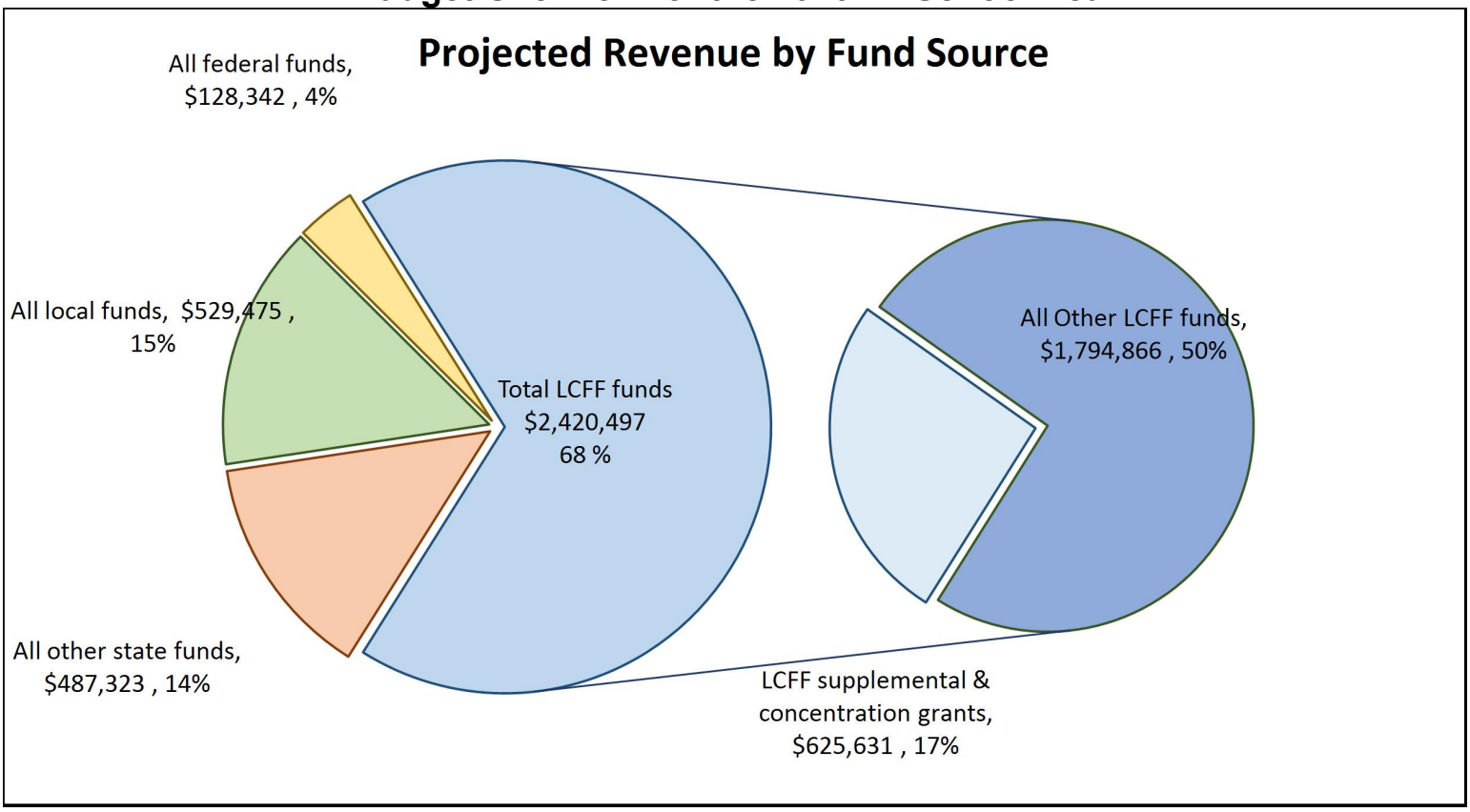
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Hope Elementary School District
CDS Code: 39686190000000
School Year: 2026-27
LEA contact information:
Khushwinder Gill, Ed.D.
Superintendent/Principal
kgill@nhesd.net
209-794-2376

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

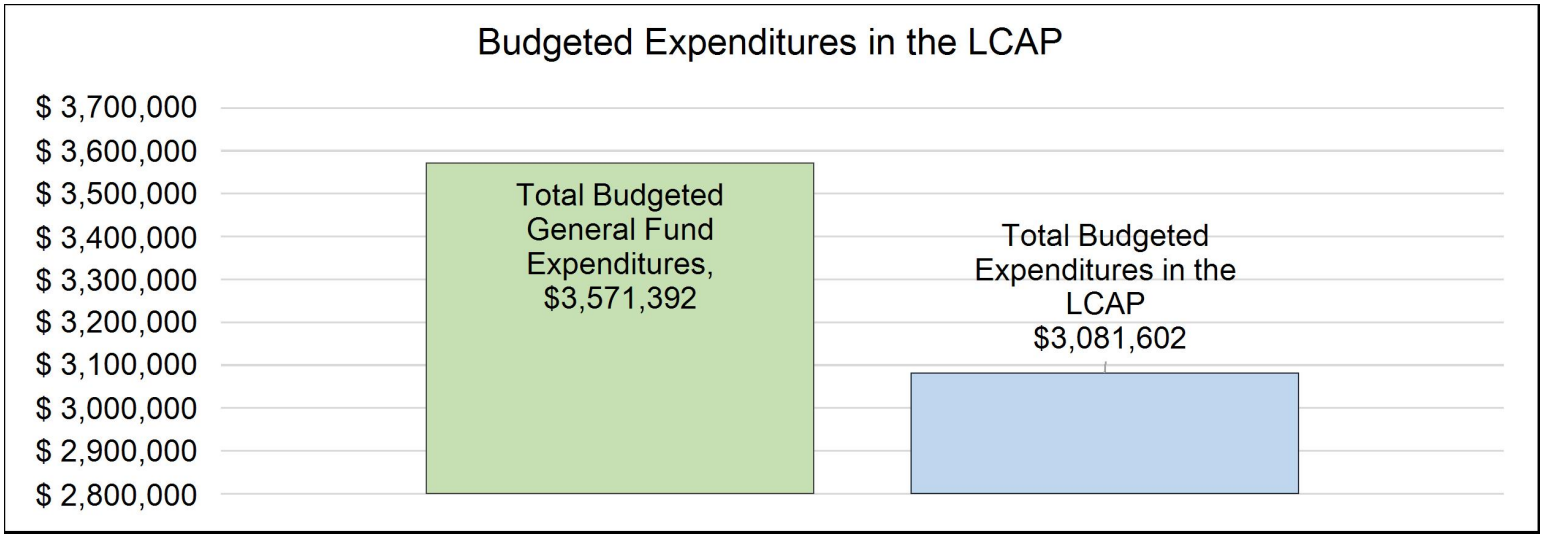


This chart shows the total general purpose revenue New Hope Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Hope Elementary School District is $3,565,637, of which $2,420,497 is Local Control Funding Formula (LCFF), $487,323 is other state funds, $529,475 is local funds, and $128,342 is federal funds. Of the $2,420,497 in LCFF Funds, $625,631 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 New Hope 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: New Hope Elementary School District plans to spend $3,571,392 for the 2026-27 school year. Of that amount, $3,081,602 is tied to actions/services in the LCAP and $489,790 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

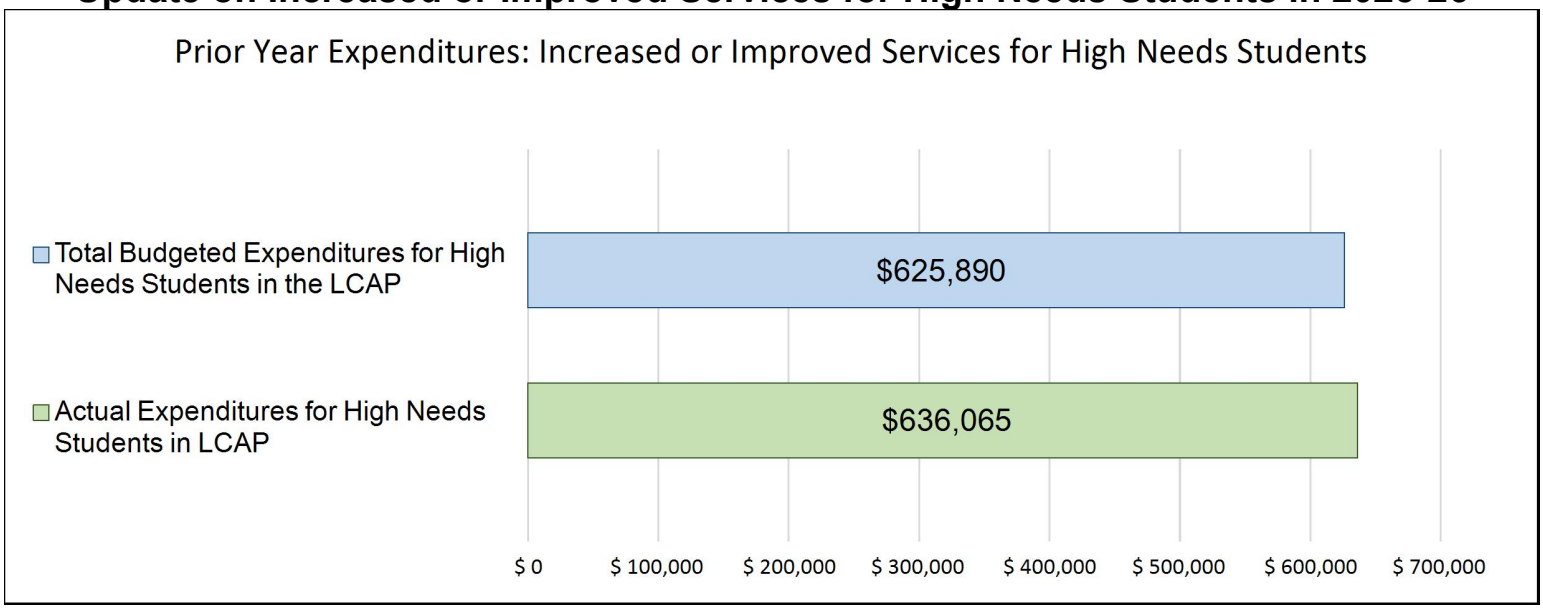
Mandated cost, state and local restricted programs (excluding special education), routine repair and maintenance, after-school programs, and one-time Federal expenditures.

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

In 2026-27, New Hope Elementary School District is projecting it will receive $625,631 based on the enrollment of foster youth, English learner, and low-income students. New Hope Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. New Hope Elementary School District plans to spend $625,631 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 New Hope 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 New Hope 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, New Hope Elementary School District's LCAP budgeted $625,890 for planned actions to increase or improve services for high needs students. New Hope Elementary School District actually spent $636,065 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
New Hope Elementary School District	Khushwinder Gill, Ed.D. Superintendent/Principal	kgill@nhesd.net 209-794-2376

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.

New Hope Elementary School District is a small, rural, single school district located in northern San Joaquin County and serves approximately 170 students in Transitional Kindergarten through Eighth grade. The Staff and Community take great pride in maintaining a reputation for providing instruction tailored to meet the needs of its diverse population.

Enrollment demographics of the student population on the 2025 California Dashboard is as follows:
Hispanic 90.2%
White. 5.5%
Filipino 0.6%
Two or More Races. 2.4%
African American 1.2%
English learners (ELs) 37.8%
Socioeconomically Disadvantaged (SED) 81.7%
Students with Disabilities (SWD) 11.6%
Foster Youth (FY) 0%

New Hope is under new leadership with the hiring of a new Superintendent in 2025-26. Under this leadership, a thorough review of data, programs/services and all available resources was conducted to ensure that planned services are focused on the current needs of students and staff and that the necessary fiscal resources are available.

Teachers provide quality instructional services to students using research based curriculum to deliver lessons with proven successful instructional strategies. Paraprofessionals provide direct support to teachers, students, and parents to improve academic success. A counselor supports the academic and social-emotional needs of students. The entire staff works collaboratively to provide a safe, nurturing, and educational environment where students are encouraged to become the best person they can be; to develop and exemplify good character traits, while setting the best example for themselves and their community. The safety of all students is of the highest priority. Safety Drills are conducted monthly and bullying of any type is not tolerated.

New Hope Elementary houses the Thornton Community Center, which is funded by the Human Services Agency of San Joaquin County, offering assistance to families in need, and providing student centered activities throughout the year.

New Hope Elementary is a Title I and Provision II district serving the needs of its Socioeconomically Disadvantaged (SED) students (81.7%). This LCAP incorporates the requirements of the School Plan for Student Achievement (SPSA).

Reflections: Annual Performance

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

Review of the New Hope 2025 CA Dashboard Performance shows the following:

English Language Arts (ELA)
All Students- Yellow, 17.7 points below standard, increased with an improvement of 5 points
Hispanic - Orange, 22.4 points below standard, maintained with an improvement of 2.9 points
SED- Orange, 32.4 points below standard, maintained with an improvement of 0.9 points
EL- Yellow, 53.1 points below standard, increased with an improvement of 15.3 points
SWD- No Performance Color, 151.3 points below standard, declined 59.6 points
LTEL- No Performance Color, 65.7 points below standard, declined 22.7 points

Math
All Students- Orange, 86.8 points below standard, declined 11.1 points
Hispanic- Orange, 92 points below standard, declined 13.6 points
SED- Red, 97.1 points below standard, declined 11.7 points
EL- Red, 107.2 points below standard, maintained with an improvement of 2.5 points
SWD- No Performance Color, 178.6 points below standard, declined 38.8 points
LTEL- No Performance Color, 158.4 points below standard, declined 23.8 points

English Language Progress
EL- Orange, 49% making progress towards English proficiency, declined 5.2%
LTEL- No Performance Color, 66.7% making progress towards English proficiency

Suspension
All Students- Orange, 1.1% of students suspended, increased 1.1%
Hispanic- Orange, 1.2% of students suspended, increased 1.2%
SED- Orange, 1.3% of students suspended, increased 1.3%
EL- Orange, 1.4% of students suspended, increased 1.4%
LTEL- Blue, 0% students suspended, Maintained 0%
SWD- Red, 6.7% of students suspended, increased 6.7%.

Chronic Absenteeism
All Students- Red, 23.2% of students chronically absent, increased 8.7%
Hispanic- Red, 20.2% of students chronically absent, increased 8.1%
SED- Red, 25.3% of students chronically absent, increased 10.4%
EL- Red, 21.4% of students chronically absent, increased 12.9%
SWD- No Performance Color, 34.5% of students chronically absent increased 3.9%
LTEL- No Performance Color, 17.6% of students chronically absent increased 17.6%

Learning Recovery and Emergency Block Grant (LREBG)
New Hope has $159,117 unexpended LREBG funds as of June 30, 2026. Additional funds may be received in the fall of 2026.
LREBG funded services may be found in Goal 1 Action 1.9

The New Hope Elementary needs assessment substantiated findings from the 2025 Dashboard related to English Language Arts, Mathematics and Chronic Absenteeism. Further review showed EL, SED, Hispanic and All students are performing in the Low range in ELA. Math findings show SED, Hispanic and All students are performing in the Low range and ELs are performing in the Very Low range. Chronic Absenteeism data showed SED and All students are performing in the Very High range and Hispanic and ELs are performing in the High range. Based on this, Goal 1, Action 1.9 will continue to directly address ELA and Math by providing staff to implement early intervention and services to students at risk of not achieving at grade level. This is an allowable use of funds in the areas of decreasing or stabilizing staff-to-pupil ratios, learning recovery programs and early intervention and literacy programs. Due to the need to address Chronic Absenteeism the action is being expanded to include additional SEL services. This is an allowable use of funds in the area of 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 programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs.

2023-24 Dashboard Reflections
A requirement of this three-year LCAP is that we identify district and school site data of low performance on the 2023 CA School Dashboard. New Hope had no areas of low performance on the 2023-24 Dashboard.

Reflections: Technical Assistance

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

We were identified for Technical Assistance based on the performance of our Socioeconomically Disadvantaged students in Chronic Absenteeism and ELA & Math.

We are partnering with SJCOE and have created a PDSA for attendance, English Language Arts and Math. We have implemented a comprehensive attendance improvement plan (Action 2.5) that began in December. This work is being evaluated on an ongoing basis and is expected to impact the Chronic Absenteeism rate. We have also implemented Tier 2 Interventions (Action 1.4 & 1.6) beginning in January to provided targeted interventions and English Learning Strategies to students in need of additional support. It is expected that this work will lead to improved academic success in ELA and Math.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated staff Classified staff (other school personnel) Site Administrator Certificated Bargaining Unit (there is no classified bargaining unit)	LCAP goals, data, budget and actions were informally discussed throughout the school year and were the primary focus during the February staff meeting. Surveys (December)
Parents	Parent Advisory and DELAC meetings discussing school desires and needs (October, February & April) Surveys (December & March) Presentation of the LCAP to Parent Advisory April 13, 2026
Students	Local Surveys (March) California Healthy Kids Survey (December) Informal discussions throught the school year.
SELPA	SELPA meetings with Lodi Unified (April)
Public NHESD Board	NHESD Board Meeting - Mid Year Report- February 3, 2026 NHESD Board Meeting - Public Hearing - June 8, 2026 NHESD Board Meeting - Board Approval - June 9, 2026

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

Feedback from Educational Partners was positive and reaffirmed the district commitment to two primary goals with actions focused on improving student outcomes. Key actions and services to prioritise include:

Goal 1: Staff feedback was to continue with MTSS for math, ELA and EL with a focus on LTEL needs (Action 1.3). All groups agreed that the actions should continue with available resources.

Goal 2: Staff and Parent feedback was to continue the After School Program with a focus on ELA and Math (Action 2.6). In addition, all groups support the continued implementation of the improved and expanded attendance program (Action 2.5). All groups agreed that the actions should continue with available resources.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	New Hope Elementary District will provide educational services to meet the academic and physical needs of all students to prepare for college and career readiness.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The actions within this goal are intended to meet the academic and physical needs of students. Teachers will use evidence of student learning to create standards-aligned assignments that integrate all subjects to ensure mastery of state standards. This requires shared ownership from students and collaboration among the staff in order to meet the individual needs of students. The success of student achievement is dependent upon everyone functioning as a cohesive team and working towards a common goal. This includes a clean, safe and nurturing environment for students to learn in as well as classrooms that meet the needs of teaching and learning. Professional Learning for teachers and paraprofessionals will establish clarity on what students need to learn from the content standards as well as establish a process for monitoring each student's learning on a timely basis. Teachers learn to use various strategies and methods to help students reach their individual potential. By developing skills based on best practices, teachers and students can both be held accountable within the classroom. In the end, it's not what teachers taught that counts, it's what students learned that matters. We will monitor and evaluate the actions by collecting and reviewing specific data, including benchmark assessment results, attendance and chronic absenteeism rates, staff participation in professional learning, students accessing supplemental learning opportunities as well as educational partner feedback throughout the year that will provide evidence and the impact of the actions on academic achievement, teacher pedagogy, and student well-being.

Abbreviation Key: English Language Arts (ELA); English Language Development (ELD); Next Generation Science Standards (NGSS); History Social/Science (HSS); All Students (ALL); Hispanic (HISP); English Learners (EL); Socioeconomically Disadvantaged (SED); Increased (Inc.); Declined (Dec.)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1A - Teachers Credentialing and Assignments Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the students they are teaching	92% (1 teacher classified as an intern) 2023-2024 SARC	100% 2024-25 SARC	92% (1 teacher classified as an intern) 2025-2026 SARC	100%	No Change
1.2	Priority 1B - Access to Instructional Materials Percentage of students who have sufficient access to the standards aligned instructional materials.	100% 2023-2024 SARC	100% 2024-25 SARC	100% 2025-26 SARC	100%	No Change
1.3	Priority 1C - School Facilities Percentage of school facilities maintained in good repair or exemplary condition based on evaluation of each school site using the Facilities Inspection Tool (FIT)	100% 2023-24 FIT Report	100% 2024-25 FIT Report	100% 2025-26 SARC	100%	No Change
1.4	Priority 2A & 2B - Implementation of State Standards and services for ELs	Question #1 - Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4	Question #1 - Rating for Professional Learning for teaching to the academic	NQuestion #1 - Rating for Professional Learning for teaching to the academic	Question #1 - Rating for Professional Learning for teaching to the academic	Question #1 - Rating for Professional Learning for teaching to the academic

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Local performance Indicator Self-Reflection Tool Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the Common Core academic content standards and English Language Development standards. Rating Scale (lowest to highest): 1 –Exploration and Research Phase; 2 –Beginning Development; 3 –Initial Implementation; 4 – Full Implementation; 5 –Full Implementation and Sustainability	ELD: 4 Math: 1 NGSS: 2 HSS: 1 Question #2 - Rating for instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 4 Math: 2 NGSS: 1 HSS: 1 2024 Local Indicator, Priority 2	standards and curriculum frameworks ELA: 3 ELD: 3 Math: 3 NGSS: 3 HSS: 1 Question #2 - Rating for instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 3 Math: 3 NGSS: 3 HSS: 1 2025 Local Indicator, Priority 2	standards and curriculum frameworks ELA: 4 ELD: 4 Math: 4 NGSS: 4 HSS: 4 Question #2 - Rating for instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 4 Math: 4 NGSS: 5 HSS: 4 2026-27 Local Indicator, Priority 2	standards and curriculum frameworks ELA: 5 ELD: 5 Math: 3 NGSS: 4 HSS: 3 Question #2 - Rating for instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 5 Math: 4 NGSS: 3 HSS: 3	standards and curriculum frameworks ELA: No Change ELD: No Change Math: +3 NGSS: +2 HSS: +3 Question #2 - Rating for instructional Materials Aligned to academic standards and curriculum frameworks ELA: No Change ELD: No Change Math: +2 NGSS: +4 HSS: +3
1.5	Priority 4A - Statewide Assessments Percentage of students grades 3 - 8 who meet/exceed standard in English Language Arts (ELA), Math.	ELA ALL: 41.02% HISP: 40.19% EL: 8.33% SED: 41.34% Math ALL: 25.64% HISP: 25.23% EL: 2.78%	ELA: ALL: 41.13% HISP: 40.35% EL: 2.63% SED: 35.78% Math: ALL: 21.77% HISP 21.93% EL: 5.26%	ELA: ALL: 38.40% HISP: 37.25% EL: 2.78% SED: 33.33% Math: ALL: 18.75% HISP: 17.65% EL: 2.78%	ELA ALL: 50% HISP 50% EL: 20% SED: 50% Math ALL 35% HISP: 35% EL: 20%	ELA ALL: -2.62% HISP: -2.94% EL: -5.55% SED: -8.01% Math ALL: -6.89% HISP: -7.58% EL: No Difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students grades 5 & 8 who meet.exceed standard in Science Source: ELA & Math- CAASPP Science- CAST	SED: 26.92% 2023 CAASPP Science ALL: 23.26% HISP: 22.50% EL: 5.56% SED: 20.51% 2023 CAST	SED: 18.34% 2024 CAASPP Science ALL: 20% HISP: 18.42% EL: DNA SED: 20% 2024 CAST	SED: 15.06% 2025 CAASPP Science ALL: 7.32% HISP: 5.41% EL: DNA SED: 5.71% 2025 CAST	SED: 40% Science: ALL: 30% HISP 30% EL 20% SED: 30%	SED: -11.86% Science: ALL: -15.94% HISP: -17.09% EL: DNA SED: -14.80%
1.6	Priority 4A - Statewide Assessments The average distance from standard for all students grades 3-8 in ELA, Math and Science Points Below Standard- PBS Points Above Standard- PAS *The average of all student scores using a scale of 0-100 on the CAST Science Points- SP	ELA: ALL: 27.8 PBS HISP: 32.3 PBS EL: 64.5 PBS SED: 29.7 PBS Math ALL: 67.8 PBS HISP: 69.6 PBS EL : 92.6 PBS SED: 67.6 PBS *Science ALL: 42.2 SP HISP: 41.7 SP EL: 32.0 SP SED: 41.6 SP 2023 CA School Dashboard * 2025 CA School Dashboard	ELA ALL: 22.7 PBS HISP: 25.2 PBS EL: 68.4 PBS SED: 33.3 PBS Math ALL: 75.6 PBS HISP: 78.4 PBS EL: 109.6 PBS SED: 85.4 PBS Science: ALL: n/a HISP: n/a EL: n/a SED: n/a 2024 CA School Dashboard	ELA: ALL: 17.7 PBS HISP: 22.4 PBS EL: 53.1 PBS SED: 32.4 PBS Math ALL: 86.8 PBS HISP: 92.0 PBS EL : 107.2 PBS SED: 97.1 PBS Science: ALL: n/a HISP: n/a EL: n/a SED: n/a 2025 CA School Dashboard	ELA ALL: 5 PBS HISP: 10 PBS EL: 30 PBS SED: 5 PBS Math ALL: 20 PBS HISP: 20 PBS EL: 50 PBS SED: 20 PBS Science ALL: 43.2 SP HISP: 42.7 SP EL : 33.0 SP SED: 42.6 SP	ELA ALL: -10.1 pts. HISP: -9.9 pts. EL: -11.4 pts. SED: +2.7 pts. Math ALL: +19.0 pts. HISP: +22.4 pts. EL: +14.6 pts. SED: +29.5 pts. Science: ALL: n/a HISP: n/a EL: n/a SED: n/a
1.7	Priority 4E- EL Progress Percentage of English	51% Increased 12%, Green	54.2%	49.0%	60%	-2.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Learners who make progress toward English proficiency as measured by the ELPAC	2023 CA Dashboard- English Learner Progress Indicator (ELPI)	2024 CA Dashboard- English Learner Progress Indicator (ELPI)	2025 CA School Dashboard- English Learner Progress Indicator (ELPI)		
1.8	Priority 4F - EL Reclassification Rate Percentage of English Learner (EL) students who meet NHESD standards to be reclassified as Fluent English Proficient.	9.5% 2023-24 SIS	18.0% 2024-25 SIS	4.0% 2025-26 SIS	15.0%	-5.5%
1.9	5A Attendance Rate- Percentage of students who attend school daily on average.	Attendance Rate ALL: 96.38% EL: 94.00% SED: 94.00% 2024 P2 Attendance Report (SIS)	Attendance Rate ALL: 92.38% EL: 92.00% SED: 92.00% 2025 P2 Attendance Report (SIS)	Attendance Rate ALL: 95.31% EL: 94.99% SED: 96.71% 2026 P2 Attendance Report (SIS)	Attendance Rate ALL: 97.00% EL: 97.00% SED: 97.00%	Attendance Rate ALL: -1.07% EL: +0.99% SED: +2.71%
1.10	5B- Chronic Absenteeism Rate Percentage of students who are absent from school 10% or more for the total number of days they are enrolled in school.	Chronic Absenteeism Rate ALL: 28.8% HISP: 23.2% EL: 21.3% SED: 31.3% 2023 CA Dashboard	Chronic Absenteeism Rate ALL: 14.5% HISP: 12.1% EL: 8.6% SED: 14.9% 2024 CA Dashboard	Chronic Absenteeism Rate ALL: 23.2% HISP: 20.2% EL: 21.4% SED: 25.3% 2025 CA Dashboard	Chronic Absenteeism Rate ALL: 10.0% HISP: 10.0% EL: 10.0% SED: 10.0%	Chronic Absenteeism Rate ALL: -5.6% HISP: -3.0% EL: +0.1% SED: -6.0%
1.11	Priority 7A, 7B and 7C - Broad Course of Study	ALL: 100% SED: 100% EL: 100% SWD: 100%	ALL: 100% SED: 100% EL: 100% SWD: 100%	ALL: 100% SED: 100% EL: 100% SWD: 100%	ALL: 100% SED: 100% EI: 100% SWD: 100%	ALL: No Change SED: No Change EL: No Change SWD: No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students that have access to a Broad Course of Study.	2023-24 Master Schedule	2024-25 Master Schedule	2025-26 Master Schedule		
1.12	Priority 8A - Other Pupil outcomes Percentage of students performing at grade level standard on the ELA Benchmark Oral Running Records	TK/K: 73% 1st Grade: 79% 2nd Grade: 31% 3rd Grade: 41% 4th Grade: 79% 5th Grade: 70% 6th Grade: 81% 7th Grade: 95% 8th Grade: 88% Spring 2024 Oral Benchmark Running Record	TK/K: 83% 1st Grade: 40% 2nd Grade: 73% 3rd Grade: 43% 4th Grade: 60% 5th Grade: 68% 6th Grade: 70% 7th Grade: 86% 8th Grade: 100% Spring 2025 Oral Benchmark Running Record	TK/K: 79% 1st Grade: 50% 2nd Grade: 62% 3rd Grade: 79% 4th Grade: 75% 5th Grade: 72% 6th Grade: 74% 7th Grade: 82% 8th Grade: 100% Spring 2026 Oral Benchmark Running Record	TK/K: 85% 1st Grade: 85% 2nd Grade: 60% 3rd Grade: 55% 4th Grade: 85% 5th Grade: 90% 6th Grade: 90% 7th Grade: 95% 8th Grade: 95%	TK/K: +6% 1st Grade: -29% 2nd Grade: +31% 3rd Grade: +38% 4th Grade: -4% 5th Grade: +2% 6th Grade: -7% 7th Grade: -13% 8th Grade: +12%

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.

New Hope is under new leadership with the hiring of a new Superintendent in 2025-26. Under this leadership, a thorough review of data, programs/services and all available resources was conducted to ensure that planned services were focused on the current needs of students and staff and that the necessary fiscal resources were available. Due to this shift and approach, not all actions were implemented as planned.

Seven out of nine actions were implemented as planned. Successes included Action 1.5 under Priority 4A, with ELA scores increasing by 5 percent on the 2024–25 CAASPP, as well as the implementation of Tier II supports in mathematics and ELA during 2025–26. Two actions were not implemented as planned. Action 1.7, EL Progress Rate, was not fully successful, as the 2024–25 CAASPP showed a 5 percent decrease. Action 1.10, Priority 7A, related to AVID implementation, was not carried out as planned because district priorities shifted to strengthening ELA and mathematics.

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.

Material difference is defined as a variance between planned and estimated actual expenditures that is both at least 10% of the planned expenditure amount and at least $10,000. Below is a list of actions meeting this definition.

Action 1.3 Professional Learning: The material difference for Action 1.3 is due to changes in professional learning implementation. AVID Summer Institute costs were originally budgeted; however, AVID implementation was paused, and the training will not take place. Therefore, the related expenditures were lower than originally budgeted.

Action 1.4 Intervention Services: The material difference for Action 1.4 is due to a decrease in Title I funding and a related shift in staffing costs. The district originally budgeted a portion of the Reading Intervention Specialist FTE under this action using projected Title I funds; however, the final Title I allocation was lower than anticipated. As a result, a portion of the FTE was shifted to Action 1.9, reducing estimated actual expenditures for Action 1.4.

Action 1.9 LREBG: The material difference for Action 1.9 is due to adjustments in the funding source for the Reading Intervention Specialist position. During implementation, a portion of the Reading Intervention Specialist FTE originally funded through Title I under Action 1.4, as well as a portion originally coded to the General Fund, was shifted to Learning Recovery Emergency Block Grant funds under Action 1.9. This resulted in higher estimated actual expenditures for Action 1.9 than originally budgeted.

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

Action 1.1 (Core Program) is intended to provide staffing, curriculum, materials, and supplies needed to implement the base instructional program and was effective. 92% of teachers were appropriately assigned and fully credentialed (Metric 1.1). 100% of students had access to standards aligned instructional materials (Metric 1.2).

Actions 1.2 (Class Size Reduction), 1.3 (Professional Learning), 1.6 (Support Services), 1.7 (College and Career Opportunities) and 1.8 (Physical Education Teacher) are all intended to improve student academic achievement in ELA and Math. Each action serves a distinct purpose such as small class sizes, teacher collaboration and planning, professional learning and coaching, and student supports needed to access the grade level curriculum. The evidence of effectiveness of these actions isn't consistently showing in state assessment results (Metrics 1.5 & 1.6). Metric 1.5 State Assessments- The percentage of students grades 3-8 who meet/exceed standard EL and Math on CASPP didn't show improvement for any student group. However, when looking at the same assessment results as measured on the 2025 CA School Dashboard (Metric 1.6), improvements in ELA can be seen for All students, Hispanic and English learners. Each of these groups saw a decrease in Points Below Standard However, Math data doesn't show improvement for any student group. Feedback from staff is that the actions are effective as they are making a positive impact on instruction and student learning.

Actions 1.4 (Intervention Services) and 1.9 (LREBG) are intended to address educational deficiencies in literacy and mathematics to identified students in order for them to access grade level curriculum. This action is showing mixed results with evidence of effectiveness at some grade levels (Metric 1.12). Five grade levels show improvement ranging from 2 to 38 points. However, it is important to note that the comparison of grade level data from year to year measures performance of different groups of students. When reviewing cohort data, one

group remained the same and four groups show improvements ranging from 12 to 44 points with 100% of 8th grade students performing at grade level standard on the ELA Benchmark Oral Running Records.

Action 1.5 (Special Education) is intended to provide services aligned with the individual identified needs to support access to grade level academic content. This action was effective in in providing students with access to a Broad Course of Study.

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.

Priority 5 has been added. The explanation of why was updated to include metrics from this priority.
Metric 1.6 Statewide Assessments (4A) has been updated to include resultes of the CAST (Science) assessment as they are reported on the dashboard.
Metric 1.9 Broad Course of Study (7A, 7B, 7C) was moved to 1.11 to report metrics in numberical order. Metric 1.9 will measure Attendance Rate (5A)
Metric 1.10 AVID Implementation was deleted since AVID has been removed from the LCAP. Metric 1.10 will measure Chronic Absenteeism (5B) to monitor the effectiveness of the expanded services included in Action 1.9 (LREBG).
Metric 1.11 Other Pupil Outcomes (8A) was moved to 1.12.
Action 1.3 (Professional Learning) description was updated to provide information on the PD specific to EL and LTEL needs. In addition, AVID PD has been removed to focus efforts on academic instruction and student achievement.
Action 1.4 (Intervention Services) description was updated. Specific references to employees were removed to focus the action on serving the needs of students.
Action 1.6 (Support Services) description was updated to include the service that may be provided under Title III. Specific references to employees were removed to focus the action on serving the needs of students.
Action 1.7 (College and Career Opportunities) description was updated to reflect the change in priorities of the district. There will be a focus on STEAM in place of STEM and AVID.
Action 1.9 (LREBG) description was expanded to include additional services that may be provided if funds allow. The funds budged for the action has been updated to reflect the amount of remaining funds.

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	Core Program	All staff, including certificated and classified necessary to implement the base program. Core curriculum in all required subjects, including the ELD program, (Designated and Integrated), mandated services and required supplies necessary to operate a classroom/ school/district.	$1,660,179.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Class Size Reduction	Additional teaching positions to offer small class sizes and to keep multi/grade classes at a minimum.	$227,150.00	Yes
1.3	Professional Learning	Professional learning and coaching opportunities for certificated and classified staff in core academic content areas and social-emotional development. Professional development and coaching support for teachers and staff in effective language acquisition strategies that support the academic achievement and language development of English Learners (EL) and Long-Term English Learners (LTEL).	$65,147.00	Yes
1.4	Intervention Services	Students will be provided targeted reading intervention and support to access grade level academic content. Benchmark Running Records for K-5 students determine which students will receive both push-in and pull-out SIPPS intervention.	$66,167.00	No
1.5	Special Education	Special Education services are provided to students based on their individual identified needs to support access to grade level academic content.	$174,332.00	No
1.6	Support Services	Services and resources, including technology, to support student access to grade level standards and academic achievement. This includes services and resources specific to the needs of English Learners and Long-Term English Learners to support progress toward English Proficiency.	$278,480.00	Yes
1.7	College and Career Opportunities	Students will have the opportunity to participate in on and off campus learning experiences that align to and enhance the curriculum and promote college and career opportunities. Examples include but are not limited to STEAM related activities, project based learning opportunities and college visits.	$2,120.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Physical Education Teacher	Part-time PE teacher will provide students with PE instruction that promotes healthy habits in physical fitness and social-emotional development. This allows classroom teachers dedicated prep-time within the school-day for curriculum planning, data review and analysis and other responsibilities which lead to improved instructional effectiveness.	$60,290.00	Yes
1.9	LREBG	LREBG Action Students will be provided early intervention and learning opportunities including small group instruction, push-in and pull-out service to address educational deficiencies in literacy and mathematics. These early intervention and services will be targeted to students at risk of not achieving at grade level. Studies have shown that students learn to read in K-3 and read to learn in 4th grade and beyond. Students who are reading at grade level are able to access grade level curriculum and are more likely to be successful in school. Additionally, research shows that smaller class sizes lead to improved learning. Metric being used to monitor the service: Metric 1.12 Implement a comprehensive SEL program focused on helping students and families understand and overcome barriers to attendance, including those related to mental health or social-emotional difficulties. SEL programs create a more caring and supportive school environment, helping students to feel more connected and sense of belonging, which in turn reduces absenteeism. Research strongly supports the positive impact of mental health and social-emotional learning (SEL) supports on improving student attendance. SEL programs and school-wide initiatives that address mental health needs have been shown to reduce chronic absenteeism and increase attendance rates. Metrics being used to monitor the service: Metric 1.9 & 1.10 LREBG Funds supporting this action: $86,861 for 2026-27, and $72,256 for 2027-28	$86,861.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	New Hope Elementary School District will create a school environment with shared participation among, staff, parents, and students, which fosters enthusiasm for learning.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The actions within this goal are intended to create a positive and welcoming environment for students, staff, and families as well as fostering a love of learning for students. Parents, students, staff, and the community are provided opportunities for involvement and input into the decision-making process. Efforts for involvement are made by the Superintendent/Principal in the area of School Site Council, DELAC, SELPA, and the School Board in accordance with CDE regulations and protocols. The SSC/PAC (Parent Advisory Committee) and the DELAC advisory groups will hold regularly scheduled meetings. In addition, opportunities will be made available for parents and the community to be involved in the educational program and provide input and feedback into the decision-making process. The actions and metrics suggested by our stakeholders will continue to create the continued growth we see in our students. The partnership between the school and parents is essential to the success of the student. The time we spend with students is essential to show we care. We will monitor and evaluate the actions by collecting and reviewing specific data, including attendance and chronic absenteeism, as well as solicit feedback from educational partners on engagement opportunities and their sense of school safety and connectedness that will provide evidence of the impact of the actions on school connectedness, safety, and collaborative relationships.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 3A, 3B and 3C - Parent Involvement Efforts to seek parent input in decision making and promote participation in programs for unduplicated pupils	Question #4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in two-way communication between families and	Question #4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in two-way	Question #4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in two-way	Question #4 5 - Full Implementation and Sustainability Question #9	Question #4: No Change Question #9: +1 Question #11: +2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and students with exceptional needs Self reflection on Parent and Family Engagement: Building Relationships (Question #4) Seeking Input for Decision Making (Question #9 and #11) Local Performance Indicator Self-Reflection, Priority 3 Reflection Tool Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	educators using language that is understandable and accessible to families. 5 - Full Implementation and Sustainability Question #9 - Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making 4- Full Implementation Question #11 - Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. 3- Initial Implementation	communication between families and educators using language that is understandable and accessible to families. 5 - Full Implementation and Sustainability Question #9 - Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making 5 - Full Implementation and Sustainability Question #11 - Rate the LEA's progress in providing all families with opportunities to provide input on policies and	communication between families and educators using language that is understandable and accessible to families. 5 - Full Implementation and Sustainability Question #9 - Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making 5 - Full Implementation and Sustainability Question #11 - Rate the LEA's progress in providing all families with opportunities to provide input on policies and	5 - Full Implementation and Sustainability Question #11 5 - Full Implementation and Sustainability	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-24 Local Indicator, Priority 3 Self Reflection Tool	programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. 5 - Full Implementation and Sustainability 2024-25 Local Indicator, Priority 3 Self Reflection Tool	programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. 5 - Full Implementation and Sustainability 2026-27 Local Indicator, Priority 3 Self Reflection Tool		
2.2	Priority 5A - Attendance Rate Percentage of students who attend school daily on average.	ALL: 96.38% EL 94.00% SED: 94.00% 2024 P2 Attendance Report	ALL: 92.38% EL: 92.00% SED: 92.00% 2025 P2 Attendance Report	ALL: 95.31% EL: 94.99% SED: 96.71% 2026 P2 Attendance Report	ALL 97.00% EL: 97.00% SED: 97.00%	ALL: -1.07% EL: +0.99% SED: +2.71%
2.3	Priority 5B - Chronic Absenteeism Rate Percentage of students K-8 who are absent from school 10% or more for the total number of days that they are enrolled in school.	ALL: 28.8% HISP:23.2% EL: 21.3% SED: 31.3% 2023 CA School Dashboard	ALL: 14.5% HISP: 12.1% EL: 8.6% SED: 14.9% 2024 CA School Dashboard	ALL: 23.2% HISP: 20.2% EL: 21.4% SED: 25.3% 2025 CA School Dashboard	ALL: 10.0% HISP: 10.0% EL: 10.0% SED:15.0%	ALL: -5.6% HISP: -3.0% EL: +0.1% SED: -6.0%
2.4	Priority 5C - Middle School Dropout Rate Percentage of students	0% 2023-24 SIS	0% 2024-25 SIS	0% 2025-26 SIS	0%	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	in grades 7 or 8 who stop coming to school and who do not enroll in another school. Source: SIS - percent of students that stop coming to school					
2.5	Priority 6A - Suspension Rate Percentage of students who are suspended at least once during the academic year.	ALL: 1.0% HISP: 0.6% EL: 0% SED: 1.2% SWD: 2.7% 2023 CA School Dashboard	ALL: 0% HISP: 0% EL: 0% SED: 0% SWD: 0% 2024 CA School Dashboard	ALL: 1.1% HISP: 1.2% EL: 1.4% SED: 1.3% SWD: 6.7% 2025 CA School Dashboard	ALL- <1% HISP<1% EL: <1% SED:<1% SWD <1%	ALL: +0.1% HISP: +0.6% EL: +1.4%% SED: +0.1% SWD: +4.0%
2.6	Priority 6B - Expulsion Rates Percentage of students who are expelled from the district during the academic year.	0% 2023-24 SIS	0% 2024-25 SIS	0% 2025-26 SIS	0%	No Change
2.7	Priority 6C - Safety & School Connectedness Percentage of students parents and teachers who feel the school is safe. Percentage of students parents and teachers who feel connected to the school.	Feel School is Safe Students: 82% Parents: 93% Teachers: 100% Feel Connected to School Students: 86% Parents: 100% Teachers. 93% 2024 Local Climate Survey	Feel School is Safe Students: 85% Parents: 93% Teachers: 100% Feel Connected to School Students: 88% Parents: 100% Teachers. 94%	Feel School is Safe Students: 87% Parents: 96% Teachers: 97% Feel Connected to School Students: 91% Parents: 97% Teachers. 95%	Feel School is Safe Students: 100% Parents: 100% Staff: 100% Feel Connected to School Students: 100% Parents: 100% Teachers: 100%	Feel School is Safe Students: +5% Parents: +3% Teachers: -3% Feel Connected to School Students: +5% Parents: -3% Teachers: +2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Local Climate Survey Sense of School Safety and Connectedness		2025 Local Climate Survey	2025 Local Climate Survey		

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.

New Hope is under new leadership with the hiring of a new Superintendent in 2025-26. Under this leadership, a thorough review of data, programs/services and all available resources was conducted to ensure that planned services were focused on the current needs of students and staff and that the necessary fiscal resources were available. Due to this shift and approach, not all actions were implemented as planned.

Five out of six actions were implemented as planned. Implementation successes included Action 2.1 (Priorities 3A, 3B, and 3C) through the continued implementation of the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC). Action 2.2 (Priority 5A) was also implemented successfully through positive attendance recognition, the School Attendance Review Board (SARB) process, and Attendance Recovery (AR). Implementation challenges remained in Action 2.5 (Priority 6A), as bullying incidents led to the suspension of two students. Action 2.3 (Priority 5B), related to chronic absenteeism, was not fully implemented as intended due to limited parent use of Independent Study.

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.

Material difference is defined as a variance between planned and estimated actual expenditures that is both at least 10% of the planned expenditure amount and at least $10,000. Below is a list of actions meeting this definition.

Action 2.6 Expanded Learning Opportunities Program: The material difference for Action 2.6 is due to changes in funding, staffing, and scheduling during implementation. Additional ASES funding allowed the district to shift eligible expanded learning costs, including the theater program, to ASES. The district also removed a secretary position and updated schedules to reduce overtime, resulting in lower estimated actual expenditures than originally budgeted.

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

Action 2.1 (Nursing Services), 2.2 (Visual and Performing Arts), 2.4 (Social & Emotional Well-being), 2.5 (Improve Attendance), and 2.6 (Expanded Learning Opportunities Program) are all intended to reduce chronic absenteeism rates (Metric 2.3). Each action serves a distinct purpose such as enrichment opportunities during and after school, and counseling and health services. The combination of these services

create a safe learning environment where students enjoy and want to come to school. These services have been effective in reducing the chronic absenteeism rate for All students, Hispanic, and Socioeconomically Disadvantaged students compared to the baseline.

Action 2.3 (School Climate) is intended to improve/maintain low suspension rates. Suspension rates saw a slight increase for all student groups when compared to the baseline. However, suspension rates remain low for English Learners and very low for Long Term English Learners. The suspension rates for All students, Socioeconomically Disadvanteged and Hispanic student groups continue to be low. Although the rates slightly rose, due to declining student enrollment, the percentage of suspensions represent the same number of students. Based on the low suspension rates, review of declining enrollment and input from educational partners, this action was effective.

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

Action 2.2 (Visual and Performing Arts) description was updated. Specific references to contracted services was removed to allow additional opportunities to implement the action.
Action 2.4 (Social & Emotional Well-being) description was updated. Specific references to employees were removed to focus the action on serving the needs of students. The funding source has shifted from LCFF and is no longer Increasing or Improving Services for unduplicated students.
Action 2.5 (Attendance Program) description was updated to accurately reflect the Attendance Program has it has evolved and will be implemented.
Action 2.6 (Expanded Learning Opportunities Program) description was updated to reflect the focus of the program and remove specific references to employees and program hours.

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	Nursing Services	Provide nursing services to all students, placing an emphasis on at risk students.	$40,000.00	No
2.2	Visual and Performing Arts	Students will be provided opportunities in Visual and Performing Arts during the regular school day and in the After School program.	$39,433.00	Yes
2.3	School Climate	Opportunities for parent engagement in their student's education and to connect with the school and staff will be offered.	$19,484.00	No

Action #	Title	Description	Total Funds	Contributing
		Science camp or outdoor education for 5th and 6th grade students to occur in 2026-27 and 2028-29.		
2.4	Social & Emotional Well-being	Social-emotional learning and mental health supports will be provided to students. Programs in anti-bullying, health and well-being will be provided to enhance student and staff safety.	$66,651.00	No
2.5	Attendance Program	School-to-home communication will be provided in the families home language to implement the attendance program. Attendance will be monitored and regularly communicated with families. Various attendance incentives and awards including field trips will be implemented to recognise student positive behavior and attendance.	$30,136.00	Yes
2.6	Expanded Learning Opportunities Program	Offer 210 days of a comprehensive after-school program for students, encompassing enriching activities such as field trips, after-school sports (e.g., soccer), and opportunities for parental engagement. Targeted literacy and intervention services will be provided to address academic deficiencies.	$256,969.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$625,631.00	$76,733

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
34.976%	0.000%	$0.00	34.976%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Class Size Reduction **Need:** On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners and SED in ELA and Math. The low performance is concerning. Percent meeting proficiency	With over 50% of English learners and SED students not meeting grade-level expectations overall in ELA and about 75% in math, a focused effort to improve academic outcomes is essential. As part of our commitment to addressing these gaps, we will fund additional certificated staff to maintain small class sizes and limit combination classes. This structure allows for more individualized instruction for our highest need students. According to “Smaller Class Sizes: Pros and Cons” by Public School Review (May 2020),	Metrics 1.5 & 1.6 (4A - ELA and Math)

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
	ELA: ALL: 38.40% EL: 2.78% SED: 33.33% Math: ALL: 18.75% EL: 2.78% SED: 15.06% Science ALL: 7.32% EL: DNA SED: 5.71% Distance from standard (points below standard) ELA ALL: 17.7 PBS EL: 53.1 PBS SED: 32.4PBS Math ALL: 86.8 PBS EL: 107.2 PBS SED: 97.1 PBS **Scope:** LEA-wide	several studies have shown that reducing class size increases overall student achievement, particularly for younger, disadvantaged children. Smaller class sizes enable more individualized attention to our EL and SED students and greater interaction with teachers, which benefits struggling students. This action will create an opportunity to significantly increase academic performance for EL and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving academic scores for all students.	
1.3	**Action:** Professional Learning **Need:** On the CA Dashboard and CAASPP Assessments, there is a performance gap	With over 50% of English learners and SED students not meeting grade-level expectations overall in ELA and about 75% in math, a focused effort to improve academic outcomes is essential. As part of our commitment to addressing these gaps, we are focusing on professional learning To	Metrics 1.5 & 1.6 (4A - ELA and Math)

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
	between All Students and English Learners and SED in ELA and Math. The low performance is concerning. Percent meeting proficiency ELA: ALL: 38.40% EL: 2.78% SED: 33.33% Math: ALL: 18.75% EL: 2.78% SED: 15.06% Science ALL: 7.32% EL: DNA SED: 5.71% Distance from standard (points below standard) ELA ALL: 17.7 PBS EL: 53.1 PBS SED: 32.4PBS Math ALL: 86.8 PBS EL: 107.2 PBS SED: 97.1 PBS **Scope:** LEA-wide	equip staff with the necessary strategies and pedagogy to address achievement gaps of unduplicated students to ELA, math, and science, This action will create an opportunity to significantly increase academic performance for EL and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA- wide basis to maximize the impact on improving academic scores for all students. This action will create an opportunity to significantly increase academic performance for EL and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving academic scores for all students.	

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
1.6	**Action:** Support Services **Need:** On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners and SED in ELA and Math. The low performance is concerning. Percent meeting proficiency ELA: ALL: 38.40% EL: 2.78% SED: 33.33% Math: ALL: 18.75% EL: 2.78% SED: 15.06% Science ALL: 7.32% EL: DNA SED: 5.71% Distance from standard (points below standard) ELA ALL: 17.7 PBS EL: 53.1 PBS SED: 32.4PBS Math ALL: 86.8 PBS EL: 107.2 PBS	With over 50% of English learners and SED students not meeting grade-level expectations overall in ELA and about 75% in math, a focused effort to improve academic outcomes is essential. As part of our commitment to addressing these gaps, we are focusing on providing teachers with the support needed to better identify and address students' learning barriers. Small group instruction and tutoring services will ensure that all students receive targeted 1:1 and small group support to meet their learning needs, but will particularly target unduplicated students' performance gaps. Ensuring technology is up to date and accessible to students who may not otherwise have access outside of the regular school day, is essential for our unduplicated students' success in accessing the curriculum and other enrichment opportunities at home. This action will create an opportunity to significantly increase academic performance for EL and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving academic scores for all students.	Metrics 1.5 & 1.6 (4A - ELA and Math)

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: 97.1 PBS **Scope:** LEA-wide		
1.7	**Action:** College and Career Opportunities **Need:** On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners and SED in ELA and Math. The low performance is concerning. Percent meeting proficiency ELA: ALL: 38.40% EL: 2.78% SED: 33.33% Math: ALL: 18.75% EL: 2.78% SED: 15.06% Science ALL: 7.32% EL: DNA SED: 5.71% Distance from standard (points below standard) ELA ALL: 17.7 PBS EL: 53.1 PBS	With over 50% of English learners and SED students not meeting grade-level expectations overall in ELA and about 75% in math, a focused effort to improve academic outcomes is essential. As part of our commitment to addressing these gaps, we are focusing on opportunities that are essential for our unduplicated students, who often lack support at home to encourage opportunities beyond high school. Ensuring students have enriching opportunities to engage and explore in STEAM through both onsite and offsite learning experiences provides unduplicated students with additional learning opportunities. This action will create an opportunity to significantly increase academic performance for EL and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving academic scores for all students.	Metrics 1.5 & 1.6 (4A - ELA and Math)

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: 32.4PBS Math ALL: 86.8 PBS EL: 107.2 PBS SED: 97.1 PBS **Scope:** LEA-wide		
1.8	**Action:** Physical Education Teacher **Need:** On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners and SED in ELA and Math. The low performance is concerning. Percent meeting proficiency ELA: ALL: 38.40% EL: 2.78% SED: 33.33% Math: ALL: 18.75% EL: 2.78% SED: 15.06% Science ALL: 7.32% EL: DNA SED: 5.71%	With over 50% of English learners and SED students not meeting grade-level expectations overall in ELA and about 75% in math, a focused effort to improve academic outcomes is essential. Feedback from parents, staff, and community partners has highlighted the need for team activities and routine physical movement to help refocus students during the day. Feedback indicates unduplicated students particularly do not have access to these activities outside of the school day. The Physical Education teacher will promote this goal through sports and physical education, providing a well-rounded school program that benefits students. This role also allows general education teachers to plan small group interventions and other support for students based on specific academic needs. This action will create an opportunity to significantly increase academic performance for EL and SED students because it is designated to address their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving academic scores for all students.	Metrics 1.5 & 1.6 (4A - ELA and Math)

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
	Distance from standard (points below standard) ELA ALL: 17.7 PBS EL: 53.1 PBS SED: 32.4PBS Math ALL: 86.8 PBS EL: 107.2 PBS SED: 97.1 PBS **Scope:** LEA-wide		
2.2	**Action:** Visual and Performing Arts **Need:** A gap exists between All Students and SED students. Although there is no performance gap between All Students and English learners, the high chronic absenteeism rates, must be addressed. Chronic Absenteeism Rates ALL - 23.2% EL: 21.4% SED: 25.3% **Scope:** LEA-wide	With over 25% of SED and over 20% of EL students identified as chronically absent, a focused effort to improve student attendance and decrease chronic absenteeism is essential. Educational partners emphasized the importance of offering enriching and engaging opportunities for students beyond the core content areas, especially for our unduplicated students who don't typically have access to these experiences outside of the regular school day. This collective feedback highlighted a shared desire to enhance the educational experience by integrating diverse and creative learning opportunities. In response to this need, students will have opportunities to participate in Visual and Performing Arts. This initiative is designed to foster creativity and stimulate interest among students, offering them experiences and resources that may not be available in their homes or through extracurricular activities.	Metric 2.3 (5B Chronic Absenteeism)

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
		This action is designed to meet the needs of SED and EL students. However, this action is being provided on a LEA-wide basis to maximize the impact on decreasing chronic absenteeism rates for all students.	
2.5	**Action:** Attendance Program **Need:** A performance gap exists between All Students and SED students. Although there is no performance gap between All Students and English learners, the high chronic absenteeism rates, must be addressed. Chronic Absenteeism Rates ALL - 23.2% EL: 21.4% SED: 25.3% **Scope:** LEA-wide	With over 25% of SED and over 20% of EL students identified as chronically absent, a focused effort to improve student attendance and decrease chronic absenteeism is essential. Providing targeted attendance support through the home language reduces chronic absenteeism rates and connects EL and SED families with school. Targeted and intentional supports to improve student attendance will lead to improved academic success and improvement on the dashboard indicator for chronic absenteeism for EL and SED student groups. While this action was designed to meet SED and EL chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students.	Metric 2.3 (5B Chronic Absenteeism)

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

There are no Limited Actions identified

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.

New Hope Elementary School District is a one school district so there is no comparison by type/individual School. The School is using the additional funds to provide support services to students through Paraprofessionals (Action 1.6).

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

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	$1,788,736.00	625,631.00	34.976%	0.000%	34.976%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,285,810.00	$621,246.00	$40,000.00	$126,343.00	$3,073,399.00	$2,402,643.00	$670,756.00

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	Core Program	All	No			All Schools	Ongoing	$1,318,263.00	$341,916.00	$1,660,179.00				$1,660,179.00	
1	1.2	Class Size Reduction	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$227,150.00	$0.00	$227,150.00				$227,150.00	0
1	1.3	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$8,269.00	$56,878.00	$24,455.00			$40,692.00	$65,147.00	0
1	1.4	Intervention Services	All	No			All Schools	Ongoing	$53,504.00	$12,663.00				$66,167.00	$66,167.00	
1	1.5	Special Education	All	No			All Schools	Ongoing	$137,177.00	$37,155.00		$174,332.00			$174,332.00	
1	1.6	Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$263,480.00	$15,000.00	$278,480.00				$278,480.00	0
1	1.7	College and Career Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$2,120.00	$2,120.00				$2,120.00	0
1	1.8	Physical Education Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$60,290.00	$0.00	$60,290.00				$60,290.00	0
1	1.9	LREBG	All	No			All Schools	1 Year	$75,374.00	$11,487.00		$86,861.00			$86,861.00	
2	2.1	Nursing Services	All	No			All Schools	Ongoing	$0.00	$40,000.00			$40,000.00		$40,000.00	0
2	2.2	Visual and Performing Arts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$39,433.00	$3,000.00	$36,433.00			$39,433.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	**2.3**	School Climate	All	No			All Schools	Ongoing	$0.00	$19,484.00				$19,484.00	$19,484.00	
2	**2.4**	Social & Emotional Well-being	All	No			All Schools	Ongoing	$66,651.00	$0.00		$66,651.00			$66,651.00	
2	**2.5**	Attendance Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$22,280.00	$7,856.00	$30,136.00				$30,136.00	0
2	**2.6**	Expanded Learning Opportunities Program	All	No			All Schools	Ongoing	$170,205.00	$86,764.00		$256,969.00			$256,969.00	

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
$1,788,736.00	625,631.00	34.976%	0.000%	34.976%	$625,631.00	0.000%	34.976 %	**Total:**	$625,631.00
								LEA-wide Total:	$625,631.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Class Size Reduction	Yes	LEA-wide	English Learners Low Income	All Schools	$227,150.00	0
1	**1.3**	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,455.00	0
1	**1.6**	Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$278,480.00	0
1	**1.7**	College and Career Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,120.00	0
1	**1.8**	Physical Education Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,290.00	0
2	**2.2**	Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	0
2	**2.5**	Attendance Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,136.00	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,174,941.00	$3,154,730.00

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**	Core Program	No	$1,687,512	$1,729,303
1	**1.2**	Class Size Reduction	Yes	$140,712	$145,786
1	**1.3**	Professional Learning	Yes	$71,775	$60,206
1	**1.4**	Intervention Services	No	$97,770	$79,695
1	**1.5**	Special Education	No	$178,479	$180,972
1	**1.6**	Support Services	Yes	$256,670	$262,447
1	**1.7**	College and Career Opportunities	Yes	$9,875	$3,995
1	**1.8**	Physical Education Teacher	Yes	$57,791	$57,891
1	**1.9**	LREBG	No	$93,330	$143,005
2	**2.1**	Nursing Services	No	$40,000.00	$40,000
2	**2.2**	Visual and Performing Arts	Yes	$39,433	$43,826

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	**2.3**	School Climate	No	$10,000	$4,994
2	**2.4**	Social & Emotional Well-being	Yes	$75,275	$75,838
2	**2.5**	Attendance Program	Yes	$30,669	$30,987
2	**2.6**	Expanded Learning Opportunities Program	No	$385,650	$295,785

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)
$618,390	$625,890.00	$636,065.00	($10,175.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.2**	Class Size Reduction	Yes	$140,712	$145,786	0	0
1	**1.3**	Professional Learning	Yes	$51,898	$56,121	0	0
1	**1.6**	Support Services	Yes	$256,670	$262,447	0	0
1	**1.7**	College and Career Opportunities	Yes	$9,875	$3,995	0	0
1	**1.8**	Physical Education Teacher	Yes	$57,791	$57,891	0	0
2	**2.2**	Visual and Performing Arts	Yes	$3,000	$3,000	0	0
2	**2.4**	Social & Emotional Well-being	Yes	$75,275	$75,838	0	0
2	**2.5**	Attendance Program	Yes	$30,669	$30,987	0	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)
$1,783,309.00	$618,390	0.00%	34.677%	$636,065.00	0.000%	35.668%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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