



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tuolumne County Superintendent of Schools

CDS Code: 55105530000000

School Year: 2025-26

LEA contact information:

Zack Abernathy

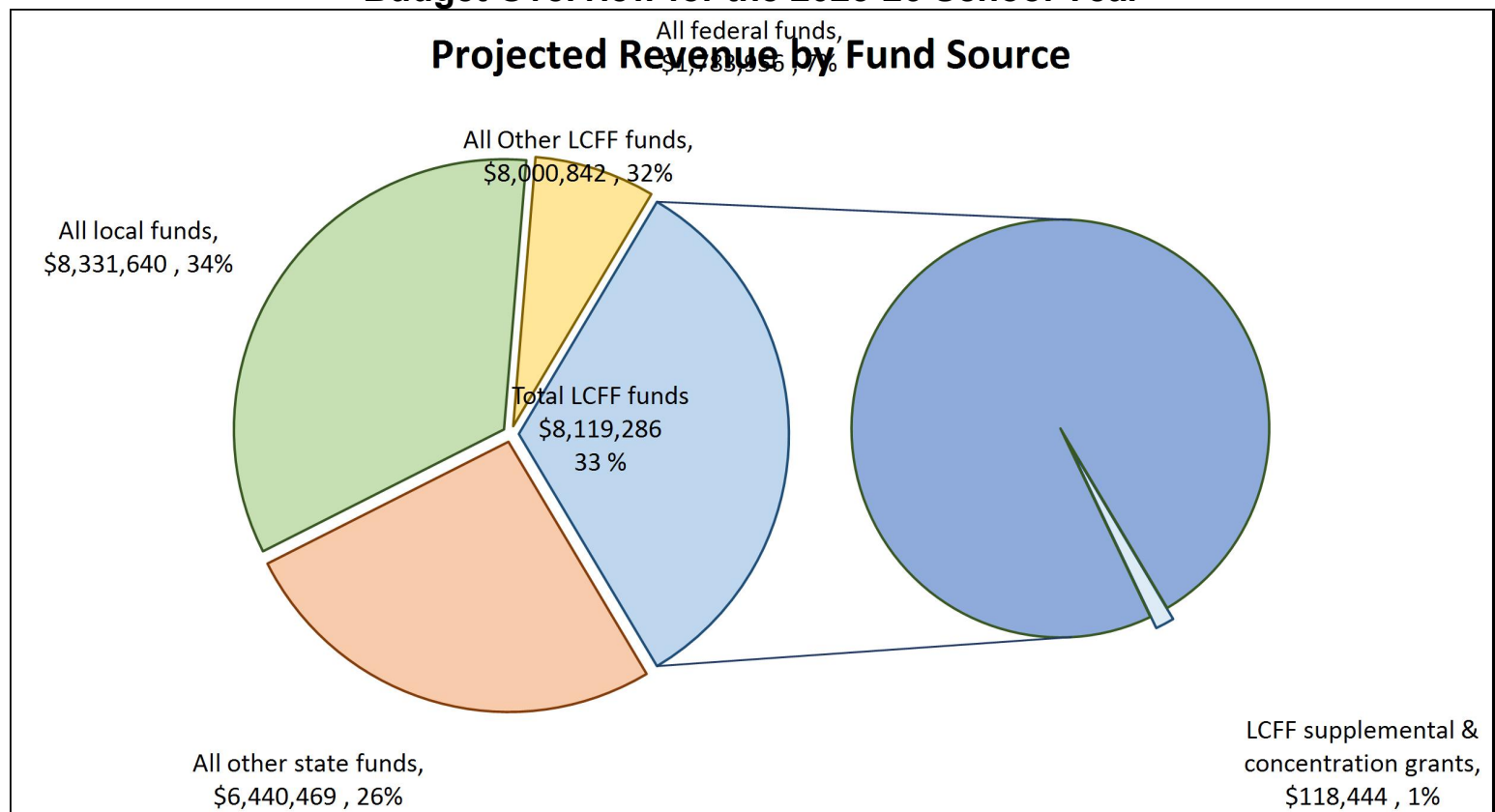
Superintendent

zabernathy@tcsos.us

209--536--2010

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

### Budget Overview for the 2025-26 School Year

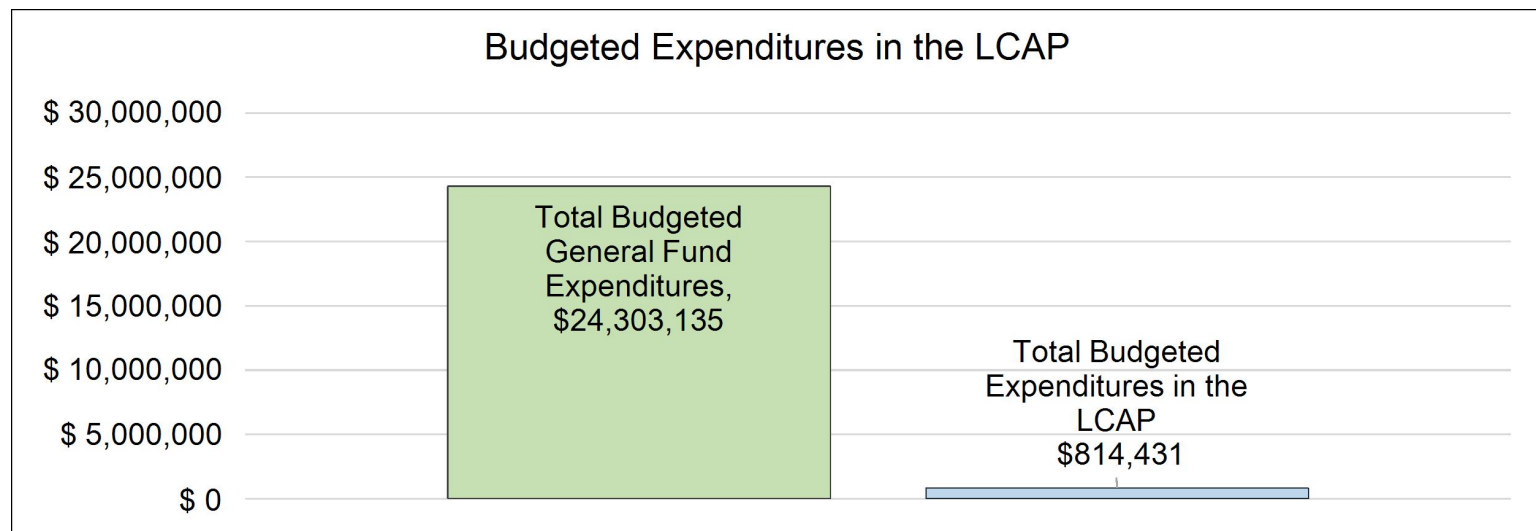


This chart shows the total general purpose revenue Tuolumne County Superintendent of Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tuolumne County Superintendent of Schools is \$24,675,351, of which \$8,119,286 is Local Control Funding Formula (LCFF), \$6,440,469 is other state funds, \$8,331,640 is local funds, and \$1,783,956 is federal funds. Of the \$8,119,286 in LCFF Funds, \$118,444 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 Tuolumne County Superintendent of Schools plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tuolumne County Superintendent of Schools plans to spend \$24,303,135 for the 2025-26 school year. Of that amount, \$814,431 is tied to actions/services in the LCAP and \$23,488,704 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

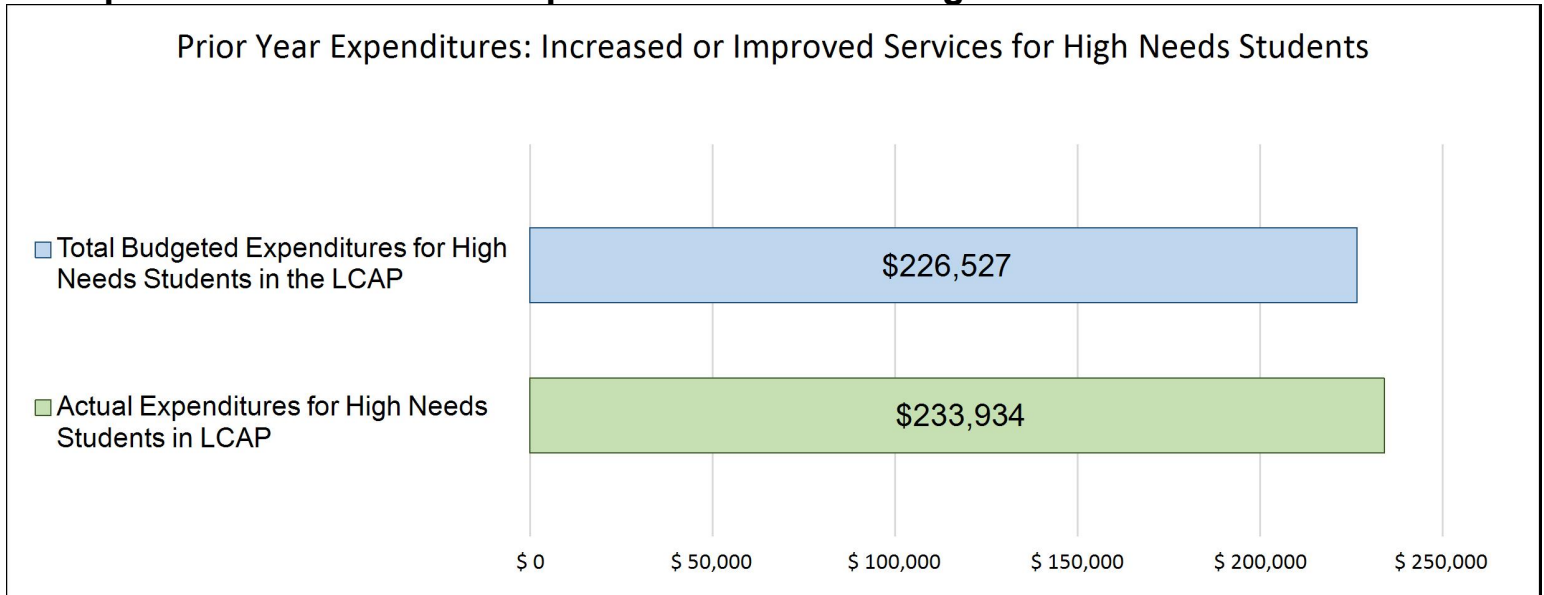
General Fund expenditures funded with Lottery, Mandated Cost, Federal, State and Local Restricted Programs, routine repair and maintenance, and Special Education programs are not included in the LCAP when they are not required to support actions/services to meet goals. The numerous resources of funding support the many programs, departments and services offered by the TCSOS including the following departments: Special Education, Educational Services, Student Support Services, Human Resources, Business Services, Operations, Technology, IMC/Student Events, and Early Childhood Development.

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

In 2025-26, Tuolumne County Superintendent of Schools is projecting it will receive \$118,444 based on the enrollment of foster youth, English learner, and low-income students. Tuolumne County Superintendent of Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Tuolumne County Superintendent of Schools plans to spend \$257,327 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 2024-25



This chart compares what Tuolumne County Superintendent of Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tuolumne County Superintendent of Schools estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Tuolumne County Superintendent of Schools's LCAP budgeted \$226,527 for planned actions to increase or improve services for high needs students. Tuolumne County Superintendent of Schools actually spent \$233,934 for actions to increase or improve services for high needs students in 2024-25.



# 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
Tuolumne County Superintendent of Schools	Zack Abernathy Superintendent	zabernathy@tcsos.us 209--536--2010

## Plan Summary [2025-26]

### General Information

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

The Tuolumne County Superintendent of Schools Office (TCSOS) offers instructional programs to 50 students currently in the County Community School through the Tuolumne Learning Center (TLC) and Independent Study, and the Court School, Gold Ridge Educational Center (GREC). The student population in these Alternative Education programs are a small percentage of the approximately 5,800 students attending public schools in Tuolumne County. There are eight K-8 districts, two high school districts, one K-12 unified district, and one in-county K-12 charter school which are not large enough to support expelled youth programs on their own campuses. These districts have elected to contract with TCSOS to provide those services through the Tuolumne Learning Center. Students are referred to the Tuolumne Learning Center through expulsion, the Student Attendance Review Board, Probation, or by "at-risk" referrals from districts of residence.

The population demographics of the TCSOS Alternative Education programs at the time of CBEDS reporting in October, 2024: 88% of TLC students and 100% of GREC students are low income; 68% of GREC students and 72% of TLC students were white, 10.5% of students at GREC and 13.8% at TLC were American Indian or Alaska Native, and 10.5% of students at GREC and 11% at TLC were Hispanic or Latino. There were fewer than 10 Foster Youth enrolled at TLC and GREC combined, and fewer than 10 students were homeless. There are fewer than 10 students enrolled in TLC or GREC currently who are identified as English Learners or re-designated English Learners, and adopted ELA/ELD curriculum is utilized in both programs and all teachers have the proper authorizations to provide instruction to English Learners.

There is one full-time special education teacher that provides special education services to students in both TLC and GREC. This teacher provides case-management services and special education instructional services for special education students enrolled in GREC, TLC and on Independent Study. In the 2024-25 school year, 29% of students attending TLC are receiving special education services, and 44% of

students attending GREC received special education services. In addition to the special education teacher, there is one full time high school teacher and one instructional assistant at TLC High School, one full time teacher and one instructional assistant at TLC Middle School, and one full time teacher for TLC Independent Study. There is one full time teacher at GREC, and one full time instructional assistant/transition specialist. In addition to the instructional staff, one full time counselor at TLC, and one Director of Student Services.

A review of student performance data (CAASPP and STAR Renaissance) demonstrates that nearly all students enrolling in both TLC and GREC are performing below grade level in both English and Math. 49% of high school students enrolling in TLC, and 46% in GREC are credit deficient when they enroll. We have also identified a continued and significant need for social-emotional and counseling support for students. This LCAP and the annual update continue to place focus on metrics that have an impact on academic achievement such as attendance rates, chronic absenteeism, suspension, credit recovery, transition services, and standards-based instruction as well as mental health support and counseling for all students, including expelled youth and foster youth.

TCSOS has engaged in practices that have strengthened and expanded our Foster Youth services at the county level. We have developed a Foster Youth Council and hold quarterly training meetings for Foster/Homeless youth liaisons from each LEA in the county. The Foster Youth Services Coordinating Program and Homeless Youth Education Program provide support services to foster children and homeless youth who suffer the traumatic effects of displacement from family and schools and multiple placements in foster care or unstable housing. FYSCP has the ability to coordinate instruction, counseling, tutoring, mentoring, vocational training, emancipation services, training for independent living, and other related services. These services are designed to improve the children's educational performance and personal achievement, directly benefiting them. All LEAs, the Department of Social Services and Probation entered into agreements to gather and share data via the Foster Focus database. The Foster/Homeless Services Program also provides assistance to Tuolumne County School Districts to support school stability, and college and career readiness for foster and homeless students in our county. The countywide number of school aged Foster Youth on CBEDS day in October, 2024 was 44.

The three-year Plan to Provide Services to Expelled Youth in Tuolumne County has been updated for 2024-2027. The purpose of this plan is to:

Enumerate existing educational alternatives for expelled students; Identify gaps in educational services to expelled students, and strategies for filling those service gaps; and Identify alternative placements for students who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plans.

CAASPP Results for 2023-24: GREC and TLC did not have enough students test to receive results. CAASPP tests have been administered during the 2024-25 school year but results are not yet available. Due to student mobility between CBEDS date in October and test administration in the spring, tracking outcomes of students on standardized assessments is challenging. Teachers have utilized STAR Renaissance benchmark assessments multiple times through the school year to assess student levels and measure progress, although with varying lengths of enrollment, some students may only be assessed one time, so it is difficult to measure progress. Standards-Aligned curriculum has been adopted and utilized in English Language Arts, mathematics, and health. Standards-aligned History/Social Science curriculum was adopted in June, 2021. Edmentum Online Learning is used throughout both programs to provide a broad course of study. Edmentum materials were approved for A-G credit for TCSOS Alternative Education programs, and in 2024-25, 100% of TLC and GREC high school students are enrolled in A-G coursework. For science courses, students are enrolled in Edmentum standards-aligned courses. No students were enrolled in Advanced Placement Courses.

TCSOS is a 1:1 program with devices to ensure all students have access to technology and standards-aligned curriculum.

The graduation rate as reported on the Dashboard or Dataquest includes all TCSOS programs.

For 2023/24, the five-year graduation rate for TCSOS was 71.4% overall

For 2022/23, the five-year graduation rate for TCSOS was 69.2% overall, and 63.6% for TLC.

For 2021/22, the five-year graduation rate for TCSOS was 52.6%.

For 2020/21, no data is available due to low numbers of students.

For 2019/20, the five-year cohort graduation rate for TCSOS was 35.3%.

Due to the small number of enrolled students, graduation rates are not regularly reported for TLC and GREC on the Dashboard. The number of students earning diplomas from TCSOS Alternative Education programs has been:

For 2024/25: 22 graduates to date

For 2023/24: 13 graduates to date

For 2022/23: 10 graduates

For 2021/22: 9 graduates

For 2020/21: 8 graduates

For 2019/20: 6 graduates

TCSOS Adult Education programs also offer GED preparation and coursework for adult students to earn diplomas, and students exiting TCSOS high school programs who are 18 years of age and have not yet earned a diploma are referred to Adult Education.

All TCSOS School Facilities received an "Exemplary" rating as documented in the most recent Facility Inspection Tool from December, 2024.

TCSOS Alternative Education programs completed a WASC Accreditation Review in the Fall of 2021, and received a full accreditation for 6 years with a mid-term visit. The schools accredited through WASC are: Tuolumne Learning Center and Gold Ridge Educational Center. The mid-term visit occurred in March, 2025.

The goals from the 2024-25 Schoolwide Plan for Student Achievement (SPSA):

Goal 1: Provide training and supports for all staff to address social-emotional needs of students, and positive behavior reinforcement methodologies, and to provide social-emotional support to all students;

Goal 2: Provide training and materials for all staff to address academic needs of students and improve academic performance.



# Reflections: Annual Performance

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

LEA Level: Due to the limited enrollment size of TCSOS-operated programs, the only indicator on the 2023 California School Dashboard was the Suspension Rate, which was "Orange" on the 2023 LEA-level Dashboard. The suspension rate on the 2023 LEA Dashboard was 2.9%, which was an increase of 2.2% LEA-wide from the previous year. The student group of White students was in the "red" level, at 8.2%, which is an increase of 6.8% from the previous year. On the 2024 Dashboard, the only LEA-level indicator is the Suspension Rate, which is "Orange". The overall LEA Suspension rate is 5.2%, which was an increase of 2.2% LEA-wide from the previous year.

School Level for Tuolumne Learning Center: On the school-wide 2024 Dashboard for Tuolumne Learning Center, the Suspension Rate was also "Orange," with 7.5% of students suspended at least once, which was an increase of 1.7% from the previous year. The Socio-economically Disadvantaged student group and White student group were in the "Red." For the academic indicators, there are not enough students to generate a color on the indicator.

School Level for Gold Ridge Educational Center: On the school-wide 2024 Dashboard for GREC, the Suspension Rate was "Orange" with 2.0% of students suspended, which is an increase of 2.0% from the previous year.

Because of the increase in the Suspension Rate among the Socioeconomically Disadvantaged (SED) student group, the TLC program was identified as needing targeted support and improvement (TSI). In response to this, the school has made several revisions and updates to its practices in addressing the suspension rate at the school. The school and district administration will provide more professional development on utilizing evidence-based strategies in restorative practices and Positive Behavioral Interventions and Supports (PBIS). Goal 1 and Goal 6 specifically addresses student suspensions for TLC. Actions 1.3, 1.4, 6.1, and 6.2 are all targeted at decreasing suspensions among students.

# Reflections: Technical Assistance

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

Not Applicable. TCSOS programs are not eligible for technical assistance

# Comprehensive Support and Improvement

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

## Schools Identified

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

Tuolumne County Special Education School exited from comprehensive support and improvement.

**Support for Identified Schools**

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

Not Applicable

**Monitoring and Evaluating Effectiveness**

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

Not Applicable



# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	LCAP Feedback Survey was provided to all teachers in April, 2025. California School Staff Survey (CSSS) provided to teachers and instructional staff in March, 2025. Teachers were invited to provide feedback on the LCAP draft on May 20, 2025.
Principals and other Administrators	LCAP Feedback Survey was provided to all Administrators and the Principal in April, 2025. TCSOS Cabinet Members reviewed feedback and draft LCAP goals on May 13, 2025. Administrators and the Principal were invited to provide feedback on the LCAP draft on May 20, 2025.
Other School Personnel	LCAP Feedback Survey was provided to all school personnel and TCSOS staff on April 8, 2025. California School Staff Survey (CSSS) provided to teachers and instructional staff in March, 2025. All TCSOS staff were invited to provide feedback on the LCAP draft on May 20, 2025.
Local Bargaining Units	LCAP Feedback Survey was provided to all teachers on April 8, 2025. California School Staff Survey (CSSS) provided to teachers and instructional staff in March, 2025. All TCSOS staff, including all bargaining unit members, were invited to provide feedback on the LCAP draft on May 20, 2025.

Educational Partner(s)	Process for Engagement
Parents	<p>LCAP Feedback Survey was provided to parents/guardians of all TCSOS programs on April 8, 2025.</p> <p>California School Parent Survey (CSPS) was provided to all parents in March, 2025.</p> <p>All TLC and GREC parents were invited to participate in the LCAP Parent Advisory Committee held on May 27, 2025.</p>
Students	<p>California Healthy Kids Survey was administered to all TLC and GREC students in March, 2025.</p> <p>LCAP Feedback Survey was provided to all TLC and GREC students in April, 2025.</p>
SELPA Consultation	<p>Met with SELPA Executive Director on April 30, 2025 to receive information and feedback on developing goals for Students With Disabilities.</p>
Equity Multiplier School Partners	<p>LCAP Feedback Survey was provided to all Educational Partners for Equity Multiplier Schools in April, 2025.</p> <p>All TLC and GREC parents were invited to participate in the LCAP Parent Advisory Committee on May 27, 2025.</p>
Tuolumne County Board of Education	<p>The Tuolumne County Board of Education formed an LCAP Committee. This LCAP Committee met on April 14, 2025 and May 12, 2025 to provide input on the educational partner survey, review survey results, and provide input on draft LCAP goals. The LCAP Committee Members were provided a draft LCAP for review on June 16, 2025.</p>
School Site Council	<p>The School Site Council reviewed progress on goals for 2024-25 LCAP on March 25 and April 22, 2025.</p> <p>The School Site Council reviewed draft LCAP on May 27, 2025.</p>
Parent Advisory Committee	<p>The Parent Advisory Committee met on May 27, 2025 to review the draft LCAP and provide feedback. Written feedback was provided by the Superintendent to members of the Parent Advisory Committee on June 3, 2025.</p>

In the LCAP Feedback Survey sent to all Educational Partners in April, 2025, these were the top 8 priority areas identified for focus, in order, with the corresponding Goal/Action in the 2025-26 LCAP:

1. Social Emotional Learning--Goal 1, Actions 1.3
2. Positive and Safe School Environments--Goal 1, Actions 1.3 and 1.4; Goal 2, Action 2.3
3. Academic Growth in Core Subject Areas--Goal 3, Action 3.1, 3.2 and 3.3
3. Student Engagement and Motivation--Goal 2, Action 2.4 and 2.5
5. Mental Health Counseling and Support--Goal 1, Actions 1.1 and 1.2
6. Develop Skills to be Successful in the Workplace--Goal 6, Action 6.4
7. Opportunities to Participate in Career Technical Education (CTE)--Goal 3, Action 3.2
8. Support for Successful Transition to Next School--Goal 6, Action 6.4

Both TLC and GREC were also identified as Equity Multiplier Schools based on the percentage of students qualifying as low income and the high mobility rate of students within the schools. Educational Partners (parents, students and staff) associated directly with GREC indicated that their priority areas included: Mental health counseling and support, social emotional learning, developing skills to be successful in the workplace, positive and safe school environment, student engagement and motivation, academic growth in core areas, and opportunities in CTE and elective courses. Educational partners directly associated with TLC indicated that their priority areas included: Academic growth in core areas, improved student attendance, student engagement and motivation, and a positive and safe school environment.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Provide social emotional support and timely interventions to all students in order to develop mental health, communication, and conflict resolution skills, and strengthen student resiliency. Provide training to all staff in tiered interventions, including Positive Behavior Intervention Support, inclusion, restorative practices and trauma informed practices.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)  
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Social Emotional Learning was the highest priorities indicated on the LCAP Feedback Survey, and Mental Health Support and counseling was the fifth highest priority.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Number of Individual and Group Counseling Sessions	In 2023-24, 467 counselor contacts with individual TLC students, 152 group counseling sessions with TLC students	In 2024-25, 830 counselor contacts with individual TLC students, 452 group counseling sessions with TLC students		At least 400 counseling contacts with individual students, 150 group counseling sessions	The number of counselor contacts with individual students increased by 363, and the number of group counseling sessions increased by 300.
1.2	% of Staff at TLC and GREC attending Multi-	100% of staff at TLC and GREC have enrolled in MTSS	40% of staff at TLC and GREC have completed		100% of Staff at TLC and GREC will attend training	40% of staff completed the MTSS Training

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Tiered System of Support (MTSS) Training	Training Course, 0% completed so far in 2023-24	the MTSS Certification Course. 50% of staff have attended training in Restorative Practices		in MTSS, Trauma Informed, Inclusion or Restorative Practices	Course in 24-25; 0% completed the course in 23-24.
1.3	% of Staff at TLC and GREC attending Positive Behavior and Intervention Support (PBIS) Training	In 2023-24, 100% of staff working with TLC and GREC students have attended PBIS training	In 2024-25, 100% of staff working with TLC and GREC students have attended PBIS training		100% of Staff at TLC and GREC will attend PBIS training	The number of staff attending PBIS training remained at 100%
1.4	Number of Incidents with Assertive Discipline entries	There is not baseline data for 2023-24	Number of Incidents with Assertive Discipline entries in 2024-25 school year: 8		Fewer than 5 incidents with Assertive Discipline entries	There was no baseline data in 23-24.
1.5	Suspension Rate for TLC and GREC	In 2022-23, TLC Suspension rate is 5.3%. GREC suspension rate is 0.0%	In 2023-24, TLC Suspension rate is 7.5%. GREC suspension rate is 2.0%		The TLC Suspension rate will be lower than 2%. The GREC suspension rate will be 0%	The TLC Suspension rate increased by 2.3%. The GREC suspension rate increased by 2.0%.
1.6	Suspension Rate for TCSOS Special Education Programs	In 2022-23, overall suspension rate is 16.7% for TCSOS Special Education Socioeconomically Disadvantaged: 18.8% Students with Disabilities: 16.7% White Students: 15.8%	In 2023-24, overall suspension rate is 11.4% for TCSOS Special Education. Student groups were not large enough to have results.		The TCSOS Special Education program suspension rate will be less than 5% overall and less than 5% for each student group	The overall suspension rate for TCSOS Special Education programs decreased by 5.3%. There was no data for specific student groups.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	% of Students responding on CA Healthy Kids Survey (CHKS) that they feel Chronic Sadness or Hopelessness	On 2023-24 CHKS, 53% of students reported feelings of chronic sadness or hopelessness.	On 2024-25 CHKS, 44% of students reported feelings of chronic sadness or hopelessness.		Fewer than 10% of students will report feeling chronic sadness or hopelessness.	There was a decrease of 9% of students who reported feelings of chronic sadness or hopelessness.
1.8	% of Students responding on CHKS that they have considered attempting suicide	On 2023-24 CHKS, 40% of students reported that they had considered attempting suicide.	On 2024-25 CHKS, 24% of students reported that they had considered attempting suicide.		0% of students will report that they had considered attempting suicide.	There was a decrease of 16% of students who reported that they had considered attempting suicide.
1.9	Expulsion Rate for TLC and GREC	In 2022-23, the Expulsion Rate for both schools is 0%	In 2023-24, the Expulsion Rate for both schools was 0%		The Expulsion Rate will be 0%	The expulsion rate remained at 0%

## Goal Analysis [2024-25]

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

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

Successes: 100% of TLC and GREC staff participated in PBIS Training, and 40% of staff completed a full (60 hour) MTSS Certification Course. In addition, 50% of staff participated in a 2-day restorative practices training. The suspension rate for Special Education programs decreased by 5.3%. A new mental health clinician was hired to serve students in Gold Ridge Education Center (GREC). The counselor at TLC increased the number of individual and group counseling services. Challenges: Just like in previous years, finding enough substitutes to have all staff participate in professional development during the school year, and/or staff availability to participate in professional development that is offered during the summer, have posed a challenge for staff participating in professional development.

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

Action 1.2, approximately \$20,000 less was spent than was budgeted on the counselor at GREC. The budgeted amount was an estimate as the position had not been filled at the time of LCAP adoption.

Action 1.3, PBIS training, approximately \$1,200 less was spent than was budgeted. This was due to scheduling three days of training instead of the four that were originally planned.

Action 1.4, MTSS training, approximately \$2,500 more was spent than was budgeted, due to more staff members completing the training and receiving a stipend. The funds for this action were charged to an existing MTSS Grant.

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

Local data demonstrates that during the 2024-25 school year, the suspension rate has dropped from the previous year. Results from the CHKS, while still very concerning, indicate that the number of students feeling chronically sad or hopeless, or considered attempting suicide, have dropped significantly. The number of staff able to attend the two-day restorative practices training is expected to have a positive impact in the upcoming school year.

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.

There is a change to the funding for action 1.1. The Counselor will be partially funded using Student Support and Enrichment block grant funds. For action 1.3, additional funds were allocated for PBIS training for staff. Restorative Practices training will occur earlier in the school year for 2025-26.

**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	Mental Health Services - A 1.0 FTE Counselor	Provide individual, group, and family therapy sessions. The therapist will work with staff to select professional development that increases psycho-pharmaceutical knowledge, SEL knowledge, and provides resources to staff. This position was created to primarily serve the students involved with the foster youth system and those without access to mental health services due to limited financial resources.	\$153,283.00	No
1.2	Mental Health Counselor, 1.0 FTE for Gold Ridge Educational Center	Provide individual, group, and family therapy sessions. This position was created to primarily serve the students involved with the juvenile justice system, including foster youth and those without access to mental health services due to limited financial resources.	\$159,671.00	No



Action #	Title	Description	Total Funds	Contributing
<b>1.3</b>	Positive Behavior Intervention and Support (PBIS) Training for all staff	All TLC and GREC staff will participate in PBIS training for consistent implementation of positive behavior reinforcements. This professional development will also be offered to staff serving TCSOS Special Education programs to implement positive behavior reinforcement and reduce suspension rates. Special Education staff will participate if applicable for their assignment.	\$9,500.00	Yes
<b>1.4</b>	Provide Multi-Tiered System of Support Training for all staff	MTSS Training includes evidenced based tiered interventions, Universal Design for Learning, PBIS, restorative practices and trauma-informed practices. This professional development will also be offered to staff serving TCSOS Special Education programs to implement positive behavior reinforcement and reduce suspension rates.	\$8,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Provide professional development to increase parent and community partner involvement, and maintain a safe and welcoming school climate in order to improve student attendance and student engagement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Feedback from educational partners demonstrates that maintaining a safe and welcoming school climate is a high priority. Feedback from parents/guardians demonstrates that communication with school staff and opportunities for parent involvement can be improved.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rate	So far in 2023-24, TLC attendance rate is 76%, GREC attendance rate is 99.9%	Local Data indicates that in 24-25, the TLC attendance rate is 75%, GREC attendance rate is 99.5%		Attendance rate for TLC will be at least 90%, GREC attendance rate will be 100%	The attendance rate for TLC decreased by 1% and GREC decreased by .4%
2.2	Chronic Absenteeism Rate	Local Data: TLC Chronic Absenteeism Rate for 2023-24 is approximately 52.3%	Local Data: TLC Chronic Absenteeism Rate for 2024-25 is approximately 51%		Local Data: TLC Chronic Absenteeism Rate will be 20% or less.	Chronic Absenteeism rate increased 4.3% for TLC and GREC remained the same.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		The final TLC Chronic Absenteeism rate for 2022-23 was 58.7%, GREC Chronic Absenteeism rate was 0%.	The final TLC Chronic Absenteeism rate for 2023-24 was 63%, GREC Chronic Absenteeism rate was 0%.		GREC Chronic Absenteeism rate will continue to be 0%.	
2.3	% of Students Reporting on CHKS that they feel safe at school	80% of students reported that they feel safe at school on the 2023-24 CHKS	92% of students reported that they feel safe at school on the 2023-24 CHKS		100% of students will report that they feel safe at school	The number of students reporting they feel safe at school increased 12%.
2.4	Facility Inspection Tool (FIT) Report	The FIT Report in December, 2023 indicates current facilities are in Good or Exemplary Condition	The FIT Reports in December, 2024 indicates current facilities are in Exemplary Condition		All facilities will be in good or exemplary condition.	All facilities were in exemplary condition
2.5	% of Parents responding that they feel the school creates a welcoming environment	100% of parents responded on the LCAP Feedback survey that they agree or strongly agree that TCSOS creates a welcoming environment for students and families.	82% of parents responded on the LCAP Feedback survey that they agree or strongly agree that TCSOS creates a welcoming environment for students and families.		100% of parents will respond on the LCAP Feedback survey that they agree or strongly agree that TCSOS creates a welcoming environment for students and families.	The number of parents agreeing or strongly agreeing TCSOS creates a welcoming environment for students decreased by 18%.
2.6	% of Parents/Guardians responding that they receive regular communication from the school	70% of parents responded that they receive communication from the school	83% of parents agree that teachers communicate about what		90% of parents will respond that they receive communication from the school	The results on the survey do not directly correlate.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			students are expected to learn in class. 66% agree that school keeps them well informed about school activities.			
2.7	% of Students reporting on CHKS that there is a caring adult at school	On the 2023-24 CHKS, 76% of students reported there were caring adults at school	On the 2024-25 CHKS, 73% of students reported there were caring adults at school		On the CHKS, 90% of students will report that there are caring adults at school.	3% fewer of students reported there were caring adults at school

## Goal Analysis [2024-25]

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

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

No specific professional development was provided to the staff to increase parent and community involvement. The Alternative Education Principal was an effective point of contact for communication with parents. A first-annual art show/open house were held at TLC, and an end-of-year barbecue for families and staff at TLC.

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

Action 2.2: Meeting supplies were less expensive than budgeted.

Action 2.3: An optional ProACT (de-escalation) training was offered over spring break for TCSOS staff, and staff were able to timesheet, so the the actual expenditures were more than what was originally budgeted.

Action 2.5: More supplies were purchased for the PBIS Incentive Program than were originally anticipated.

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

Metrics remained very similar to the previous year, with a marked improvement in the % of students reporting that they feel safe at school, which increased by 12%. The question on the CHKS and LCAP Feedback survey did not exactly match baseline question. Parent feedback for LCAP survey also includes parents of other county-run programs, so the results apply to more programs than TLC and GREC.

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.

There was a change to the amount of funds budgeted for Action 2.5, which were increased to \$3,000 for 2025-26. Additional parent involvement opportunities are planned.

**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	0.8 FTE Alternative Education Principal	This position was reinstated in the 2024-25 school year to support behavior, attendance and academic goals. Having a 1.0 FTE Principal on site with the students will provide a point of contact for parents/guardians, provide support to teachers for effective instructional strategies, and ensure consistent use of positive behavior practices.	\$151,895.00	Yes
2.2	Meeting Supplies for Families and Community Partners	Meetings will be held for back-to-school orientation and throughout the year to support parent involvement and improving student outcomes.	\$1,000.00	No
2.3	Professional Development for Staff on developing a positive school climate and improving attendance	This will be in addition to PBIS and MTSS professional development. This will be primarily targeted for program administrators, including special education administrators.	\$2,000.00	No
2.4	Furniture and Classroom Supplies to support student learning and engagement	Purchasing furniture and classroom materials to improve culture, safe environment and student engagement.	\$5,000.00	No
2.5	Supplies to support incentive program for PBIS	PBIS has been implemented in all TLC and GREC classrooms. Effective implementation requires incentives to support student behavior outcomes.	\$3,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Provide engaging, standards-aligned curriculum, instruction, and access to technology to improve academic achievement; develop college and workforce readiness skills, and increase opportunities for students to enroll in CTE, A-G, dual enrollment, and credit recovery courses.	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.

CAASPP Scores and Benchmark Assessment results demonstrate that many students are not performing at grade level in academic subjects. Also, feedback on LCAP survey from educational partners indicated that career readiness skills were an important area of focus.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CAASPP Scores for ELA and Math	2022-23 CAASPP Scores: TLC ELA: 11.76% students met or exceeded standards. 35.29% Nearly met standard. TLC Math: 6.25% met or exceeded standards. 0% Nearly Met standard.	2023-24 CAASPP Scores: TLC ELA: Too few students tested to report results. TLC Math: Too few students tested to report results.		60% will exceed, meet or nearly meet standards in ELA and math on CAASPP Scores	There is not data to compare from the 23-24 CAASPP testing

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		GREC: Too few students tested to report results.				
3.2	CAST (California Science Test) Scores	2022-23 CAST Scores: TLC: 7.14% Met or Exceeded standard GREC: Too few students tested to report results	2023-24 CAST Scores: TLC: Too few students tested to report results. GREC: Too few students tested to report results		20% of students will meet or exceed standard	There is not data to compare from the 23-24 CAST testing
3.3	Benchmark Assessments	In 2023-24, 38% of students completing pre and post tests demonstrated improvement in English as measured by the STAR Reading Assessment, and 57% of students demonstrated improvement in math as measured by the STAR Math	In 2024-25, 50% of students completing pre and post tests demonstrated improvement in English as measured by the STAR Reading Assessment, and 50% of students demonstrated improvement in math as measured by the STAR Math		75% of students completing pre and post tests demonstrated improvement in English as measured by the STAR Reading Assessment, and 75% of students demonstrated improvement in math as measured by the STAR Math	The % of students improving in ELA increased by 12%, the % of students improving in math decreased by 7%.
3.4	% of Students enrolled in Dual-enrollment courses with community college	10% of students are participated in dual enrollment courses (not able to complete)	In 2024-25, 20% of students are participating in dual enrollment courses		20% of high school students will participate in dual enrollment	The number of students participating in dual enrollment courses increased by 10%.



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	% of Students enrolled in or completed 1 or more CTE courses	2023-24, 13% of students enrolled in TLC and GREC are enrolled in, or have completed 1 or more CTE courses	In 2024-25, 100% of TLC students are enrolled in a CTE course, 0% of GREC students		50% of students attending TLC or GREC will be enrolled in or have completed 1 or more CTE courses.	The number of TLC students enrolled in a CTE course increased by 87%
3.6	% of Students completing a CTE Pathway	2023-24, 0% completed a CTE Pathway	In 2024-25, 0% completed a CTE Pathway		Full CTE pathways are not currently available. It is expected this will remain at 0%	The number remained at 0%
3.7	% of Students completing A-G requirements for UC or CSU	2023-24, 0% completed A-G requirements	2024-25, 0% completed A-G requirements for admission to CSU or UC		10% of graduates will complete A-G requirements for UC or CSU	The number remained at 0%
3.8	% of Students completing both A-G Requirements AND a CTE Pathway	2023-24, 0% completed both the A-G requirements and a CTE Pathway	2024-25, 0% completed both the A-G requirements and a CTE Pathway		This is expected to remain at 0%	The number remained at 0%
3.9	% of Students with Standards-Aligned Curriculum	100% of students are provided access to standards-aligned curriculum	100% of students are provided access to standards-aligned curriculum		100% of students are provided access to standards-aligned curriculum	The number remained at 100%
3.10	% of Credit Deficient Students enrolled in Credit Recovery Courses	In 2023-24, 75% of credit deficient students enrolled in TLC and GREC are enrolled in credit recovery courses	In 2024-25, 100% of credit deficient students enrolled in TLC and GREC are enrolled in credit recovery courses		100% of credit deficient students will enroll in credit recovery coursework	The % of credit deficient students enrolled in TLC and GREC are enrolled in credit recovery courses increased by 25%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.11	% of Students completing a career-interest inventory	100% of students complete a career interest inventory	100% of students complete a career interest inventory		100% of students will complete a career interest inventory	The number remained at 100%
3.12	% of Students who have passed an AP Exam with score of 3 or above, or demonstrated college readiness through the Early Assessment Program (EAP)	2023-24, 0% completed an AP Exam	In 2024-25, 0% completed an AP Exam		This is expected to remain at 0%	The number remained at 0%
3.13	% of students "prepared" on College/Career Indicator for Dashboard for Alternative School Status (DASS).	2023 Dashboard, 0% of students met "prepared" on CCI.	On the 2024 Dashboard, 0% of students met "prepared" on CCI.		20% of students will meet the "Prepared" level on the College and Career Indicator on the Dashboard	The number remained at 0%
3.14	Graduation Rate	In 2022-23, 5 year graduation rate for TLC was 63.6%. 5 year graduation rate for GREC was not available due to the number of students	In 2023-24, the 5 year graduation rate for TLC was 69.2%. The 5 year graduation rate for GREC was not available due to the number of students		5-year Cohort Graduation Rate for TLC and GREC will be 85%	The 5 year graduation rate for TLC increased by 5.9%
3.15	Drop-Out Rate for middle school and high school	In 2022-23, the drop-out rate districtwide for middle school was: 0%; the drop-out rate at the high school level was: 16.7%.	In 2023-24, the drop-out rate districtwide for middle school was: 6%; the drop-out rate at the high school level was: 0%.		The drop-out rate for the middle school will be 0%. The drop out rate for the high schools will be less than 10%.	the drop-out rate districtwide for middle school increased by 6%; the drop-out rate at the high school level decreased by 16.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.16	% of Teachers who are fully credentialed and appropriately assigned	In 2023-24, 100% of TLC and GREC teachers are fully credentialed and appropriately assigned.	In 2024-25, 100% of TLC and GREC teachers are fully credentialed		100% of TLC and GREC teachers will be fully credentialed and appropriately assigned.	The number remained at 100%

## Goal Analysis [2024-25]

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

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

The implementation of several actions were successful, specifically in increasing the number of students enrolled in dual enrollment courses at the college, and decreasing the high school drop-out rate. The challenges were allowing a CTE teacher to provide coursework in GREC because of limitations on equipment that can be used in a secure facility. In addition, no AP courses are offered as there have been no students entering the program enrolled in AP coursework. The high mobility rate of students in both TLC and GREC make it very challenging to support students in completing the full A-G requirements for college entrance.

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

Action 3.2, the fee for Edmentum increased over what was originally planned.  
Action 3.3, the expenditures were \$0 as no student devices required replacement.  
Action 3.4, the expenditures were lower due to dual enrollment students taking online coursework, not requiring transportation to the college.  
Action 3.6, the expense was higher than planned due to the addition of an instructional assistant at GREC in addition to the transition specialist.

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

Due to the small number of students completing CAASPP and CAST testing in 2023-24, there was no data availability to determine rates of growth. Credit Recovery opportunities were very effective, and 100% of credit deficient students were enrolled in credit-recovery courses. The % of students participating in Dual enrollment doubled, and 100% of seat-based TLC students enrolled in a CTE course.

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.

There is a change to Action 3.6; the positions of instructional assistants for TLC have been eliminated for 2025-26 due to additional certificated staff support on campus.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Purchase licenses for benchmark assessment program for each student, which includes intervention curriculum	Each student will complete benchmark assessments at regular intervals and intervention curriculum will be assigned based on individual benchmark assessment scores.	\$6,250.00	No
3.2	Purchase licenses for all students in standards-aligned curriculum and CTE courses	All core academic courses are offered through standards-aligned online platforms.	\$12,000.00	No
3.3	Purchase and Maintain technology so all students have 1:1 access to devices	1:1 access is provided during school day and is made available to students as needed to support at-home learning. During the 2024-25 school year, there will not be a need to purchase new devices.	\$4,000.00	No
3.4	Provide books, supplies and transportation for students to participate in dual enrollment	High school students in both TLC and GREC are provided the opportunity to enroll in community college classes. If enrolled in an online course, academic support and technology is provided; if enrolled in an on-campus course during school day, transportation is also provided. Textbooks and classroom supplies will be provided to students.	\$1,000.00	No
3.6	Instructional Assistants for TLC and GREC to support	These positions will not be funded for the 2025-26 school year due to having additional certificated support in the classroom	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	academic achievement			

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Provide increased opportunities for parental involvement and regular communication between parents, staff, districts of residence, and partner agencies, including probation, behavioral health, foster/homeless liaisons, social services, and the community college in order to support improved educational outcomes for all students.	Broad Goal

### State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)  
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

### An explanation of why the LEA has developed this goal.

Feedback from parents and guardians indicated that there is a desire for increased parent communication.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	LEA Representatives invited to intake meetings for TLC Students	LEA Representatives are invited to attend 100% of intake meetings	LEA Representatives are invited to attend 100% of intake meetings		LEA Representatives will be invited to attend 100% of intake meetings	The number remained at 100%
4.2	Parents/Guardians indicating that they are provided opportunities for parent involvement and regular communication	In 2023-24, 85% of parents agree that TCSOS provides increased opportunities for parent involvement and regular communication.	In 2024-25, 64% of parents in all TCSOS programs agree that TCSOS provides increased opportunities for parent involvement and regular communication.		90% of parents will agree that TCSOS provides increased opportunities for parent involvement and regular communication.	The number decreased by 21%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Frequency of Multi-Disciplinary Team (MDT) meetings held for each student enrolled in GREC	MDT meetings are held for each student in GREC each week	MDT meetings are held for each student in GREC each week		MDT meetings will be held for each student in GREC each week	Meetings are held each week, which is no change
4.4	Frequency of Multi-Disciplinary Team (MDT) meetings held for each student enrolled in TLC	This is a new action and there is no baseline data	MDT meetings were held each week for TLC Students		MDT meetings will be held each week for each TLC Student	There was not baseline data

## Goal Analysis [2024-25]

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

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

Successes were that new parent involvement opportunities were scheduled at the end of the year, and need to be held more regularly throughout the year. MDT meetings held at GREC are successful in supporting students, so this practice will be incorporated at TLC as well. Challenges have been parents providing feedback to surveys to provide actionable data.

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.

4.1 and 4.2, expenditures were higher due to increased costs for licensing agreements.  
4.3, expenditures were lower than planned for meeting supplies.

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

Based on parent feedback, action for parent communication can be improved. Zoom meetings were regularly attended by parents for IEP meetings and AppTegy was used effectively for messaging regarding school delays and other information.

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.

Metric 4.4, Weekly MDT meetings will be held at TLC for each student, is a new metric.



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
4.1	Parent Communication Tool	The Apptegy system will be implemented to communicate with parents/staff and families on a regular basis, publish trainings to social media accounts, etc.	\$6,000.00	No
4.2	Zoom License	Many parent meetings, including IEPs, are held via zoom when requested by parents due to transportation issues or due to living out of the area.	\$9,100.00	Yes
4.3	Meeting Supplies for meetings with parents/guardians, or agency partners	Supplies for meetings to facilitate information and communication between agency partners and parents, including parents/guardians of students who are low income, Foster Youth, English Learners, and Students with Disabilities.	\$500.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5	Coordinate services for foster, homeless, and expelled youth enrolled in TCSOS programs and all LEAs in Tuolumne County to ensure delivery of quality educational services and supports, and successful transitions between educational placements.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)  
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

State Priority 9 requires that County Offices of Education coordinate services for expelled youth. State Priority 10 requires that County Offices of Education coordinate services for Foster Youth.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	% of expelled students meeting requirements of rehabilitation plans	In 2023-24, 52% of expelled students met the requirements of their rehabilitation plans	In 2024-25, 54% of expelled students met the requirements of their rehabilitation plans		80% of students will meet the requirements of their rehabilitation plans.	There was a 2% increase in the number of expelled students who met the requirements.
5.2	% of 12th Grade Foster Youth graduating from high school in Tuolumne County	In 2022-23, not enough students to report data	In 2023-24, there was not enough data to report a % of 12th Grade Foster Youth graduating from high school in Tuolumne County		The graduation rate for Foster Youth will be 90%	Not enough students to report data

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.3	% of 12th Grade Homeless Youth graduating from high school in Tuolumne County	In 2022-23, 78.9% homeless youth graduation rate	In 2023-24, 70.8% homeless youth graduation rate		The graduation rate for Homeless Youth will be 90%	The % graduation rate decreased by 8.1%
5.4	Chronic Absenteeism Rate for Foster Youth and Homeless Youth in Tuolumne County	2022-23 Chronic Absenteeism rate for Foster Youth: 25.9%. For Homeless Youth: 45.7%	2023-24 Chronic Absenteeism rate for Foster Youth: 36.4%. For Homeless Youth: 49.1%		Chronic Absenteeism rate for Foster Youth and Homeless Youth will be less than 10%	The rate for Foster Youth increased by 10.5%, the rate for Homeless youth increased by 3.4%
5.5	% of Students graduating or re-enrolling in educational programs after exiting from TLC or GREC	2023-24, 100% of students graduated, re-enrolled in their district of residence or enrolled in other educational programs.	2024-25 100% of students graduated, re-enrolled in their district of residence or enrolled in other educational programs.		100% of students graduated, re-enrolled in their district of residence or enrolled in other educational programs.	The rate remained at 100%.
5.6	CAASPP Results for Foster and Homeless Youth in Tuolumne County	<p>2022-23 ELA Results for Foster Youth: 35.7% Met or Exceeded Standards For Homeless Youth: 24.46%</p> <p>2022-23 Math Results for Foster Youth: 28.57% Met or Exceeded Standards For Homeless Youth, 20.65%</p>	<p>2023-24 ELA Results for Foster Youth: 25% Met or Exceeded Standards For Homeless Youth: 30.3%</p> <p>2023-24 Math Results for Foster Youth: 23% Met or Exceeded Standards For Homeless Youth, 16.5%</p>		40% of Foster and Homeless Youth will meet or exceed standards in ELA and Math	<p>ELA results for Foster Youth decreased by 10.7%; results for Homeless Youth increased by 5.9%.</p> <p>Math results for Foster Youth decreased by 5.57%, results for Homeless Youth decreased by 4.1%.</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.7	CAST Results for Foster and Homeless Youth in Tuolumne County	2022-23 CAST Results for Foster Youth: Data Not Available For Homeless Youth: 10.34% Met or Exceeded Standards	2023-24 CAST Results for Foster Youth: Data Not Available For Homeless Youth: 17.65% Met or Exceeded Standards		40% of Foster and Homeless Youth will meet or exceed standards in Science	Not enough data to report results for Foster Youth. Homeless Youth increased 7.3%.

## Goal Analysis [2024-25]

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

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

Actions were implemented as described. Successes include door to door transportation for homeless and foster youth attending TLC, and 100% of students exiting TLC or GREC either graduating or re-enrolling in their district of residence or other educational program. Challenges include accurate data for analyzing results in each outcome area, and encouraging students to attend events and meetings.

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.

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

Results indicated a decrease in attendance and graduation rate, and mixed results for academic achievement based on CAASPP scores.

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 5.3, the planned expenditures were reduced from \$2,000 to \$500 based on spending trends over last several years.

**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
<b>5.1</b>	Meeting Supplies for Foster Youth Families and Students	Information meetings and instructional activities for Foster Youth and families will be held throughout the year.	\$500.00	No
<b>5.2</b>	Informational Meetings for LEA Foster and Homeless Youth Liaisons	Student Support Services meetings are held quarterly with representatives from each LEA to provide information and facilitate discussions on legal updates and best practices for supporting foster and homeless youth countywide.	\$1,000.00	No
<b>5.3</b>	Supplies and Materials to support educational progress for Foster and Homeless students	Foster and Homeless youth have additional needs for supporting learning progress	\$500.00	Yes
<b>5.4</b>	Transportation for Homeless and Foster Youth to TLC	Transportation is provided by a TCSOS employee using a TCSOS vehicle to ensure Homeless and Foster youth maintain strong attendance to improve learning outcomes.	\$30,246.00	Yes
<b>5.5</b>	.33 FTE Associate Superintendent of Student Support Services	The Associate Superintendent will coordinate the trainings and staff to provide support for expelled youth and foster youth.	\$75,505.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
6	Utilize equity multiplier funds to provide evidence-based practices to provide social-emotional support, mental health counseling, and engaging academic instruction to reduce suspension rates for socio-economically disadvantaged students and improve academic achievement for students enrolled in Gold Ridge Educational Center and Tuolumne Learning Center.	Equity Multiplier Focus Goal

### State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)  
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

### An explanation of why the LEA has developed this goal.

On the 2023 Dashboard for Tuolumne Learning Center, Socio-Economically Disadvantaged students were in the "Red" category for suspension. Educational Partners (parents, students and staff) associated directly with GREC indicated that their priority areas included: Mental health counseling and support, social emotional learning, developing skills to be successful in the workplace, positive and safe school environment, student engagement and motivation, academic growth in core areas, and opportunities in CTE and elective courses. Educational partners directly associated with TLC indicated that their priority areas included: Academic growth in core areas, improved student attendance, student engagement and motivation, and a positive and safe school environment.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Suspension Rate for TLC High School	Suspension Rate for 2022-23: All Students: 5.9% Socio-Economically Disadvantaged: 8.1%	Suspension Rate for 2023-24: All Students: 7.5% Socio-Economically Disadvantaged: Not enough students for data%		Suspension Rate for All Students: 0% Suspension Rate for Socio-Economically Disadvantaged: 0.0%	The suspension rate for all students increased 1.6%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.2	Suspension Rate for GREC	Suspension Rate for 2022-23: All Students: 0.0% Socio-Economically Disadvantaged: 0.0%	Suspension Rate for 2023-24: All Students: 2.0% Socio-Economically Disadvantaged: 2.0%		Suspension Rate for All Students: 0% Suspension Rate for Socio-Economically Disadvantaged: 0.0%	The suspension rate for all students increased 2.0%. The suspension rate for Socio-Economically Disadvantaged students increased 2.0%.
6.3	CAASPP Results for Socio-Economically Disadvantaged students at TLC	In 2022-23, 18.18% Met or exceeded standards in ELA; too few students tested in Math to receive results	In 2023-24, too few students tested in ELA to receive results; too few students tested in Math to receive results		CAASPP Results for Socio-Economically Disadvantaged students at TLC will demonstrate 30% or more will meet or exceed standards	No data for comparison
6.4	CAASPP Results for Socio-Economically Disadvantaged students at GREC	In 22-23, there were too few students tested to receive results	In 23-24, there were too few students tested to receive results		CAASPP Results for Socio-Economically Disadvantaged students at GREC will demonstrate 30% or more will meet or exceed standards	No data for comparison
6.5	Number of individual and group counseling sessions at TLC and GREC	In 23-24, there were 467 individual and 152 group counseling sessions at TLC.  This is a new metric for GREC so there is not baseline data yet.	In 2024-25, 830 counselor contacts with individual TLC students, 452 group counseling sessions with TLC students		At least 400 counseling contacts with individual students at, and 150 group counseling sessions at each site.	At TLC, counseling contacts with individual students increased by 383, group counseling sessions increased by 300.



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			In 2024-25, 447 counselor sessions with individual GREC students, 49 group counseling sessions and 39 Family counseling sessions.			This is a new metric for GREC so there is no comparison data.
6.7	% of Staff attending training in Restorative Practices, Trauma Informed Practices or Alternatives to Suspension	In 2023-24, 100% of staff attending training in Trauma Informed Practices	In 2024-25, 100% of staff attending training in Trauma Informed Practices		100% of staff will attend training in one or more of these areas.	100% of staff attended

## Goal Analysis [2024-25]

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

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

Successes: The number of counseling sessions provided to TLC students increased from the previous year. A new counselor was hired at GREC full time during the 2024-25 school year. 100% of staff were able to participate in professional development in Trauma Informed Practices. Challenges: The suspension rate increased slightly at both TLC and GREC for the overall student group. The enrollment is so small at each school that a single suspension can impact the rate significantly. Because there are not enough students to receive testing results, it is difficult to gauge progress on the statewide academic testing.

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.

6.1, more funds were expended than were originally budgeted due to the cost of the presenter. 6.2, less funds were expended than were originally budgeted, due to not paying a registration fee for the professional development, as the cost was covered in Action 6.1.

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

The results are difficult to analyze for CAASPP testing and suspension data. However, based on the number of individual and group counseling sessions at both TLC and GREC, these actions were 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.

There are no changes planned to the goal, metrics, outcomes or actions.

**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
6.1	Implementation of Restorative Practices	In order to reduce suspensions, and allow students to refocus on appropriate behavior and learning, curriculum and materials will be purchased to support the implementation of restorative practices in the classroom	\$3,500.00	No
6.2	Professional Development for Staff in Restorative Practices and Alternatives to Suspension	Professional Development for Staff in Restorative Practices and Alternatives to Suspension to ensure that staff are equipped with information on effective implementation of restorative practices.	\$2,000.00	No
6.3	.20 FTE TLC and GREC Principal	Having a Principal on-site to provide support and monitoring of students with positive behavior and attendance reinforcement, and academic strategies with teachers.	\$42,870.00	No
6.4	1.0 FTE Transition Specialist support for career assessments, facilitating dual enrollment and workplace opportunities for students	Transition specialist will meet with each high school student enrolled in TLC and GREC to work on career interest inventories, resume development and workforce readiness skills. Transition specialist will also assist with dual enrollment at community college and with partner agencies for job placement. This action will benefit all students enrolled in TLC and GREC, including those who are low-income, English Learners, Foster Youth and Students with Disabilities.	\$77,109.00	No

Action #	Title	Description	Total Funds	Contributing
<b>6.5</b>	.50 TLC Independent Study Teacher	An additional .5 FTE Independent Study teacher allows students to have increased educational options	\$49,002.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$118,444	\$0.00

## 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
2.082%	0.000%	\$0.00	2.082%

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
<b>1.3</b>	<p><b>Action:</b> Positive Behavior Intervention and Support (PBIS) Training for all staff</p> <p><b>Need:</b> To provide consistent reinforcement of positive behaviors and pro-social behavior for students. To support the staff in using consistent language, practices and procedures in alignment with the program goals. This</p>	PBIS Training is necessary for all staff to support the implementation of tailored behavioral interventions and positive reinforcement strategies, creating a more inclusive and supportive environment. This is crucial for unduplicated pupils who face unique challenges affecting their behavior and engagement. PBIS is provided LEA wide across all programs, but are targeted to unduplicated pupils.	Suspension Rate Expulsion Rate Attendance Rate Assertive Discipline Data Chronic Absenteeism Rate % of Students reporting on CHKS that there is a caring adult at school

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>consistent reinforcement will especially benefit unduplicated pupils, who have had higher suspension rates than the "all students" group in previous years.</p> <p><b>Scope:</b> LEA-wide</p>		
1.4	<p><b>Action:</b> Provide Multi-Tiered System of Support Training for all staff</p> <p><b>Need:</b> To support staff in implementing MTSS practices to increase inclusion, academic achievement and student engagement opportunities for unduplicated pupils.</p> <p><b>Scope:</b> LEA-wide</p>	MTSS Training is necessary for all staff to support the implementation of tailored behavioral interventions and positive reinforcement strategies, creating a more inclusive and supportive environment. This is crucial for unduplicated pupils who face unique challenges affecting their behavior, engagement, and foundational academic skills. MTSS Strategies benefit all students LEA wide, but are targeted to unduplicated pupils.	<p>CAASPP Results</p> <p>Benchmark Assessment Results</p> <p>Graduation Rate</p> <p>Attendance Rate</p> <p>Assertive Discipline Data</p> <p>Chronic Absenteeism Rate</p> <p>% of Students reporting on CHKS that there is a caring adult at school</p>
2.1	<p><b>Action:</b> 0.8 FTE Alternative Education Principal</p> <p><b>Need:</b> Supporting behavior, attendance, and academic goals for unduplicated students is crucial for ensuring equitable educational outcomes. Academic success for low-income students, English learners, and foster youth can be hindered by factors outside the classroom. These students often face unique challenges that can hinder their academic success if not addressed effectively. An alternative education principal who prioritizes</p>	An alternative education principal will support the implementation of tailored behavioral interventions and positive reinforcement strategies, creating a more inclusive and supportive environment. This is crucial for unduplicated pupils who face unique challenges affecting their behavior and engagement. By addressing specific barriers, the principal can help improve behavior, attendance rates, and academic performance for unduplicated students. Personalized outreach and intervention programs can encourage regular school attendance and parental involvement. The principal can develop and oversee specialized academic programs and tutoring that address the	<p>Attendance Rate</p> <p>Chronic Absenteeism Rate</p> <p>% of Students reporting on CHKS that there is a caring adult at school</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>academic goals for these students through the implementation of targeted interventions, personalized support, and access to resources can address the specific needs and challenges for unduplicated students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>diverse learning needs of unduplicated pupils. This includes differentiated instruction and additional resources to bridge any academic gaps.</p> <p>Providing this support on an LEA-wide basis promotes equity by ensuring all students within district programs benefit from these initiatives. It allows for a consistent and systematic approach to addressing the needs of unduplicated pupils, rather than isolated efforts at individual sites. LEA-wide implementation allows for resource allocation, staff training, and policy development to be centralized, ensuring that best practices are uniformly applied and all programs within the district have access to the same level of support.</p>	
<b>4.2</b>	<p><b>Action:</b> Zoom License</p> <p><b>Need:</b> Parents of low income students, especially those who attend GREC and may reside out of the area, are able to participate more in their children's IEP meetings and parent conferences by having a virtual option for them to log in from their workplace or out of the area.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is provided LEA wide because it allows parents/guardians of all students to participate virtually in IEP meetings and parent conferences. The action is targeted for socio-economically disadvantaged, foster youth and homeless youth.</p>	<p>Attendance rate at IEP meetings Academic Performance Graduation Rate Attendance Rate Survey data from parents/guardians</p>
<b>5.3</b>	<p><b>Action:</b> Supplies and Materials to support educational progress for Foster and Homeless students</p>	<p>This action is provided on an LEA-wide basis to all Foster youth and homeless youth enrolled in the LEA.</p>	<p>Attendance rates, academic achievement, CHKS results</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> Students who are unhoused or are foster youth may not have the same access to necessary supplies and materials to help them access learning away from school.</p> <p><b>Scope:</b> LEA-wide</p>		
<b>5.4</b>	<p><b>Action:</b> Transportation for Homeless and Foster Youth to TLC</p> <p><b>Need:</b> Educational partner feedback from parents, students and staff members indicate that transportation to and from school can be a barrier to attendance, especially for those who are homeless or foster youth.</p> <p><b>Scope:</b> Schoolwide</p>	This action will address the needs of foster youth and homeless youth by providing door-to-door transportation. This is provided on a schoolwide basis for TLC only; transportation is not a need for students in GREC.	Attendance and chronic absenteeism rates; academic achievement; feedback from educational partners

### **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
<b>5.5</b>	<b>Action:</b>	.2 FTE of the Assistant Superintendent will be directed towards securing resources for Foster	Attendance rate, academic achievement, graduation

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	.33 FTE Associate Superintendent of Student Support Services  <b>Need:</b> Coordinating the support services provided to foster and homeless youth countywide as well as in TCSOS programs.  <b>Scope:</b> Limited to Unduplicated Student Group(s)	Youth in Tuolumne County, providing information and legal updates on best practices to LEA in Tuolumne County, and managing the services provided to students in Foster Care in TCSOS programs.	rate, both LEA wide and countywide for Foster Youth.

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.

N/A

### Additional Concentration Grant Funding

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

N/A

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



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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$5,689,977	\$118,444	2.082%	0.000%	2.082%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$267,827.00	\$230,659.00	\$181,999.00	\$133,946.00	\$814,431.00	\$748,581.00	\$65,850.00

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	Mental Health Services - A 1.0 FTE Counselor	All	No			All Schools		\$153,283.00	\$0.00	\$0.00	\$45,634.00	\$15,628.00	\$92,021.00	\$153,283.00	
1	1.2	Mental Health Counselor, 1.0 FTE for Gold Ridge Educational Center	All Students with Disabilities	No			Specific Schools: GREC		\$159,671.00	\$0.00			\$159,671.00		\$159,671.00	
1	1.3	Positive Behavior Intervention and Support (PBIS)Training for all staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$4,000.00	\$5,500.00	\$5,500.00	\$4,000.00			\$9,500.00	
1	1.4	Provide Multi-Tiered System of Support Training for all staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$4,000.00	\$4,000.00	\$8,000.00				\$8,000.00	
2	2.1	0.8 FTE Alternative Education Principal	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$151,895.00	\$0.00	\$132,408.00			\$19,487.00	\$151,895.00	
2	2.2	Meeting Supplies for Families and Community Partners	All	No			All Schools		\$0.00	\$1,000.00			\$1,000.00		\$1,000.00	
2	2.3	Professional Development for Staff on developing a positive school climate and improving attendance	All Students with Disabilities	No			All Schools		\$0.00	\$2,000.00		\$2,000.00			\$2,000.00	
2	2.4	Furniture and Classroom Supplies to support student learning and engagement	All Students with Disabilities	No			All Schools		\$0.00	\$5,000.00		\$5,000.00			\$5,000.00	
2	2.5	Supplies to support incentive program for PBIS	All	No			All Schools		\$0.00	\$3,000.00			\$3,000.00		\$3,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Purchase licenses for benchmark assessment program for each student, which includes intervention curriculum	All	No			All Schools		\$0.00	\$6,250.00		\$6,250.00			\$6,250.00	
3	3.2	Purchase licenses for all students in standards-aligned curriculum and CTE courses	All Students with Disabilities	No			All Schools		\$0.00	\$12,000.00	\$9,000.00	\$3,000.00			\$12,000.00	
3	3.3	Purchase and Maintain technology so all students have 1:1 access to devices	All	No			All Schools		\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	
3	3.4	Provide books, supplies and transportation for students to participate in dual enrollment	All	No			All Schools		\$1,000.00	\$0.00		\$1,000.00			\$1,000.00	
3	3.6	Instructional Assistants for TLC and GREC to support academic achievement	All	No			All Schools		\$0.00	\$0.00		\$0.00			\$0.00	
4	4.1	Parent Communication Tool	All	No			All Schools		\$0.00	\$6,000.00		\$3,300.00	\$2,700.00		\$6,000.00	
4	4.2	Zoom License	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$9,100.00	\$9,100.00				\$9,100.00	
4	4.3	Meeting Supplies for meetings with parents/guardians, or agency partners	All	No			All Schools		\$0.00	\$500.00		\$500.00			\$500.00	
5	5.1	Meeting Supplies for Foster Youth Families and Students	All	No			All Schools		\$0.00	\$500.00	\$500.00				\$500.00	
5	5.2	Informational Meetings for LEA Foster and Homeless Youth Liaisons	Foster and Homeless Youth at LEAs countywide	No			All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
5	5.3	Supplies and Materials to support educational progress for Foster and Homeless students	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		\$0.00	\$500.00	\$500.00				\$500.00	
5	5.4	Transportation for Homeless and Foster Youth to TLC	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	Specific Schools: TLC		\$30,246.00	\$0.00	\$26,314.00			\$3,932.00	\$30,246.00	
5	5.5	.33 FTE Associate Superintendent of Student Support Services	Foster Youth Low Income	Yes	Limited to Unduplicated	Foster Youth Low Income	All Schools		\$75,505.00	\$0.00	\$75,505.00				\$75,505.00	

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
					Student Group(s)											
6	6.1	Implementation of Restorative Practices	All	No			All Schools	2024-25 school year	\$0.00	\$3,500.00		\$3,500.00			\$3,500.00	
6	6.2	Professional Development for Staff in Restorative Practices and Alternatives to Suspension	All	No			All Schools		\$0.00	\$2,000.00		\$2,000.00			\$2,000.00	
6	6.3	.20 FTE TLC and GREC Principal	All	No			All Schools		\$42,870.00	\$0.00		\$42,870.00			\$42,870.00	
6	6.4	1.0 FTE Transition Specialist support for career assessments, facilitating dual enrollment and workplace opportunities for students	All	No			All Schools		\$77,109.00	\$0.00		\$58,603.00		\$18,506.00	\$77,109.00	
6	6.5	.50 TLC Independent Study Teacher	All	No			Specific Schools: TLC		\$49,002.00	\$0.00		\$49,002.00			\$49,002.00	

# 2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$5,689,977	\$118,444	2.082%	0.000%	2.082%	\$257,327.00	0.000%	4.522 %	<b>Total:</b>	\$257,327.00
								<b>LEA-wide Total:</b>	\$155,508.00
								<b>Limited Total:</b>	\$75,505.00
								<b>Schoolwide Total:</b>	\$26,314.00

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	1.3	Positive Behavior Intervention and Support (PBIS) Training for all staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,500.00	
1	1.4	Provide Multi-Tiered System of Support Training for all staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
2	2.1	0.8 FTE Alternative Education Principal	Yes	LEA-wide	English Learners Foster Youth Low Income		\$132,408.00	
4	4.2	Zoom License	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,100.00	
5	5.3	Supplies and Materials to support educational progress for Foster and Homeless students	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$500.00	
5	5.4	Transportation for Homeless and Foster Youth to TLC	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: TLC	\$26,314.00	

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 (%)
5	5.5	.33 FTE Associate Superintendent of Student Support Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$75,505.00	

# 2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$784,292.81	\$832,635.59

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	Mental Health Services - A 1.0 FTE Counselor	Yes	\$145,922.64	\$145,878.96
1	1.2	Mental Health Counselor, 1.0 FTE for Gold Ridge Educational Center	No	\$168,177.85	\$147,810.00
1	1.3	Positive Behavior Intervention and Support (PBIS) Training for all staff	No	\$6,700.00	\$5,584.97
1	1.4	Provide Multi-Tiered System of Support Training for all staff	No	\$8,000.00	\$10,869.91
2	2.1	0.8 FTE Alternative Education Principal	Yes	\$146,537.92	\$149,520.01
2	2.2	Meeting Supplies for Families and Community Partners	No	\$1,000.00	\$500.00
2	2.3	Professional Development for Staff on developing a positive school climate and improving attendance	No	\$2,000.00	\$9,688.34
2	2.4	Furniture and Classroom Supplies to support student learning and engagement	No	\$5,000.00	\$5,586.17
2	2.5	Supplies to support incentive program for PBIS	No	\$1,500.00	\$2,720.46
3	3.1	Purchase licenses for benchmark assessment program for each student, which includes intervention curriculum	No	\$5,976.00	\$5,975.06

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)
3	3.2	Purchase licenses for all students in standards-aligned curriculum and CTE courses	No	\$9,000.00	\$10,550.00
3	3.3	Purchase and Maintain technology so all students have 1:1 access to devices	No	\$1,000.00	\$0.00
3	3.4	Provide books, supplies and transportation for students to participate in dual enrollment	No	\$1,000.00	\$184.75
3	3.6	Instructional Assistants for TLC and GREC to support academic achievement	No	\$78,725.00	\$131,117.72
4	4.1	Parent Communication Tool	No	\$5,500.00	\$6,239.20
4	4.2	Zoom License	No	\$8,000.00	\$9,098.00
4	4.3	Meeting Supplies for meetings with parents/guardians, or agency partners	No	\$500.00	\$278.52
5	5.1	Meeting Supplies for Foster Youth Families and Students	No	\$500.00	\$245.00
5	5.2	Informational Meetings for LEA Foster and Homeless Youth Liaisons	No	\$1,000.00	\$1,532.11
5	5.3	Supplies and Materials to support educational progress for Foster and Homeless students	Yes	\$2,000.00	\$1,154.84
5	5.4	Transportation for Homeless and Foster Youth to TLC	Yes	\$30,403.70	\$24,831.79
5	5.5	.2 FTE Assistant Superintendent of Student Support Services	Yes	\$41,210.12	\$43,417.29
6	6.1	Implementation of Restorative Practices	No	\$3,500.00	\$7,500.00



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)
6	6.2	Professional Development for Staff in Restorative Practices and Alternatives to Suspension	No	\$2,000.00	\$1,350.00
6	6.3	.20 FTE TLC Principal	No	\$36,635.00	\$37,380.00
6	6.4	1.0 FTE Transition Specialist support for career assessments, facilitating dual enrollment and workplace opportunities for students	No	\$72,504.58	\$73,622.49

# 2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
143,414	\$226,526.90	\$233,933.60	(\$7,406.70)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Mental Health Services - A 1.0 FTE Counselor	Yes	\$38,715.67	\$43,466.71		
2	2.1	0.8 FTE Alternative Education Principal	Yes	\$119,062.00	\$126,531.31		
5	5.3	Supplies and Materials to support educational progress for Foster and Homeless students	Yes	\$2,000.00	600.00		
5	5.4	Transportation for Homeless and Foster Youth to TLC	Yes	\$25,539.11	\$19,918.29		
5	5.5	.2 FTE Assistant Superintendent of Student Support Services	Yes	\$41,210.12	\$43,417.29		

# 2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$5,621,205	143,414	0.00	2.551%	\$233,933.60	0.000%	4.162%	\$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](mailto:LCFF@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## ***Purpose***

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

## **Requirements and Instructions**

### **General Information**

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

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

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

### **Reflections: Annual Performance**

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

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

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

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

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

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

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

### **Reflections: Technical Assistance**

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

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

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

**Comprehensive Support and Improvement**

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

**Schools Identified**

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

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

**Support for Identified Schools**

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

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

**Monitoring and Evaluating Effectiveness**

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

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

**Engaging Educational Partners**

***Purpose***

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

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

**Requirements**

***Requirements***

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

- Teachers,



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

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

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

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

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

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

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

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

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

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

## Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

### Educational Partners

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

### Process for Engagement

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

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

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

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

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

## Goals and Actions

### ***Purpose***

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

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

### ***Requirements and Instructions***

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

**Broad Goal**

Description

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

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

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

### **Maintenance of Progress Goal**

#### Description

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

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

### **Measuring and Reporting Results:**

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

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

Complete the table as follows:

Metric #
<ul style="list-style-type: none"><li>• Enter the metric number.</li></ul>
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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then.

### Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

## Actions:

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

### Action #

- Enter the action number.

### Title

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

### Description

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

### Total Funds

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

### Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

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

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

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

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

### ***Purpose***

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

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

### **Statutory Requirements**

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

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

***Requirements and Instructions***

Complete the tables as follows:



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

#### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

#### LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

#### **Required Descriptions:**

#### **LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

#### **Identified Need(s)**

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



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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## **Metric(s) to Monitor Effectiveness**

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

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

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

## **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## ***Total Planned Expenditures Table***

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.  
  
See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

## ***Contributing Actions Table***

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

## ***Annual Update Table***

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

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

## ***Contributing Actions Annual Update Table***

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

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

## ***LCFF Carryover Table***

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

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

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

## ***Calculations in the Action Tables***

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

### **Contributing Actions Table**

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

### **Contributing Actions Annual Update Table**

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

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



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

## **LCFF Carryover Table**

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

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

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

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

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

California Department of Education  
November 2024