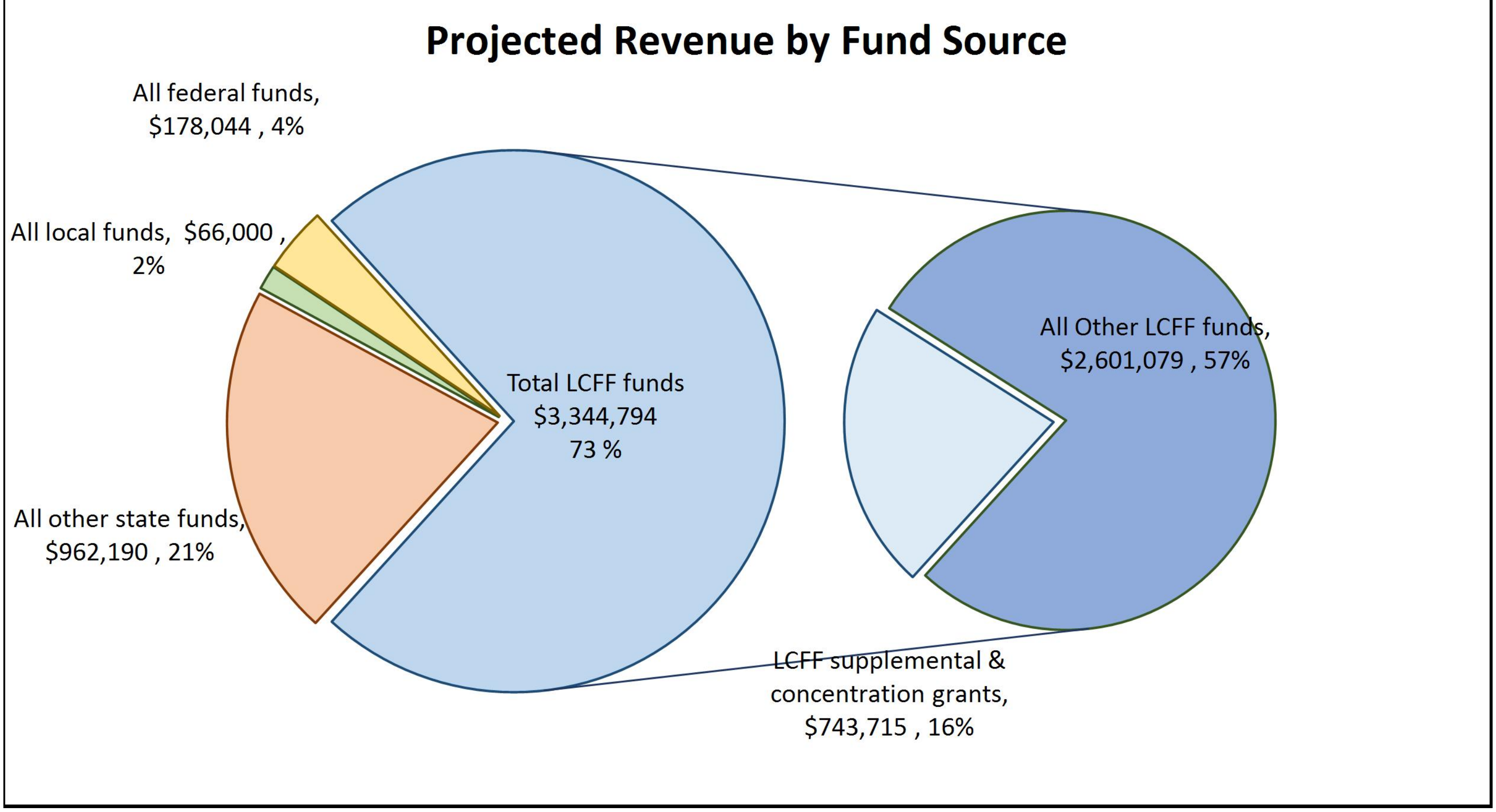
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Waukena Joint Union Elementary School District
CDS Code: 54 72264 6054753
School Year: 2026-27
LEA contact information:
T Jeffrey Cooley
Superintendent/Principal
tjeffrey@waukenaschool.org
559.686.3328

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

Budget Overview for the 2026-27 School Year

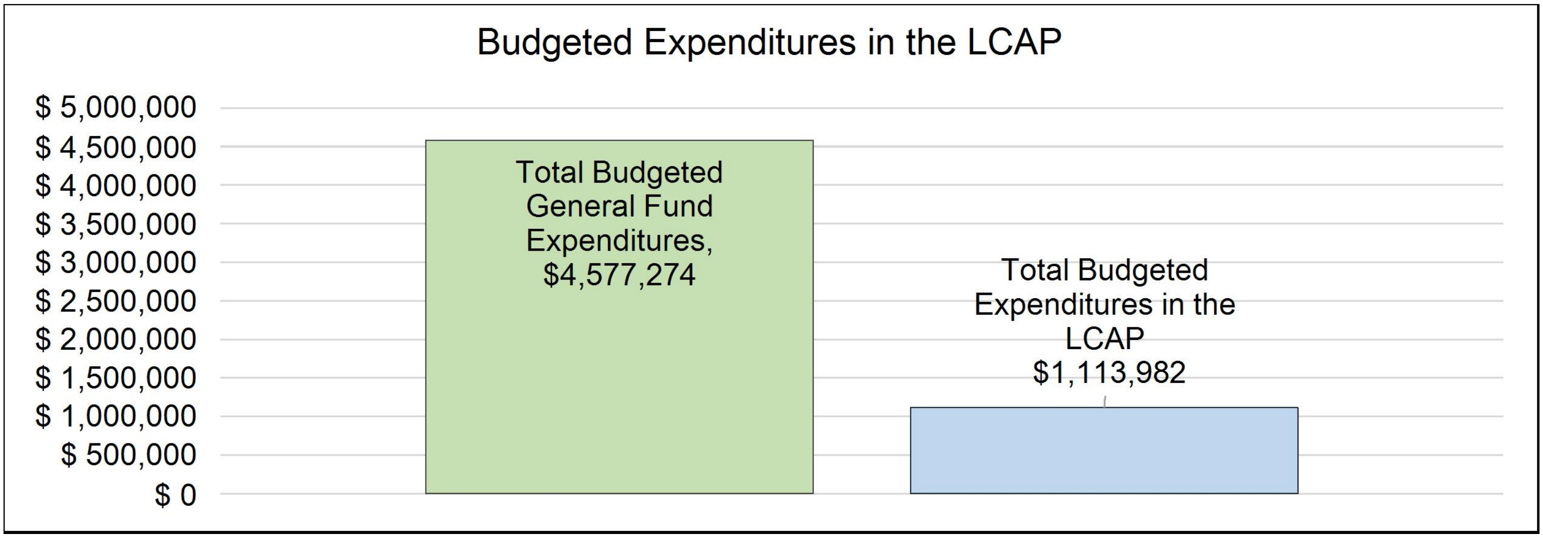


This chart shows the total general purpose revenue Waukena Joint Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Waukena Joint Union Elementary School District is $4,551,028, of which $3,344,794 is Local Control Funding Formula (LCFF), $962,190 is other state funds, $66,000 is local funds, and $178,044 is federal funds. Of the $3,344,794 in LCFF Funds, $743,715 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 Waukena Joint Union Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Waukena Joint Union Elementary School District plans to spend $4,577,274 for the 2026-27 school year. Of that amount, $1,113,982 is tied to actions/services in the LCAP and $3,463,292 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

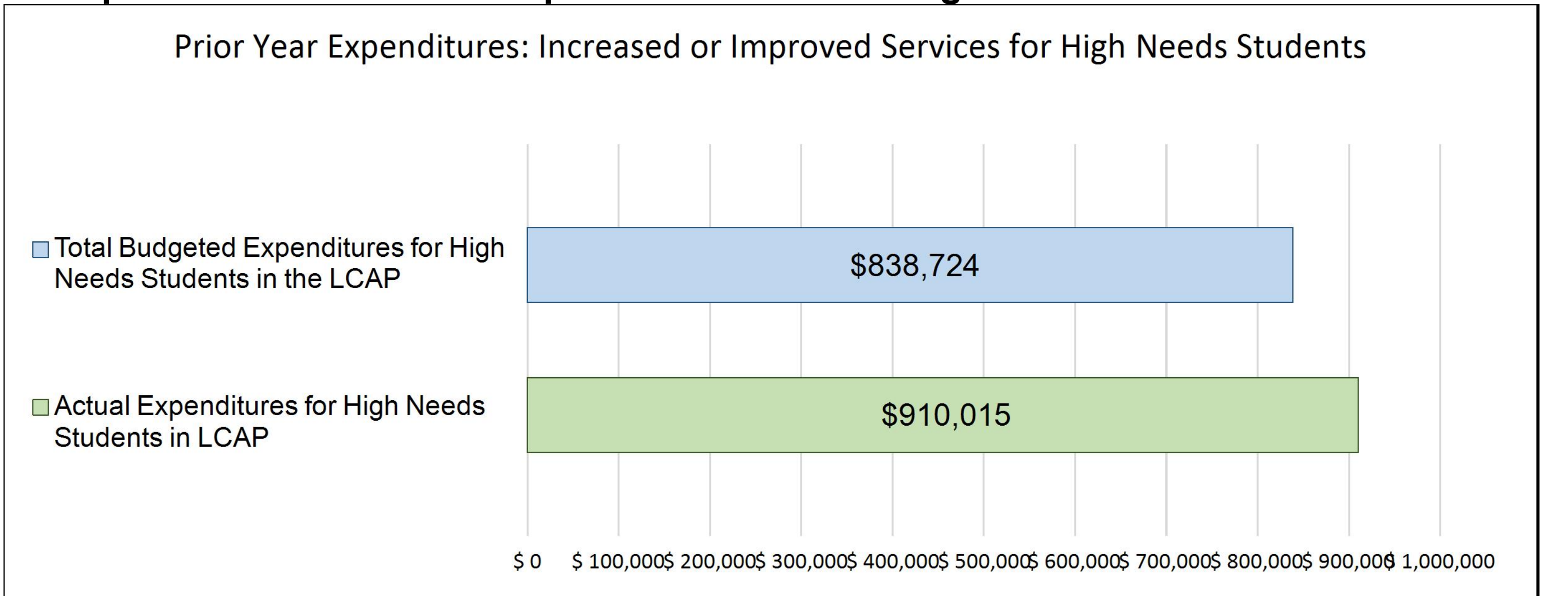
Certificated and classified staff, maintenance, operations, transportation, materials and supplies, equipment, services and capital outlay. Major programs income Expanded Learning Opportunities Program (ELOP), Title program funding, and Community Schools Partnership Program.

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

In 2026-27, Waukena Joint Union Elementary School District is projecting it will receive $743,715 based on the enrollment of foster youth, English learner, and low-income students. Waukena Joint Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Waukena Joint Union Elementary School District plans to spend $744,550 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Waukena Joint Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Waukena Joint Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Waukena Joint Union Elementary School District's LCAP budgeted $838,724 for planned actions to increase or improve services for high needs students. Waukena Joint Union Elementary School District actually spent $910,015 for actions to increase or improve services for high needs students in 2025-26.

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
Waukena Joint Union Elementary School District	T Jeffrey Cooley Superintendent/Principal	tjeffrey@waukenaschool.org 559.686.3328

Plan Summary [2026-27]

General Information

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

Waukena Joint Union Elementary School District covers approximately fifty square miles of rural area on the western edge of Tulare County. According to the 2025 California Dashboard, our school serves 220 students in grades TK-8. The student population consists of 84.1% socioeconomically disadvantaged students, 5% Homeless, 10% Students with Disabilities, 7.7% White, 92.3% Hispanic/Latino, 0% Foster Youth, and 40% English Learners.

Our school provides a broad, well-rounded and rigorous curriculum in the areas of California's required academic content areas.

Waukena's school vision for our students is that they will be fully prepared for high school, then for either career or college in a society increasingly dependent on technology. Our motto, "Building Mind, Body, and Spirit", communicates our belief in promoting moral excellence just as academic excellence is promoted.

As a rural single school district, Waukena Elementary relies on standards-based instruction and data-driven benchmark assessments to ensure academic growth for all students. With our staff and community working together, we expect sustaining growth in student achievement. Safety is foremost, with a fair and consistent discipline in place, which is understood and supported by staff, student, and parents.

We welcome parents in classrooms as volunteers and regularly welcome parent participation in school activities. We are dedicated to student success and as a community we will reach our goal.

Reflections: Annual Performance

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

December 2023 California School Dashboard Performance Data

ACADEMIC PERFORMANCE

-English Language Arts: Overall, students performed in the "Orange" range with an average of 51.9 points below standard. This was a decline of 17.7 points from the prior year.
The English Learner subgroup was in the "Red" or lowest range with an average of 73.5 points below standard, which was a decline of 29.1 points from the prior year.
2024 DASHBOARD UPDATE: There was a slight decline in the overall school average scaled score. English Learner and Long Term English Learner groups were in the "Red" on the dashboard.
2025 DASHBOARD UPDATE: There was an increase of 16 points for a total of 40 points below standard in the overall school average scaled score. No subgroups were in the "Red" on the dashboard.

-Mathematics: Overall, students performed in the "Yellow" range with an average of 47.1 points below standard. This represented an increase of 10.6 points from the prior year.
No group was in the "Red" range. The English Learner group was in the "Orange" range with an average score 80.7 points below standard, which was a decline of 12.8 points from the prior year.
2024 DASHBOARD UPDATE: There was a slight increase in the overall school average scaled score. Long Term English Learners were in the "Red" on the dashboard.
2025 DASHBOARD UPDATE: There was aa decline of 17.7 points for a total of 63.3 points below standard in the overall school average scaled score. No subgroups were in the "Red" on the dashboard.

-English Learner Progress: English Learner students performed in the "Orange" range with 53.2% making progress towards English Proficiency.
This represented a decline of 3% from the prior year.
2024 DASHBOARD UPDATE: There was a significant decline in EL students making progress towards language fluency. English Learners were in the "Red" on the Dashboard as was the overall district ELPI.
2025 DASHBOARD UPDATE: There was an increase of 7.5% in EL students making progress towards language fluency for a total of 50%v making progress. LTEL were in the "Red" on the dashboard.

-Implementation of Academic Standards: The district continues to meet this requirement

ACADEMIC ENGAGEMENT

-Chronic Absenteeism: Overall, the students fell into the "Yellow" category with 12.7% chronically absent. This represented a decline of 5.3%

from the prior year.
No group was in the "Red' range.
2024 DASHBOARD UPDATE: Chronic absenteeism increased significantly overall. Hispanic and Socioeconomically Disadvantaged students were in the "Red" on the dashboard.
2025 DASHBOARD UPDATE: Chronic absenteeism maintained 0% for a total of 20.7% overall. Hispanic and Socioeconomically Disadvantaged students were in the "Red" on the dashboard.

-Access to a Broad Course of Study: The district continues to meet this requirement

CONDITIONS & CLIMATE

- Suspension Rate: Overall, the All students group fell into the "Red" category with 6.1% suspended at least one day. This was an increase of 4.8% from the prior year. All groups, including English Learners, Hispanic, and Socioeconomically disadvantaged students were in the "Red" range.

2024 DASHBOARD UPDATE: There was a significant decline, overall, in suspension rate. No student groups were in the "Red" on the dashboard
2025 DASHBOARD UPDATE: There was a significant decline 1.6%, with 0.4% overall, in suspension rate. No student groups were in the "Red" on the dashboard

-Basics: Teachers, Instructional Materials, Facilities: The district continues to meet this requirement
-Parent and Family Engagement: The district continues to meet this requirement
-Local Climate Survey: The district continues to meet this requirement

LOCAL DATA

Local surveys, classroom walkthroughs, and parent engagement conversations reinforce our planned actions and continuing to work on ELA growth as a focus area, while maintaining programs for building on math success.

The district will have $146,851 in unspent Learning Recovery Block Grants at the end of the 2025-26 school year and will expend $118,712 of those funds in the 2026-27 LCAP with the remaining held in reserve for another year.
The goals/ actions identified for LREBG funding are found in :

Action 1.2- Paying for two Impact tutors $36,000 -ALLOWABLE EXPENDITURE CATEGORY Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff.

Action 2.8- Counselors supplies and travel- $6,000 - ALLOWABLE EXPENDITURE CATEGORY Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs.

Action 2.8 - Behavior Technicians - $76,712- ALLOWABLE EXPENDITURE CATEGORY Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs.

They are designed as evidence based solutions to address- Reading proficiency, access issues to working technology and Social/emotional/mental health barriers to learning that were identified in the Educational Partners needs assessment process.
-Providing students with more practice in early foundational reading skills is identified as a strong evidence based practice for at risk readers.
-Counseling programs are evidence based practices to address at-risk student attendance and discipline issues that communicate personal struggles and potential mental health- providing early interventions for school-age children.
-Eliminating barriers to learning programs and online learning platforms for SED and at-risk students and providing support for the technology and its appropriate use is an evidence based strategy to address access inequities.

The district will be receiving additional proposed LREBG funding as outlined as part of the Governor’s May Revision 2025-26 budget act. This proposed funding will be identified and addressed as part of the district’s 2026-27 LCAP.

Reflections: Technical Assistance

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

Waukena was identified for support as part of the Differentiated Assistance criteria and is working with Tulare County Office of Education. The focus of our work has been in the area of supporting English Learners to improve academic performance and reduce suspensions.

The reason Waukena was initially identified for Differentiated Assistance was due to the subgroup of English Learners falling into the RED range in the areas of both English Language Arts and Suspension Rate. The English Learner group scoring in the "orange" was an additional consideration identifying Waukena for Differentiated Assistance. In English Language Arts English Learners scored 73.5 points below the standards, a decline of 29.1 points from the previous school year. Additionally, 8.4% of English Learners were suspended at least one day of the 22-23 school year, an increase of 7.5 % from the previous year.

The school has embarked on a concerted effort to enhance English Learner (EL) outcomes, with a primary focus on two crucial areas: ELA/ELD instruction and disciplinary practices. To organize and lead these efforts, the school established a leadership team to investigate the root causes of the areas of need. The school is using the results of this investigation to develop a plan of action to improve the results of English Learners.

Below is a list of a number of steps the school has already begun in the improvement process.
1. Conducting empathy interviews with EL students to better understand their unique challenges and needs in language acquisition, academic achievement, and social emotional needs.
2. Bringing in the expertise of county consultants to build and increase teacher knowledge of
    - English Language Development (ELD) standards

- Instructional strategies designed to ensure instruction meets the linguistic requirements of EL learners

3. Providing Professional Development training for teachers focused on EL standards and ELD instruction.
4. Rearranging the bell schedule to better plan schoolwide implementation of designated ELD instruction.
5. Revamping the schools disciplinary system and transitioning towards a Multi-Tiered System of Supports (MTSS) approach.

The activities related to our Differentiated Assistance work can be found in LCAP Actions 1.1- Professional Development, Action 1.2- Instructional Aides, Action 1.4- Supplemental Instructional Materials, Action 5- Embedded PD, Action 6- Intervention Teacher and Action 8- ELD PD.

These efforts aim to proactively address the academic and behavior needs of EL students by offering targeted interventions and supports to reduce suspension rates and foster a more inclusive and supportive learning environment for EL learners, and ultimately all learners.

2024 UPDATE: Waukena continues to implement the plan above and saw positive results for English Learner students in the area of suspension rates. The suspensions dropped from 8.4% to 1.8%, a significant decrease which moved the group from the "Red" indicator to the "Green" category on the dashboard.
In the area of English/Language Arts, our efforts were less than successful so far with the new plan. EL scores declined an average of 11.4% and remained in the "Red" category on the dashboard. EL students also declined on the ELPI. This will be an area of continued focus in our work with Tulare County Office of Education.

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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
Parents	The Parent Advisory Committee was engaged in LCAP feedback through our DELAC/School Site Council/LCAP Parent Advisory meetings and the superintendent responded in writing to any communications. Parents engaged through open discussion, written input, and survey replies. DELAC Met on May 21st to review LCAP Draft. SSC Met on March 4th, March 28th, and May 21st DAC/ PAC met on April 8th, 2025 to review LCAP Draft The superintendent responded in writing to any communication. School Parent Survey was posted on the school website in May 2025.
Teachers	Staff met on Aug. 27th, Sept. 9th, Spt. 10th, Sept 17th, Oct. 14th, Oct. 15th, Oct. 22nd, Oct 29th. for first semester instructional planning, data analysis and ongoing assessment of action plan effectiveness. Second semester meeting dates were January 14th, January 21st, January 28th, Feb. 4th, Feb. 11th, Feb. 25th, March 4th, March 18th, March 25th. When examining LCAP needs, student ongoing concerns, areas of support- the staff met April 1st, April 8th, April 29th, May 6th and May 20th.

Educational Partner(s)	Process for Engagement
	Information from these meetings and planning sessions was used to evaluate actions, student needs, and LCAP 2025-26 needs. EL RoadMap Self-Assessment (February) - Teachers and Administration met in a PLC to discuss and complete the EL Roadmap Self-Assessment at the end of 2025. California School Staff Survey link was emailed to all staff on April 2025 All staff provided LCAP specific input on May 2nd.
Principal/Administrators	The principal is directly responsible for prioritizing input from all educational partners, presenting data to the Board in the Spring, and finalizing the LCAP in May/ June of each year.
Other School Personnel	School Staff Survey link was emailed to all staff on April 2025. Information was sought related to barriers for unduplicated student academic success, current program efficacy, and staff feelings of engagement and safety. Classified staff met on October 13th and May 19th to discuss ongoing needs. Data was used to inform the 2025-26 LCAP. All staff provided LCAP specific input on May 2nd.
Students	Students were engaged through multiple methods. The California Healthy Kids Survey was administered on April 8, 2024. The survey was administered to both the 6th and 7th grade students. Students completed the survey online while in their classrooms. A follow-up student survey was done in May 2025. The Student Advisory Committee was engaged in Spring 2025 and the superintendent responded in writing to any comments presented. EL empathy interviews were conducted one-on-one in the spring of 2023 to inform the initial 3 year plan. Interviews were done with students in grades 3-8 that were classified as English Learners. The

Educational Partner(s)	Process for Engagement
	English Learner sub-group was red in both ELA and Suspensions, so we felt a deeper dive into this group of students was important. Students were asked a number of questions about their personal experiences at school. Additional questions were asked about students' use of language outside of school.
Collective Bargaining Units	May 2, 2025. Survey and consultation (ongoing). Survey Focus on efficacy of current actions, additional needs. Meetings on Oct. 29th, January 14th, February 4th, March 25th, April 29th, May 6th.
SELPA	SELPA consultation occurred in a monthly DOSE meeting at the Tulare County Office of Education on Aug. 25th, October 6th, November 3rd, December 5th,2024- February 2nd, March 2nd, April 13th, and June 1, 2025.

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

The administrative and instructional team reviewed the wide array of educational partner input and prioritized areas that were felt to make the greatest impact for our unduplicated students' academic success. The following needs identified by partners was used to develop the goals and actions of the 2025-26 LCAP.

Parents: continuing interest- Desired a strong focus on helping students who were academically struggling with interventions (Actions 1.2, 1.6), instructional aide support (Action 1.2), and mental health supports for students (Action 2.8)

Teachers: ELD PD interest (Action 1.8) and coaching support (Action 1.5). Interventions/MTSS (Action 1.2, 1.6) and behavior interventions (Action 2.3 and 2.8), student engagement (Action 2.3)

Principal and Administrators: Behavior and academic supports (Actions 2.3 and 2.8)

Other School Personnel: SEL/ Mental Health and behavioral supports (Action 2.8)

Students: Recognition and engagement activities (Action 2.3), academic support (Actions 1.2, 1.6)

Collective Bargaining Units: Maintaining staffing services, including support personnel was a priority. (Actions 1.2, 1.6, 2.2, 2.8, 3.3)

SELPA: SEL (Action 2.8)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student academic performance with an emphasis on early literacy skills in grades TK-3 and ongoing literacy development in grades 4-8. Ensure all students, including English Learners and Students with Disabilities, have the access and opportunity to master grade level content standards in preparation for college and careers.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Waukena's students have been struggling with post-COVID academic slip in the areas of Language Ares, math, and English Language Development. We continue to work on instructional strategies and intervention systems to support their needs and have developed this goal to emphasize that as our first mission.

Dashboard Data related to their performance shows the following:

ACADEMIC PERFORMANCE

-English Language Arts: Overall, students performed in the "Orange" range with an average of 51.9 points below standard. This was a decline of 17.7 points from the prior year.
The English Learner subgroup was in the "Red" or lowest range with an average of 73.5 points below standard, which was a decline of 29.1 points from the prior year.

-Mathematics: Overall, students performed in the "Yellow" range with an average of 47.1 points below standard. This represented an increase of 10.6 points from the prior year.
No group was in the "Red" range. The English Learner group was in the "Orange" range with an average score 80.7 points below standard, which was a decline of 12.8 points from the prior year.

-English Learner Progress: English Learner students performed in the "Orange" range with 53.2% making progress towards English Proficiency.
This represented a decline of 3% from the prior year.

Our focus for the next LCAP cycle will be on supporting evidence-based practices for English Language Development, strong systems of intervention that are timely and focused on student needs, and our program supports for students with disabilities. (Actions 1.2, 1.3, 1.6, 1.8 are designed to support these students' needs.)

LOCAL DATA:
Parents, teachers, and administrative staff have identified this goal area as a primary function of our school site and student needs, based on LCAP development input.
We will also be working to strengthen our instructional design, overall, and our implementation of AVID strategies. (Actions 1.1, 1.5, 1.7) as this was noted as a successful support for unduplicated students by educational partners.

The district was identified for Differentiated Assistance in the areas of English Language Arts and Suspension rates for English Learners in 2023.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Fully Credentialed Teacher % CALSAAS Report	100% 2023-2024	70% 2024-2025	92% 2025-26	Maintain 100%	Decreased 8%
1.2	Teachers Appropriately Assigned % CALSAAS Report	100% 2023-2024	100% 2024-25	100% 2025-26	Maintain 100%	Goal Met: Maintained 100%
1.3	% of students with access to standards-aligned instructional materials Williams Report	100% of Students have access 2023-2024	100% of Students have access 2024-25	100% of Students have access 2025-26	Maintain 100%	Goal Met: Maintained 100%
1.4	Implementation of State Standards	Standard "Met" 2023 Dashboard	Standard "Met" 2024 Dashboard	Standard "Met" 2025 Dashboard	Maintain Standard Met	Goal Met: Maintained Standard Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Local Indicator					
1.5	CAASPP English Language Arts Results: Average Score CA School Dashboard	All Students: 51.9 Points below standard Hispanic Students: 54.8 points below English Learner Students: 73.5 points below SED/ Low Income Students: 60.3 points below Students with Disabilities: 131.6 points below Foster Youth: * data not reported due to small subgroup size 2023 Dashboard LTEL: 119.6 points below (new baseline established 2024)	All Students: 56 Points below standard Hispanic Students: 57.2 points below English Learner Students: 84.8 points below SED/ Low Income Students: 58.8 points below Students with Disabilities: 122.6 points below LTEL: 119.6 points below (new baseline group reported first time) Foster Youth: * data not reported due to small subgroup size 2024 Dashboard	All Students: 40 Points below standard Hispanic Students: 40.8 points below English Learner Students: 52.6 points below SED/ Low Income Students: 43.4 points below Students with Disabilities: 116.6 points below LTEL: 104.9 points below (new baseline group reported first time) Foster Youth: * data not reported due to small subgroup size 2025 Data	All Students: 40 points below standard Hispanic Students: 40 points below English Learner Students: 60 points below SED/ Low Income Students: 50 points below Students with Disabilities: 115 points below LTEL: 90 points below (new target set based on 2024 baseline)	All Students: increase 11.9 points Hispanic Students: increase 6 points English Learner Students: increase 20.9 points SED/ Low Income Students: increased 16.9 points Students with Disabilities: increased 15 points LTEL: decrease 14.7 points Foster Youth: * data not reported due to small subgroup size
1.6	CAASPP Math Results: Average Score CA School Dashboard	All Students: 47.1 points below standard Hispanic Students: 49.3 points below	All Students: 45.6 Points below standard Hispanic Students: 47.7 points below	All Students: 63.3 Points below standard Hispanic Students: 65.7 points below	All Students: 35 points below standard Hispanic Students: 40 points below	All Students: decreased 16.2 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learner Students: 80.7 points below SED/ Low Income Students: 58.9 points below Students with Disabilities: 190 points below Foster Youth: * data not reported due to small subgroup size 2023 Dashboard LTEL: 134.6 points below (new baseline established 2024)	English Learner Students: 73.1 points below SED/ Low Income Students: 52.1 points below Students with Disabilities: 170.4 points below LTEL: 134.6 points below (new baseline- group reported first time) Foster Youth: * data not reported due to small subgroup size 2024 Dashboard	English Learner Students: 80.56 points below SED/ Low Income Students: 70.1 points below Students with Disabilities: 166.8 points below LTEL: 134.6 points below (new baseline- group reported first time) Foster Youth: * data not reported due to small subgroup size 2025 Data	English Learner Students: 65 points below SED/ Low Income Students:45 points below Students with Disabilities: 170 points below LTEL: 100 points below (new target set based on 2024 baseline)	Hispanic Students: decreased 16.4 points English Learner Students: increased 0.14 points SED/ Low Income Students: decreased 11.2 points Students with Disabilities: decreased 23.2 points LTEL: maintained 134.6 points Foster Youth: * data not reported due to small subgroup size
1.7	CA Science Test (CAST) Results: % met or exceeded standards (5th and 8th grade only) ETS.org report	All Students: 34.21% Hispanic Students: 28.57% English Learner Students: 0.0%	All Students: 8.16% Hispanic Students: 6.39% English Learner Students: 0%	All Students: 37.04% Hispanic Students: 34.69% English Learner Students: 10.53%	All Students: 40% Hispanic Students: 40% English Learner Students: 20%	All Students: increase 2.83% Hispanic Students: increase 6.12% English Learner Students: increase 10.53%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED/ Low Income Students: 28.57% Students with Disabilities: * data not reported due to small subgroup size Foster Youth: * data not reported due to small subgroup size 2023	SED/ Low Income Students: 4.54% SWD/LTEL/ Foster Youth: * data not reported due to small subgroup size 2024 Dashboard	SED/ Low Income Students: 32.65% SWD/LTEL/ Foster Youth: * data not reported due to small subgroup size 2024-25 Data	SED/ Low Income Students: 40% Students with Disabilities: 10%	SED/ Low Income Students: increase 4.08% SWD/LTEL/ Foster Youth: * data not reported due to small subgroup size
1.8	Enrollment in a Broad Course of Study, including EL, SED, FY, and SWD students. Enrollment records	100% including unduplicated students 2023-2024	100% including unduplicated students 2024-25	100% including unduplicated students 2025-26	Maintain 100%	Goal Met: Maintained 100%
1.9	Programs and services designed to increase access to broad course of study for unduplicated students and students with disabilities. Enrollment records	100% including unduplicated students 2023-2024	100% including unduplicated students 2024-25	100% including unduplicated students 2025-26	Maintain 100%	Goal Met: Maintained 100%
1.10	Students demonstrating proficiency in digital skills embedded in state standards. Locally calculated based on teacher assessment.	50% 2023-2024	75% 2024-25	Data not available until end of 2025-26 School Year	60%	Increased __% Goal Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	CAASPP ELA- % of students meeting or exceeding standards. ets.org report	All Students: 32.14% Hispanic Students: 30.77% English Learner Students: 10.0% SED/ Low Income Students: 29.66% Students with Disabilities: 0.0% Foster Youth: * data not reported due to small subgroup size Spring 2023 Exam results LTEL- 0% (New Baseline established 2024)	All Students: 27.89% Hispanic Students: 27.21% EL Students: 8.93% SED: 26.32% SWD: 6.25% LTEL: 0% (New Baseline) 2024 Results	All Students: 36.56% Hispanic Students: 36.57% EL Students: 8.00% SED: 33.61% SWD: 5.56% LTEL:0% 2024-25 Data	All Students: 40% Hispanic Students: 40% English Learner Students: 20% SED/ Low Income Students: 40% Students with Disabilities: 10% LTEL: 15% (new target based on 2024 baseline)	All Students: decline 4.42% Hispanic Students: decline 5.8% EL Students: increase 2% SED: decline 3.95% SWD: decline 5.56% LTEL: maintained 0%
1.12	CAASPP Math- % of students meeting or exceeding standards. ets.org report	All Students: 31.82% Hispanic Students:31.14% English Learner Students: 9.26% SED/ Low Income Students: 29.63%	All Students: 31.69% Hispanic Students: 32.06% EL Students: 9.62% SED: 28.91%	All Students: 28.37% Hispanic Students: 27.48% EL Students: 6.12% SED: 24.37%	All Students: 40% Hispanic Students: 40% English Learner Students: 20% SED/ Low Income Students: 40%	All Students: increase 3.45% Hispanic Students: increased 3.66% EL Students: increased 3.14% SED: increase 5.26%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: * data not reported due to small subgroup size Foster Youth: * data not reported due to small subgroup size Spring 2023 Exam results LTEL- 7.69% (new baseline established 2024)	SWD: *Not reported- small group size LTEL: 7.69% (New Baseline) 2024 Results	SWD: 0% (New Baseline) LTEL: 0% 2024-25 Data	Students with Disabilities: 10% LTEL: 15% (new target set based on 2024 baseline)	SWD: 0% (New Baseline) LTEL: increase 7.69%
1.13	English Learner Proficiency Indicator (ELPI) % of students progressing towards proficiency. CA School Dashboard	53.2% of EL students made progress ELPI 2023 Dashboard LTEL: 68.8% (new baseline established 2024)	42.5% of EL students made progress 68.8% of LTEL made progress (new baseline) 2024 Dashboard	50% of EL students made progress 40% of LTEL made progress 2025 Data	60% of EL students make progress 70% of LTEL (new target set based on 2024 baseline)	EL Students Group Overall: decline of 3.2% LTEL: decline 28.8%
1.14	English Learner Reclassification: % of students redesignated as fluent. locally calculated	13.3% of EL's reclassified to fluent 2023-2024 School Year	9% 2024-25	Data not available until end of 2025-26 School Year	18% of EL's reclassified to fluent	Declined ___%

Goal Analysis [2025-26]

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

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

Action 1: Professional Development- Implemented as planned

Action 2: Instructional Aides- Implemented as planned
Action 3: Equitable Access to Technology - Implemented as planned
Action 4: Supplemental Instructional Materials - Implemented as planned
Action 5: Embedded Professional Development - Implemented as planned
Action 6: Intervention Teacher - Implemented as planned
Action 7: AVID - Implemented as planned
Action 8: ELD Professional Development - Implemented as planned

Rising costs created some challenges to implementation, but we managed to allocate the resources needed to carry them out as we had intended. There were no major implementation successes yet, as many of these are just beginning in the first year of this three year plan.

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

The 2025-26 LCAP contained no actions with a planned percentage to improve services. There were a few actions with a material difference between budgeted and actual expenditures.

Action 3: The cost of technology purchases was less than anticipated.
Action 4: The district spent additional costs on supplemental instructional materials primarily for English Learner students to support their learning.
Action 8: ELD training was less than anticipated and funds were redirected to purchase additional EL learning materials.

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

Our actions have had an overall effect on math and individual subgroup performance in ELA. Science and ELPI results are not yet positively affected. We will be focusing on consistent implementation of the planned actions and systems adjustments to refine our practices over the three year plan.

Action 1: Professional Development- This action has had mixed effectiveness in year 2 with ELA and Science increasing, but Math declining. We are examining the needs in math to support with. more targeted PD.
Action 2: Instructional Aides- Effective- ELA and ELPI both increased this last year
Action 3: Equitable Access to Technology- This action was effective with an increase in the percentage of student showing technology proficiency.
Action 4: Supplemental Instructional Materials- Effective- ELA and ELPI both increased this last year. math did not increase, and attention is needed in that area.
Action 5: Embedded Professional Development- ELA and ELPI both increased this last year. math did not increase, and attention is needed in that area.
Action 6: Intervention Teacher- Effective, the program focused on EL this year and ELA and ELPI both saw increases.
Action 7: AVID- ELA and ELPI both increased this last year. math did not increase, and attention is needed in that area.
Action 8: ELD Professional Development- Effective- ELA and ELPI both saw significant increases this year, in the EL student subgroup.

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

No changes were made to the planned goal, or actions for the coming year. Waukena is choosing to work on consistently implementing the actions outlined over the three year plan and making minor focus adjustments for unduplicated student needs identified that falls within those actions. Total funds for each action are adjusted annually based on past expense patterns, cost of service updates, and educational partner input. In order to address the budget deficit and balance to rising staff costs, the district is reducing PD consultant contracts by $30,000 and implementing a 15% cut to supply purchases.

The Baselines and target outcomes were adjusted for metrics 5, 6, 11, 12, and 13 to add Long Term English Learner (LTEL) data that corresponds with the new CA Dashboard group reporting beginning in 2024. Corresponding Target Goals were added based on this new data for LTEL student group in each of these metrics.

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	Professional Development	Provide professional development in the content areas focusing on strategies to increase depth of knowledge and skills of students and providing instruction to high-need students. Content areas may include Math, ELA, History/Social Science and Science. A special focus will be on serving English Learners in ELA through integrated ELD strategies to support the work in Differentiated Assistance and the "Red' indicator on the California Dashboard.	$22,200.00	Yes
1.2	Instructional Aides	Provide instructional aides, under the supervision of classroom teachers, to support instruction and provide additional student learning support to the language acquisition programs. Addresses the "Red' indicator on the California Dashboard for English Learners in English Language Arts performance, which is also part of the district's identification for Differentiated Assistance work. Title I, II, IV, and LREBG	$254,100.00	Yes

Action #	Title	Description	Total Funds	Contributing
		$36,000 of LREBG funds will be used to bring in additional tutors contracted through AmeriCorp to work one on one with students. This is the second year the district has implemented this contract and has been valuable improvement in outcomes for students in their academic achievement levels. Metrics #5, #6, and #13 will be used to evaluate the effectiveness of this action. The action itself is based on research indicating that effective implementation of Tiered interventions, allowing smaller group settings and increased time for struggling students to learn concepts, helps address gaps in student group learning outcomes. The additional staffing to provide these services is paid for by the LREBG funding.		
1.3	Equitable access to technology	Provide current computer devices and application, including online learning and instructional platforms, to ensure that students have equitable access to all learning resources necessary to improve academic achievement. Provide contracted IT support to maintain them in good repair, manage other related services, and provide professional development to staff as needed. REAP The metric used to evaluate this action will be #10. This is based on the research showing that access to technological tools and the ability to access online curriculum and research is a divide for socio-economically disadvantaged groups and that eliminating this barrier can help close achievement gaps by providing a more equitable foundation for learning.	$92,162.00	Yes
1.4	Supplemental Instructional Materials	Provide supplemental instructional materials such as English, ELD, Math and Science manipulatives and other subject materials as needed to differentiate and enhance instruction and increase achievement of high-need students.	$2,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Addresses the "Red' indicator on the California Dashboard for English Learners in English Language Arts performance, which is also part of the district's identification for Differentiated Assistance work. Title I		
1.5	Embedded Professional Development	In support of programs designed to enhance instruction for English Learners, Foster Youth, and low income, the district will maintain a Curriculum Coach to provide assessment and instructional support. The district may also provide staff with other professional development to include conferences and travel, specialized training sessions to provide instructional support to teachers, extra hours for teacher professional development, and substitutes to release teachers for professional development. Addresses the "Red' indicator on the California Dashboard for English Learners in English Language Arts performance, which is also part of the district's identification for Differentiated Assistance work.	$178,500.00	Yes
1.6	Intervention Teacher	The district will implement RtI with an additional teaching position to support student learning and differentiated instruction. Addresses the "Red' indicator on the California Dashboard for English Learners in English Language Arts performance, which is also part of the district's identification for Differentiated Assistance work.	$149,000.00	Yes
1.7	AVID	The district will provide AVID training for 5 teacher during the summer, through attendance at annual AVID conference. Related costs for travel, registration, meals, and extra pay for work during break will be covered.	$36,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	ELD Professional Development	Professional training will be provided in evidence based strategies that support designated and integrated English Language Development class instruction. Strategies targeted at LTEL students will be included. Addresses the "Red' indicator on the California Dashboard for English Learners in English Language Arts performance, which is also part of the district's identification for Differentiated Assistance work. Title III	$12,720.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Sustain a positive environment that promotes health, equity, respect, communication, attendance, and positive relationships among students, parents/guardians, and staff and that is supported by appropriate programs and services.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Staff works better, and students learn better in an environment that is positive and supportive of their needs. This includes positive communication, regular contact, relationship building, good health, and a feeling of equity and respect for all.

Our students have been struggling with behaviors and social-emotional issues that were not as prevalent prior to the COVID epidemic. This has forced staff to pivot towards addressing social-emotional and mental health needs, in a more substantial way than prior years.

We are working to address increases in suspensions across all student groups, as a result of behaviors. Our Students with Disabilities are having a particularly difficult time readjusting, and our team will need to focus more on addressing behavioral supports for them. Actions 2.5 and 2.8 are designed to support this work.

Additionally, students are less likely to remain in school all year, with 12.7% of them missing a month or more overall and being labeled as Chronically Absentee. Our Socioeconomically Disadvantaged and Hispanic subgroups show the highest percentage of Chronic Absenteeism, and this goal is designed to provide additional supports for families in that area, as well as incentives for students. Actions 2.1, 2.3, 2.6, and 2.8 support our work in this area.

California School Dashboard Data related to this goal:

ACADEMIC ENGAGEMENT

-Chronic Absenteeism: Overall, the students fell into the "Yellow" category with 12.7% chronically absent. This represented a decline of 5.3% from the prior year.
No group was in the "Red' range.

CONDITIONS & CLIMATE

- Suspension Rate: Overall, students fell into the "Red" category with 6.1% suspended at least one day. This was an increase of 4.8% from the prior year. All groups, including English Learners, Hispanic, and Socioeconomically disadvantaged students were in the "Red" range.

LOCAL INPUT

Parents, Students, Staff and Administration continue to be concerned about the affect of Chronic Absenteeism, increased suspensions, and school safety post-COVID so this goal will continue with those concerns in mind.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parent participation rate in trainings and other parent involvement opportunities. This includes parents of unduplicated students and students with exceptional needs. Locally calculcated from sign-in sheets	20% of parents participated 2023-2024 school year	15% 2024-25	20% of parents participated 2026	80% of parents participating	remained 20%
2.2	Opportunities for parent involvement Locally Calculated from Calendar	12 events/ opportunities provided 2023-2024 school year	15 events 2024-25	15 events 2025-26	20 Events/ Opportunities will be provided	increased 3 events
2.3	Attendance Rate CALPADS Report	91.7% average attendance 2023-2024 School Year	94.22% 2024-25	_____% 2025-26	97% average attendance	increased ____%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Chronic Absenteeism Rate CA School Dashboard	All Students: 12.7% English Learners: 8.4% Hispanic Student Group: 13.7% SED: 13.3% Students with Disabilities (SWD): 8.3% 2023 CA School Dashboard	All Students: 20.7% English Learners: 15.5% Hispanic Student Group: 19.5% SED: 20.3% Students with Disabilities (SWD): 13.8% LTEL/ FY- not reported due to small group size. 2024 CA School Dashboard	All Students: 20.7% English Learners: 18.5% Hispanic Student Group: 21.4% SED: 21.4% Students with Disabilities (SWD): 31% LTEL:18.8% FY- not reported due to small group size. 2025 CA School Dashboard	All Students: 8% English Learners: 6% Hispanic Students: 8% SED Students: 8% SWD: 8%	All Students: increased 8% English Learners: increased 10.1% Hispanic Student Group: increased 7.7% SED: increased 8.1% Students with Disabilities (SWD): increased 22.7% LTEL:18.8% (newbaseline) FY- not reported due to small group
2.5	Middle School Drop Out Rate CALPADS Report	0% 2022-2023 School Year	0% 2023-24	0% 2024-25	Maintain 0%	Goal Met Maintained 0%
2.6	Suspension Rate Students suspended at least one day during the school year CA School Dashboard	6.1% district/schoolwide 0% White 6.6% Hispanic 8.4% English Learner 7.7% Low Income	All Students: 2.1% English Learners: 1.8% Hispanic Student Group: 2.2% White: 0%	All Students: 0.4% English Learners: 1.1% Hispanic Student Group: 0.5% White: 0%	All Students: 3% English Learners: 4% Hispanic Students: 3% SED: 3%	All Students: decreased 5.7% English Learners: decreased 7.3% Hispanic Student Group: decreased 6.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		16.7% SWD (2022-23 CA School Dashboard) 4.3%- LTEL (new baseline established 2024)	SED: 2.4% Students with Disabilities (SWD): 6.7% LTEL: 4.3%- New Baseline FY- not reported due to small group size. 2024 CA School Dashboard	SED: 0.5% Students with Disabilities (SWD): 3.2% LTEL: 0%- New Baseline FY- not reported due to small group size. 2025 CA School Dashboard	SWD: 8% LTEL: 4% (new target set in 2024)	White: maintained 0% SED: decreased 5.4% Students with Disabilities (SWD): decreased 13.5% LTEL: decrease 4.3% FY- not reported due to small group size
2.7	Expulsion Rate CALPADS Report	0% 2022-2023 School Year	0% 2023-24	0% 2024-25	Maintain 0%	Goal Met Maintained 0%
2.8	Feeling of Connectedness. % of groups that report feeling connected to school. Annual Local Survey	41% of Students 45% of Parents 5% of Staff 2023-2024 School Year	77.7% of parents 60% of students 45% of staff	Survey was not administered in 2026	80% of Students 80% of Parents 50% of Staff	Students increased __% Parents increased __% Staff increased __%
2.9	Feelings of Safety. % of groups that report feeling safe at school Annual Local Survey	50% of Students 55% of Parents 20% of Staff 2023-2024 School Year	70.12% of students 77.77% of parents 20% of staff 2024-25	Survey was not administered in 2026	80% of Students 80% of Parents 80% of Staff	Data not available

Goal Analysis [2025-26]

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

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

Action 1: Support Services: Implemented as planned
Action 2: Library Services:Implemented as planned
Action 3: Incentive and Recognition Programs: Implemented as planned
Action 4: Supplemental Meal Program: Implemented as planned
Action 5: Parent Workshops: Implemented as planned
Actions 6: Attendance Supports: Attendance supports were partially implemented as planned, but changed from an outside contractor for SARB to internal staff.
Action 7: Home to School Communication: Implemented as planned
Action 8: Mental and Behavioral Supports: Implemented as planned

There were no particular challenges with implementation, or notable early successes related to the implementation. There were some early results, but those are noted below.

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

The 2025-26 LCAP contained no actions with a planned percentage to improve services. There were a few actions with a material difference between budgeted and actual expenditures.

Action 2: The Library Services is reflecting cost savings due to a mid-year resignation. The library was managed by other staff during the vacancy. The position will be filled for the 2026/27 year.
Action 4: No expenses incurred for Supplemental Meal Program the food service department was able to provide services within the budget.
Action 5: Minimal costs incurred for parent workshops as the district had no costs for presenters.
Action 6: Attendance Supports: no costs incurred for SARB as there was no need for the SARB consultant.
Action 7: The district incurred additional costs on home to school communication as it invested in additional Apptegy services for the app and family communication.

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

Action 1: Support Services: This action has not yet been effective in reducing Chronic Absenteeism. Chronic absenteeism overall has stayed the same, with subgroup increases for several groups. We are adjusting our interventions in this area to better meet the needs identified as root causes.
Action 2: Library Services: Effective- Student, Staff and parent connectedness increased last year. This year's data is not available
Action 3: Incentive and Recognition Programs: Effective-Student, Staff and parent connectedness increased last year. This year's data is not available

Action 4: Supplemental Meal Program: Effective- Student, Staff and parent connectedness increased last year. This year's data is not available
Action 5: Parent Workshops: Effective-Student, Staff and parent connectedness increased last year. This year's data is not available
Actions 6: Attendance Supports: not yet effective- Chronic absenteeism overall has stayed the same, with subgroup increases for several groups. We are adjusting our interventions in this area to better meet the needs identified as root causes.
Action 7: Home to School Communication: Effective- Student, Staff and parent connectedness increased last year. This year's data is not available
Action 8: Mental and Behavioral Supports-Highly effective, with suspension rates remaining low.

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.

Waukena made no changes to planned goals or actions in this annual update, choosing to continue to path set for the three year plan and consistently implement the targeted actions selected.
Funding for each action was adjusted to reflect patterns from prior year spending, rising cost, and small adjustments in focus group needs within that same area.

Metric 2.6 had an LTEL baseline established/ added this year due to new reporting groups on the CA School Dashboard. A target outcome for LTEL group was also added, based on the baseline and other group targets.

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	Health Services	Provide additional health services through a contract to maintain a school nurse. Increase response to health needs of students and remove barriers to student success.	$17,100.00	Yes
2.2	Support Library Services	Provide a library aide and additional resources, supplies, and materials for library services in order to provide equity of learning resources for high need students.	$28,000.00	Yes
2.3	Incentive and recognition program.	Provide field trips, rewards, and incentives to recognize student academic achievements and positive attendance.	$13,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Supplement Meal Program	Maintain zero charge for all students to participate in the school breakfast and lunch program, through subsidizing reduced priced meals.	$1,000.00	Yes
2.5	Parent Workshops	Provide supplies and presenters for parent workshops and meetings. This may include: Basic English classes such as parent university and/or Parent Activity Nights with teacher or paraprofessional lead activities where child(ren) and family members develop positive, collegial relationships with the teachers. Town hall meetings will also be provided.	$3,000.00	Yes
2.6	Attendance Supports	The district will contract with a provider to organize and manage Student Attendance Review Board hearings, with the primary purpose of supporting families with barriers to attendance, and improving student academic results.	$2,100.00	Yes
2.7	Home to School Communication	Maintain school website and applications to improve school to parent communication.	$20,000.00	Yes
2.8	Mental and Behavioral Supports	Provide additional mental and behavioral support services through the positions of school counselor and behavior aide. Partially paid through Project AWARE and Community Schools Partnership Program Implementation grant. Addresses Suspension rate for All students, EL, SED, and Hispanic subgroups, which were "Red" on the California School Dashboard. and also part of the district's identification for Differentiated Assistance work (ELs). LREBG Funds will be used for the following: Social Worker - $26,098 - ALLOWABLE EXPENDITURE CATEGORY Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health,	$254,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. Counselors supplies and travel- $6,263.00 N- ALLOWABLE EXPENDITURE CATEGORY Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. Behavior Technicians - $62,634 - ALLOWABLE EXPENDITURE CATEGORY Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. They are designed as evidence based solutions to address- Social/emotional/mental health barriers to learning that were identified in the Educational Partners needs assessment process. Metric #4 and #6 will be used to evaluate the effectiveness of these action components. 1:1 and small group student/ family counseling and social service programs are evidence based practices to address at-risk student attendance and discipline issues that communicate personal struggles and potential mental health- providing early interventions for school-age children.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Maintain and improve the condition of school facilities, including technology tools, in order to fully implement and sustain state academic content instruction as well as maintain high performance standards as we prepare students for high school, career, and college.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

50% of Students report feeling safe on campus
55% of Parents
20% of Staff

41% of Students report feeling connected to school
45% of Parents
5% of Staff

2023-2024 School Year Survey

With a high unduplicated student population, we do not want our students or families to feel less valued or distracted by inadequate facilities or maintenance issues.

Safety continues to be a concern for our Board, Families and staff. Safe and welcoming facilities promote positive school engagement, attendance, and the ability of students to focus on academics.

A well maintained and positive physical environment also indicates a community's value of education and their students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Degree to which all facilities are maintained and in good repair. Annual FIT Report	"Good" rating in all areas 2023-2024 FIT Report	"Good" rating in all areas 2024-2025 FIT Report	"Exemplary" rating in all areas 2025-26 FIT Report	Maintain "Good" rating in all areas	Increased to "Exemplary" rating in all areas
3.2	Feelings of Safety. % of groups that report feeling safe at school Annual Local Survey	50% of Students report feeling safe 55% of Parents report feeling campus is safe 20% of Staff report feeling campus is safe 2023-2024 School Year	Students:70.12% Parents: 82.22% Staff: 90% 2024-25	Data not available until the Spring survey	80% of Students Students report feeling safe 80% of Parents report feeling campus is safe 80% of Staff report feeling campus is safe	Students incr. 20.12% Goal not met Parents incr. 27.22% Staff incr. 70% Goal Met for 2 groups
3.3	% of students with access to reliable technology for school programs Annual Survey	Baseline established in 2024-2025 80%	80% 2024-25	100% 2025-26	100% of students will report access to reliable technology	20% increase from Baseline established 2024-25
3.4	Feeling of connectedness to school Annual Survey	41% of Students 45% of Parents 5% of Staff 2023-2024 School Year	Students:60% Parents: 77.77% Staff:45% 2024-25	Survey was not completed in 2026	80% of Students 80% of Parents 50% of Staff	Students increased 19% Parents increased 32.7% Staff increased 40%

Goal Analysis [2025-26]

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

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

Action 1: Technology Infrastructure- Implemented as planned
Action 2: Maintain Positive, Physical Learning Environment- Implemented as planned
Action 3: Support Services for Additional Events and maintenance needs- Implemented as planned

No significant successes or challenges in implementation this first year.

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

The 2025-26 LCAP contained no actions with a planned percentage to improve services. There were a an action with a material difference between budgeted and actual expenditures.

Action 1: Budget exceed for Technology Infrastructure. In 2025-26, the district invested in a fixed and mobile sound system for the cafeteria and outdoor amphitheater area.
Action 2: The district completed the new TK Classroom construction in 2025-26. Costs exceeded grant funding by $184,313.
Action 3: Support Services for Additional Events and maintenance needs- Savings due to staff resigning early in 2024-25.

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

Action 1: Technology Infrastructure- Effective with all students having access to technology for school programs.
Action 2: Maintain Positive, Physical Learning Environment- Effective- Unknown due to survey issues this year. The first year showed success.
Action 3: Support Services for Additional Events and maintenance needs- Effective- FIT rating maintained and feelings of safety and connectedness increased last year for all groups. This year's safety and connectedness survey was not completed.

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.

Waukena is not making any changes to the planned goal, metrics, target outcomes or actions for the coming year. The conditions that led to this goal remain and the focus will be on consistent implementation of the actions and systems refinements within those action.
Amounts were updated for each action to reflect changing costs and historical trends as well as Educational stakeholder input. The custodial position funded with LCAP resigned in 2024-25. District leadership decided not to refill the position. The action remains in the budget for part-time staff should the need arise.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Technology infrastructure	Ensure unduplicated students have full access to resources in a safe learning environment through modernization of plant and technology.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Maintain positive, physical learning environment	Support classroom instruction by making improvements that are conducive to a feeling of safety and a positive learning environment. This includes inside and outside areas used by students.	$17,000.00	Yes
3.3	Support Services for Additional Events and maintenance needs	Provide additional maintenance time to manage the additional wear and tear, traffic, and cleaning due to LCAP supplemental services such as parent workshops, assemblies, incentive parties, parent involvement events, and intervention programs.	$1,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$743,715	$83,321

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
29.503%	0.000%	$0.00	29.503%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Professional Development **Need:** The English Learner subgroup was in the "Red" or lowest range with an average of 73.5 points below standard, which was a decline of 29.1 points from the prior year. This action is addressing "Red" on the CA Dashboard as part of state requirements:	Teacher quality and professional development have been shown through research to have the strongest effect on student performance. By selecting evidence-based instructional practices designed to meet the needs of unduplicated students, and reinforcing those learnings with coaching and classroom walkthroughs, we will be providing staff with quality professional development and supports to meet student needs.	CAASPP Scores: #1.6- Math (EL, SWD, SED, FY) #1.5- ELA (EL, SWD, SED, FY) #1.7- CAST (EL, SWD, SED, FY)

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
	CAASPP math, English Language Arts, and ELPAC scores have not returned to pre-COVID rates, and all subgroups continue to perform below standard on average. In particular, English Learner ELA average scores continue to average 21.6 points below all students. Students with disabilities' scores on ELA, Math, and Science show 0% performing at grade level. Teachers and administrators report a need for targeted trainings to help them support at-risk student needs and particularly focused on the needs of unduplicated students, particularly English Learners and SED as well as Students with Disabilities. **Scope:** LEA-wide	By offering professional development programs designed to support unduplicated student instructional needs district-wide, the district ensures that all students, regardless of their background, have access to these enriching educational experiences, thereby promoting equity and excellence.	
1.2	**Action:** Instructional Aides **Need:** 2023-24 ELA CAASPP Results show learning gaps for EL and SED students: All Students: 51.9 Points below standard Hispanic Students: 54.8 points below English Learner Students: 73.5 points below SED/ Low Income Students: 60.3 points below Students with Disabilities: 131.6 points below 2023-24 Math CAASPP Results show learning gaps for EL and SED students: All Students: 47.1 points below standard Hispanic Students: 49.3 points below	Provides in-class instructional assistance for EL, FY, SED students, and allows teachers additional support for timely, in-class Tier One and Tier Two interventions. In order to most effectively and efficiently implement this action to address the need of Unduplicated Pupils, it is being implemented LEA-wide/school-wide to maximize the impact to Unduplicated Pupils and other students who also exhibit the need for these services.	CAASPP Scores: #1.6- Math (EL, SWD, SED, FY) #1.5- ELA (EL, SWD, SED, FY) #1.13 - ELPI

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
	English Learner Students: 80.7 points below SED/ Low Income Students: 58.9 points below Students with Disabilities: 190 points below Foster Youth: * data not reported due to small subgroup size 2023 ELPI shows approximately half of our EL students making appropriate progress toward English acquisition. 53.2% of EL students made progress SED Parent input via annual survey notes that students need additional academic support in core subject areas. Additionally, English Learner results show increased use of small group and individualized supports within Tier One instructional time is needed to reduce academic performance gaps. Teachers have noted in feedback, and academic data supports that unduplicated students require additional support/ interventions to close the achievement gap. Paraprofessionals are tasked with supporting those interventions in the Tier One instruction, and also supporting Tier II and Tier III interventions under the supervision of a certificated staff member. **Scope:** LEA-wide		

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
1.3	**Action:** Equitable access to technology **Need:** 2023-24 ELA CAASPP Results show learning gaps for EL and SED students: All Students: 51.9 Points below standard Hispanic Students: 54.8 points below English Learner Students: 73.5 points below SED/ Low Income Students: 60.3 points below Students with Disabilities: 131.6 points below 2023-24 Math CAASPP Results show learning gaps for EL and SED students: All Students: 47.1 points below standard Hispanic Students: 49.3 points below English Learner Students: 80.7 points below SED/ Low Income Students: 58.9 points below Students with Disabilities: 190 points below Foster Youth: * data not reported due to small subgroup size 2023 ELPI shows approximately half of our EL students making appropriate progress toward English acquisition. 53.2% of EL students made progress These tests require technology skills and access to online curriculum and tutorial services. Teachers, unduplicated students, and unduplicated students' parents report, in interviews, difficulty with students' devices at home being able to access educational	Ensures SED/ EL students have the same, current, working device as their peers -that can be used to adequately access educational technology tools, research topics, communicate with instructors, monitor their grades, and complete writing assignments. In order to most effectively and efficiently implement this action to address the need of Unduplicated Pupils, it is being implemented LEA-wide/school-wide to maximize the impact to Unduplicated Pupils and other students who also exhibit the need for these services.	#1.10- Students demonstrating proficiency in tech skills

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
	technology and be effectively utilized for writing assignments. Many of our SED and foster youth use smart phones as their primary network connection. The small screen and issues with formatting create an equity issue in this area. **Scope:** LEA-wide		
1.4	**Action:** Supplemental Instructional Materials **Need:** 2023-24 ELA CAASPP Results show learning gaps for EL and SED students: All Students: 51.9 Points below standard Hispanic Students: 54.8 points below English Learner Students: 73.5 points below SED/ Low Income Students: 60.3 points below Students with Disabilities: 131.6 points below 2023-24 Math CAASPP Results show learning gaps for EL and SED students: All Students: 47.1 points below standard Hispanic Students: 49.3 points below English Learner Students: 80.7 points below SED/ Low Income Students: 58.9 points below Students with Disabilities: 190 points below Foster Youth: * data not reported due to small subgroup size	Provides supplemental materials to meet diverse student learning needs of the unduplicated student group. Current materials are not in alignment with ELD integrated standards/ ELD Roadmap, and other updates since they were adopted at least 6 years ago. In order to most effectively and efficiently implement this action to address the need of Unduplicated Pupils, it is being implemented LEA-wide/school-wide to maximize the impact to Unduplicated Pupils and other students who also exhibit the need for these services.	CAASPP Scores: #1.6- Math (EL, SWD, SED, FY) #1.5- ELA (EL, SWD, SED, FY) #1.13 - ELPI

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
	2023 ELPI shows approximately half of our EL students making appropriate progress toward English acquisition. 53.2% of EL students made progress Addressing "Red" for English Learners in ELA on the CA Dashboard as part of state requirements: In our analysis of student performance results it was noted that in order to reduce the performance gaps between groups and raise district scores overall we would have to improve integrated and designated ELD instruction. Existing instructional materials have not been updated in more than 6 years due to state delay in new adoptions. Core materials in key areas (ELA and Math) were published prior to last standards and/or framework updates. As teachers analyzed student needs, they found that the core materials did not have sufficient practice in the areas where unduplicated students most often struggled. Additionally, the materials did not include adequate representation for unduplicated students to support their learning. **Scope:** LEA-wide		
1.5	**Action:** Embedded Professional Development **Need:**	Provides professional development to teachers to support targeted instructional and intervention strategies that meet the needs of unduplicated students.	CAASPP Scores: #1.6- Math (EL, SWD, SED, FY)

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
	2023-24 ELA CAASPP Results show learning gaps for EL and SED students: All Students: 51.9 Points below standard Hispanic Students: 54.8 points below English Learner Students: 73.5 points below SED/ Low Income Students: 60.3 points below Students with Disabilities: 131.6 points below 2023-24 Math CAASPP Results show learning gaps for EL and SED students: All Students: 47.1 points below standard Hispanic Students: 49.3 points below English Learner Students: 80.7 points below SED/ Low Income Students: 58.9 points below Students with Disabilities: 190 points below Foster Youth: * data not reported due to small subgroup size 2023 ELPI shows approximately half of our EL students making appropriate progress toward English acquisition. 53.2% of EL students made progress Addressing "Red" for English Learners in ELA on the CA Dashboard as part of state requirements: In our analysis of student performance results it was noted that in order to reduce the performance gaps between groups and raise district scores overall we would have to improve integrated and designated ELD instruction as well as meet the very diverse intervention needs of our SED students.	Teacher quality and professional development have been shown through research to have the strongest effect on student performance. By selecting evidence-based instructional practices designed to meet the needs of unduplicated students, and reinforcing those learnings with coaching and classroom walkthroughs, we will be providing staff with quality professional development and supports to meet student needs. This action is designed to complement 1.1 and 1.8 and will affect all of our teachers and classrooms' instructional practices. By offering professional development programs designed to support unduplicated student instructional needs district-wide, the district ensures that all students, regardless of their background, have access to these enriching educational experiences, thereby promoting equity and excellence.	#1.5- ELA (EL, SWD, SED, FY) #1.13 - ELPI

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
	Teachers report need for professional development to improve Tier One instruction and systemic implementation of designated instructional strategies for unduplicated students. Embedded professional development to support teachers in implementing the evidence-based strategies learned as a result of actions 1.1 and 1.8 and ensure the systematic changes needed to support unduplicated student progress, particularly English Learners, who struggle behind other student groups in academic performance. **Scope:** LEA-wide		
1.6	**Action:** Intervention Teacher **Need:** 2023-24 ELA CAASPP Results show learning gaps for EL and SED students: All Students: 51.9 Points below standard Hispanic Students: 54.8 points below English Learner Students: 73.5 points below SED/ Low Income Students: 60.3 points below Students with Disabilities: 131.6 points below Foster Youth: * data not reported due to small subgroup size	Provides additional interventions via small reading group supports. Maintains a reading intervention teacher to provide direct services to students and support other teachers with instructional strategies that can be integrated into their Tier One lessons. In order to most effectively and efficiently implement this action to address the need of Unduplicated Pupils, it is being implemented LEA-wide/school-wide to maximize the impact to Unduplicated Pupils and other students who also exhibit the need for these services.	CAASPP Scores: #1.6- Math (EL, SWD, SED, FY) #1.13 - ELPI

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
	2023 ELPI shows approximately half of our EL students making appropriate progress toward English acquisition. 53.2% of EL students made progress In further analysis of our results, English Learner and SED students show gaps in reading levels vs. grade level expectations, inhibiting them from fully accessing the grade level curriculum at the rigor required. Additional intervention is required to support them in academic success and catch them up to grade level in reading decoding and comprehension skills. **Scope:** LEA-wide		
1.7	**Action:** AVID **Need:** 2023-24 ELA CAASPP Results show learning gaps for EL and SED students: All Students: 51.9 Points below standard Hispanic Students: 54.8 points below English Learner Students: 73.5 points below SED/ Low Income Students: 60.3 points below Students with Disabilities: 131.6 points below 2023-24 Math CAASPP Results show learning gaps for EL and SED students: All Students: 47.1 points below standard Hispanic Students: 49.3 points below English Learner Students: 80.7 points below	Increases teacher efficacy in implementation of strategies designed to support achievement of EL and SED students in the classroom. Provides training for staff to implement AVID strategies across campus systems to support unduplicated students, academically. Additionally, the district will ensure equitable access to AVID activities for all students, fostering their holistic development and enriching their educational opportunities. This approach is particularly beneficial for unduplicated pupils, including foster youth, English learners, and low-income students, as it promotes inclusivity and supports their engagement and success in a well-	CAASPP Scores: #1.6- Math (EL, SWD, SED, FY) #1.5- ELA (EL, SWD, SED, FY) #1.7- CAST (SED, EL)

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
	SED/ Low Income Students: 58.9 points below Students with Disabilities: 190 points below Foster Youth: * data not reported due to small subgroup size 2023-2024 CAST Results show learning gap for EL students All Students: 34.21% Hispanic Students: 28.57% English Learner Students: 0.0% SED/ Low Income Students: 28.57% Students with Disabilities: * data not reported due to small subgroup size Teachers and unduplicated parents report success with some implementation of the AVID strategies. This program is an evidence-based system designed to support non-traditional college-going student groups (such as SED and EL), assist them with study skills and personal advocacy towards their goals, and provide them with the instruction, ideas and tools necessary to succeed at the post-secondary level. **Scope:** LEA-wide	rounded educational experience on an LEA-wide basis.	
1.8	**Action:** ELD Professional Development **Need:** 2023-24 ELA CAASPP Results show learning gaps for EL and SED students:	Quality professional development by content area experts has been shown to affect teacher results for English Learners with positive language acquisition outcomes. In order to most effectively and efficiently implement this action to address the need of	#1.13- ELPAC results for English Learners ELPAC results for Long Term English Learners (LTEL)

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
	All Students: 51.9 Points below standard Hispanic Students: 54.8 points below English Learner Students: 73.5 points below SED/ Low Income Students: 60.3 points below Students with Disabilities: 131.6 points below Foster Youth: * data not reported due to small subgroup size 2023 ELPI shows approximately half of our EL students making appropriate progress toward English acquisition. 53.2% of EL students made progress Addressing "Red" for EL student group in ELA on the CA Dashboard as part of state requirements: Our recent ELPAC results show that 53.3% of our English Learners made progress towards fluency last school year, which is aligned with California averages, but this means that 46.7% of our EL students did not progress adequately towards proficiency. Additionally, only 10% of our EL students were able to show the English skills to be considered "fluent" in 2022-2023. Waukena has a significant English Learner population, and it is important to further develop the skills of our instructional team to address their particular needs. **Scope:** LEA-wide	Unduplicated Pupils, it is being implemented LEA-wide/school-wide to maximize the impact to Unduplicated Pupils and other students who also exhibit the need for these services.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** Health Services **Need:** Chronic Absenteeism All Students: 12.7% English Learners: 8.4% Hispanic Student Group: 13.7% SED: 13.3% Students with Disabilities (SWD): 8.3% School attendance rate: 91.7% SED and EL families report barriers to attaining basic health consultations and advice that would help manage student care at school and reduce absenteeism. **Scope:** LEA-wide	Increases services to promote regular attendance of unduplicated students. Provides staff for on-site medical supports, liaison with off-site medical offices to manage student care/ health plans on campus, and keeps students in school during minor health issues (colds, allergies, asthma, diabetes, etc.) In order to most effectively and efficiently implement this action to address the need of Unduplicated Pupils, it is being implemented LEA-wide/school-wide to maximize the impact to Unduplicated Pupils and other students who also exhibit the need for these services.	#2.4- Chronic Absenteeism (SED, EL, SWD)
2.2	**Action:** Support Library Services **Need:** Feeling of connectedness to school 41% of Students 45% of Parents 5% of Staff 2023-2024 School Year In analyzing our literacy resources and local availability of literacy resources, the administration and teachers noted a shortage of high interest, culturally diverse materials	This action builds library collections, with high interest / culturally diverse materials that support unduplicated students in book selection, and provides teachers with supplemental non-fiction materials for units of study. It also provides for support to maintain that collection and service students. School libraries are an evidence-based strategy. Research shows that school library spending has a strong correlation to student reading scores. National data shows that more than 1/3 of families do not have reliable access to online research and data and the library supports non-fiction research and data tools that students need for content area	#2.8- Student Feeling of Connectedness

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	that would help students identify with stories and character experiences. In addition, there were not materials with representative (culturally/ economically) individuals that would inspire excellence or assist students in connecting learning to their own experiences. Access to a range of high interest reading materials and non-fiction materials is needed to promote learning. Teacher, unduplicated student, and their parents report a shortage of reading materials in the home for SED and English Learner students. Additionally, our rural and small town location does not provide easy access to public library materials, bookstores, etc. for unduplicated students who report more transportation issues than other student families. **Scope:** LEA-wide	learning. Waukena's unduplicated population reports higher rates due to the rural location and small size of our municipal area. Effects of library were across all student groups, but particularly in the disadvantaged student group. Additionally, the district will ensure equitable access to literacy materials and activities for all students, fostering their holistic development and enriching their educational opportunities. This approach is particularly beneficial for unduplicated pupils, including foster youth, English learners, and low-income students, as it promotes inclusivity and supports their engagement and success in a well-rounded educational experience on an LEA-wide basis.	
2.3	**Action:** Incentive and recognition program. **Need:** Feeling of connectedness to school 41% of Students 45% of Parents 5% of Staff 2023-2024 School Year Unduplicated Students, their parents, and staff report that motivating unduplicated students and recognizing accomplishments is important	Provides opportunities for parents to support their students' academic and attendance accomplishments and for staff to recognize parent partnership through jointly celebrating student success. In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population.	#2.8 -Percent of Parents and students who report feeling connected to school. Annual Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	to their engagement and social-emotional welfare. Supporting unduplicated students in making goals and celebrating their progress and success with their families is, also, an important part of partnering with all educational groups. Parent engagement as a strategy for increasing student achievement includes recognizing student accomplishments as a home-school team due to both the school staff and parent commitment to support learning. **Scope:** LEA-wide		
2.5	**Action:** Parent Workshops **Need:** Feeling of connectedness to school 41% of Students 45% of Parents 5% of Staff 2023-2024 School Year Ongoing parent engagement has been identified by unduplicated parents and staff in LCAP feedback as a need to assist parents in partnering with the school for their child's success.	Provides opportunities for unduplicated parents to work together with school staff, in areas that support their own development as well as allowing them to better partner with school staff for their unduplicated student's success. Additionally, the district will ensure equitable access to family engagement activities for all students, fostering their holistic development and enriching their educational opportunities and thus will be implemented on an LEA wide basis.	#2.8- Percent of Parents and students who report feeling connected to school. Annual Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Parent engagement as a strategy for increasing student achievement includes helping parents develop their own skills, supporting parenting strategies, and advancing the technology skills of families. Waukena unduplicated families report barriers such as transportation, financial, and awareness when discussing opportunities to expand their education and learn strategies to support their children's success. **Scope:** LEA-wide		
2.6	**Action:** Attendance Supports **Need:** Chronic Absenteeism All Students: 12.7% English Learners: 8.4% Hispanic Student Group: 13.7% SED: 13.3% Students with Disabilities (SWD): 8.3% School attendance rate: 91.7% SED and EL families continue to report barriers to regular school attendance. Waukena continues to struggle with post-COVID chronic absenteeism, like most of our national schools. Research shows a strong connection between attendance, particularly in the elementary grades, and academic	Increases our ability to work with families on barriers to regular school attendance and to enforce attendance laws, if necessary, to ensure every student's right to an education. In identifying the needs of unduplicated pupils, it is also recognized that other students, beyond the unduplicated category, exhibit similar needs for these services. Therefore, while the focus remains on supporting unduplicated pupils, the actions taken will inherently benefit a broader group of students, promoting equity and success across the entire student population	#2.4- Chronic Absenteeism (SED, EL, SWD)

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
	success. School attendance is strongly linked to reading scores, drop-out rates, and lifelong social-emotional health. Our EL students are 8.4% chronically absentee and our SED students 13.3% which means they miss a month or more of each school year, adding to their at-risk traits and furthering the academic performance gaps. **Scope:** LEA-wide		
2.7	**Action:** Home to School Communication **Need:** 41% of students, 45% parents, and 5% staff report feeling connected to school. In analyzing this data, our unduplicated families were more likely to report not feeling connected to the school program. There is a need to keep the current systems and continue to add new tools to reach our unduplicated families. **Scope:** LEA-wide	Builds upon communication systems for home to school partnerships to increase attendance, reduce chronic absenteeism, increase connectedness to school through awareness of events, and further the relationship between parents and the school. While this action is being implemented LEA wide it is more efficient to implement it with all families. It is primarily directed at the needs of unduplicated students and is anticipated to have the greatest positive effect on those subgroups.	#2..8- Annual Survey- connectedness to school parents, student, teachers
2.8	**Action:** Mental and Behavioral Supports **Need:** Chronic Absenteeism	Provides Tier II and Tier III mental and behavioral health supports to unduplicated students and family education programs to support unduplicated student success.	#2.4- Chronic Absenteeism (SED, EL, SWD) #2.6- Suspensions (SED, EL, SWD)

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
	All Students: 12.7% English Learners: 8.4% Hispanic Student Group: 13.7% SED: 13.3% Students with Disabilities (SWD): 8.3% School attendance rate: 91.7% Suspension Rate 2023 6.1% district/schoolwide 0% White 6.6% Hispanic 8.4% English Learner 7.7% Low Income 16.7% SWD (2022-23 CA School Dashboard) Post COVID suspension and student performance data indicates issues with overall student mental and behavioral health. Additionally, those with socioeconomically disadvantaged status have limited access to mental and behavioral health resources to address issues and unduplicated student groups seem to have been the slowest to return to post-COVID academics, attendance, and behavioral norms. Our SWD group has the highest rate, and in analyzing that data further, the students with suspensions are primarily those that are dually identified as SED and sometimes also EL. **Scope:** LEA-wide	Even though this action is principally directed at addressing the needs of Unduplicated Pupils, it will be implemented LEA-wide to benefit all students, as many other students exhibited similar needs	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.1	**Action:** Technology infrastructure **Need:** SED and English Learner families report less reliable access to Wi-Fi services and computers. Many access the internet from their cell phones as a regular source, which doesn't allow students equity for homework assignments and technology-based learning applications due to the size of the screen and keyboarding limitations. **Scope:** LEA-wide	Ensuring all students have technology devices that can access online curriculum, Google Classroom, and allow them to complete writing and other assignments is fundamental to equity for all students and is targeted specifically to the needs of the SED and EL student groups. By offering technology check-out and access programs district-wide, the district ensures that all students, regardless of their background, have access to these intervention resources, thereby promoting equity and excellence.	#3.3- % of students with access to reliable technology for school programs
3.2	**Action:** Maintain positive, physical learning environment **Need:** Reported feeling "safe" at school: 50% of Students 55% of Parents 20% of Staff Identified as an area of concern, particularly for our SED parents and EL parents (annual survey). Teacher, student, and parent interviews indicate that many of our unduplicated students do not live in environments that are conducive to learning (feelings of safety, maintenance, noise, equipment available, etc.)	Continued improvement of the feelings of safety in order to allow students to focus on learning and parents to focus on positive engagement with the school. The increased funding for this is due to increased parent/student activities on campus as a result of LCAP funded programs, which requires additional maintenance costs and facilities due to wear and tear above and beyond the core school program needs. By offering programs and updates that support the maintenance of safe facilities district-wide for community and school-based activities targeted at serving our unduplicated student needs, the district promotes parent confidence and ensures that all students, regardless of their background, have regular access to these intervention	#3.2- Parent, student, teacher feelings of safety on campus.

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
	In order to increase student and parents feeling of safety on campus, and maintain teacher feelings of safety at work- continuing to update and maintain safety equipment, services, and training is needed. Areas identified by the safety committee include updated server equipment for camera systems, staff trainings, and additional security materials. **Scope:** LEA-wide	resources, thereby promoting equity and excellence.	
3.3	**Action:** Support Services for Additional Events and maintenance needs **Need:** 2023-2024 Feeling of connectedness to school: 41% of Students 45% of Parents 5% of Staff "Good" rating in all areas 2023-2024 FIT Report In further analyzing the above survey data, it was noted that families of unduplicated students show lesser connectedness to campus and a greater need for outreach and intervention services. With the addition of extended school year services and days, parent workshops and community programs, partnerships with	The increased funding for this is due to increased parent/student activities on campus as a result of LCAP funded programs, which requires additional maintenance costs and facilities due to wear and tear above and beyond the core school program needs. Additional funding for increased maintenance costs due to expanded services allows replacement of worn equipment, site repairs, and facilities improvements that are conducive to the services being provided. Additional staff hours provide resources for cleaning, securing sites after events, and working with agencies partnering for events on campus. Addition of shade structures supports expanded summer programs and responds to parent survey concerns about heat and sun exposure. By offering clean, well maintained, and safe facilities district-wide for community and school-based activities targeted at serving our unduplicated student needs, the district ensures	#3.1- FIT Report #3.4- Student/ parent feelings of connectedness to school

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
	outside agencies to provided expanded services, and the aging facilities- the campuses, common spaces, and equipment receive a great amount of additional wear and tear. Replacements, repairs, and improvements are required as well as additional staffing hours to keep the physical space safe and welcoming. **Scope:** LEA-wide	that all students, regardless of their background, have regular access to these intervention resources, thereby promoting equity and excellence.	

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
2.4	**Action:** Supplement Meal Program **Need:** 91.7% average attendance 2023-2024 School Year Staff note that unduplicated students attend class hungry when free meals are not provided and report missed school days due to nutrition related illnesses (lower immune system, etc.)	Covers the remaining lunch fees for reduced price meal students. LEA is not fully reimbursed for the providing of student meals thus a contribution is required to ensure that unduplicated pupil receive a healthy and nutrition breakfast and are able to focus on their daily instruction.	#2.3- Attendance rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	While we participate in the National School Lunch Program, many of our students have to pay partial cost of meals. Parents and staff educational partners support continuing to ensure all students eat free during the school day so that hunger is not a detriment to their ability to focus on their education. **Scope:** Limited to Unduplicated Student Group(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.

Not 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.

Waukena is a single school district with a high unduplicated pupil percentage. The district receives additional concentration grant funding to increase staffing on campus. Additional staffing that provide direct services to our students can be found in the following actions of our LCAP:

1.2- Paraprofessionals for instructional support and interventions
1.6- Intervention Teacher

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

Staff-to-student 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	n/a	N/A

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,520,820	743,715	29.503%	0.000%	29.503%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$744,550.00	$182,000.00	$50,000.00	$137,432.00	$1,113,982.00	$831,600.00	$282,382.00

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	Professional Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$22,200.00	$22,200.00				$22,200.00	
1	1.2	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$218,100.00	$36,000.00	$118,000.00	$36,000.00		$100,100.00	$254,100.00	
1	1.3	Equitable access to technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$92,162.00	$67,000.00			$25,162.00	$92,162.00	
1	1.4	Supplemental Instructional Materials	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$2,600.00	$2,100.00			$500.00	$2,600.00	
1	1.5	Embedded Professional Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$178,500.00	$0.00	$178,500.00				$178,500.00	
1	1.6	Intervention Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$149,000.00	$0.00	$149,000.00				$149,000.00	
1	1.7	AVID	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Summer 2025	$9,000.00	$27,000.00	$36,000.00				$36,000.00	
1	1.8	ELD Professional Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$12,720.00	$1,050.00			$11,670.00	$12,720.00	
2	2.1	Health Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$17,100.00	$17,100.00				$17,100.00	
2	2.2	Support Library Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$22,000.00	$6,000.00	$28,000.00				$28,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
2	2.3	Incentive and recognition program.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$13,500.00	$13,500.00				$13,500.00	
2	2.4	Supplement Meal Program	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	
2	2.5	Parent Workshops	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$3,000.00	$3,000.00				$3,000.00	
2	2.6	Attendance Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$2,100.00	$2,100.00				$2,100.00	
2	2.7	Home to School Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$20,000.00	$20,000.00				$20,000.00	
2	2.8	Mental and Behavioral Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$254,000.00	$0.00	$58,000.00	$146,000.00	$50,000.00		$254,000.00	
3	3.1	Technology infrastructure	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.2	Maintain positive, physical learning environment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$17,000.00	$17,000.00				$17,000.00	
3	3.3	Support Services for Additional Events and maintenance needs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,000.00	$0.00	$1,000.00				$1,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,520,820	743,715	29.503%	0.000%	29.503%	$744,550.00	0.000%	29.536 %	**Total:**	$744,550.00
								LEA-wide Total:	$743,550.00
								Limited Total:	$1,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$22,200.00	
1	**1.2**	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$118,000.00	
1	**1.3**	Equitable access to technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$67,000.00	
1	**1.4**	Supplemental Instructional Materials	Yes	LEA-wide	English Learners Low Income	All Schools	$2,100.00	
1	**1.5**	Embedded Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$178,500.00	
1	**1.6**	Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$149,000.00	
1	**1.7**	AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$36,000.00	
1	**1.8**	ELD Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$1,050.00	

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 (%)
2	2.1	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,100.00	
2	2.2	Support Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,000.00	
2	2.3	Incentive and recognition program.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,500.00	
2	2.4	Supplement Meal Program	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$1,000.00	
2	2.5	Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.6	Attendance Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,100.00	
2	2.7	Home to School Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.8	Mental and Behavioral Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$58,000.00	
3	3.1	Technology infrastructure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.2	Maintain positive, physical learning environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,000.00	
3	3.3	Support Services for Additional Events and maintenance needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,222,054.00	$1,337,450.00

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**	Professional Development	Yes	$52,200.00	51,443
1	**1.2**	Instructional Aides	Yes	$225,818.00	205,794
1	**1.3**	Equitable access to technology	Yes	$116,402.00	103,022
1	**1.4**	Supplemental Instructional Materials	Yes	$22,600.00	34,350
1	**1.5**	Embedded Professional Development	Yes	$147,571.00	168,526
1	**1.6**	Intervention Teacher	Yes	$148,578.00	150,496
1	**1.7**	AVID	Yes	$40,330.00	37,945
1	**1.8**	ELD Professional Development	Yes	$11,050.00	8,125
2	**2.1**	Health Services	Yes	$17,100.00	16,382
2	**2.2**	Support Library Services	Yes	$38,660.00	25,512
2	**2.3**	Incentive and recognition program.	Yes	$13,500.00	13,071

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.4**	Supplement Meal Program	Yes	$75,000.00	0
2	**2.5**	Parent Workshops	Yes	$7,400.00	3,193
2	**2.6**	Attendance Supports	Yes	$2,100.00	0
2	**2.7**	Home to School Communication	Yes	$6,250.00	24,939
2	**2.8**	Mental and Behavioral Supports	Yes	$254,495.00	241,802
3	**3.1**	Technology infrastructure	Yes	$21,000.00	58,659
3	**3.2**	Maintain positive, physical learning environment	Yes	$21,000.00	194,191
3	**3.3**	Support Services for Additional Events and maintenance needs	Yes	$1,000.00	0

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
791,036	$838,724.00	$910,015.00	($71,291.00)	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	**1.1**	Professional Development	Yes	$52,200.00	51,443		
1	**1.2**	Instructional Aides	Yes	$123,135.00	109,001		
1	**1.3**	Equitable access to technology	Yes	$62,750.00	594,77		
1	**1.4**	Supplemental Instructional Materials	Yes	$2,100.00	0		
1	**1.5**	Embedded Professional Development	Yes	$147,571.00	168,526		
1	**1.6**	Intervention Teacher	Yes	$148,578.00	150,496		
1	**1.7**	AVID	Yes	$40,330.00	37,945		
1	**1.8**	ELD Professional Development	Yes	$1,050.00	0		
2	**2.1**	Health Services	Yes	$17,100.00	16,382		
2	**2.2**	Support Library Services	Yes	$38,660.00	25,512		
2	**2.3**	Incentive and recognition program.	Yes	$13,500.00	13,071		
2	**2.4**	Supplement Meal Program	Yes	$75,000.00	0		
2	**2.5**	Parent Workshops	Yes	$7,400.00	1,543		

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)
2	**2.6**	Attendance Supports	Yes	$2,100.00	0		
2	**2.7**	Home to School Communication	Yes	$6,250.00	24,939		
2	**2.8**	Mental and Behavioral Supports	Yes	$58,000.00	57,489		
3	**3.1**	Technology infrastructure	Yes	$21,000.00	0		
3	**3.2**	Maintain positive, physical learning environment	Yes	$21,000.00	194,191		
3	**3.3**	Support Services for Additional Events and maintenance needs	Yes	$1,000.00	0		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,468,544	791,036	0	32.045%	$910,015.00	0.000%	36.864%	$0.00	0.000%

Local Control and Accountability Plan Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- LEAs may also provide information about their strategic plan, vision, etc.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

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

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

  - Identify the action as an LREBG action;

  - Include an explanation of how research supports the selected action;

  - Identify the metric(s) being used to monitor the impact of the action; and

  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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