at campus and improve student academic, social, and emotional outcomes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	\$165,853.56	Yes
2.2	Primary Social Emotional Support Coordinator	Treehouse Primary SEL program to provide social/emotional support to identified students in grades TK-3.	\$39,680.07	Yes
2.3	Certified Wellness Coach	Addition of a certified wellness coach to support students and families and improve overall student well being.	\$37,284.02	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.	\$95,803.07	No
2.5	Health Curriculum	Purchase middle school Health curriculum.	\$0.00	No
2.6	Healthy Snack Program	Program to provide healthy snack alternatives to students.	\$8,000.00	Yes
2.7	Student Cell Phone Storage	Student cell phone use has been shown to have a negative affect on student well being. YONDR pouches will be purchased for the 6th-8th grade to store their phones during the school day.	\$5,000.00	No

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)
 Priority 7: Course Access (Conditions of Learning)

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%	2024-2025 All Students = 24.4% Students with Disabilities = 12.1%		2026-2027 All Students = 25% Students with Disabilities = 15%	-3.5% = All Students -4.5% = Students With Disabilities
3.2	Suspension Rate	2023-2024 All Students = 1.47% Students with Disabilities = 3.3%	2024-2025 All Students = 4.2% Students with Disabilities = 3.4%		2026-2027 All Students = 2% Students with Disabilities = 2%	+2.73% = All Students +0.1% = Students With Disabilities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Parent Participation in Programs	2023-2024 Open House Participation 67.8%	2024-2025 Open House Participation 52%		2026-2027 Open House Participation 80%	-15.8%
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	2024-2025 56% of respondents report feeling connected to school 57% 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	-6% -8%
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	2024-2025 N/A Results unavailable due to limited number of respondents.		2026-2027 80% of respondents report feeling connected to school, 90% of respondents report a positive perception of school safety	N/A
3.6	Facilities in good repair - Facility Inspection Tool (FIT)	2023-2024 Score 98.5	2024-2025 Score 99		2026-2027 Score 98	+0.5
3.7	Parent Input in Decision Making	2023-2024 LCAP Survey 31 total Respondents	2024-2025 LCAP Survey 22 total Respondents		2026-2027 65 total Respondents	-9
3.8	Attendance Rate - Average Daily	2023-2024 ADA All Students = 92.87%	2024-2025 ADA		2026-2027 ADA All Students = 95%	-0.80 = All Students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Attendance (ADA) Percentage	Students with Disabilities = 94.31%	All Students = 92.07% Students with Disabilities = 91.89%		Students with Disabilities = 95%	-2.42% = Students With Disabilities
3.9	Middle School Dropout Rate	2023-2024 0%	2024-2025 0%		2026-2027 0%	None
3.10	Expulsion Rate	2023-2024 0%	2024-2025 0%		2026-2027 0%	None
3.11	Access to a broad course of study	100% of students receive instruction, aligned to California state content standards and curriculum frameworks, as well as any necessary intervention, accommodations, and assistance to meet state standards.	100% of students receive instruction, aligned to California state content standards and curriculum frameworks, as well as any necessary intervention, accommodations, and assistance to meet state standards.		100% of students receive instruction, aligned to California state content standards and curriculum frameworks, as well as any necessary intervention, accommodations, and assistance to meet state standards.	None

Goal Analysis [2024-25]

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

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

Successful Implementation

Action 3.2 - Music and Band instruction created more opportunities for out students to connect with the school and increase engagement.

Action 3.5 - GATE was fully implemented and continues to provide increased student engagement opportunities.

Implementation Challenges

Action 3.1 - Art Instruction through the Arts Reach to Schools was not utilized to the extent we thought due to scheduling conflicts.

Action 3.3 - Character education and incentive program was implemented as planned but data did not show a positive effect on student discipline referrals.

Modified Implementation

Action 3.4 - Some parent engagement opportunities were implemented but not as many as initially planned outside of Back to School Night in the fall and Open House in the spring.

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.

Action 3.1 - Art Instruction availability was extremely limited due to scheduling conflicts. This resulted in a \$8,550 decrease below planned expenditures for this action.

Action 3.2 - Original budget did not include planned expenditures from Prop 28 for music teacher. This resulted in a \$38,567.88 increase above planned expenditures for this action.

Action 3.3 - Supplies for character education and incentive program came in under budget. This resulted in a \$1,287.06 decrease below planned expenditures for this action.

Action 3.4 - Planning for parent engagement opportunities will carry over into the subsequent year - no expenditures were made in the current year. This resulted in a \$1,500 decrease below planned expenditures for this action.

Action 3.5 - Supplies for GATE program came in under budget. This resulted in a \$1,756.49 decrease below planned expenditures for this action.

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

Action 3.1 had an undetermined effect on student outcomes as the art program was not fully utilized due to scheduling constraints. However, the teachers that were able to schedule the program reported increased engagement by their students

Action 3.2 was an effective program for increasing student engagement by providing students access to a broad course of study, decreasing chronic absenteeism by 6%, and increasing average daily attendance by 0.25%.

Action 3.3 was not effective in decreasing student suspensions as the district suspension rate increased 2.6% in 2024-25. However, suspensions of students with disabilities remain unchanged staying at 3.3% in 2024-25.

Action 3.4 was ineffective due to a decreased number of parent engagement opportunities than originally planned.

Action 3.5 was effective by increasing student engagement and providing an access to a broad course of study, decreasing chronic absenteeism by 6%, and slightly increasing average daily attendance by 0.25% .

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.

Action 3.3 will be altered for the 4th-8th grade to include increased redemption opportunities for character cards they earn for positive behavior.

Action 3.4 will be improved to offer increased parent engagement opportunities as the district will begin a new partnership with the local Blue Zone Project (BZP) to provide family wellness nights as well as district funded incentives for parent attendance at events.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Art Instruction	Art instruction provided by Arts Reach to Schools program through the Tuolumne County Arts Alliance	\$1,550.00	Yes
3.2	Music Teacher	Half Time elementary music and middle school band teacher	\$75,308.49	Yes
3.3	Character Education/Student Engagement Program	Incentive program to promote character education and motivate students to improve behavior and attendance.	\$8,000.00	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.	\$6,301.28	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$430,431.00	\$25,213

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
13.068%	0.000%	\$0.00	13.068%

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	<p>Action: Paraeducator Support</p> <p>Need: Foster youth and students from low income families in our district have, in the past performed at a lower level than the overall student group. This trend has shifted recently due to district efforts to target this student demographic. Further support is needed to</p>	Targeted paraeducator support to students will enhance student learning and improve academic progress.	<p>ELA - CAASPP Test Results 3rd-8th met or exceeded state standards</p> <p>MATH - CAASPP Test Results 3rd-8th met or exceeded state standards</p> <p>SCIENCE - CAST Test Results 5th and 8th grade met or exceeded state standards</p>

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
	<p>continue this increase in academic achievement.</p> <p>Scope: LEA-wide</p>		<p>STAR Math - 1st-8th 50th percentile or above</p> <p>STAR Reader - 1st-8th 50th percentile or above</p> <p>Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark</p>
1.2	<p>Action: Student Technology Devices</p> <p>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.</p> <p>Scope: LEA-wide</p>	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.	<p>ELA - CAASPP Test Results 3rd-8th met or exceeded state standards</p> <p>MATH - CAASPP Test Results 3rd-8th met or exceeded state standards</p> <p>SCIENCE - CAST Test Results 5th and 8th grade met or exceeded state standards</p> <p>STAR Math - 1st-8th 50th percentile or above</p> <p>STAR Reader - 1st-8th 50th percentile or above</p> <p>Accadience Learning - K-3rd Reading Composite Score At or Above Benchmark</p>
1.3	<p>Action: Remediation and Intervention Teachers</p> <p>Need: The LEA percentage of low income students is currently above 60%. Foster youth and</p>	Providing targeted math and literacy remediation and intervention support district wide ensures we are supporting all students and maintain the academic progress of our low income students.	<p>ELA - CAASPP Test Results 3rd-8th met or exceeded state standards</p> <p>MATH - CAASPP Test Results 3rd-8th met or exceeded state standards</p>

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
	<p>students from low income families in our district have, in the past, performed at a lower level than the overall student group. This trend has shifted recently due to district efforts to target this student demographic. Further support is needed to continue this increase in academic achievement.</p> <p>Scope: LEA-wide</p>		<p>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</p>
1.4	<p>Action: Math Specialist</p> <p>Need: The LEA percentage of low income students is currently above 60%. Foster youth and students from low income families in our district have, in the past, performed at a lower level than the overall student group. This trend has shifted recently due to district efforts to target this student demographic. Further support is needed to continue this increase in academic achievement.</p> <p>Scope: LEA-wide</p>	<p>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.</p>	<p>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</p>
2.1	<p>Action: School Psychologist</p>	<p>While the focus will be on providing support to foster and low income youth, the availability of a</p>	<p>CHKS District Mental Health Report (Elementary</p>

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
	<p>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.</p> <p>Scope: LEA-wide</p>	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	<p>Action: Primary Social Emotional Support Coordinator</p> <p>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.</p> <p>Scope: LEA-wide</p>	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	<p>Action: Certified Wellness Coach</p> <p>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</p>	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
	<p>increased mental health support needs for this demographic.</p> <p>Scope: LEA-wide</p>		CHKS District Mental Health Report (Middle School)- Optimism
2.6	<p>Action: Healthy Snack Program</p> <p>Need: The district currently has over 60% of students identified as low income. Low income families have difficulty providing healthy snacks for their children.</p> <p>Scope: LEA-wide</p>	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	<p>Action: Art Instruction</p> <p>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.</p> <p>Scope: LEA-wide</p>	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	<p>Action: Music Teacher</p> <p>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.</p> <p>Scope: LEA-wide</p>	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
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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.

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Additional Concentration Grant Funding

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

The additional concentration grant funding will be utilized to provide certificated remediation and intervention services to unduplicated pupils. Additional staff has been hired to provide these services to unduplicated pupils.

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	7:258
Staff-to-student ratio of certificated staff providing direct services to students	N/A	18:258

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$3,293,731	\$430,431.00	13.068%	0.000%	13.068%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$857,308.83	\$44,009.62	\$120,827.97	\$95,829.13	\$1,117,975.55	\$1,051,430.59	\$66,544.96

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			\$282,818.01	\$0.00	\$282,818.01				\$282,818.01	
1	1.2	Student Technology Devices	Low Income	Yes	LEA-wide	Low Income			\$0.00	\$21,000.00	\$21,000.00				\$21,000.00	
1	1.3	Remediation and Intervention Teachers	Low Income	Yes	LEA-wide	Low Income			\$238,574.33	\$750.00	\$147,965.08			\$91,359.25	\$239,324.33	
1	1.4	Math Specialist	Low Income	Yes	LEA-wide	Low Income			\$117,045.14	\$750.00	\$117,795.14				\$117,795.14	
1	1.5	Assessment Programs and Tools	All	No			All Schools		\$0.00	\$8,533.96		\$8,533.96			\$8,533.96	
1	1.6	Professional Development	All	No			All Schools		\$1,223.62	\$3,000.00			\$4,223.62		\$4,223.62	
2	2.1	School Psychologist	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		\$165,853.56	\$0.00	\$165,853.56				\$165,853.56	
2	2.2	Primary Social Emotional Support Coordinator	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		\$38,930.07	\$750.00	\$37,344.27			\$2,335.80	\$39,680.07	
2	2.3	Certified Wellness Coach	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		\$37,284.02	\$0.00	\$37,284.02				\$37,284.02	
2	2.4	Certificated PE and Health Teacher	All	No			All Schools		\$95,803.07	\$0.00			\$95,803.07		\$95,803.07	
2	2.5	Health Curriculum	All	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
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	
2	2.7	Student Cell Phone Storage	All	No			All Schools		\$0.00	\$5,000.00			\$5,000.00		\$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Art Instruction	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			\$0.00	\$1,550.00	\$1,550.00				\$1,550.00	
3	3.2	Music Teacher	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			\$71,708.49	\$3,600.00	\$37,698.75	\$35,475.66		\$2,134.08	\$75,308.49	
3	3.3	Character Education/Student Engagement Program	All	No			All Schools		\$0.00	\$8,000.00			\$8,000.00		\$8,000.00	
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		\$2,190.28	\$4,111.00			\$6,301.28		\$6,301.28	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,293,731	\$430,431.00	13.068%	0.000%	13.068%	\$857,308.83	0.000%	26.029 %	Total:	\$857,308.83
								LEA-wide Total:	\$857,308.83
								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		\$282,818.01	
1	1.2	Student Technology Devices	Yes	LEA-wide	Low Income		\$21,000.00	
1	1.3	Remediation and Intervention Teachers	Yes	LEA-wide	Low Income		\$147,965.08	
1	1.4	Math Specialist	Yes	LEA-wide	Low Income		\$117,795.14	
2	2.1	School Psychologist	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$165,853.56	
2	2.2	Primary Social Emotional Support Coordinator	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$37,344.27	
2	2.3	Certified Wellness Coach	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$37,284.02	
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		\$1,550.00	

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		\$37,698.75	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$964,752.37	\$1,043,446.82

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	Paraeducator Support	Yes	\$189,155.47	\$282,708.05
1	1.2	Student Technology Devices	Yes	\$17,000.00	\$35,097.51
1	1.3	Remediation and Intervention Teachers	Yes	\$240,950.24	\$208,030.32
1	1.4	Math Specialist	Yes	\$120,297.98	\$119,225.78
1	1.5	Assessment Programs and Tools	No	\$7,817.00	\$8,824.89
1	1.6	Professional Development	No	\$4,224.13	\$244.83
2	2.1	School Psychologist	Yes	\$171,422.53	\$169,605.59
2	2.2	Primary Social Emotional Support Coordinator	Yes	\$36,483.23	\$43,202.12
2	2.3	Certified Wellness Coach	Yes	\$25,564.59	\$24,951.42
2	2.4	Certificated PE and Health Teacher	No	\$91,619.43	\$68,567.81
2	2.5	Health Curriculum	No	\$10,000.00	\$9,567.28

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	2.6	Healthy Snack Program	Yes	\$8,000.00	\$5,729.12
3	3.1	Art Instruction	Yes	\$8,550.00	\$0.00
3	3.2	Music Teacher	Yes	\$22,965.58	\$61,533.46
3	3.3	Character Education/Student Engagement Program	No	\$4,000.00	\$2,712.94
3	3.4	Parent Engagement Programs	No	\$1,500.00	\$0.00
3	3.5	GATE	No	\$5,202.19	\$3,445.70

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$379,913.00	\$700,550.75	\$738,976.24	(\$38,425.49)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Paraeducator Support	Yes	\$189,155.47	\$282,708.05		
1	1.2	Student Technology Devices	Yes	\$17,000.00	\$12,016.57		
1	1.3	Remediation and Intervention Teachers	Yes	\$153,166.68	\$120,967.32		
1	1.4	Math Specialist	Yes	\$120,297.98	\$119,225.78		
2	2.1	School Psychologist	Yes	\$135,603.30	\$133,988.42		
2	2.2	Primary Social Emotional Support Coordinator	Yes	\$34,339.24	\$32,401.59		
2	2.3	Certified Wellness Coach	Yes	\$25,564.59	\$24,951.42		
2	2.6	Healthy Snack Program	Yes	\$8,000.00	\$5,729.12		
3	3.1	Art Instruction	Yes	\$8,550.00	\$0.00		
3	3.2	Music Teacher	Yes	\$8,873.49	\$6,987.97		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,236,936	\$379,913.00	0.000	11.737%	\$738,976.24	0.000%	22.829%	\$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