LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twin Ridges Home Study Charter School
CDS Code: 29 10298 0126227
School Year: 2026-27
LEA contact information:
Jennifer Dearduff
Director
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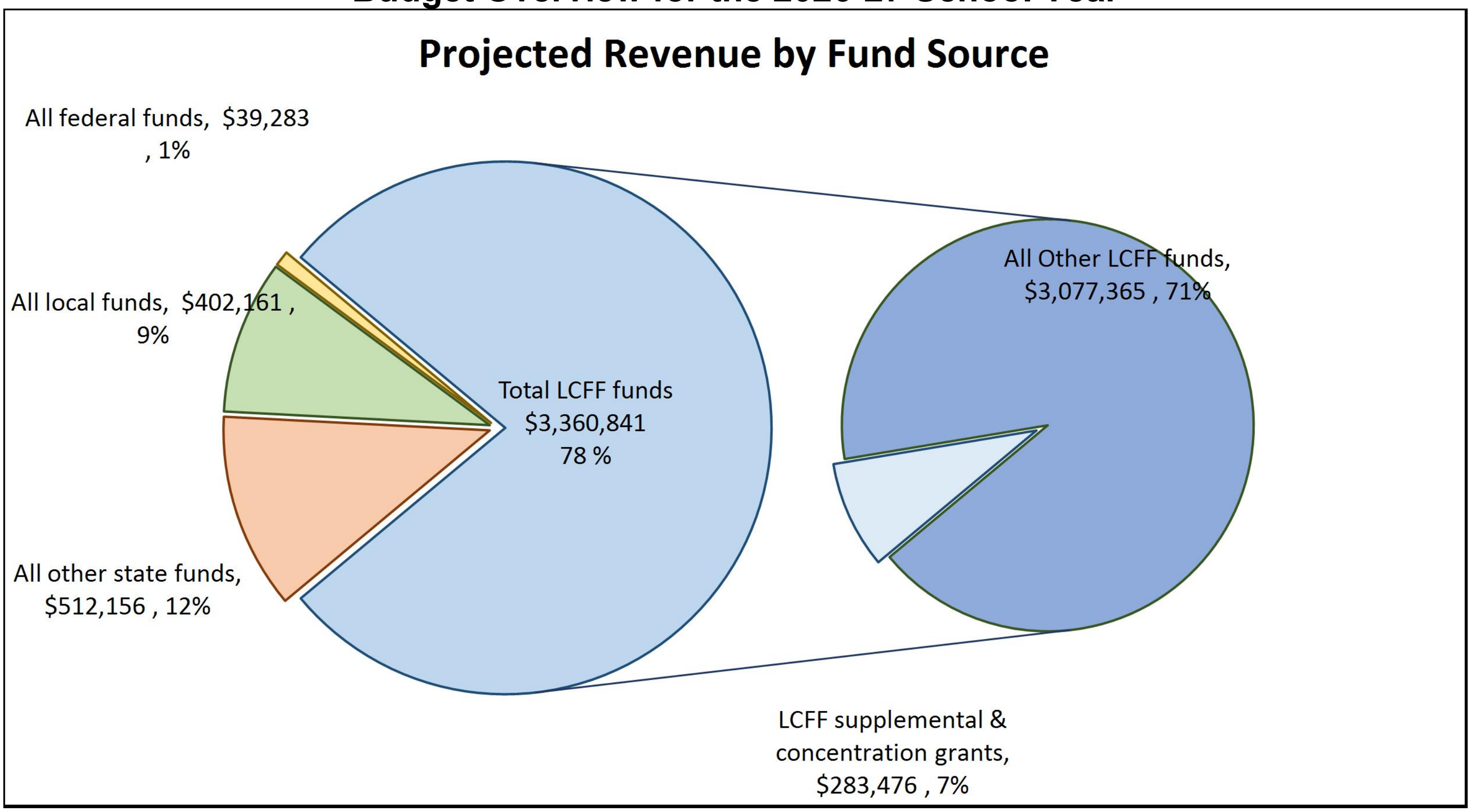
(530) 478-1815

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

Budget Overview for the 2026-27 School Year

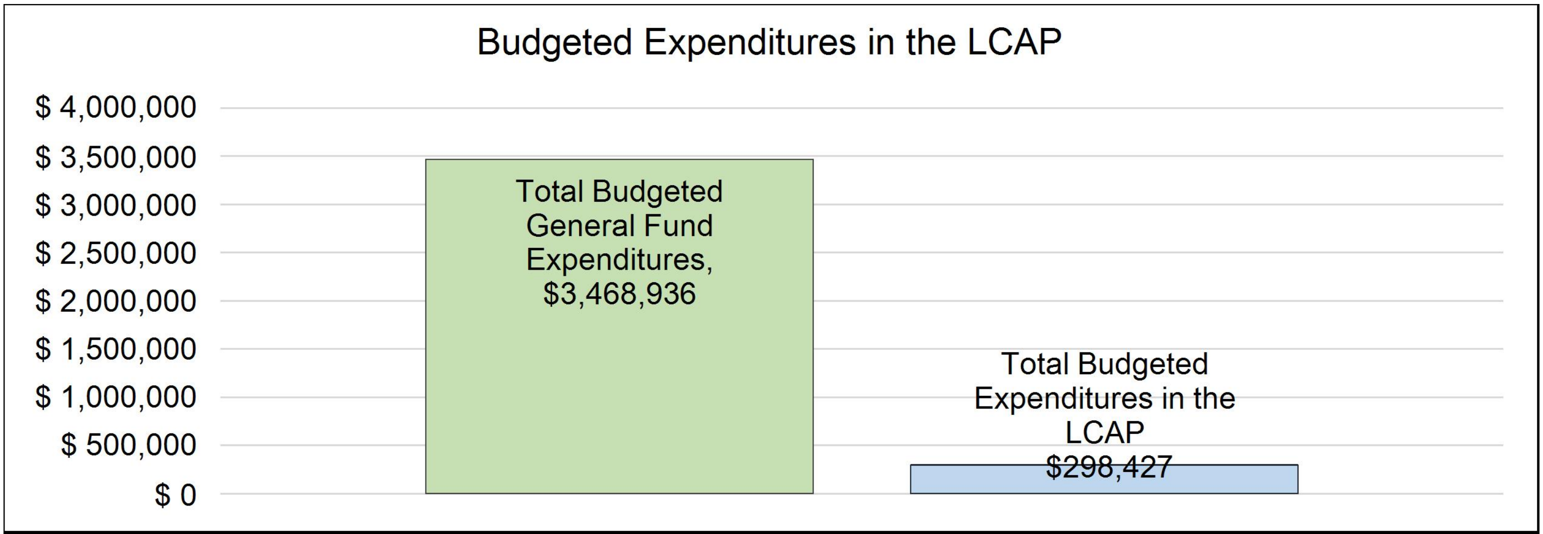


This chart shows the total general purpose revenue Twin Ridges Home Study Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twin Ridges Home Study Charter School is $4,314,441, of which $3360841.00 is Local Control Funding Formula (LCFF), $512156.00 is other state funds, $402161.00 is local funds, and $39283.00 is federal funds. Of the $3360841.00 in LCFF Funds, $283476.00 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 Twin Ridges Home Study Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Twin Ridges Home Study Charter School plans to spend $3,468,936 for the 2026-27 school year. Of that amount, $298,427.00 is tied to actions/services in the LCAP and $3,170,509 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

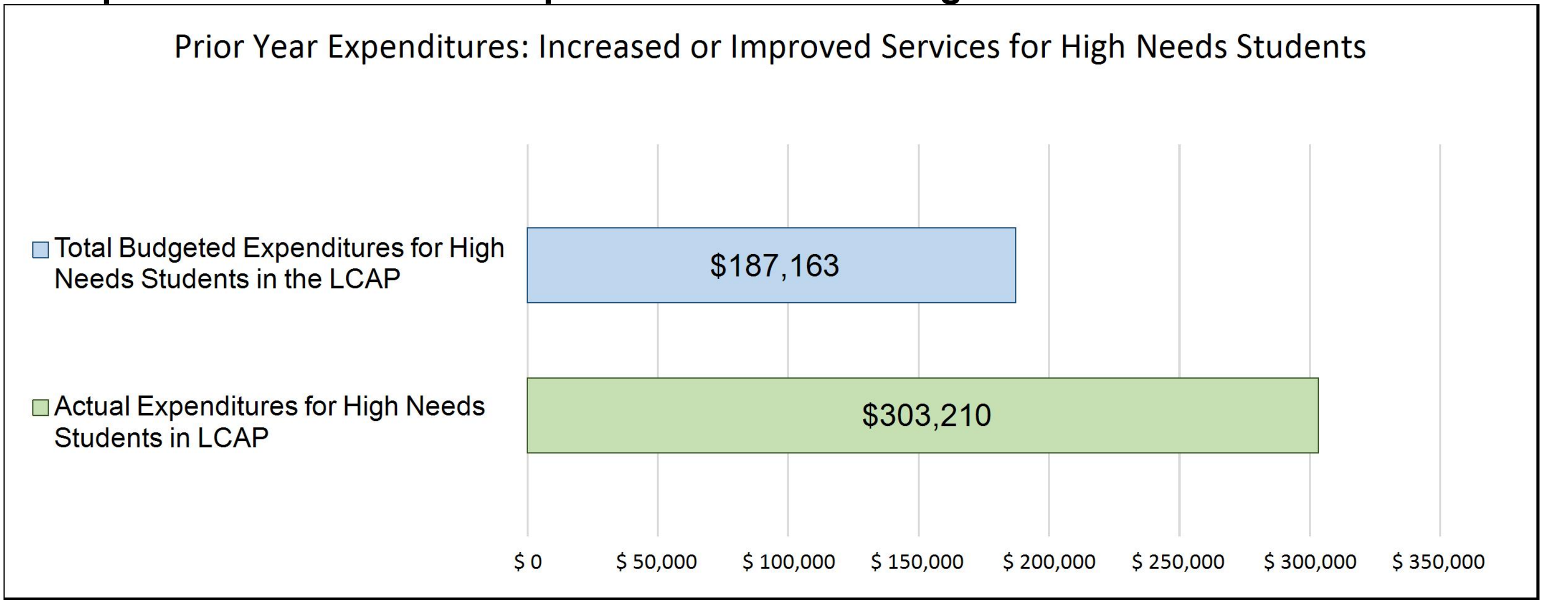
For the public good and benefit of the educational benefit of all students

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

In 2026-27, Twin Ridges Home Study Charter School is projecting it will receive $283476.00 based on the enrollment of Foster Youth, English learner, and low-income students. Twin Ridges Home Study Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Twin Ridges Home Study Charter School plans to spend $283,476.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Twin Ridges Home Study Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Twin Ridges Home Study Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Twin Ridges Home Study Charter School's LCAP budgeted $187163.00 for planned actions to increase or improve services for high needs students. Twin Ridges Home Study Charter School actually spent $303,210.00 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Twin Ridges Home Study Charter School	Jennifer Dearduff Director	jdearduff@trhs.us (530) 478-1815

Plan Summary [2026-27]

General Information

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

Twin Ridges Home Study Charter School (TRHS) holds a unique place in our educational landscape. Situated amidst the picturesque beauty of the Sierra Nevada Mountains, the school serves as a beacon of personalized learning and community engagement. The Sierra Nevada Mountains provide opportunities for excitement and adventure in the midst of scenic beauty. Amongst the three Sierra Nevada Mountain areas that host the TRHS sites, there are a plethora of opportunities for outdoor activities such as skiing and snowboarding, mountain biking and hiking. The area is rich with history and includes activities recognizing the Gold Rush. With so much to experience in the Sierra Nevada Mountain area, it is a popular place for tourism as well as a desirable place to live. Its location provides students with a tranquil yet inspiring environment for academic exploration.

Twin Ridges Home Study Charter School (TRHS) is a California Public School which serves TK-8 grade families in Nevada, Placer, Sierra and Yuba Counties. The main site, along with the majority of enrollment, is located in Nevada City. There are additional learning centers in Truckee and Wheatland with each fostering a supportive and inclusive environment. This decentralized structure allows the school to cater to the unique needs of students and families across the region.
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In terms of enrollment, TRHS boasts a diverse student body , reflecting the rich tapestry of our community. Families from all walks of life are drawn to the school's commitment to individualized instruction and flexible scheduling, allowing students to thrive academically while accommodating various learning styles and needs.

Recent community challenges have centered around the ongoing effort to ensure equitable access to educational resources and support for all students. Affordable housing, economic sustainability, homelessness and mental health, and weather related risks are a few of the barriers many schools in the area find contributing to the challenges of equitable access to resources and support.   TRHS is addressing these challenges through collaboration, innovation, and community support.

Overall, TRHS is more than just a homeschool program. TRHS has a rich history and continues to foster a culture of learning, collaboration, and resilience amidst the breathtaking backdrop of the Sierra Nevada Mountains.

Reflections: Annual Performance

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

The data provided on the 2022 California School Dashboard for Twin Ridges Home Study Charter School indicates that the overall student group, socioeconomically disadvantaged (SED) student group, and white student group are all below the standard in both English Language Arts and Math. Although there is a need for continued academic growth, TRHS is celebrating the positive progress seen in the data below. The California School Dashboard uses the California Assessment of Student Performance and Progress (CAASPP) data to report academic achievement. Here is a breakdown of the CAASPP score analysis for grades 3-8:

English Language Arts:

**Overall student group:
42.4 points below the standard
Positive increase of 11.9 points from the 2022 CAASPP results

**Socioeconomically Disadvantaged (SED) student group:
36.9 points below the standard.
Positive increase of 12.6 points from the 2022 CAASPP results

**White student group:
40.7 points below the standard.
Positive increase of 12.8 points from the 2022 CAASPP results

Math:

**Overall student group::
84.5 points below the standard
Maintained (-1.4 points) in point value from the 2022 CAASPP results

**Socioeconomically Disadvantaged (SED) student group:

102.7 points below standard
Positive increase of 5.1 points from the 2022 CAASPP results

**White student group:
73.5 points below standard
Maintained in point value from the 2022 CAASPP results

Even though the California Science Test (CST) data was not included on the 2023 California School Dashboard, TRHS is pleased with the results as they demonstrate student progress in science for grades 5 and 8.

**Overall student group:
43.75% of students met or exceeded standards for science
Positive increase of 1.64% from the 2022 CAST results

**Socioeconomically Disadvantaged (SED) student group:
42.86% of students met or exceeded standards for science
The 2023 CAST results cannot be compared in relation to the 2022 CAST results since that data was suppressed in order to protect student privacy since less than 11 students were tested.

**White student group:
41.67% of students met or exceeded standards for science
Positive increase of 8.34% from the 2022 CAST results

The following data represents the results of the TRHS Local Benchmark Assessments (Renaissance Assessments). These Assessments were given to transitional kindergarten through eighth grade students at three different points in the year.

**Overall Student Group:
Reading: Percentage of students that met or exceeded standard
Fall 2023: 71.3%
Winter 23-24: 77.2%
Spring 2024: 71.3%

Math: Percentage of students that met or exceeded standard
Fall 2023: 46.3%
Winter 23-24: 41.6%
Spring 2024: 38.1%:

**Socioeconomically Disadvantaged (SED) student group:
Reading: Percentage of students that met or exceeded standard
Fall 2023:   62.1%
Winter 23-24:   75%
Spring 2024:   67,5%

Math: Percentage of students that met or exceeded standard
Fall 2023:   31.8%
Winter 23-24:   18.9%
Spring 2024:   22.2%

**White student group:
Reading: Percentage of students that met or exceeded standard
Fall 2023: 71.9%
Winter 23-24:   77.4%
Spring 2024: 71.3%

Math: Percentage of students that met or exceeded standard
Fall 2023:   51%
Winter 23-24:   44.7%
Spring 2024:   43.2%

Chronic Absenteeism Data:

**Overall student group:
1.8% chronically absent
Declined by .5%

**Socioeconomically Disadvantaged (SED) student group:
3.6% chronically absent
Declined 2%

** White student group:
1.9% chronically absent
Increased .6%

Suspension Data:
TRHS is a homeschool program and therefore all student groups had a suspension rate of 0% for the 2023-2024 school year.

School Climate Data:
TRHS uses surveys throughout the year to collect stakeholder input regarding school climate. During the Fall of 2023, the California Healthy Kids Parent Survey (CHKS) was administered to TRHS parents while the California Healthy Kids Staff Survey was administered to TRHS staff. During the Spring of 2024, TRHS students were offered the TRHS developed student survey and the TRHS parents were asked to complete the TRHS developed parent survey.

The TRHS developed student survey did not isolate responses by student group but sixteen students did complete the survey.

** 87% of students that participated in the survey indicated a positive sentiment towards being at the school, (Item: I am happy to to be at this school.)
**92.75% of students that participated in the survey feel safe to some degree while at school. (Item: How safe do you feel when you are at school?)
**93.75% of students that participated felt that at least one adult at the school genuinely cared about the. (Item: A teacher or some other adult from my school really cares about me.)

The TRHS developed parent survey had 39 respondents.
The CHKS parent survey had 45 respondents.
THE CHKS staff survey had 11 respondents.

TRHS is continually trying to increase parent and student survey participation so that their invaluable feedback can inform policies, procedures and overall school operations.

The TRHS developed parent survey as well as the CHKS parent and staff surveys indicated the following in regards to the TRHS school climate.

Parent and Family Engagement- Building Relationships:
According to the CHKS parent survey, an overwhelming majority of parents that participated in the survey believed that school staff treat parents with respect. (96% of respondents strongly agree or agree)
According to the CHKS staff survey, the staff had a high level of satisfaction with the school's efforts to create a welcoming environment and facilitate parent involvement. (100% of respondents strongly agree or agree)
According to the CHKS staff survey, a high percentage of respondents (80%) strongly agreed that it is important for students of different races and cultures to g, et along with each other. The discrepancy between the percentage of respondents that strongly agreed (80%) and agreed (20%) with the statement suggests that while there is a strong overall belief in the importance of cultural harmony, there may be some variation in the extent to which individual staff members prioritize this value.

According to the CHKS parent survey, 78% of the respondents chose "very well" to the statement TRHS provides information on the parent's expected role at their child's school. While the majority of respondents are satisfied, the small percentages indicated "just okay" (3%) or "not very well" (3%) suggest that their are some areas where communication could be enhanced or clarified.

Parent and Family Engagement- Building Partnerships for Student Outcomes:
According to the CHKS staff survey, 80% of respondents strongly agreed that the school encouraged parents to be active partners in educating their child. This indicated a strong alignment between TRHS's values and the beliefs of the respondents. The 20% of respondents who agreed may represent a smaller segment of respondents with varying levels of engagement or awareness regarding the importance of parental involvement.
According to the CHKS parent survey, 95% of respondents indicated that they participated in a regularly scheduled parent-teacher conference. This data suggested a strong level of engagement and communication between families and educators. The high percentage was expected since TRHS is a homeschool and parents are to meet with their TRHS teachers every 20 days.

Parent and Family Engagement- Seeking Input for Decision-Making
According to the CHKS parent survey, a combined percentage of 84% (67% strongly agree & 17% agree) indicated a majority of respondents perceived that TRHS actively sought parental input before making important decisions. There were still some respondents who disagreed (5%) or were unsured (12%). This data indicated there may be opportunities for TRHS to enhance efforts in engaging families in decision-making processes.
According to the CHKS staff survey, an overwhelmingly high percentage of respondence (83% strongly agreed) indicated that TRHS staff took parent concerns seriously which suggests a strong level of trust between families and TRHS personnel.

In 2026-2027, TRHS will be using the LREBG monies to provide academic tutoring opportunities. This correlates with Goal #1 and Actions 1.2 and 1.5. TRHS determines the student need for academic tutoring opportunities through local assessment data. TRHS will use STAR Renaissance Reading and Math Assessments for grades 3-8 and Amplify m-class/ AMIRA reading assessments for Grades K-2.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

TRHS is not eligible for 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.

TRHS is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

TRHS is not eligible for comprehensive support and improvement.

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
Supervising Teachers, Other School Personnel, Administration	CHKS Staff Survey: The California Healthy Kids Staff Survey (CHKS) is a vital component of the engagement process for the staff. This survey is specially designed to capture detailed feedback from school staff on a range of factors affecting school climate, safety, and staff well being which are crucial for creating a supportive and effective learning environment. The survey was administered online to maximize participation and ease of access for all staff members, including teachers, administrators, and support personnel. Confidentiality is maintained to encourage open and honest responses. All staff were encouraged to complete the survey. After the survey period ended, the collected responses were thoroughly analyzed to identify significant trends, strengths and areas needing improvement. The insights gained from the survey informed the development and refinement of the LCAP, ensuring that the plan addressed the real needs and priorities identified by staff. By integrating the CHKS Staff Survey into the LCAP engagement process, TRHS developed a more inclusive and effective strategy for school improvement. This approach not only enhances the well being and professional satisfaction of staff but also contributes to a more positive and

Educational Partner(s)	Process for Engagement
	productive school climate. The engagement of staff through the CHKS fosters a collaborative culture where the voices of all staff members are heard and valued, ultimately leading to better educational outcomes for students. Staff Meetings: Staff meetings play a crucial role in engaging teachers, administration, and staff . TRHS staff meetings occurred once each month from August 2025 to June 2026. During these staff meeting, the staff discussed goals, metrics and the actions TRHS needed to take in order to address the LCAP goals. Feedback and reflection regarding the LCAP was interwoven throughout topics at staff meetings since goals are student driven. Mid-Year Supervising Teacher Check Ins: During the 2025-2026 school year, administration met with each Supervising Teacher individually. During these conferences, LCAP actions were discussed so that Supervising Teachers could provide input on mid-year progress of LCAP actions.
Students	TRHS Spring 2026 Student Survey: The yearly TRHS Student Survey is a crucial method for engaging students in the LCAP process. The survey aimed to capture the authentic voices and experiences of students, providing valuable insights that help shape school policies, procedures and programs to better meet their needs. The process began with a careful design of the survey, ensuring it included questions that cover various aspects of student life and learning. Topics included academic support, school safety, student engagement and overall satisfaction with their homeschool

Educational Partner(s)	Process for Engagement
	experience. The survey was crafted to be age-appropriate and easy for students to understand and complete. The survey was delivered to students through an online platform to ensure broad accessibility and convenience. Students were assured anonymity to promote honest and open feedback. After the results were analyzed, the data was shared with stakeholders, including the school board and school staff. The insights gained from the student survey were used to inform the goals, actions, and services outlined in the LCAP. The LCAP then became a tool for addressing student needs. Engaging students through the survey process fosters a sense of ownership and empowerment among them. It ensures that their voices contribute to shaping their educational experience. Ultimately, this process helps create a more engaged and motivated student body, which is essential for achieving positive educational outcomes.
Parents	TRHS Spring 2026 Parent Survey: TRHS developed a parent survey because it is an essential tool for engaging parents in the LCAP process. The survey was designed to gather comprehensive feedback from parents and guardians about various aspects of the school environment and their children's educational experiences. The parent survey questions covered key areas such as academic support, school communication, safety, parental involvement, and overall satisfaction with the school's performance. The survey was distributed through a link given to all parents by their teacher to ensure maximum convenience. The assurances of anonymity were provided to encourage honest and candid feedback. After the survey period ended, the responses were collected and shared with stakeholders, including the school board, leadership,

Educational Partner(s)	Process for Engagement
	other school personnel and Supervising Teachers. This transparency ensured that parental feedback was valued and considered in the decision-0making process. By incorporating parent perspectives, the LCAP can more effectively address the needs and priorities of families, leading to improved educational outcomes and a more supportive school environment. Engaging parents through the survey process helps build a stronger school community where parents feel their voices are heard and their input is essential. This collaborative approach fosters trust and partnership between TRHS and families, ultimately contributing to a more responsive and effective homeschool experience that benefits all students.
Board Members	Discussions at Board Meetings: * Board members are an integral part of the TRHS community. They receive feedback from other parents within the community and then provide that community input when applicable. * During board meetings, administration provided updates on key metrics, indicators, and outcomes related to student performance, equity, and stakeholder engagement, allowing board members to assess the effectiveness of the previous year's actions in order to give input on the 25-26 LCAP goals and actions. * The TRHS Director forms the Director's Report at each board meeting around the LCAP goals and actions while reporting out on LCAP metrics. * The TRHS Board of Directors met once a month between August 2025 and June 2026. * Administration presented the LCAP on June 11, 2026 at a public hearing. Board members reviewed the LCAP document and approved it on June 11, 2026.

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

There were 43 responses to the TRHS Spring Parent Survey and 53 responses to the CHKS Parent Survey. The CHKS Parent Survey indicated that 48% of the respondents had not attended a general school meeting and 35% had not attended a school or class event. These statistics demonstrate a need to provide additional family events and workshops on site. Providing additional events may assist in creating an atmosphere where families find an event they are interested in.

26 students from fourth through eighth grade responded to the the Spring 2026 student survey. Data indicated that 81.48% of the student respondents strongly agreed or agreed that they were happy to be attending TRHS and 92.59% strongly agreed or agreed that there was a teacher or some other adult from TRHS that always want them to do their best. This is very positive and it is important that this continues.

The TRHS Student Survey also indicated that 6 out of 27 respondents found it hard to stay focused when doing their schoolwork. This percentage influenced the decision to continue general education counseling services. These counseling services will assist students by providing strategies to maintain focus.

There were 9 respondents to the CHKS Staff Survey and 100% of respondents strongly agreed or agreed that TRHS give students opportunities to "make a difference" by helping other people, the school or the community. This supports the importance of continuing the Community Service Program that was implemented during the 2025-2026 school year.

In conclusion, the data from the feedback above support the need for additional family and student activities as well as the need to continue general counseling opportunities and the Community Service Program.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	By implementing these strategies and monitoring progress through the metrics of priorities four and eight, we aim to Improve student achievement and performance outcomes through focused intervention and a robust framework of strategic supports.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Through monitoring student academic progress using the metrics provided for priorities four and eight, TRHS will implement a student support framework and develop strategic intervention strategies in a personalized manner. By implementing targeted interventions tailored to the specific needs of students, TRHS can address learning gaps, provide additional support when necessary, and accelerate academic progress.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP/CAA Outcomes By Subgroup	2023 CAASPP Results: English Language Arts: Overall student group: 42.4 points below the standard Positive increase of 11.9 points from the 2022-2023 CAASPP results	2024 CAASPP Results: English Language Arts: Overall student group: 72.4 points below the standard Declined 30.1 points	2025 CAASPP Results: English Language Arts: Overall student group: 83.8 points below the standard Declined 11.4 points	English Language Arts: Overall student group: 32.4 points below the standard Socioeconomically Disadvantaged (SED) student group: 26.9 points below the standard.	Difference Between 2023 and 2025 CASSPP Results: Overall Student Group: ELA- Declined 41.4 points Math- Declined 57.6 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged (SED) student group: 36.9 points below the standard. Positive increase of 12.6 points from the 2022-2023 CAASPP results White student group: 40.7 points below the standard. Positive increase of 12.8 points from the 2022-2023 CAASPP results Math: Overall student group:: 84.5 points below the standard Maintained (-1.4 points) in point value from the 2022-2023 CAASPP results Socioeconomically Disadvantaged students: 102.7 points below standard Positive increase of 5.1 points from the 2022-2023 CAASPP results	from the 2022-2023 CAASPP results Socioeconomically Disadvantaged (SED) student group: 84.2 points below the standard. Declined 47.3 points from the 2022-2023 CAASPP results White student group: 65.3 points below the standard. Declined 24.6 points from the 2022-2023 CAASPP results Math: Overall student group: 102 points below the standard Declined 17.5 points	from the 2023-2024 CAASPP results Socioeconomically Disadvantaged (SED) student group: 93.2 points below the standard. Declined 9 points from the 2023-2024 CAASPP results White student group: 78.3 points below the standard. Declined 13 points from the 2023-2024 CAASPP results Math: Overall student group: 132.1 points below the standard Declined 30.2 points from the 2023-2024	White student group: 30.7 points below the standard. Math: Overall student group: 74.5 points below the standard Socioeconomically Disadvantaged students: 92.7 points below standard White students: 63.5 points below standard	Socioeconomically Disadvantaged (SED) student group: ELA- Declined 56.3 points Math- Declined 44.4 points White student group: ELA- Declined 37.6 points Math- Declined 56.7 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White students: 73.5 points below standard Maintained in point value from the 2022-2023 CAASPP results	from the 2022-2023 CAASPP results Socioeconomically Disadvantaged (SED) student group: 114.1 points below standard Declined 11.4 points from the 2022-2023 CAASPP results White student group: 89 points below standard Declined 15.5 points from the 2022-2023 CAASPP results.	CAASPP results Socioeconomically Disadvantaged (SED) student group: 147.1 points below standard Declined 33 points from the 2023-2024 CAASPP results White student group: 130.2 points below standard Declined 41.2 points from the 2023-2024 CAASPP results.		
1.2	Local Assessment Outcomes By Subgroup	2023-2024 School Year: Reading and Math Data Based on Local Benchmark (Renaissance STAR and Renaissance Early Literacy Assessments) Overall Student Group:	2024-2025 School Year: Reading and Math Data Based on Local Benchmark (Renaissance STAR and Renaissance Early Literacy Assessments)	2025-2026 School Year: Reading and Math Data Based on Local Benchmark (Renaissance STAR) Overall Student Group:	Reading and Math Data Based on Local Benchmark (Renaissance STAR and Renaissance Early Literacy Assessments) Overall Student Group:	Difference in percentage of students testing at or above grade level from Spring 2024 to Spring 2026: Overall Student Group: Reading:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Reading: Percentage testing at or above grade level Fall 2023: 71.3% Spring 2024: 71.3% Math: Percentage Testing at or above grade level Fall 2023: 46.3% Spring 2024: 38.1% Socioeconomically Disadvantaged (SED) student group: Reading: Percentage testing at or above grade level Fall 2023: 62.1% Spring 2024: 67.5% Math: Percentage Testing at or above grade level Fall 2023: 31.8% Spring 2024: 22.2% White student group: Reading: Percentage testing at or above grade level Fall 2023: 71.9% Spring 2024: 71.3% Math: Percentage Testing at or above grade level Fall 2023: 51% Spring 2024: 43.2%	Overall Student Group: Reading: Percentage testing at or above grade level Fall 2024: 70.5% Spring 2025: 66.4% Math: Percentage Testing at or above grade level Fall 2024: 37.1% Spring 2025: 26.7% Socioeconomically Disadvantaged (SED) student group: Reading: Percentage testing at or above grade level Fall 2024: 66.1% Spring 2025: 63.2% Math: Percentage Testing at or above grade level Fall 2024: 24.6% Spring 2025: 17.2% White student group:	Reading: Percentage testing at or above grade level Fall 2025: 68.3% Spring: 70% Math: Percentage Testing at or above grade level Fall 2025: 33.5% Spring: 31% Socioeconomically Disadvantaged (SED) student group: Reading: Percentage testing at or above grade level Fall 2025: 66.1% Spring: 68.48% Math: Percentage Testing at or above grade level Fall 2025: 26.9% Spring: 19% White student group: Reading: Percentage testing at or above grade level	Reading: Percentage testing at or above grade level Fall: 71.3% Spring: 74.3% Math: Percentage Testing at or above grade level Fall: 46.3% Spring: 49.3% Socioeconomically Disadvantaged (SED) student group: Reading: Percentage testing at or above grade level Fall: 62.1% Spring: 70.5% Math: Percentage Testing at or above grade level Fall: 31.8% Spring: 34..2% White student group: Reading: Percentage testing at or above grade level Fall: 71.9% Spring: 74.3%	Math: Socioeconomically Disadvantaged (SED) student group: Reading: Math: White student group: Reading: Math:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Reading: Percentage testing at or above grade level Fall 2024: 73.1% Spring 2025: 76.6% Math: Percentage Testing at or above grade level Fall 2024: 35.7% Spring 2025: 28.1%	Fall 2025: 70.4% Spring: 68.7% Math: Percentage Testing at or above grade level Fall 2025: 34.8% Spring: 30%	Math: Percentage Testing at or above grade level Fall: 51% Spring: 54%	
1.3	CAST Outcomes by Subgroup	2023 CAST Results: Overall student group: 43.75% met or exceeded the standards for science Socioeconomically Disadvantaged (SED) student group: 42.86% met or exceeded the standards for science White student group: 41.67% met or exceeded the standards for science	2024 CAST Results: Overall student group: 35.4% met or exceeded the standards for science Socioeconomically Disadvantaged (SED) student group: 17.7% met or exceeded the standards for science White student group: 36.6% met or exceeded the	2025 CAST Results: Overall student group: 38.5% met or exceeded the standards for science Socioeconomically Disadvantaged (SED) student group: 30% met or exceeded the standards for science White student group: 37.5% met or exceeded the	Overall student group: 53.75% met or exceeded the standards for science Socioeconomically Disadvantaged (SED) student group: 52.86% met or exceeded the standards for science White student group: 51.67% met or exceeded the standards for science	Difference between 2023 and 2025 CAST Results: Overall Student Group: -5.25% Socioeconomically Disadvantaged (SED) student group: -12.86% White student group: -4.17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			standards for science	standards for science		
1.4	English Learner Reclassification Rate	TRHS currently does not have any English Learner students enrolled.	100% of English Learners were reclassified.	During the 2024-2025 School Year, TRHS did not have any English Language Learners.	100% of English Learners were reclassified.	No difference from baseline.
1.7	Percentage of English Learners who are making progress on the ELPAC	TRHS currently does not have any English Learner students enrolled.	TRHS currently does not have any English Learners who have taken the ELPAC.	During the 2024-2025 School Year, TRHS did not have any English Learners who took the ELPAC.	TRHS currently does not have any English Learner students enrolled.	No difference from baseline.

Goal Analysis [2025-26]

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

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

TRHS implemented all but one of the actions planned to address goal #1.
Action 1.1: Optional Enrichment Classes: An enrichment program was implemented at the TRHS Nevada City Site. The enrichment program took place two days a week for 24 weeks during the 25-26 school year.
Action 1.2 and 1.5: Tutoring Opportunities: TRHS offered an in person tutor for students who assess below grade level in Reading and/or Math.
Action 1.3: Chromebooks: TRHS offers a chromebook to each TRHS family who wants to use one.
Action 1.4: Intervention Materials: TRHS offers academic online interventions to students that assess below grade level in Reading or Math.
Action 1.6: Parent Trainings: TRHS did not offer parent trainings during the 25-26 school year.
Action 1.7: Academic Data Analysis: TRHS partnered with a data analysis company to analyze grade 3-8 student local assessment data and CAASPP assessment 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.

1.1, 1.2: The increase in expenditures reflects student enrichment activities that were appropriately charged to this fund.
1.4: Spending on intervention materials decreased as fewer parents opted to utilize the intervention resources offered through this action.

1.6: Actual expenditures were lower that budgeted because TRHS was unable to secure qualified training providers under allowable funding and contracting requirements. As a result, fewer parent academic training opportunities were offered than originally planned.

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

Action 1.1: Optional Enrichment Classes: Effectively implemented
Action 1.2 and 1.5: Tutoring Opportunities: Effectively implemented but we are noticing that although students have signed up for tutoring many have accrued a large amount of absences for their tutoring sessions
Action 1.4: Intervention Materials: Online academic intervention programs were effectively implemented
Action 1.6: Parent Trainings: TRHS did not offer parent trainings. This action was ineffective since it was not implemented.
Action 1.7: Academic Data Analysis: Effectively implemented

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

No changes to metrics 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
1.1	Optional Enrichment Classes	TRHS will offer optional enrichment classes for students in transitional kindergarten through eighth grade.	$127,311.00	Yes
1.2	Tutoring Opportunities	TRHS will offer tutoring intervention opportunities to students as needed.	$90,719.00	Yes
1.3	Chromebooks	TRHS will offer each student a chromebook to use at home for academic activities.	$1,000.00	Yes
1.4	Intervention Materials	TRHS will provide additional intervention curriculum as needed.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Tutoring for TRHS Students With Disabilities	TRHS will provide tutoring for student's with IEP's as needed.	$0.00	No
1.6	Parent Trainings	TRHS will provide opportunities for parent trainings with the goal of supporting student learning at home.	$3,800.00	Yes
1.7	Academic Data Analysis	TRHS will analyze academic data to determine student academic needs.	$12,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Create and maintain a safe, inclusive and conducive learning environment that supports the academic, social and emotional development of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

A safe and inclusive learning environment is essential for promoting the overall well-being of students. When students feel safe, respected, and valued, they are more likely to engage in learning , develop positive relationships with peers and adults, and thrive academically, socially, and emotionally.

Ensuring that all students have access to a supportive learning environment promotes equity and addresses disparities in educational outcomes. By prioritizing the needs of diverse student populations, including those from marginalized or underserved communities, the goal of creating an inclusive environment helps reduce barriers to learning and promotes educational equity.

A focus on creating a positive and conducive learning environment contributes to building a strong school culture characterized by mutual respect, collaboration, and a sense of belonging. A positive school culture fosters a supportive learning community where students, families, and staff feel connected and empowered to contribute to TRHS's success.

A safe and inclusive learning environment provides a foundation for social and emotional learning, which is essential for students' overall development and academic success. By addressing students' social and emotional needs, the goal supports their ability to regulate emotions, build positive relationships, and make responsible decisions.

A positive school climate and supportive learning environment are associated with improved academic outcomes. By prioritizing the creation and maintenance of such an environment, the goal contributes to academic success for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 1: FIT Reviews	TRHS is recognized as a facility in good repair.	TRHS is recognized as a facility in good repair.	TRHS is recognized as a facility in good repair.	TRHS is recognized as a facility in good repair.	No difference from baseline
2.2	Priority 1: Sufficiency of Instructional Materials	Every student is provided with their own instructional materials.	Every student is provided with their own instructional materials.	Every student is provided with their own instructional materials.	Every student is provided with their own instructional materials.	No difference from baseline
2.3	Priority 2: Implementation of State Standards for All Students	TRHS provided curriculum is being analyzed for state standard alignment by the TRHS Curriculum Team.	The TRHS Curriculum Team analyzed ELA curriculum options, provided pilot options for these curriculums and encouraged stakeholder feedback before presenting the ELA curriculum proposal to the TRHS Board of Directors.	TRHS has completed the first implementation year for the state standard based ELA curriculum options adopted by the TRHS Board last school year. The Curriculum Team will be analyzing another subject's curricular options next school year.	TRHS provided curriculum is aligned with California State Standards.	TRHS Curriculum Team has analyzed ELA curricular options and completed the adoption process. TRHS also completed their first year of newly adopted ELA curriculum during 2025-2026.
2.4	Priority 1: Appropriately Assigned and Fully Credentialed Teachers	100% of TRHS Supervising Teachers are appropriately assigned and fully credentialed.	100% of TRHS Supervising Teachers are appropriately assigned and fully credentialed.	10 out of 11 Supervising Teachers are fully credentialed. 91.7%	100% of TRHS Supervising Teachers are appropriately assigned and fully credentialed.	No difference from baseline
2.5	Priority 7: Extent to Which ALL Pupils Have Access to Broad Course of Study	New Student Library kept updated and in good condition Enrichment Program offers a variety of subject offerings	New Student Library kept updated and in good condition Enrichment Program offers a	New Student Library kept updated and in good condition Enrichment Program offe	New Student Library kept updated and in good condition Enrichment Program offers a	No difference from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			variety of subject offerings		variety of subject offerings	
2.6	Number of Students Accessing Counseling Services	18 students utilized TRHS Counseling Services	12 students utilized TRHS Counseling Services.	9 students utilized TRHS Counseling Services.	21 students utilized TRHS Counseling Services	9 fewer students utilized counseling services during the 2025-2026 school year compared to baseline.
2.7	Social Outing Data Collection Sheets	No Social Outing Data Collection Sheets were administered during the 2023-2024 school year. This is a new metric for the 2024-2025 school year.	No Social Outing Data Collection Sheets were administered during the 2024-2025 school year. This was a new metric for the 2024-2025 school year.	No Social Outing Data Collection Sheets were administered during the 2024-2025 school year. This was a new metric for the 2024-2025 school year.	A Social Outing Data Collection Sheet is collected after each social outing. TRHS has collected 20 Social Outing Data Collection Sheets describing the outing with one student/family comment included.	No difference from baseline

Goal Analysis [2025-26]

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

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

Action 2.1: Social and Emotional Learning (SEL) Initiatives: TRHS continued to provide families activities and material regarding each character trait of the month located on our TRHS website and selected newsletters.
Action 2.2: Student Counseling Services: TRHS provided general education short-term counseling services as well as special education related mental health services as needed.
Action 2.3: Social Outings: TRHS provided an average of two field trips per month during the 25-26 school year.

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

Action 2.3: Actual expenditures exceeded the budgeted amount due to the addition of a sports stipend and student workshops that were charged to this action to enhance student engagement and enrichment opportunities.

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

Action 2.1: Social and Emotional Learning (SEL) Initiatives: TRHS' SEL initiatives were effective in providing opportunities for students and staff to address social emotional skills.
Action 2.2: Student Counseling Services: TRHS counseling services were effective in addressing student issues as needed.
Action 2.3: Social Outings: This program was effective because it offered a wide variety of enrichment at different times on different days so that students were able to attend as many social outing opportunities as possible.

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

Action 2.1: Social and Emotional Learning (SEL) Initiatives: Although the student SEL opportunities were considered effective, TRHS plans to focus on adult SEL as well. TRHS will be providing enrichment staff professional development in Trauma Informed Practices.
Action 2.2: Student Counseling Services: The TRHS will continue to serve special education students as listed in the student's IEP as well as general education students as needed.
Action 2.3: Social Outings: TRHS will continue to provide an average of two field trips per month during the 25-26 school year. Additional "workshops" have been added to social outing opportunities. These workshops allow students to attend various sessions focused on a certain project or new learning.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social and Emotional Learning (SEL) Initiatives	Staff Professional Development	$0.00	No
2.2	Student Counseling Services	TRHS will provide student access to a school counselor.	$12,000.00	Yes
2.3	Social Outing Opportunities	TRHS will provide opportunities for social interaction in conjunction with learning experiences.	$37,883.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase meaningful engagement and collaboration among students, families, staff, and community stakeholders to promote student success, strengthen school-community partnerships, and enhance the overall school climate and experience.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

TRHS has created this goal to foster an inclusive and supportive learning environment where all stakeholders actively contribute to student success. By prioritizing engagement, TRHS aims to enhance communication, build trust, and leverage collective expertise to address student academic progress and promote their holistic development. Through this engagement goal, TRHS seeks to create a school environment that is academically, socially and emotionally safe for all learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3: Family Engagement: 1.) Parent Input in Making Decisions 2.)Promoting Parental Participations in Programs for Unduplicated Pupils and Students with Disabilities	2023 CHKS Survey: 1.) 45 Parent Respondents 2.) Survey Statement: School actively seeks the input of parents before making important decisions. Strongly Agree: 67% Agree: 17% Disagree: 5% Don't Know: 12%	2024 CHKS Survey: 1.) 36 Parent Respondents 2.) Survey Statement: School actively seeks the input of parents before making important decisions. Strongly Agree: 70%	2025 CHKS Survey: 1.) 53 Parent Respondents 2.) Survey Statement: School actively seeks the input of parents before making important decisions. Strongly Agree: 61 %	1.) 60 Parent Respondents 2.) Survey Statement: School actively seeks the input of parents before making important decisions. 100% of respondents	Difference Between Baseline and 2025 CHKS Survey Results: 1. Fifteen (15) more parents responded to the CHKS Parent Survey in 2025 than in 2023. 2. 5% less respondents

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Agree: 12% Disagree: 3% Strongly Disagree: 3% Don't Know/ NA: 12%	Agree: 18% Disagree: 2% Strongly Disagree: 0% Don't Know/ NA: 20%	Strongly Agree or Agree	strongly agree or agree that TRHS actively seeks the input of parents before making important decisions as compared to baseline.
3.2	Priority 5: Student Attendance Rates	The average student attendance rate for the 2023-2024 school year was 99.3%	The average student attendance rate for the 2024-2025 school year was 87.12%	The average student attendance rate for the 2025-2026 school year was 99.52% through Learning Period 9.	The average student attendance rate is 99%.	The average student attendance rate increased by .22% from 2023-2024 to 2025-2026 (LP 9).
3.3	Priority 5: Chronic Absenteeism Rates	2023: The Overall Student TRHS Chronic Absenteeism Rate is 1.8%.	2024: The Overall Student TRHS Chronic Absenteeism Rate is 3.6%.	2025: The Overall Student TRHS Chronic Absenteeism Rate is 2.58%.	The Overall Student TRHS Chronic Absenteeism Rate is 1.8%.	The chronic absenteeism rate increased from 1.8% to 2.58%.
3.4	Priority 5: Pupil Suspensions Rates	TRHS Pupil Suspension Rate is 0%	TRHS Pupil Suspension Rate is 0%	TRHS Pupil Suspension Rate is 0%	TRHS Pupil Suspension Rate is 0%	No difference from baseline.
3.5	Priority 5: Pupil Expulsion Rates	TRHS Pupil Expulsion Rate is 0%	TRHS Pupil Expulsion Rate is 0%	TRHS Pupil Expulsion Rate is 0%	TRHS Pupil Expulsion Rate is 0%	No difference from baseline.
3.7	Priority 6: CHKS Staff Survey	2023 CHKS Survey: 1.) 11 Staff Respondents 2.) Survey Statement: TRHS promotes personnel participation in decision-making that	2024 CHKS Survey: 1.) 13 Staff Respondents 2.) Survey Statement: TRHS promotes personnel	2025 CHKS Survey: 1.) 9 Staff Respondents 2.) Survey Statement: TRHS promotes personnel	1.) 12 Staff Respondents 2.) Survey Statement: TRHS promotes personnel participation in decision-making that affects school	2 fewer staff responded to the CHKS Staff Survey in 2025 than baseline. 10% more respondents in 2025 strongly

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		affects school practices and policies. Strongly Agree: 50% Agree: 40% Strongly Disagree: 10%	participation in decision-making that affects school practices and policies. Strongly Agree: 31% Agree: 54% Disagree: 15%	participation in decision-making that affects school practices and policies. Strongly Agree: 22% Agree: 78%	practices and policies. 100% respondents Strongly Agree or Agree	agreed or agreed that TRHS promotes personnel participation in decision-making that affects school practices and policies than baseline.
3.8	Priority 6: TRHS Parent Spring Survey	2023 Spring Parent Survey: 1.) 39 Parent Respondents 2.) Survey Statement: TRHS provided opportunities for TRHS families to connect and support one another. Strongly Agree: 28.95% Agree: 52.63% Disagree: 7.89% Strongly Disagree: 2.63% N/A: 7.89%	2024 Spring Parent Survey: 1.) 39 Parent Respondents 2.) Survey Statement: TRHS provided opportunities for TRHS families to connect and support one another. Strongly Agree: 40.54% Agree: 43.24% Disagree: 8.11% Strongly Disagree: 5.41% N/A: 2.7%	2025 Spring Parent Survey: 1.) 43 Parent Respondents 2.) Survey Statement: TRHS provided opportunities for TRHS families to connect and support one another. Strongly Agree: 41.46% Agree: 43.90% Disagree: 7.32% Strongly Disagree: 4.88% N/A: 2.44%	1.) 50 Parent Respondents 2.) Survey Statement: TRHS provided opportunities for TRHS families to connect and support one another. 100% of respondents Strongly Agree or Agree	Four (4) more parents responded to the 2025 CHKS Parent Survey than baseline. 3.78% more respondents strongly agreed or agreed that TRHS provided opportunities for TRHS families to connect and support one another than baseline.
3.9	Priority 6: TRHS Student Spring Survey	2023 Spring Student Survey: 1.) 16 Student Respondents 2.) Survey Statement: A teacher or some other	2024 Spring Student Survey: 1.) 9 Student Respondents 2.) Survey Statement: A	2025 Spring Student Survey: 1.) 26 Student Respondents 2.) Survey Statement: A	1.) 25 Student Respondents 2.) Survey Statement: A teacher or some other adult from	10 more students responded to the 2025 TRHS Spring Student Survey than baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		adult from my school really cares about me. Strongly Agree: 68.75% Agree: 25%	teacher or some other adult from my school really cares about me. Strongly Agree: 33.33% Agree: 66.67%	teacher or some other adult from my school really cares about me. Strongly Agree: 57.69 % Agree: 34.62%	my school really cares about me. Strongly Agree: 80% Agree 20%	1.44% less respondents strongly agreed or agreed that a teacher or some other adult from TRHS really cares about them in 2026 than baseline.

Goal Analysis [2025-26]

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

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

Action 3.1: Implement Stakeholder Roundtables: TRHS did not hold any parent roundtables during the 25-26 school year. Instead, feedback was collected through parent surveys, TRHS Board Meetings and teacher-parent meetings. The challenge with Stakeholder Roundtables is a lack in parent attendance. TRHS is a homeschool and therefore, most parents do not visit the site on a regular basis.
Action 3.2: Family Engagement Events: TRHS increased the number of student workshops during the 25-26 school year. These included Dragonfly Society Club at the Nevada City Site where students in 7th and 8th grade completed community service as well as the first student created yearbook. The Dragonfly Society at the Nevada City Site provided TK/K/1 students opportunities to practice social skills while participating in fun group activities. The Truckee Site provided several workshop opportunities for students to learn more about a topic in a social setting.
Action 3.3: Implement Community Service Program: TRHS Nevada City Site implemented a community service program for 7th and 8th grade students during the 25-26 school year. The Truckee staff provided students with an opportunity for community service where students could use hands on activities like building to create during the 2024-2025 school year.
Action 3.4: Survey Implementation: TRHS was successful in distributing surveys to parents, students and staff. The California Healthy Kids Survey was distributed to parents and staff. A TRHS created Spring survey was distributed to parents and students.
Action 3.5: Engage Families Through Relevant Communication Channels: TRHS was successful in using the School Messenger System to communicate with families. Administration used a program called SMORE to send the "Dragonfly Drop" each week on Sunday evenings through School Messenger. It provided an opportunity to make families aware of upcoming activities, community events and displayed pictures of student activities from the previous week.

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 3.3: Actual expenditures exceeded the budgeted mount because program stipend costs were higher than originally anticipated during budget development.

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

Action 3.1: Implement Stakeholder Roundtables: This action was ineffective because it was not implemented during the 25-26 school year.
Action 3.2: Family Engagement Events: The events that occurred were effective in nourishing collaboration between school and parents. TRHS wants to implement more of these opportunities.
Action 3.3: Implement Community Service Program: This action was effective at the Truckee site and the Nevada City site during the 25-26 school year.
Action 3.4: Survey Implementation: The surveys were implemented to fidelity and TRHS saw an increase in participation during the 25-26 school year.
Action 3.5: Engage Families Through Relevant Communication Channels: This action was implemented well. Using multiple methods of communication was successful. The new SMORE weekly newsletter program added to the effectiveness.

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.

TRHS administration plans to provide opportunities for parents to give feedback using a different format than scheduling a "stakeholder roundtable" meeting. Different opportunities for feedback will be embedded amongst activities and throughout communications.

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	Implement Stakeholder Roundtables	TRHS will hold Stakeholder Roundtables throughout the school year so staff, parents and administration can communicate.	$0.00	No
3.2	Family Engagement Events	TRHS will host Family Engagement Events. These may include workshops or family nights to foster collaboration between families, students and school staff.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Implement Community Service Program	TRHS will design and implement a Community Service Program for TRHS Middle School students.	$2,937.00	Yes
3.4	Survey Implementation	TRHS will create and administer parent, student and staff surveys throughout the school year to solicit stakeholder feedback to assist in informing policy and practice.	$277.00	No
3.5	Engage Families Through Relevant Communication Channels	The district will communicate clearly with parents using their preferred choice of communication.	$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$283476	$

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
8.435%	0.000%	$0.00	8.435%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Optional Enrichment Classes **Need:** Unduplicated Pupils enrolled at TRHS may need academic support to address learning gaps. **Scope:**	The TRHS Program provides additional academic support to address learning gaps as well as enhance students' educational experiences and foster their talents and interests. The enrichment program is currently available at only one TRHS site due to family interest in the enrichment program.	Local Assessment Outcomes, CAASPP/CAA Outcomes, CAST Outcomes

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** Tutoring Opportunities **Need:** Unduplicated Pupils enrolled at TRHS may face academic challenges and need additional instructional opportunities. **Scope:** LEA-wide	The TRHS Tutoring Program assists to support student academic achievement proficiency and success. The Tutoring Program is provided to all students enrolled at TRHS, as needed. An LEA-wide Tutoring Program helps address disparities in academic support for all students.	Local Assessment Outcomes, CAASPP/CAA Outcomes, CAST Outcomes
1.3	**Action:** Chromebooks **Need:** Unduplicated Pupils need equitable access to technology and digital resources. **Scope:** LEA-wide	Providing chromebooks to unduplicated pupils will assist in ensuring equitable access to technology and digital resources for academic success. All TRHS students have access to chromebooks so that all TRHS students, regardless of their socioeconomic background, have equitable access to technology resources.	Local Assessment Outcomes, CAASPP/CAA Outcomes, CAST Outcomes
1.4	**Action:** Intervention Materials **Need:** Unduplicated Pupils enrolled at TRHS may face academic challenges and need additional intervention materials. **Scope:** LEA-wide	Intervention materials assists in addresses academic gaps. These materials help provide equitable access to instructional resources and academic support. Intervention materials assist in personalized learning because they can be tailored to student individual needs and learning styles. Intervention materials are provided on an LEA-wide basis to allow for early identification of learning gaps and targeted intervention to address them.	Local Assessment Outcomes, CAASPP/CAA Outcomes, CAST Outcomes

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.6	**Action:** Parent Trainings **Need:** Unduplicated Pupils may need additional instruction and curriculum support at home. **Scope:** LEA-wide	Parent trainings can offer parent strategies and resources to support their child's academic achievement. Parent trainings are offered LEA-wide so that all TRHS parents have access to instructional and curricular strategies.	Local Assessment Outcomes, CAASPP/CAA Outcomes, CAST Outcomes
1.7	**Action:** Academic Data Analysis **Need:** TRHS will use data tools to decide on needed student academic intervention. **Scope:** LEA-wide	By analyzing student academic data, TRHS is able to identify student academic gaps so that intervention materials can be chosen and implemented. Academic data analysis benefits all student on an LEA-wide basis.	Local Assessment Outcomes, CAASPP/CAA Outcomes, CAST Outcomes
2.2	**Action:** Student Counseling Services **Need:** The identified need of Unduplicated Pupils for counseling services is to address the impact of systemic inequities and socio-economic disparities on student mental health and well-being. **Scope:** LEA-wide	Counseling services provide a safe and supportive space for unduplicated pupils to express their feelings, concerns, and experiences. Counseling services are provided LEA-wide so ALL TRHS students can access mental health support if needed.	Number of Students Accessing Counseling Services

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	**Action:** Social Outing Opportunities **Need:** Unduplicated Pupils need meaningful interactions to practice and reach social-emotional competence. **Scope:** LEA-wide	Social outings provide students the opportunity to practice meaningful interactions. Social outings are offered to ALL students LEA-wide which provides a larger population of students to interact.	Social Outing Data Collection Sheets
3.3	**Action:** Implement Community Service Program **Need:** Unduplicated Pupils may need to develop important social and leadership skills. **Scope:** LEA-wide	Providing a Community Service Program allow students to develop skills such as communication, teamwork, problem-solving and decision-making. These skills are essential for success in school, career and life. The Community Service Program is available to upper grade students LEA-wide so that ALL TRHS students will have an opportunity to acknowledge and address community needs.	Student Survey, Staff Survey, Parent Survey

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3360841	283476	8.435%	0.000%	8.435%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$283,753.00	$14,674.00	$0.00	$0.00	$298,427.00	$85,626.00	$212,801.00

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	Optional Enrichment Classes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: TRHS-Nevada City Site TK-8		$55,461.00	$71,850.00	$127,311.00	$0.00	$0.00	$0.00	$127,311.00	
1	1.2	Tutoring Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$26,045.00	$64,674.00	$76,045.00	$14,674.00	$0.00	$0.00	$90,719.00	
1	1.3	Chromebooks	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	
1	1.4	Intervention Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	
1	1.5	Tutoring for TRHS Students With Disabilities	Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.6	Parent Trainings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$3,800.00	$3,800.00	$0.00	$0.00	$0.00	$3,800.00	
1	1.7	Academic Data Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$12,500.00	$12,500.00	$0.00	$0.00	$0.00	$12,500.00	
2	2.1	Social and Emotional Learning (SEL) Initiatives	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.2	Student Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$12,000.00	$12,000.00	$0.00	$0.00	$0.00	$12,000.00	

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
2	2.3	Social Outing Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,683.00	$36,200.00	$37,883.00	$0.00	$0.00	$0.00	$37,883.00	
3	3.1	Implement Stakeholder Roundtables	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.2	Family Engagement Events	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.3	Implement Community Service Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Upper Grades		$2,437.00	$500.00	$2,937.00	$0.00	$0.00	$0.00	$2,937.00	
3	3.4	Survey Implementation	All	No			All Schools		$0.00	$277.00	$277.00	$0.00	$0.00	$0.00	$277.00	
3	3.5	Engage Families Through Relevant Communication Channels	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3360841	283476	8.435%	0.000%	8.435%	$283,476.00	0.000%	8.435 %	**Total:**	$283,476.00
								LEA-wide Total:	$283,476.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Optional Enrichment Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: TRHS- Nevada City Site TK-8	$127,311.00	
1	**1.2**	Tutoring Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$76,045.00	
1	**1.3**	Chromebooks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	**1.4**	Intervention Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	**1.6**	Parent Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,800.00	
1	**1.7**	Academic Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	**2.2**	Student Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	
2	**2.3**	Social Outing Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$37,883.00	
3	**3.3**	Implement Community Service Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Upper Grades	$2,937.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$213,440.00	$303,487.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Optional Enrichment Classes	Yes	$85,075.00	151,824.00
1	**1.2**	Tutoring Opportunities	Yes	$54,271.00	74,097.00
1	**1.3**	Chromebooks	Yes	$1,000.00	1,000.00
1	**1.4**	Intervention Materials	Yes	$12,000.00	10,000.00
1	**1.5**	Tutoring for TRHS Students With Disabilities	No	$0.00	0.00
1	**1.6**	Parent Trainings	Yes	$5,300.00	2,300.00
1	**1.7**	Academic Data Analysis	Yes	$12,500.00	12,500.00
2	**2.1**	Social and Emotional Learning (SEL) Initiatives	No	$0.00	0.00
2	**2.2**	Student Counseling Services	Yes	$12,000.00	12,000.00
2	**2.3**	Social Outing Opportunities	Yes	$30,017.00	36,554.00
3	**3.1**	Implement Stakeholder Roundtables	No	$0.00	0.00

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)
3	**3.2**	Family Engagement Events	No	$0.00	0.00
3	**3.3**	Implement Community Service Program	Yes	$1,000.00	2,935.00
3	**3.4**	Survey Implementation	No	$277.00	277.00
3	**3.5**	Engage Families Through Relevant Communication Channels	No	$0.00	0.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
256,237.00	$187,163.00	$303,210.00	($116,047.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Optional Enrichment Classes	Yes	$85,075.00	151824.00		
1	**1.2**	Tutoring Opportunities	Yes	$28,271.00	74,097.00		
1	**1.3**	Chromebooks	Yes	$1,000.00	1,000.00		
1	**1.4**	Intervention Materials	Yes	$12,000.00	10,000.00		
1	**1.6**	Parent Trainings	Yes	$5,300.00	2,300.00		
1	**1.7**	Academic Data Analysis	Yes	$12,500.00	12,500.00		
2	**2.2**	Student Counseling Services	Yes	$12,000.00	12,000.00		
2	**2.3**	Social Outing Opportunities	Yes	$30,017.00	36,554.00		
3	**3.3**	Implement Community Service Program	Yes	$1,000.00	2,935.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
204335.00	256,237.00	1.975	127.375%	$303,210.00	0.000%	148.389%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

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

  - Identify the action as an LREBG action;

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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