



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Maple Creek Elementary

CDS Code: 12629356008031

School Year: 2025-26

LEA contact information:

Beth Wylie

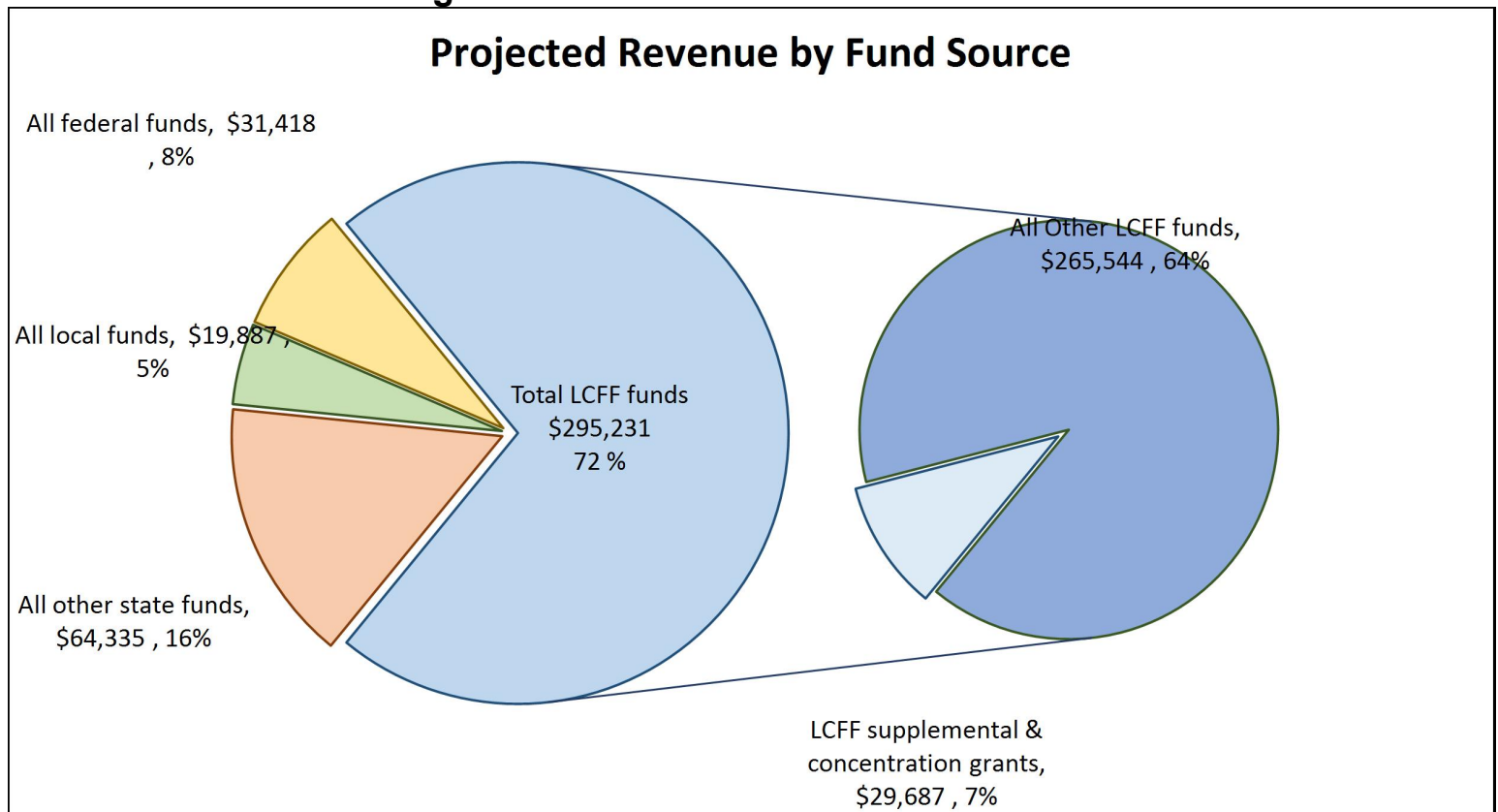
Superintendent/Principal

admin@maplecreekschool.org

(707)668-5596

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

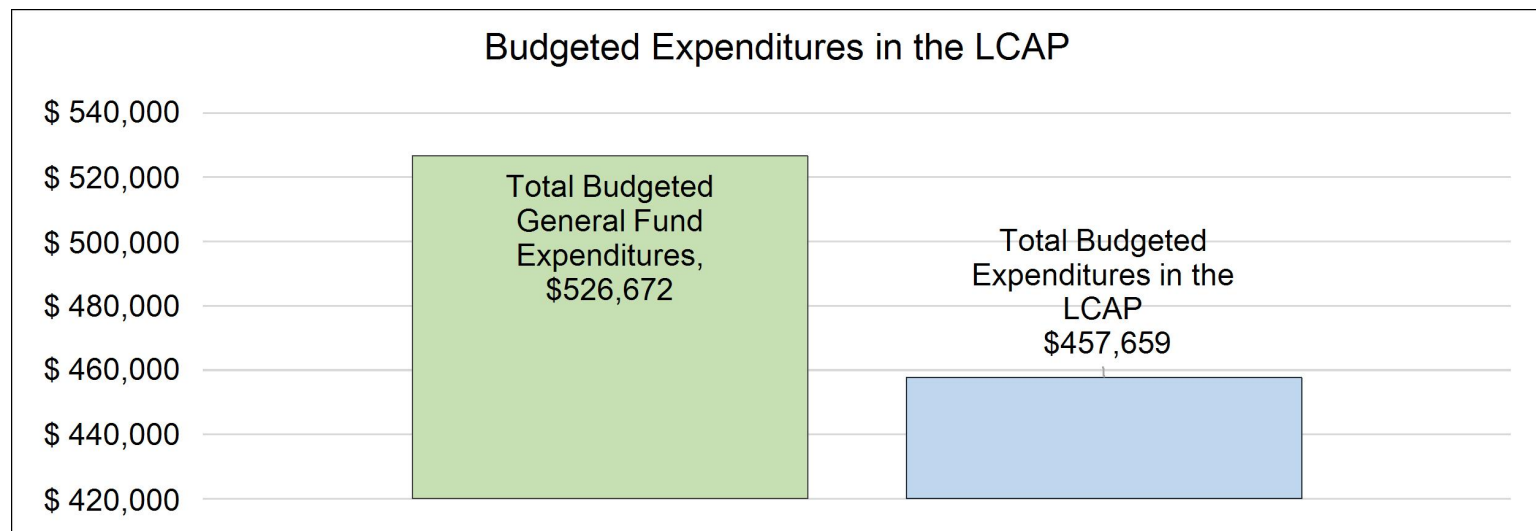


This chart shows the total general purpose revenue Maple Creek Elementary expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Maple Creek Elementary is \$410,871, of which \$295,231 is Local Control Funding Formula (LCFF), \$64,335 is other state funds, \$19,887 is local funds, and \$31,418 is federal funds. Of the \$295,231 in LCFF Funds, \$29,687 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 Maple Creek Elementary 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: Maple Creek Elementary plans to spend \$526,672 for the 2025-26 school year. Of that amount, \$457,659.00 is tied to actions/services in the LCAP and \$69,023 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The funds not captured in the LCAP include legal fees, audit fees, utilities, INS fees, STRS liability, Co-Op contract, maintenance agreements and general admin services.

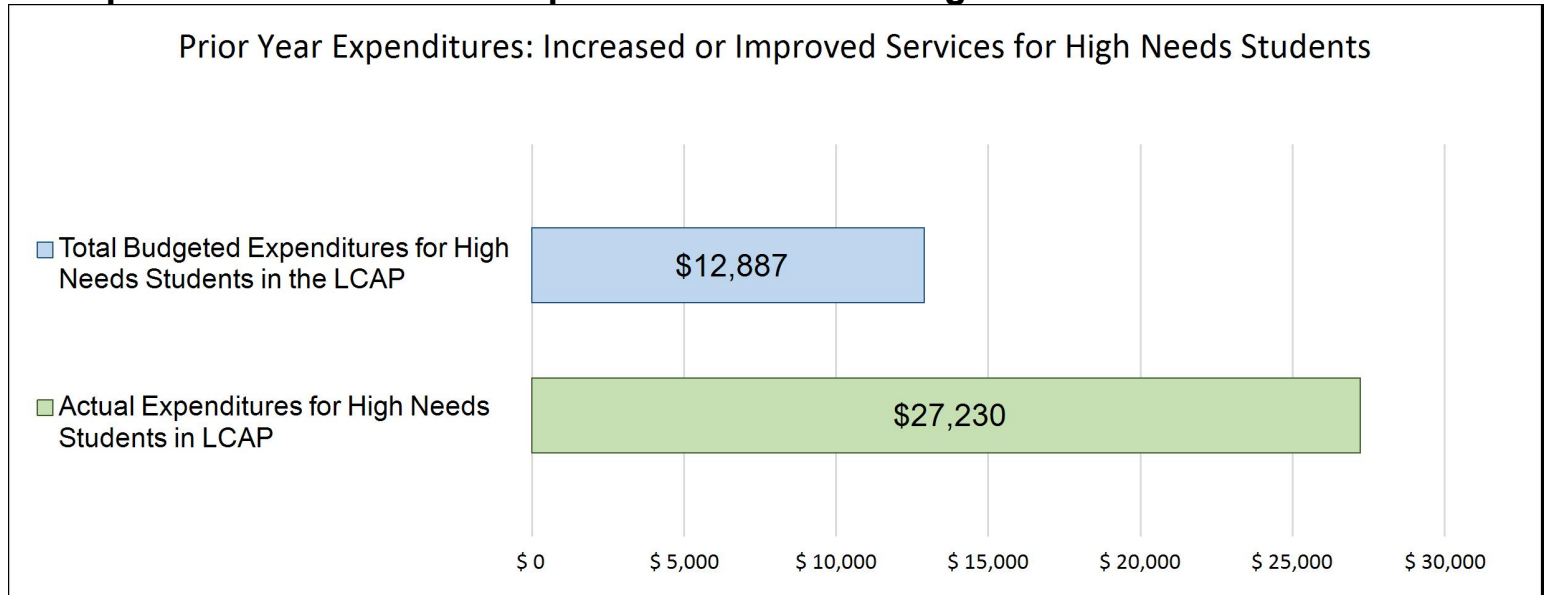
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Maple Creek Elementary is projecting it will receive \$29,687 based on the enrollment of foster youth, English learner, and low-income students. Maple Creek Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Maple Creek Elementary plans to spend \$34,077 towards meeting this requirement, as described in the LCAP.

Funds will be used to provide additional certificated services to enable one on one and small group instruction for the students most in need.

LCFF Budget Overview for Parents

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



This chart compares what Maple Creek Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Maple Creek Elementary 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, Maple Creek Elementary's LCAP budgeted \$12,887 for planned actions to increase or improve services for high needs students. Maple Creek Elementary actually spent \$27,230 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$14,434 had the following impact on Maple Creek Elementary's ability to increase or improve services for high needs students:

Maple Creek's allocation for high needs students increased this school year due to an increase in enrollment. The additional funds were used to fund additional certificated services to provide one on one and small group instruction for the students most in need.



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 |
|-------------------------------------|--|---|
| Maple Creek Elementary | Beth Wylie Superintendent/Principal | admin@maplecreekschool.org (707)668-5596 |

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.

Maple Creek Elementary School District is a small, rural gem dedicated to serving the needs of students spanning from TK to Eighth grade. Within our diverse community, we embrace a spectrum of requirements, from Special Education to GATE students, with 80% of our students coming from low-income backgrounds and 44% of our students qualify for services with an IEP. Our school reflects the beautiful tapestry of our rural community.

At Maple Creek, we pride ourselves on tailoring instruction to suit the individual needs and interests of each student. We foster an environment where creativity, curiosity, cooperation, and collaboration are not just encouraged, but celebrated. Our academic program is designed to be challenging, empowering students to excel in their strengths and conquer their toughest challenges.

While we do not have English Language Learners or Foster Youth as of this writing, and we don't offer High School, we remain committed to excellence. Metrics such as API, UC/CSU AG course completion, EL reclassification, AP scores, EAP college preparedness, High school dropout rate, and High School graduation rate do not apply to our district. Additionally, we don't have any bargaining units, reflecting our unified commitment to our students' success. Maple Creek was an Equity Multiplier School for 24-25 but does not qualify for the 25-26 school year.

Reflections: Annual Performance

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

Part 1:
REFLECT ON PERFORMANCE BASED ON THE DASHBOARD AND LOCAL DATA.

Maple Creek has too few students for data to appear on the California Dashboard. However, students, parents, and community members find comfort in the safe environment of our school, where communication between staff and parents is frequent and reassuring. Staff members are deeply connected not only to students but also to their families, fostering a sense of belonging for all.

Our approach to learning is personalized, tailored to each student's interests and abilities. We take pride in the progress of every student, ensuring that individualized education plans are not only met but utilized effectively to support growth.

Throughout the year, tutoring is available to provide additional support, and our aftercare services through ELO-P offer valuable opportunities for enrichment. We also provide intersession and summer programs to keep students engaged and learning.

Transportation services and family support are crucial in ensuring consistent attendance, contributing to a supportive environment where every student can succeed.

The LEA has no unexpended LREBG funds.

Part 2:
2023 and 2024 Dashboard (Data must remain in the plan for the full 3 year cycle)
No student groups are at the lowest performance level.

Reflections: Technical Assistance

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

Maple Creek does not qualify for Differentiated Assistance

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 |
|-----------------------------------|---|
| Students | Family events, one on one and group interviews, surveys |
| Certificated and Classified Staff | Check-ins, individual dialogue, participation in school board meetings where LCAP information was discussed and/or collected. |
| Parents | Community barbecue, family nights, parent teacher conferences, one on one conversations. School Site Council, feedback opportunities at board meetings where LCAP information was discussed and/or collected. Surveys |
| Administrator | There is only one administrator at Maple Creek who is charged with feedback gathering. |
| Bargaining Units | Maple Creek does not have bargaining units |
| Board of Trustees | Regular discussion regarding the vision and challenges of Maple Creek School happen during scheduled board meetings. |

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

The development and adoption of the LCAP was significantly shaped by the collaborative efforts of our school and community partners, including students, parents, the board of trustees, certificated staff, and classified staff. In our small, rural school district, the close-knit community and the strong relationships between all partners played a crucial role in fostering an inclusive process.

Being a small district means that everyone knows each other, and this familiarity and trust facilitated open and honest communication. The inclusive nature of our school culture ensured that feedback was gathered not only through structured meetings and surveys but also through informal conversations at community events, and school functions.

Parents and students felt comfortable sharing their thoughts and ideas, knowing that their input was valued and would make an impact on our educational program. Certificated and classified staff, who work closely with students every day, provided invaluable insights into the

practical needs and aspirations of our educational community. The board of trustees, is deeply invested in the success of the district to ensure that the LCAP reflected a comprehensive and representative vision. Maple Creek is committed to systems improvement by focusing on and aligning with evidence based practice and pedagogy. Educational partner feedback was clear in that partners celebrate Maple Creek's unique ability to provide highly specialized instruction in a rural, community minded setting. This LCAP reflects the districts' deep commitment to ongoing systems improvement by focusing on MTSS, Asset based instruction, academic rigor, culturally responsive teaching, and building towards a sustainable path for Mental and Social-Emotional services for students.

This collaborative approach allowed us to create an LCAP that truly embodies the needs and aspirations of our community, demonstrating the impact that inclusive feedback can have on the development of meaningful educational policies and practices. In 2024-2025 Maple Creek generated Equity Multiplier funds. Goal #2 is our Equity Multiplier Goal. In order to best meet the needs of the school community educational partners were consulted in the development of this goal.

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 1 | Enhance student attendance through the implementation of targeted academic engagement strategies and comprehensive enrichment programs designed to captivate students' interest and foster a deeper connection to their learning journey. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Maple Creek chose the goal of "Enhance student attendance through the implementation of targeted academic engagement strategies and comprehensive enrichment programs designed to captivate students' interest and foster a deeper connection to their learning journey" for several compelling reasons.

Firstly, attendance is a crucial factor in academic success. Research consistently shows that students who attend school regularly are more likely to perform better academically. At Maple Creek, we recognize that improving attendance is not just about getting students to show up; it's about creating an environment where they want to be present because they are engaged and interested in their learning.

To achieve this, we have identified the need to implement targeted academic engagement strategies. These strategies are designed to make learning more relevant and exciting for students. By connecting lessons to students' interests and real-world applications, we aim to make the curriculum more engaging and meaningful. This approach helps to motivate students to participate actively in their education, which in turn can improve attendance rates.

Additionally, comprehensive enrichment programs play a vital role in our strategy. These programs provide students with opportunities to explore their passions and talents outside the traditional classroom setting. Whether it's through arts, sports, technology, or other extracurricular activities, enrichment programs can help students develop a deeper connection to their school community and a greater sense of belonging. This sense of belonging is critical in fostering a positive school culture where students feel valued and motivated to attend regularly.

In summary, Maple Creek's goal to enhance student attendance through targeted academic engagement strategies and comprehensive enrichment programs is a holistic approach aimed at creating a more engaging and supportive learning environment. By doing so, we hope to foster a deeper connection between students and their educational journey, leading to improved attendance and overall academic success.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|---|----------------|---|--|
| 1.1 | Suspension rates | 0% suspension rate 2023-2024 | 0% suspension rate as of 2/13/25 | | Maintain 0% suspension rate | Maintained |
| 1.2 | Expulsion rates | 0% Expulsion rate 2023-2024 | 0% expulsion as of 2/13/25 | | Maintain 0% Expulsion rate | Maintained |
| 1.3 | Report Cards | A minimum of one group project has been completed by all students. During the 2023-2024 all students participated in Arts Integration projects through the ArtSEL grant program. | Two group projects were completed in the 2024-2025 school year. | | A minimum of two group projects will be completed by all students. | Increase by one additional group project. |
| 1.4 | "Teachers, Instructional Materials, and Facilities (P1)" | [100%] of teachers are fully credentialed, [all] students have access to standards-aligned instructional materials, and facilities are in [good] repair (2023-24 Local data) | 100% of teachers are fully credentialed, all students have access to standards-aligned instructional materials and facilities are in good repair. | | 100% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities in good repair | Maintained |
| 1.5 | Project Based Learning: Place-based learning and Science Instruction | Currently 0% of students participate in place-based learning activities related to science instruction. | Placed based group project learning is occurring in an outdoor setting by | | A minimum of one individual and one group project related to place-based learning in | 100% of students participated in a project as defined by metric outcome. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|---|----------------|---|---|
| | | | 100% of the TK-8 students. | | an outdoor setting will be completed by 100% of students in grades TK-8 | |
| 1.6 | Records of Summer Learning Program participation | 50% participation rate in 2023-2024 | 44% of students participated in the Summer Learning Program | | Maintain at least 50% participation rate in the Summer Learning Program | Student participation in summer learning programs decreased by 6% |
| 1.7 | Improved Attendance | 85% average daily attendance in 2023-2024 | P2 attendance rate is 80.9% | | Improve school-wide attendance to 92% average daily attendance. | Decreased by 4.1% |
| 1.8 | Dashboard Indicators surveys and summaries; Quarterly Williams reports, annual review of instructional materials including recommendations and adoption of materials, SARC report, Instructional Materials Sufficiency annual public hearing. Ratio of devices to student. Budget for the purchase of classroom library books. | All students have access to a broad course of study to include high quality, common core aligned materials for all subjects and supplies. There is one device per student. Students are able to borrow devices. Wifi booster is mounted outside of the school building. 2023-2024 | All students have access to a broad course of study to include high quality, common core aligned materials for all subjects and supplies. There is one device per student. Students are able to borrow devices. Wifi booster is mounted outside of the school building. | | All students will have access to a broad course of study to include high quality, common core aligned materials for all subjects and supplies. All students will have access to technology. All students will be able to borrow devices for distance learning and have access to the school's Wifi. All students will have access to classroom library books. | Maintained |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|---|----------------|--|-------------------------------------|
| 1.9 | Maple Creek History Day or Science Fair participation records; Countywide rubrics/assessments will be used to measure the preparedness for countywide events for grades 4-8. | 100% of students participated in the Maple Creek Science Fair for the 2023-2024 school year. Alternative science and history projects were completed for the 2020-2021 school year. | No students participated | | 100% of students will participate in science and/or history projects. Maple Creek History Day and Science Fair will alternate each year. Alternative projects and accommodations due to distance learning and/or student interest can be approved by a certificated teacher. | Declined, no students participated. |
| 1.10 | CAASPP participation rate Outcome: All students in 3rd through 8th grade will participate in CAASPP assessments(Math, ELA, and CAST). CAASPP results cannot be published/shared due to the small group size. | 100% participation in CAASPP assessments (Math, ELA, and CAST). 2023-2024. Results cannot be published/shared due to the small group size. | 100% participation in CAASPP assessments (Math, ELA, and CAST) in spring 2025. | | 100% of students in 3-8th grade will be required to participate in CAASPP assessments (Math, ELA, and CAST). | Maintained |
| 1.11 | Implementation of State Standards | Academic content standards, including English learners, are [fully] implemented (2023-24 Local data) | Academic content standards, including English learners, are [fully] implemented | | Academic content standards, including English learners, are fully implemented | Maintained |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|--|----------------|--|---|
| 1.12 | Formative Assessments and Progress Monitoring | Maple Creek will adopt IXL in the beginning of the 2024-2025 for all students in grades K-8. | IXL adopted and in process of being implemented. | | Academic progress for unduplicated students, particularly low-income students will meet or exceed standards for ELA and Math. | IXL is fully implemented in all grades. |
| 1.13 | Parent Involvement | Seek parent input in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups (2023-24 Local data) | Parent input was sought on decision making process through family surveys and family input night as well as ongoing opportunities. | | Continue to seek parent input in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups | Maintained |
| 1.14 | EL Reclassification Rate and ELPAC Proficiency | The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size | N/A | | The English Learner Reclassification rate and ELPAC proficiency will only be reported if the student group meets publicly reportable data guidelines. | N/A |
| 1.15 | Pupil Access to a Broad Course of Study (P7)" | A Broad Course of Study provided to unduplicated pupils and individuals with exceptional needs. [All] pupils are enrolled in a broad course of study as defined in Ed Code | A Broad Course of Study provided to unduplicated pupils and individuals with exceptional needs. [All] pupils are enrolled in a broad | | A Broad Course of Study provided to unduplicated pupils and individuals with exceptional needs. All students have | Maintained |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|---|----------------|--|----------------------------------|
| | | 51220 (2023-24 Local data) | course of study as defined in Ed Code 51220 | | access to a broad course of study. | |
| 1.16 | Sense of Safety and School Connectedness(P6) | Rounding opportunities were provided to all students, parents, and staff to gain a sense of school connectedness.100% of student participated. 75% of parents participated; 100% of staff participated. All participants reported feeling safe; Staff and parents feel connected to the school. 86% of students feel connected to the school. 86% of students are happy to be at Maple Creek. | Rounding opportunities were provided to all students, parents, and staff to gain a sense of school connectedness.100% of student participated. 77% of parents participated; 100% of staff participated. All participants reported feeling safe; Staff and parents feel connected to the school. 86% of students feel connected to the school. 86% of students are happy to be at Maple Creek. | | Rounding opportunities and surveys will alternate years to all students, parents, and staff to gain a sense of school connectedness.100% of students will participate. 90% of parents will participate; 100% of staff will participate. All participants will report feeling safe, connected, and happy with the school environment. | Maintained |
| 1.17 | Middle school dropout rates Outcome: District will maintain 0% dropout rate for middle school | 0% dropout rate for middle school 2019-2020 | 0% dropout rate as of 2/13/25 | | Middle school dropout rate will be 0% | Maintained |
| 1.18 | Attendance Rate (P5) | 87.97% attendance rate (CALPADS P2) | P2 attendance rate is 80.9% | | 95% attendance rate | Decreased by 7.7% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-------------------------------|--|--------------------------------|----------------|--|----------------------------------|
| 1.19 | Chronic Absenteeism Rate (P5) | 72.7% Chronically Absent (2023 California Dashboard Additional Reports and Data) | 72.7 2024 California Dashboard | | Reduce Chronic Absenteeism Rate to 30% | Maintained |

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.

The implementation of this goal was implemented as planned. A big success was the summer program held in the summer of 2024. The program ran for 6 weeks and fulfilled the 30 additional school days. The challenge of that was that school employees did not get a break during the summer months.

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

For goal 1 action 1 regarding school facilities, salaries and benefits were not as much as projected due to the reduced need for services. For goal 1 action 3 regarding instructional materials, we had an increased cost due to the addition of a few students to our independent study program. Regarding goal 1 action 6, the school had to hire a TK teacher for the in-district students that had not been previously planned on. In addition, the cost of the administrator was higher than anticipated. Goal 1 action 7 regarding professional development was significantly greater due to the need to seek professional development to assist with induction for a beginning teacher and administrative training to complete a global adoptions of updated board policies. Goal 1 action 9 regarding library fund, there were no expenditures because they were lumped into costs captured in goal 1 action 3 which was over expended. Goal 1 action 10 was significantly more expensive because we provided a summer program that included certificated and classified support, therefore salaries were higher. In addition, there were prior year funds to spend down, so the school used those to purchase additional activities as well as materials for the program. For goal 1 action 11, the supplemental concentration funding was increased from what was projected, enabling us to increased certificated services to provide small group and 1-1 services for students. For goal 1 action 12, the special education costs were lower than anticipated due to no longer having a student who received services that required a chargeback from the county. For goal 1 action 13, the material difference exists because the costs for transportation were funded from ELOP as well. For goal 1 action 15, the cost of food for the food services program were higher due to increased food costs than what was projected. In addition, we had more students than anticipated participate in the food program.

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

The actions were implemented and yet chronic absenteeism continues to be a challenge. Students missed school at higher rates than the prior year. While much of this was due to illness, the high number of student absences has a direct impact on student achievement. Another challenge this year is with the change in school administration, the LCAP was more difficult to fully implement. The vision from the prior

administrator took time to be fully adopted by the team under new leadership because roles and responsibilities were redefined as staff were provided an opportunity to work to their strengths under new leadership. An example of this is the clerical support roles were adjusted slightly to spread the tasks between the new superintendent and the clerical team. Evidence of the success of the strategy to add additional of instructional support services for students who are not meeting grade-level can be seen in student success. Our students progressed towards grade-level and IEP goals as shown on their local assessments, IXL assessments and state-wide tests.

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.

Next year we will lean into the project based learning through the increased use of our new greenhouse. The students will lead their learning through inquiry based lessons that allow them to show what they know in a variety of ways while learning through multiple measures. Project based learning units will be reinforced through the implementation of Universal Design for Learning.

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 | School Facilities | School facilities will be kept in good condition to provide a safe and comfortable learning environment. | \$39,430.00 | No |
| 1.2 | Curriculum | Maple Creek will adopt new Mathematics curriculum that aligns with the new California Mathematics Framework. This will occur in year two or three of this LCAP Cycle. Adoption year will depend on when the new Mathematics Framework is adopted by the State Board of Education. | | No |
| 1.3 | Curriculum | Placed-Based/Outdoor Learning Curriculum Adoption | \$4,856.00 | No |
| 1.4 | Project Based Learning | Students will be required to participate in projects that require critical thinking, problem solving, and creativity. This includes instruction and one to one and small group involvement in preparing for Science Fair, History Day, Place-Based Learning, or alternative projects approved by the classroom teacher. | | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---------------------------------------|--|-------------|--------------|
| 1.5 | Field trips | Field trips will connect students with higher education and working professionals as well as provide learning experiences that not available/accessible to low-income student and students that live rurally with transportation hardships. | \$1,272.00 | No |
| 1.6 | Broad Course of Study | Teachers will preside over instruction and daily use of career readiness skills, which will include all subjects: mathematics, language arts, science, social studies, physical education/health, technology, visual and performing arts. Standards-aligned, Common Core curriculum and textbooks will be provided for all students. Second through Eighth grade students will be provided with Khan Academy accounts throughout the year, including the summer. | \$85,297.00 | No |
| 1.7 | Professional Development | The District provides a minimum of one opportunity per year for professional development and growth including teaching the recently adopted academic standards and/or curriculum frameworks. All certificated teachers are fully credentialed and highly qualified. The Superintendent approves the staff training. | \$11,569.00 | No |
| 1.8 | Attendance | In order to improve attendance rates, Maple Creek will be implementing school-wide and individual incentives to promote school attendance. | | No |
| 1.9 | Library | The school will take regular field trips to the county library to provide ongoing access to individually selected reading materials. School staff will guide the selection to ensure that a minimum number of selected books are at the students just right reading level. | | No |
| 1.10 | Expanded Learning Opportunity Program | The ELOP program will encompass summer, before and after school programs that will be offered to all students with an emphasis on social emotional experiences, asset based engagement, and academic support. Priority is given to students with IEPs, foster and homeless youth. | \$77,265.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|---|-------------|--------------|
| | | | | |
| 1.11 | Student academic support (Supplemental Concentration) | A high teacher to student ratio provides more one to one and small group instruction that is principally directed to low-income students. A 0.2 FTE teacher salary provides additional support in the core academic area focusing on math and language arts (both written and spoken) principally focusing on providing one to one and small group instruction with low-income, foster and homeless youth, and students with IEPs. This service is for all students but critical for low-income students to be prepared for academic success and independence in high school and college. | \$34,077.00 | Yes |
| 1.12 | Students with Disabilities | Highly qualified staff will be provided for students with disabilities. This is to include, but not be limited to, a credentialed special education resource teacher, speech pathologist, general education teacher, and/or an aide for any student that is in need of such services under his/her I.E.P. Additional materials and supplies, including technology, for students with IEPs will be purchased as needed to further their academic growth and ensure access to all state academic content standards. IEPs will be completed within the legally defined timelines. | \$35,732.00 | No |
| 1.13 | Transportation | The District will provide home to school transportation. The District has an MOU with HCOE to provide transportation for foster care to their school of origin. | \$31,954.00 | No |
| 1.14 | Communication and Participation | Staff (clerical support) will maintain records of parent involvement, create newsletters and flyers, maintain the website, and hold community events. Records of participation will be kept for low-income, foster youth, and families who have students with IEPs. By ensuring IEPs will be completed within the legally defined timelines we are supporting parent engagement and decision making for students with disabilities. | \$17,288.00 | No |
| 1.15 | School lunch program | Low-income students will be provided with free/reduced price lunch. All students will be provided with nutrition instruction. | \$6,500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 2 | By school year 2026-2027, the school will promote the holistic growth and well-being of both students and staff by prioritizing social and emotional development through a multi-tiered system of support that provides tailored programs, supportive environments, and ongoing resources aimed at nurturing a positive and thriving community of learners. | Focus Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Maple Creek School chose the goal of "Promote the holistic growth and well-being of both students and staff by prioritizing social and emotional development through tailored programs, supportive environments, and ongoing resources aimed at nurturing a positive and thriving community of learners" because we recognize that academic success is deeply intertwined with social and emotional well-being.

First and foremost, fostering social and emotional development is essential for creating a positive school climate where all individuals feel safe, respected, and valued. At Maple Creek, we understand that students who are emotionally healthy are better equipped to engage in learning, build positive relationships, and handle the challenges of school and life. By prioritizing social and emotional development, we aim to provide students with the skills they need to manage their emotions, set and achieve goals, show empathy for others, establish positive relationships, and make responsible decisions.

Tailored programs are a key component of this goal. These programs are designed to meet the unique needs of our diverse student body, ensuring that every student has access to the support and resources necessary for their personal growth. For staff, professional development opportunities focused on social and emotional learning (SEL) equip them with the tools to support students effectively while also addressing their own well-being.

Creating supportive environments is another critical aspect. This includes fostering a culture of kindness and respect, providing safe spaces for students and staff to express themselves, and implementing practices that promote mental health and well-being.

Ongoing resources are vital to sustaining these efforts. By continuously providing access to counseling, SEL curricula, and wellness initiatives, Maple Creek ensures that the focus on social and emotional development is not a one-time effort but an ongoing commitment.

In summary, Maple Creek School's goal to promote holistic growth and well-being through social and emotional development reflects our dedication to nurturing a positive and thriving community of learners. This holistic approach supports both academic achievement and personal growth, creating a foundation for lifelong success. There are no credentialing or retention issues at Maple Creek at this time.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|--|----------------|--|----------------------------------|
| 2.2 | Percent of annual survey participation; percent of parent conference attendance; LCAP involvement; participation at events; in the classroom; School Site Council; Fundraising Committee and School Board | 100% of parents participated in one or more of the following ways: events, surveys, volunteering in the classroom, parent conferences, School Board, School Site Council, Community Events, Parent Nights. 100% of parents/guardians were informed of the importance of attendance and were invited to be involved in finding solutions. | 100% of parents participated in one or more of the following ways: events, surveys, volunteering in the classroom, parent conferences, School Board, School Site Council, Community Events, Parent Nights. 100% of parents/guardians were informed of the importance of attendance and were invited to be involved in finding solutions. | | 100% of parents will participate in one or more of the following ways: events, surveys, volunteering in the classroom, parent conferences, School Board, School Site Council, Fundraising Committee. 100% of parents/guardians will be informed of the importance of attendance and will be invited to find solutions. The school will utilize the newsletter; meetings; events; letters; phone calls; emails; text; Facebook posts, | Maintained |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|---|----------------|---|---|
| | | | | | and/or virtual meetings to express the importance of attendance. | |
| 2.3 | Multi-Tiered System of Support | Tiered levels of social and emotional, behavior, academics. and attendance interventions are not systematized, clearly articulated, nor aligned with the district's vision and values. | MTSS training has begun with staff. | | By year three of the LCAP cycle policies, procedures, and practices will be in place that support a meaningful integration of tiered interventions (universal, targeted, and intensive) and that align with the vision and values of the school community. Development and implementation of tiered models of support will be driven by evidence based practices. | MTSS training has begun. |
| 2.4 | Medical Billing: California Youth Behavioral Health Incentive Program | Maple Creek does not currently have the infrastructure to bill for Medical or Private Insurance services. With the launching of the CBYHI program the district intends to partner with the COE to | Maple Creek is a part of a consortium with HCOE and other schools to access CYBHI services and billing. | | By year three of the LCAP cycle the infrastructure will be in place to enable 100% of Maple Creek Students to receive Mental Health and Social | Maple Creek is a part of a consortium with HCOE and other schools to access CYBHI services and billing. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|---|----------------|----------------|---|----------------------------------|
| | | develop this infrastructure. Dues to the district's small size and rural isolation it is currently unable to bill for and receive mental health related services. | | | and Emotional Supports by trained medical professionals on its campus or via tele-medicine. | |

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.

This goal was not implemented in the 2024-2025 school year. The funds were not allocated towards the administrative salary as planned for numerous reasons. The main concerns were the delayed start of the CYBHI initiative and the nature of changing administrators.

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.

This goal was not implemented in the 2024-2025 school year. The funds were not allocated towards the administrative salary as planned. Therefore we did not have expenditures in this area and the plan is to allocate these funds according to plan in the 2025-2026 school year.

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

As stated above, this goal was not implemented in the 2024-2025 school year. We did however, lay the foundation for this work to begin in the 2025-2026 school year in an effort to meet the goal by the end of this LCAP cycle in 2027.

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

No changes were made to this goal, the metrics or targeted outcomes. We plan to carry it out as intended in the coming school year despite the fact that the school no longer receives equity multiplier funds. Our school no longer qualifies as an equity multiplier school but we plan to continue to work on this goal.

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 | CBYHI: Systems Improvement and Equity Engagement | <p>Maple Creek School is committed to ensuring that all students have access to comprehensive mental health and social and emotional supports. By the third year of the LCAP cycle, we aim to have the necessary infrastructure fully established to provide these vital services to 100% of our students, either on-campus or through tele-medicine.</p> <p>Currently, Maple Creek does not have the infrastructure to bill for medical or private insurance services, which limits our ability to provide consistent mental health support. Recognizing this gap, the district will launch the CBYHI (Community-Based Youth Health Initiative) program in partnership with the County Office of Education (COE) to develop this critical infrastructure. Due to our small size and rural isolation, we currently face challenges in billing for and receiving mental health-related services. This partnership will be essential in overcoming these obstacles.</p> <p>Administrator staff time will be allocated to oversee and support the implementation of this initiative. The Superintendent/Principal will play a crucial role in project management, ensuring that each phase of the development is planned, executed, and monitored. Additionally, they will oversee the development of policies and procedures to protect student privacy and ensure the quality of care.</p> <p>Project management will be crucial in tracking milestones, addressing challenges, and maintaining clear communication among all stakeholders. Regular updates and feedback loops will ensure that the implementation remains aligned with our goals and adjusts to any emerging needs or opportunities.</p> <p>By dedicating administrator staff time, Maple Creek School is committed to building a sustainable infrastructure that guarantees all students have access to the mental health and social and emotional supports they need to thrive. This initiative, supported by the CBYHI program and COE partnership, reflects our dedication to the holistic well-being of our students and the creation of a supportive, responsive school environment.</p> | \$80,379.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 2.2 | Equitable MTSS Integration, Alignment and Implementation. | <p>Maple Creek School is dedicated to creating a comprehensive support system that effectively addresses the diverse needs of our students. By the third year of the LCAP cycle, we aim to have fully developed and implemented policies, procedures, and practices that facilitate the meaningful integration of tiered interventions—universal, targeted, and intensive—across social and emotional, behavioral, academic, and attendance domains.</p> <p>Currently, our tiered levels of interventions are not systematized, clearly articulated, nor aligned with the district's vision and values. To address these gaps, we will allocate .40 FTE administrator staff time to support the implementation and project management of this initiative. Administrators will lead the effort to design and integrate these tiered models of support, ensuring they are driven by evidence-based practices and aligned with our school community's vision and values.</p> <p>Administrators will work closely with teachers, counselors, and support staff to develop a clear framework for interventions at each tier. This will include:</p> <p>Universal Interventions: School-wide practices and programs aimed at promoting positive behavior and academic success for all students.</p> <p>Targeted Interventions: Specialized support for groups of students who are at risk of falling behind academically or behaviorally.</p> <p>Intensive Interventions: Individualized and intensive support for students with significant needs.</p> <p>Project management will involve creating detailed timelines, setting measurable goals, and regularly reviewing progress. Administrators will organize professional development sessions to train staff on the implementation of tiered interventions and ensure that everyone is equipped with the knowledge and skills to support students effectively.</p> <p>Collaboration with stakeholders, including parents and community partners, will be crucial to align these interventions with the broader vision and values of the Maple Creek community. Regular feedback loops will be established to refine and improve the system continuously.</p> | \$32,040.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | By dedicating administrator staff time and employing robust project management practices, Maple Creek School is committed to building a sustainable and effective system of tiered interventions. This initiative will ensure that every student receives the appropriate level of support, promoting their overall well-being and academic success, in alignment with our community's vision and values. | | |

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 |
|---|--|
| \$29,687 | \$3,411 |

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 |
|---|-----------------------------|-------------------------|---|
| 31.411% | 0.000% | \$0.00 | 31.411% |

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 |
|-------------------|---|---|--|
| 1.11 | <p>Action: Student academic support (Supplemental Concentration)</p> <p>Need: Improved Instructional Support for Low-Income Students</p> <p>Scope:</p> | It address the need because it increases the opportunity for meaningful one-on-one and personalized instruction. In addition, due to enrollment classes are taught in a multi-graded fashion. In order to ensure developmentally appropriate instruction attention must be paid to the specific needs of both age difference and ability levels. This is especially important for students identified as unduplicated students. | Localized formative and summative assessments. |

| 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 | | |

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.

Additional dollars will be used to support increased and improved services for low-income students, particularly in the areas of improved academic outcomes, chronic absenteeism, and school climate.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|--|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | | 1 classified to 9 students |

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|--|--|---|
| Staff-to-student ratio of certificated staff providing direct services to students | | 1.4 certificated to 9 students |

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 | 94,511 | 29,687 | 31.411% | 0.000% | 31.411% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$254,680.00 | \$154,118.00 | \$0.00 | \$48,861.00 | \$457,659.00 | \$346,766.00 | \$110,893.00 |

| 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 | School Facilities | All | No | | | All Schools | Annual | \$10,071.00 | \$29,359.00 | \$39,430.00 | | | | \$39,430.00 | |
| 1 | 1.2 | Curriculum | All | No | | | All Schools | One Year | | | | | | | | |
| 1 | 1.3 | Curriculum | All | No | | | All Schools | 2024-2025 | \$0.00 | \$4,856.00 | \$837.00 | \$4,019.00 | | | \$4,856.00 | |
| 1 | 1.4 | Project Based Learning | All | No | | | All Schools | 2025-2027 | | | | | | | | |
| 1 | 1.5 | Field trips | All | No | | | All Schools | | \$0.00 | \$1,272.00 | \$1,272.00 | | | | \$1,272.00 | |
| 1 | 1.6 | Broad Course of Study | All | No | | | | | \$85,297.00 | \$0.00 | \$31,843.00 | \$9,003.00 | | \$44,451.00 | \$85,297.00 | |
| 1 | 1.7 | Professional Development | All | No | | | | Annually | \$0.00 | \$11,569.00 | \$11,100.00 | | | \$469.00 | \$11,569.00 | |
| 1 | 1.8 | Attendance | All | No | | | All Schools | 2025-2027 | | | | | | | | |
| 1 | 1.9 | Library | All | No | | | | Annually | | | | | | | | |
| 1 | 1.10 | Expanded Learning Opportunity Program | All | No | | | | | \$54,265.00 | \$23,000.00 | | \$77,265.00 | \$0.00 | | \$77,265.00 | |
| 1 | 1.11 | Student academic support (Supplemental Concentration) | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | | \$34,077.00 | \$0.00 | \$34,077.00 | | | | \$34,077.00 | |
| 1 | 1.12 | Students with Disabilities | Students with Disabilities | No | | | All Schools | Annual | \$17,464.00 | \$18,268.00 | | \$31,791.00 | | \$3,941.00 | \$35,732.00 | |
| 1 | 1.13 | Transportation | All | No | | | All Schools | | \$15,885.00 | \$16,069.00 | \$31,954.00 | | | | \$31,954.00 | |

| 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 | 1.14 | Communication and Participation | All | No | | | All Schools | | \$17,288.00 | \$0.00 | \$17,288.00 | | | | \$17,288.00 | |
| 1 | 1.15 | School lunch program | All | No | | | All Schools | | \$0.00 | \$6,500.00 | \$6,500.00 | | | | \$6,500.00 | |
| 2 | 2.1 | CBYHI: Systems Improvement and Equity Engagement | All | No | | | | 3 Years | \$80,379.00 | \$0.00 | \$80,379.00 | | | | \$80,379.00 | |
| 2 | 2.2 | Equitable MTSS Integration, Alignment and Implementation. | All Students with Disabilities | No | | | | 3 years | \$32,040.00 | \$0.00 | | \$32,040.00 | | | \$32,040.00 | |

2025-26 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|-------------------|------------------|
| 94,511 | 29,687 | 31.411% | 0.000% | 31.411% | \$34,077.00 | 0.000% | 36.056 % | Total: | \$34,077.00 |
| | | | | | | | | LEA-wide Total: | \$34,077.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|----------|-------------------------------|-------------|--|---|
| 1 | 1.11 | Student academic support (Supplemental Concentration) | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$34,077.00 | |

2024-25 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$434,584.00 | \$474,283.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1 | 1.1 | School Facilities | No | \$44,338.00 | \$39,174 |
| 1 | 1.2 | Curriculum | No | | |
| 1 | 1.3 | Curriculum | No | \$8,930.00 | \$15,221 |
| 1 | 1.4 | Project Based Learning | No | | |
| 1 | 1.5 | Field trips | No | \$1,272.00 | \$1,272 |
| 1 | 1.6 | Broad Course of Study | No | \$79,253.00 | \$145,591 |
| 1 | 1.7 | Professional Development | No | \$2,800.00 | \$11,569 |
| 1 | 1.8 | Attendance Works Framework | No | | |
| 1 | 1.9 | Library Fund | No | \$2,200.00 | \$0 |
| 1 | 1.10 | Summer Program/ELOP | No | \$46,100.00 | \$76,729 |
| 1 | 1.11 | Student support (Supplemental Concentration) | Yes | \$12,887.00 | \$27,230 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| | | | | | |
| 1 | 1.12 | Students with Disabilities | No | \$52,056.00 | \$24,021 |
| 1 | 1.13 | Transportation | No | \$36,683.00 | \$29,559 |
| 1 | 1.14 | Communication and Participation | No | \$16,343.00 | \$17,068 |
| 1 | 1.15 | School lunch program | No | \$5,000.00 | \$6500 |
| 2 | 2.1 | CBYHI: Systems Improvement and Equity Engagement | No | \$82,034.00 | \$80,349 |
| 2 | 2.2 | Equitable MTSS Integration, Alignment and Implementation. | No | \$44,688.00 | \$0 |

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) |
|--|---|---|--|--|--|--|
| \$23,992 | \$12,887.00 | \$27,230.00 | (\$14,343.00) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.11 | Student support (Supplemental Concentration) | Yes | \$12,887.00 | \$27,230 | | |

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) |
|---|---|--|---|--|---|--|--|---|
| 103,988 | \$23,992 | 0.000% | 23.072% | \$27,230.00 | 0.000% | 26.186% | \$0.00 | 0.000% |

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

| Metric # |
|--|
| <ul style="list-style-type: none">• Enter the metric number. |
| Metric |

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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