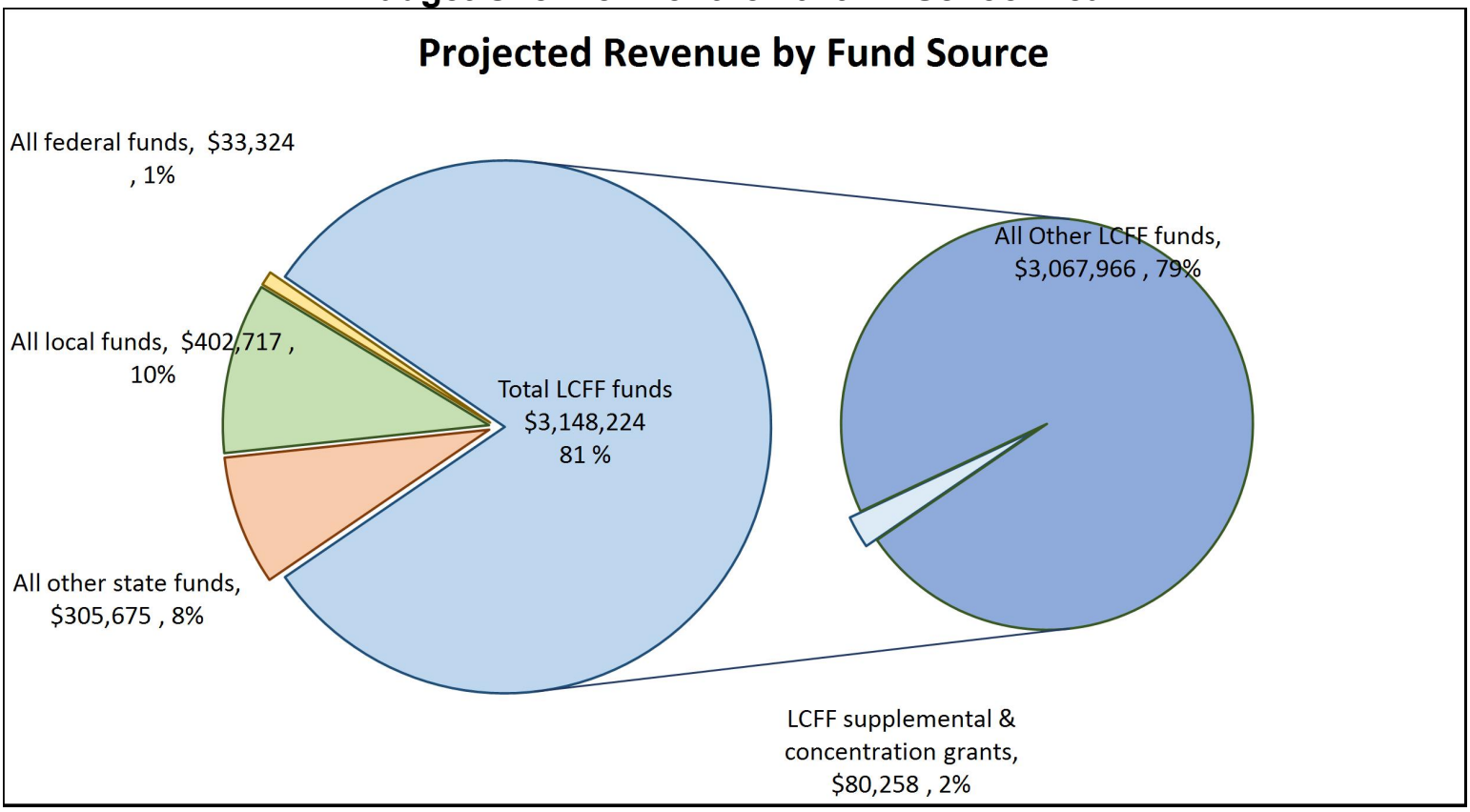
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kenwood School District
CDS Code: 49707896051825
School Year: 2026-27
LEA contact information:
Nathan Myers
Superintendent/Principal
nmyers@kenwoodschool.org
707-833-2500

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

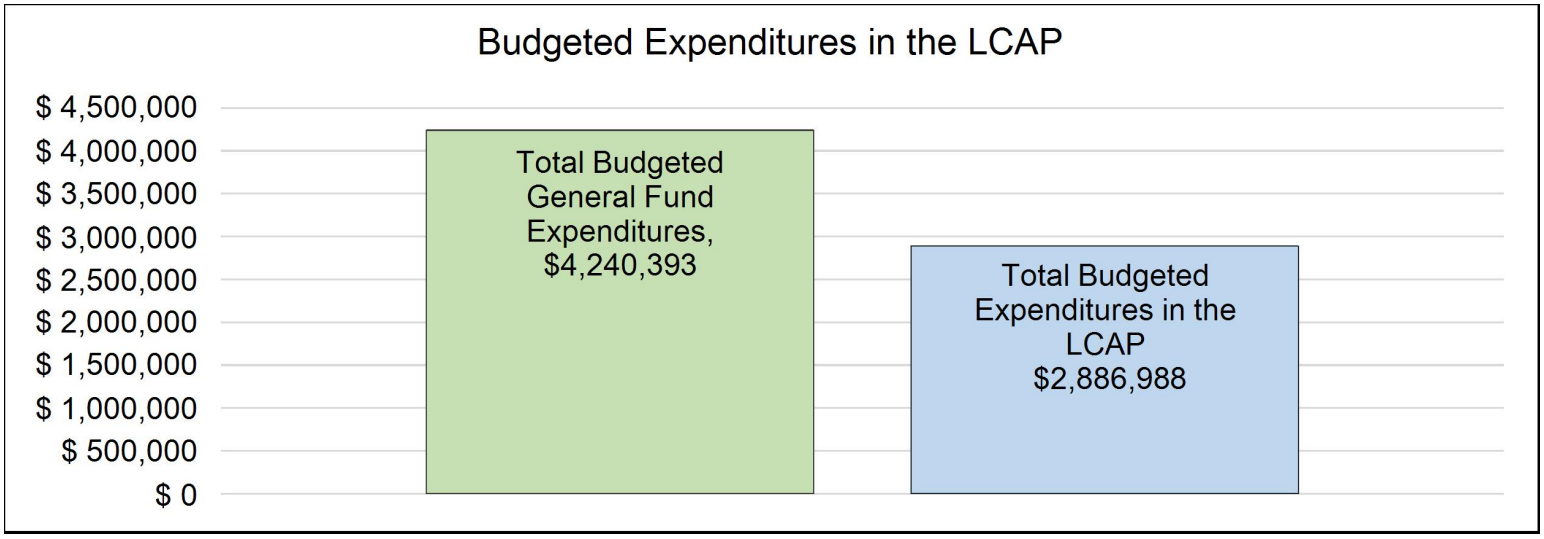


This chart shows the total general purpose revenue Kenwood School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kenwood School District is $3,889,940, of which $3,148,224 is Local Control Funding Formula (LCFF), $305,675 is other state funds, $402,717 is local funds, and $33,324 is federal funds. Of the $3,148,224 in LCFF Funds, $80,258 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 Kenwood School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kenwood School District plans to spend $4,240,393 for the 2026-27 school year. Of that amount, $2,886,988 is tied to actions/services in the LCAP and $1,353,405 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

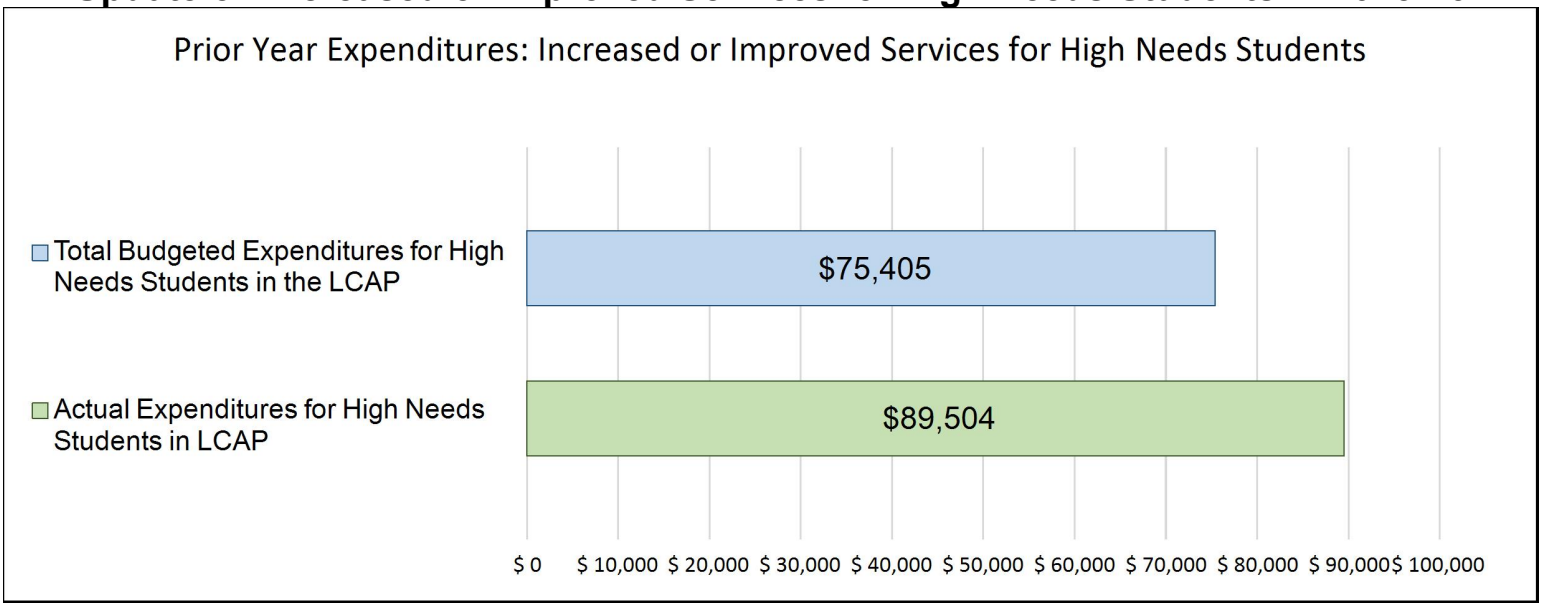
Overall district operational expenses are not included in the LCAP. Administrative staffing, contracts for Special Education and operations, utilities, materials/supply expenses are important to the functionality of Kenwood School, however are not summarized as part of the LCAP goals.

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

In 2026-27, Kenwood School District is projecting it will receive $80,258 based on the enrollment of Foster Youth, English learner, and low-income students. Kenwood School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kenwood School District plans to spend $96,159 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 Kenwood School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Kenwood School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Kenwood School District's LCAP budgeted $75,405 for planned actions to increase or improve services for high needs students. Kenwood School District actually spent $89,504 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
Kenwood School District	Nathan Myers Superintendent/Principal	nmyers@kenwoodschool.org 707-833-2500

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.

Kenwood School is the only school in the Kenwood School District, which serves 126 students in Transitional Kindergarten through the Sixth grade. The school is located in the town of Kenwood (Sonoma County), which is adjacent to the cities of Sonoma and Santa Rosa, approximately 65 miles north of San Francisco. The community takes great pride in the school, supporting it through a parcel tax, general obligation bond and through consistent donations to the Kenwood Education Foundation, which helps support numerous enrichment programs such as Art, STEAM, Library and other programs designed to provided meaning educational opportunities to all students. Parents value the consistent quality of the educational program, as well as the personal, nurturing aspect of the school's programs.

Mission Statement
Kenwood School provides academic excellence in a child-centered, developmentally appropriate environment which allows students to realize their full potential, both academically and socially. This is accomplished through the guidance of an experienced and dedicated teaching staff, with instructional assistants in every classroom to provide an adult-to-student ratio that is among the lowest in Sonoma County. Kenwood School students receive a well-rounded educational experience through a challenging academic curriculum, as well as enrichment/arts programs that are supported by active parent and community involvement. In this setting, all children are acknowledged and valued by the entire staff, creating expectations for high student achievement and behavior, as well as a sense of personal responsibility to the school and the community.

Vision Statement

Kenwood School is a small, community elementary school committed to the highest standards of academic excellence and social values, where students are provided a foundation for lives of purpose, service and lifelong learning.

For the 2026-27 school year our school district does not have any schools that qualify for the equity multiplier. This LCAP serves as the district's strategic plan.

Reflections: Annual Performance

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

The California School Dashboard provided a comprehensive view of school and district performance based on multiple indicators, including academic achievement, graduation rates, suspension rates, English learner progress, and college/career readiness.

When reflecting on annual performance as part of the LCAP process, the Dashboard and other local sources have been used to identify areas of strength and areas for improvement. This analysis helps inform site decisions about resource allocation, programmatic priorities, and strategies for supporting student success.

2025 Dashboard Data:
Reviewing 2025 Dashboard Indicators: In analyzing performance data across various indicators on the 2025 California School Dashboard, we found that we continue to be on pace in meeting our school district goals and targets.

Identifying Strengths: We highlight high academic achievement in subject areas ELA, scoring in the BLUE category, which is the highest level achievable.

Addressing Areas for Improvement: Areas targeted for improvement continue to include Chronic Absenteeism. Kenwood students were Chronically Absent 10% of the year in 2023-24 and 7.7% of the year in 2025-26, while Mathematics scores have shown a steady decrease in scores over the past 8 years. We were able to raise our math scores to the GREEN category but hope to improve that to the BLUE with our new Math Curriculum next year. We feel strongly that both of these categories will, with strategic focus, move closer to the GREEN and BLUE areas. To meet this goal we will increase administrative outreach to find ways to support families that struggle to provide their students with a strong attendance record. Outreach will consist of overall awareness through school newsletters, updated letters to families of high absenteeism rates, phone calls from our attendance department and strategic meetings with the Principal. We will also focus on research based mathematical professional development, meet with leaders at the county office of education, and meet with families to best understand our areas of need while improving our math scores.

Using Local Data: Supplement Dashboard data includes our Trimester STAR Benchmark Assessments. STAR data has proven to be a leading indicator for the Smarter Balance Assessment data students in grades 3-6 take in the spring. Trimester II Star data in both school year 2023/24 and 2024/25 had over 85% of students At or Above Standard (Green Zone) in both ELA and Math though the Math scores do not necessarily align with scores from the annual CAASPP data.

Engaging Educational Partners: Our school continues to have a strong partnership with our parent community and beyond. We have documented over 360 volunteers to the school site this year. This partnership is a direct connection to the strong community feel we have at

our school as well as a steady increase in our attendance. The higher attendance rates over the past couple years, indicate students are engaged and enjoy coming to school, while families are understanding the importance of strong attendance. This strong engagement results in higher achieving students, strong test scores, and a stronger social-emotional connection with the community. We work to involve stakeholders, including educators, parents, students, and community members, in the reflection process to gather diverse perspectives, insights, and priorities. This collaborative approach ensures that the LCAP reflects the needs and aspirations of the entire school community.

Setting Goals and Strategies: Based on the reflection and analysis of our state and local performance data, we continue to fine-tune and establish clear goals, objectives, and strategies for the upcoming year(s). This information is aligned with the LCAP's overall vision and guiding principles and helps prioritize our actions that will have the greatest impact on student outcomes.

Monitoring and Evaluation: We continue to develop mechanisms for ongoing monitoring and evaluation to track progress toward goals and to make adjustments as needed. This includes dynamic intervention group support both in and out of the classrooms. After-school tutoring and intervention support from certificated teaching staff who regularly review data, solicit feedback, and assess the effectiveness of interventions via summative and formative assessments ensures continuous improvement which is found embedded in our core program for students.

2023/24 Dashboard Data
In analyzing performance data across various indicators on the 2024 California School Dashboard, we found that we continue to be on pace in meeting our school district goals and targets. Identifying Strengths: We highlight high academic achievement in subject areas ELA, scoring in the GREEN category, which is the second highest level achievable. Addressing Areas for Improvement: Areas targeted for improvement continue to include Chronic Absenteeism scoring in the RED, 10% of Kenwood students were Chronically Absent in 2023-24, and Mathematics which has shown a steady decrease in scores over the past 7 years. We feel strongly that both of these categories will, with strategic focus, move closer to the GREEN and BLUE areas. To meet this goal we will increase administrative outreach to find ways to support families that struggle to provide their students with a strong attendance record. Outreach will consist of overall awareness through school newsletters, updated letters to families of high absenteeism rates, phone calls from our attendance department and strategic meetings with the Principal. We will also focus on research based mathematical professional development, meet with leaders at the county office of education, and meet with families to best understand our areas of need while improving our math scores.

-----REQUIRED ACTIONS------

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)
Our District continues to have LREBG funds for the 2026-27 school year. Our LREBG funded action: Goal 3 Action 8: Math intervention teacher.

3.8 Math Intervention Teacher. Based on the needs assessment, we determined that the priority is a math intervention teacher which is part of our MTSS system. MTSS is an evidence-based practice listed on the CDE website: https://www.cde.ca.gov/ci/cr/ri/ to support academic learning recovery and student social and emotional well-being. This action is listed under category (C) for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

Reflections: Technical Assistance

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

NA

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.

Kenwood School is not 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.

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Staff Survey was completed digitally: 67% of staff participated. Staff met with the Superintendent to discuss results of the survey and to discuss any changes that were needed.
Leadership Team/Principal/Administrator	The leadership team held ongoing meetings where they could give input on priorities and provide suggestions for goals and actions. During these meetings, state and local data was analyzed and initial recommendations were made for draft goals and actions.
Other School Personnel: Classified	Classified: Staff Meetings around LCAP and State Data. 100% of our classified staff were apart of these meetings.
Local Bargaining Unit: Kenwood School Teachers Association (KSTA)	KSTA provided written feedback on LCAP goals, actions and services
Parents	Parent Survey was sent out to all families through Schoolwise and completed digitally (March 2026): 36% of our family population participated. Parents were invited to join our Coffee with the Principal meetings. During these meetings, parents discussed state and local data and made recommendations for the LCAP. Additionally, they asked questions that the superintendent/principal was able to respond to.
Students	Student Survey: 122 respondents or100% of the reported student population. Additionally, we held student focus group meetings where students gave feedback on what they liked about their school, what was hard

Educational Partner(s)	Process for Engagement
	for them at school, what would make their school better, and what their best day at school this year was.
SELPA	The superintendent consulted with its special education local plan area administrator to determine that specific actions for students with disabilities are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.
School Site Council (Parent Advisory Committee)	The School Site Council reviewed and provided feedback of the LCAP. The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans
English Language Parent Advisory	Kenwood School District was not required to have an ELAC due to the number of EL students enrolled.

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

During the February Site Council/LCAP meeting, we reviewed the LCAP with committee members. Feedback was positive, though brief. The principal also shared the LCAP with parents during the monthly Coffee with the Principal meeting in May. This time was mostly spent as an informative piece, explaining the purpose of the LCAP and what information is conveyed and how Goals are established, attained, and what metrics are used. Again, feedback was positive, though no suggestions or concerns were expressed.

Parents and staff members expressed interest in addressing Social Emotional support programs during former years as well as during recent conversations and surveys. Parents also feel that a foreign language of some sort should be offered as an after school program. Though we have not been able to find an instructor for a foreign language, we have been able to create a summer camp program that offers a variety of enrichments for our students. Both classified and certificated staff meetings were held weekly or bi-weekly in order to ensure all aspects of community satisfaction level was understood and addressed. Our parent group, Kenwood School Association or KSA brought forth various ideas in encouraging school spirit and socially safe events. The community participation was quite encouraging as multiple school wide events were very well attended.

Staff have also been an important part of our LCAP development. During regularly scheduled meetings throughout the school year, staff has played a significant roll in addressing a needs analysis for our school. Particular focus has been conducted in the area of mathematics as we prepare for a new State Curricular Adoption in this core area of instruction. The Board of Trustees have also part of discussions as they provided meaningful feedback on issues such as facilities, social-emotional learning and site safety plans.

We feel strongly that even if our LCAP Goals from last year were met, we need to continue focusing on those actions to ensure our successes become part of the culture. For that reason we see the value in maintaining our previous Goals as we move forward with this LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide a physically and emotionally safe learning environment for all students including Students with Disabilities (SWD), English Language Learners, Foster Youth, and Social Economically Disadvantaged, in order to increase student academics and engagement in learning as measured by student, staff, and parent surveys	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our TK-6 elementary school is committed to providing a nurturing and inclusive learning environment where every student can thrive academically, socially, and emotionally. Data shows growth in these areas is steady while parents, staff, and administration all feel the importance of continuing to use research based strategies to engage and support our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Facilities Inspection Tool	A "Exemplary" Rating was given during the 2023-24 school year	A "Exemplary" Rating was given during the 2024-25 school year	A "Exemplary" Rating was given during the 2025-26 school year	Will continue to maintain an "Exemplary" rating each year	No change
1.2	Suspension Rate	There was a 0% suspension rate	There was a 0% suspension rate	There was a 0% suspension rate	Will continue to maintain a low suspension rate of .08% or below	No change
1.3	Expulsion Rate	0% Expulsion Rate	0% Expulsion Rate	0% Expulsion Rate	Will continue to maintain a low	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					expulsion rate of 0% or below	
1.4	Parent satisfaction on Parent Surveys	45% of parents responded and 93% of the parents feel "Great" or "average" about their child's safety at Kenwood School	Only 17% of families responded to the new Youth Truth Survey. Of those families, 53% rated school safety at a 3.5 to 5.0 which ranked at 42% in Sonoma County	We changed surveys again as the results and participation in the Youth Truth Survey were not in alignment with our mission. On the new survey we had 26% of families respond. 92% of families said that campus safety and security was either Great or Good.	We will increase Participation on Parent/Survey from 45% to 50% of parents surveyed and maintain a percentage of 93% or more, of parent agreement that Kenwood School is a safe place for their children	Decrease by 19% of families responding. Decrease in 1% of feeling good or great about school. *Reflective of multiple surveys
1.5	Staff feels connected to decision making	87% of staff gave a 3.5 - 5.0 rating on Engagement on the Youth Truth Survey	87% of staff gave a 3.5 - 5.0 rating on Engagement on the Youth Truth Survey	As we switch away from he Youth Truth Survey this year, we did not survey the staff.	Annual staff survey will show that 90% of staff feel connected to decision making	NA. No data for year 2
1.6	Students feel connected to school and their education	88% of students whose average rating across the questions in the theme of Engagement was greater than 2.5 out of 3	88% of students whose average rating across the questions in the theme of Engagement was greater than 2.5 out of 3	As we switch away from he Youth Truth Survey this year, we did not survey the students.	Annual student survey will show that 90% of students feel connected to the school and their education	NA. No data for year 2
1.7	Parents feel connected to their child's school	76% of parents whose average rating across the questions in the theme was greater than 3.5 out of 5	76% of parents whose average rating across the questions in the	83% of the parents surveyed said they feel Great or Good about the	Annual parent survey will show that 85% of the school families feel	Increased by 7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			theme was greater than 3.5 out of 5	communication with the school.	connected to their child's school.	
1.8						

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.

Implementation Success:
1.1 Condition of facilities: (Ongoing Implementation) We have continued to make significant upgrades to our facilities through the Measure F General Obligation Bond.
1.2 Maintenance of facilities: (Ongoing Implementation) We continue to routinely monitor facilities and make repairs if needed.
1.3 Maintenance of Technology: (Ongoing Implementation) Our IT department continues upkeep on our technology and makes regular purchases of devices for our students and staff.
1.4 Internet Access for socio-economically disadvantaged students: (Ongoing Implementation) We continue to support families of socio-economically disadvantaged students when needed.
1.5 Student Social and Emotional Health for all unduplicated students: (Ongoing Implementation) We continue to monitor and analyze student surveys to ensure the emotional health for all unduplicated students.
1.6 Playground Safety: (Ongoing Implementation) Playground safety is monitored by the principal, yard supervisors and facilities to ensure the safety of our students.
1.7 Access to Technology: (Ongoing Implementation) All staff and student are provided free access to technology.

Implementations Challenges: Kenwood did not experience any challenges in implementation of 25-26 school year.

Changes and modifications to actions:

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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.

Budgeted expenses did not include the negotiated settlement for increases to the salary schedules in the 2025-26 fiscal year. Many actual personnel expenditures were over budget as a result of negotiations.

1.1 Condition of facilities: ($855,503) variance due to added final completion payments deferred to the next fiscal year.

1.2 Maintenance of facilities: $17,800 increase to salaries and benefits due to negotiated settlement.
1.3 Maintenance of Technology: no difference
1.4 Internet Access for socio-economically disadvantaged students: minimal difference
1.5 Student Social and Emotional Health for all unduplicated students: minimal difference
1.6 Playground Safety: ($2,621) decrease due to staffing issues and adjustments.
1.7 Access to Technology: ($9,000) Some expenditures included in the Technology Rotation Plan have been deferred to the next fiscal year.

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

Action 1.1 Condition of facilities
This action demonstrated effectiveness based on the following Metrics:
-Metric 1.1 Facilities Inspection Tool: We received an "Exemplary" rating on the Inspection

Action 1.2 Maintenance of facilities
This action demonstrated effectiveness based on the following Metrics:
-Metric 1.1 Facilities Inspection Tool: We received an "Exemplary" rating on the Inspection

Action 1.3 Community Feedback
This action demonstrated effectiveness based on the following Metrics:
-Metric 1.4 Parent Survey: 92% rated school safety at a good to great. That is over a 30% increase from the previous year, much of which we attribute to the modernization of key areas on campus.
-Metric 1.7 Parents feel connected to School: Annual parent survey will show that 83% of the school families feel connected to their child's school. We missed our goal of 85% by 2%. We will continue to work on this aspect.

1.4 Parent Education and Emotional Climate
This action demonstrated overall effectiveness based on the following Metrics:
-Metric 1.4 Parent Survey: 92% rated school safety at Good to Great.
-Metric 1.7 Parents feel connected to School: Annual parent survey will show that 83% of the school families feel connected to their child's school.

Action 1.5 Maintenance of Technology
This action demonstrated effectiveness based on the following Metrics:
-Metric 1.4 Parent Survey: 92% rated school safety at a Good to Great.
-Metric 1.6 Student Survey: We did not survey the students this year.
-Metric 1.7 Parents feel connected to School: Annual parent survey will show that 83% of the school families feel connected to their child's school.

Action 1.6 Internet Access for socio-economically disadvantage students
This action demonstrated effectiveness based on the following Metrics:
-Metric 1.4 Parent Survey: 92% rated school safety at Good to Great.

-Metric 1.6 Student Survey: We did not survey the students this year.
-Metric 1.7 Parents feel Connected: Annual parent survey will show that 83% of the school families feel connected to their child's school.

Action 1.7 Student Social and Emotional Health for all EL, socially-economically disadvantaged, and foster youth students
This action demonstrated effectiveness based on the following Metrics:
-Metric 1.4 Parent Survey: 92% rated school safety at Good to Great.
-Metric 1.6 Student Survey: We did not survey the students this year.
-Metric 1.7 Parents feel Connected: Annual parent survey will show that 83% of the school families feel connected to their child's school.

Action1.8 Playground Safety
This action demonstrated effectiveness based on the following Metrics:
-Metric 1.1 Facilities Inspection Tool: We received an "Exemplary" rating on the Inspection

Action 1.9 Access to Technology
This action demonstrated effectiveness based on the following Metrics:
-Metric 1.4 Parent Survey: 92% rated school safety at Good to Great.
-Metric 1.6 Student Survey: We did not survey students this year.
-Metric 1.7 Parents feel Connected: Annual parent survey will show that 83% of the school families feel connected to their child's school.

Actions 1.1 to 1.3 and 1.5 to 1.9 were effective in the progress toward this goal. Action 1.4 was only partially effective as we were not able to meet with parents to provide parent education as often as we planned. The actions associated with this goal seemed to be quite effective. We were able to surpass our goal according to the data including the Facilities Inspection Tool, attendance data, and surveys.

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

There was no change made to the goal, metrics, targeted outcomes or actions from 2025/26 to 2026/27.

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	Condition of facilities	Implementation of facilities master plan projects to be completed with funding from Measure F G.O. Bond	$357,542.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Maintenance of facilities	Maintain Maintenance and Custodial Staff	$336,179.00	No
1.3	Maintenance of Technology	Maintain IT Coordinator Position	$14,622.00	No
1.4	Internet Access for socio-economically disadvantaged students	Open wireless network before and after school Monday through Friday to provide internet access for Low Income and English Learner families who do not have access at home. Maintain hotspots and dedicated Chromebooks for internet access to those students that do not have home internet for assignments.	$1,000.00	Yes
1.5	Student Social and Emotional Health for all EL, socially-economically disadvantaged, and foster youth students	Increase Social Emotional Learning support to our English Language Learners, socio-economically disadvantaged, and foster youth students.	$43,102.12	Yes
1.6	Playground Safety	Maintain Yard Supervision position	$34,322.35	No
1.7	Access to Technology	Replace Chromebooks and Admin CPUs per rotation plan	$9,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase parent engagement for all families as measured by parent surveys, volunteers both at school and participation in Kenwood Education Foundation and Kenwood School Association as well as participation in community events.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Parent and community participation has been a vital part of the success of our school for many years. With nearly 50% of our families opting to join our school district from areas outside of our district boundaries, it is important that families are actively engaged in our organizations that support our school to promote the financial health of the district, as well as to provide access for families to assimilate into the culture of Kenwood School. The Kenwood community at large feels a sense of belonging and ownership in Kenwood School. Building relationships with the small tight knit population brings a synergy that increases success for both the student academics and social emotional well being. Kenwood School has long established the community relationships that have become a valued part of the success of our LEA.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Participation in the Parent School Climate Survey	42% or 47 families responded. Of the parents surveyed, 93% felt "Average" or "Great" about their child feeling safe while at school during the 2023-24 Annual School Survey.	Only 17% of families responded to the new Youth Truth Survey. Of those families, 53% rated school safety at a 3.5 to 5.0 which ranked at 42% in Sonoma County	26% of families responded to the annual survey. 91% rated the school safety at Good or Great.	Will maintain a 42% or higher response rate. Will continue to maintain a 95% satisfactory rate from parents in regards to their student's social emotional needs and feeling safe at school.	Family participation decreased 18%. *Rating for feeling safe at school decreased 2%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Volunteerism by parents, guardians and community members	We continue to average just over 1 volunteer on site per day during the 2023-24 school year.	We averaged 1.8 volunteers per day this year.	We increased our volunteers per day to an average of 2 volunteers.	Will maintain a high level of daily volunteers as noted in the Volunteer Log	There was a 1 volunteer per day increase in volunteers per year.
2.3	Parent Engagement at Community Events	During the 2023-24 school year, 85% of families were in attendance at major school events throughout the year. Meanwhile, 75% of unduplicated families were in attendance at these same school events.	During the 2024-25 school year, over 85% of families were in attendance at major school events throughout the year. Meanwhile, just over 75% of unduplicated families were in attendance at these same school events.	We continue to have over 85% of families in attendance at major school events during the 2205-26 school year. Meanwhile, just over 75% of unduplicated families were in attendance at these same school events.	Will increase family participation in school events to 50%. Increase participation of parents of ELD students, foster youth and economically disadvantaged students. Increase participation of parents with students with exceptional needs.	No change

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.

Implementation Success:
2.1 Parent participation on Climate Survey: (Ongoing) The survey used was different than last year and the data was slightly different but not substantive.
2.2 Volunteers: (Ongoing): Our volunteer outreach has provided even more volunteers this year than in the last several years.
2.3 School Events: (Ongoing): Participation in School Events remain high.

Implementations/Challenges: Kenwood did not experience any challenges in implementation of 25-26 school year.

Changes and modifications to actions:

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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.

There were no material differences for any actions in this goal.

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

2.1 Parent participation on Climate Survey:
This action demonstrated overall effectiveness based on the following Metrics:
-Metric 2.1 26% of families responded to the Annual Survey. Of those families, 93% rated school safety at a Good or Great rating.

2.2 Volunteers:
This action demonstrated effectiveness based on the following Metrics:
-Metric 2.2 We averaged 2.0 volunteers per day this year.

2.3 Parent Participation at School Events:
This action demonstrated effectiveness based on the following Metrics:
-Metric 2.3 During the 2025-26 school year, over 85% of families were in attendance at major school events throughout the year. Meanwhile, just over 75% of unduplicated families were in attendance at these same school events

All actions from 2.1 to 2.3 have been effective in meeting Goal 2.The actions associated with this goal seemed to be quite effective. We were able to surpass our goal according to the data including the improved volunteer data and we maintained high levels of participation during community events.

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

There were no substantive changes to the planned goal, metrics, target outcomes, or actions for the coming year from the reflections on prior practice.

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	Parent participation on Climate Survey	Maintain and update School website, make frequent All Call announcements from the School Wise system, and use the Principal's Message to remind parents to take the School Climate Survey	$3,500.00	No
2.2	Volunteers	Using volunteers to support classroom teachers, school programs and Kenwood School Association to provide meaningful learning opportunities for all students	$0.00	No
2.3	School Events	By conducting outreach through various means such as newsletters, All Call communication through School Wise, and community relationships, we will increase participation at school wide events	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase the number of students meeting or exceeding standards in both English Language Arts and Mathematics, by 5% by 2025-26 school year, as measured by annual CAASPP results and Local Assessment Data, including Students with Disabilities (SWD), at-promise youth, foster youth, socio-economically disadvantaged and English language learners.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Our primary focus for all of our students is to strive towards our goal of having every child performing on or above grade level in our core subjects of mathematics and reading/language arts. We will work collaboratively, and utilize resources from classroom teachers, classroom teaching assistants, school counselor and reading/intervention/RSP specialists to identify students who need additional support and to maintain a program that meets the diverse academic needs of all students, with a focus on unduplicated pupils. All students receive access to all curriculum as measured by the Williams Quarterly Report. Data from local and State assessments are reviewed with stakeholders, while a special focus on unduplicated students is given by various staff specialists, administration and site counsel.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Accelerated Reader (STAR Reading) Grades 2-6	Students in grades 2-6 use Accelerated Reader to focus reading skills on individual levels. 85% of students met their goals for the year.	Students in grades 2-6 use Accelerated Reader to focus reading skills on individual levels. 100% of students	Students in grades 2-6 use Accelerated Reader to focus reading skills on individual levels. 97% of students	Continue scheduled assessments of all 2-6 students to determine progress in reading and	Increase by 12%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			met their goals for the year.	met their goals for the year.	comprehension and maintain at least an 85% rate of success in meeting individual goals.	
3.2	English Language Arts standards based on CAASPP testing	The 2022-23 CAASPP scores on the California Dashboard show that Kenwood School scored a "High" or "green" score at 29.1 points above standard. Students scored 29.1 points above standard and increased 13.3 Points from the previous year. Unfortunately, because of our school's small population, the state does not desegregate data for various student groups.	The 2023-24 CAASPP scores on the California Dashboard show that Kenwood School scored a 12.7 Points Above Standard which was a decrease of 16.4 from prior year	The 2024-25 CAASPP scores on the California Dashboard show that Kenwood School scored a 35.4 Points Above Standard which was a decrease of 22.7 points from prior year	CAASPP scores will continue to maintain Green or Blue level.	Student scores increase 6.3 points from baseline.
3.3	Mathematics standards based on CAASPP testing	The 2022-23 CAASPP scores on the California Dashboard show that Kenwood School scored a "High" score at 12.4 points above standard. This was an increase of over 13 points from the previous year.	The 2023-24 CAASPP scores on the California Dashboard show that Kenwood School decreased to1 point below standard which was a 13.4 point decrease from prior year	The 2024-25 CAASPP scores on the California Dashboard show that Kenwood School increased to 7.5 points above standard which was a 8.6 point increase from prior year	CAASPP scores will continue to maintain Green or Blue level.	Student scores decrease 4.9 points from baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Student scored 12.4 points above standard and increased 16.4 Points from the previous year.				
3.4	Teacher Misassignments per CTCC	Teacher Misassignments were 0% in 2023-24	Teacher Misassignments were 0% in 2024-25	Teacher Misassignments were 0% in 2025-26	Maintain 100% highly qualified teaching assignments.	No change from the baseline.
3.5	EL reclassification rate to indicate ELs that have become English proficient.	Fewer than 10 students tested during the 2023-24 school year. California Dashboard Data is unavailable due to the small population of EL students	California Dashboard Data is unavailable due to the small population of EL students	California Dashboard Data is unavailable due to the small population of EL students	Reach an EL reclassification rate of 20%	No change from the baseline.
3.6	Maintain access to Core Curriculum Aligned Materials through the adoption of current core curriculum for all students including unduplicated students and students with exceptional needs	Maintained 100% access to Core Curriculum Aligned Materials for all students.	Maintained 100% access to Core Curriculum Aligned Materials for all students.	Maintained 100% access to Core Curriculum Aligned Materials for all students.	Maintained 100% access to Core Curriculum Aligned Materials	No change from the baseline.
3.7	Maintenance and monitoring of content and performance standards for all students, including ELs, and other unduplicated students, will be at 100% as measured by observation and review of lesson plans	Kenwood School continued to maintain 100% of all students receiving content standard instruction as measured by the Williams Quarterly Report as well as quarterly review of local benchmarks during the 2023-24 school year.	Kenwood School continued to maintain 100% of all students receiving content standard instruction as measured by the Williams Quarterly Report as well as quarterly review of	Kenwood School continued to maintain 100% of all students receiving content standard instruction as measured by the Williams Quarterly Report as well as quarterly review of	Maintain 100% of all students receiving content standard instruction as measured by the Williams Quarterly Report as well as quarterly review of local benchmarks	No change from the baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			local benchmarks during the 2024-25 school year.	local benchmarks during the 2025-26 school		
3.8	Attendance rate and Absenteeism per attendance records	Attendance rate is just below 95% during the 2023-24 school year.	Attendance rate is just below 95% during the 2024-25 school year.	Attendance rate is 94% during the 2025-26 school year.	Maintain a 95% or above attendance rate and less than a 1% chronic absenteeism rate	Decreased by 1%.
3.9	DIBELS Grades K-2 for Reading/Language Arts	Over 90% have currently met or exceeded grade level standards during the 2023-24 school year.	Over 90% have currently met or exceeded grade level standards during the 2024-25 school year.	Over 90% have currently met or exceeded grade level standards during the 2025-26 school year.	Maintain a 90% or above rate of students meeting or exceeding grade level standards.	No change from the baseline
3.10	STAR Reading Benchmark Rate	84% of students tested, are currently "At or Above Benchmark" and 70% of Unduplicated students are "At or Above Benchmark" during the 2023-24 school year.	83.3% of students tested, are currently "At or Above Benchmark" and 100% of Unduplicated students are "At or Above Benchmark" during the 2024-25 school year	84.6% of students tested, are currently "At or Above Benchmark" and 67.6% of Unduplicated students are "At or Above Benchmark" during the 2025-26 school year	Maintain 84% of all students, including English Language Learners, Low Income Students and Foster Youths, scoring At or Above Benchmark	Increase .6% for all students and decreased 2.4% for unduplicated students.
3.11	STAR Math Benchmark Rate	78% of students tested are currently "At or Above Benchmark". 73% of Unduplicated students are "At or Above Benchmark" during the 2023-24 school year.	83% of students tested are currently "At or Above Benchmark". 80% of Unduplicated students are "At or Above Benchmark" during	81% of students tested are currently "At or Above Benchmark". 80% of Unduplicated students are "At or Above Benchmark" during	Maintain a 75% rate of all students. including English Language Learners, Low Income students and Foster Youth, will score At or Above Benchmark	Increase of 3% from baseline Increase of 7% for Unduplicated students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			the 2024-25 school year.	the 2025-26 school year.		
3.12	Unduplicated student assessment data	56% of unduplicated students are below grade level standards during the 2023-24 school year.	64% of unduplicated students are below grade level standards during the 2024-25 school year.	61% of unduplicated students are below grade level standards during the 2025-26 school year.	Unduplicated students will increase their grade level achievement by 10%, or to have 49% or less of our Unduplicated students below grade level standards. Small data samples and privacy issues dictate we combine all unduplicated into 1 public record/document rather than parsing out each small sub group.	Increase of 5% from baseline
3.13	Chronic Absenteism	13% of students are chronically absent during the 2023-24 school year.	9.6% of students are chronically absent during the 2024-25 school year.	7.7% of students were chronically absent during the 2025-26 school year.	Drop Chronic Absenteeism to 1% or below attendance records during the 2019-20 school year.	Decrease of 5.3% from baseline
3.14	SEL support for students that qualify for SPED	Currently SEL does not target SPED students	Currently all SEL students that qualify for SPED receive support.	Currently all SEL students that qualify for SPED receive support.	Increase SEL support to 40% of SPED students, through counseling or group meetings	There was a 100% increase for SEL students that receive SPED services.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					for any student that qualifies for SPED,	

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.

Implementation Success:
3.1 EL Coordinator for all EL students (Ongoing): We continue to support all of our EL students at the direction of our EL coordinator.
3.2 Reading Teacher for EL students (Ongoing): We continue to support our EL students with our Reading Teacher.
3.3 Highly Qualified Teaching Staff (Ongoing): We continue to have 100% of our staff as highly qualified.
3.4 Classroom Instructional Assistants (Ongoing): All of our classroom teachers continue to have Instructional Assistants.
3.5 Morning Homework Club (Fully Implemented): The morning club has been helpful for our unduplicated students.
3.6 Resource Specialist (RSP) Teacher (Ongoing): Our RSP teacher is still 100%.
3.7 SEL support for SPED (Ongoing): We now support all SEL students including our SEL students that qualify for SPED in 2026/27.
3.8 Math Intervention Teacher (Fully Implemented):We were able to hire a .2 FTE math interventions teacher

Implementations/Challenges: Kenwood did not experience any challenges in implementation of 25-26 school year.

Changes and modifications to actions:

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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.

Budgeted expenses did not include the negotiated settlement for increases to the salary schedules in the 2025-26 fiscal year. Many actual personnel expenditures were over budget as a result of negotiations.

3.1 EL Coordinator for all EL students no material differences
3.2 Reading Teacher for EL students $9,599 increase due to negotiated settlement and slight increase to FTE
3.3 Highly Qualified Teaching Staff $80,212 increase due to negotiated settlement
3.4 Classroom Instructional Assistants $24,021 increase due to negotiated settlement
3.5 Morning Homework Club: $8,850 increase due to negotiated settlement
3.6 Resource Specialist (RSP) Teacher $8,591 increase due to negotiated settlement

3.7 SEL support for SPED no material differences
3.8 Math Intervention Teacher $8,925 increase due to negotiated settlement

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

Action 3.1 EL Coordinator for all EL students (Effective):
This action demonstrated overall effectiveness based on the following metric:
-Metric 3.5 Our reclassification rate is not published due to the small number of students being assessed.

Action 3.2 Reading teacher for EL students (Effective):
This action demonstrated overall effectiveness based on the following Metrics:
-Metric 3.1 97% of students met their reading goals for the year. This was a 7% increase over our baseline.
-Metric 3.5 Our reclassification rate is not published due to the small number of students being assessed.

Action 3.3 Highly Qualified Teaching Staff: (Effective)
-Metric 3.4: 0 Teacher misassignments

Action 3.4 Classroom Instructional Assistants: (Effective)
This action demonstrates overall effectiveness based on the following metrics:
-3.1 97% of students met their reading goals for the year. This was a 7% increase over our baseline.
-3.9 Over 90% have currently met or exceeded grade level standards.
-3.11 Increase of 3% from baseline
Increase of 7% for Unduplicated students

Action 3.5 Morning Homework Club: (Effective)
This action demonstrates overall effectiveness based on the following metrics:
-3.12 Increase of 5% from baseline

Action 3.6 Resource Specialist (RSP) Teacher: (Effective)
This action demonstrates overall effectiveness based on the following metrics:
-3.14 There was a 100% increase for SEL students that receive SPED services

Action 3.7 SEL support for SPED: (Effective)
This action demonstrates overall effectiveness based on the following metrics:
-3.14 There was a 100% increase for SEL students that receive SPED services.

Action 3.8 Math Intervention Teacher: (Effective)
This action demonstrates overall effectiveness based on the following metrics:
-3.11 Increase of 3% from baseline
Increase of 7% for Unduplicated students

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

There were no changes made in the planned goal metrics targeted outcomes for the 2026-27 school year/

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	EL Coordinator for all EL students	Continue EL coordinator working with classroom teachers to collaborate on intervention strategies and language acquisition strategies - Maintain or increase ELPAC reclassification rate of 5%. Due to our small EL population we do not publish our reclassification rates as confidentiality is important.	$1,220.00	Yes
3.2	Reading Teacher for EL students	Continue program for Reading Teacher working with small groups to improve reading skills	$35,262.00	Yes
3.3	Highly Qualified Teaching Staff	Maintain Highly Qualified Teachers	$1,359,902.00	No
3.4	Classroom Instructional Assistants	Maintain level of Instructional Assistants staff for classroom support	$232,698.00	No
3.5	Morning Homework Club	Offer academic help to students that arrive early to school. 3.5 Added Morning Homework Club for Unduplicated student support. We will offer 30 minutes of academic help each morning prior to school starting to students. This support will be for all students including our unduplicated students in order to provide a learning environment that can give students the opportunity to receive help on homework, projects, or any other work that they need to complete for their classroom teachers.	$15,075.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Resource Specialist (RSP) Teacher	Maintain level of Pupil services for students not meeting grade level standards including support for students with disabilities	$194,095.00	No
3.7	SEL support for SPED	To provide Social Emotional Learning support for students that qualify for Special Education services	$4,310.00	No
3.8	Math Intervention Teacher	Begin program for Math Intervention Teacher working with small groups to improve math skills LREGB Funded Action	$17,626.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Students will be engaged in their social emotional learning (SEL) and learn to better understand their thoughts and emotions, to become more self aware, and to develop more empathy for others within the community and world around them.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The community and staff recognize the importance of social emotional learning for our students. With high quality professional development on topics ranging from cultural competence, equity, instruction, and assessment topics along with opportunities to meet with the school counselor or other school personnel, we will support all students in the development of SEL. Higher attendance rates and lower chronic absenteeism will show that students are feeling comfortable and safe around school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	100% of classroom teachers and staff will participate in high level professional development training throughout the year	All staff are given the opportunity to attend professional training in the Early Teaching Pyramid through our county office of education	All staff are given the opportunity to attend professional training in the Early Teaching Pyramid through our county office of education	All staff are given the opportunity to attend professional training in the Early Teaching Pyramid through our county office of education	All staff will participate in ongoing professional development offered either by the district or through high quality, 3rd party workshops	No change
4.2	Monitoring of attendance rate per daily attendance	Attendance rate was nearly 95% in 2023-24	Attendance rate was nearly 95% in 2024-25	Attendance rate was nearly 94% in 2025-26	Student attendance rate will meet or	Decrease by 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	in Schoolwise Attendance system				exceed 95% for the year	
4.3	Analysis of tardy rate per daily attendance in Schoolwise Attendance system	Tardy rate was less than 1%	Tardy rate was less than 1%	Tardy rate was less than 1%	Maintain a tardy rate of 1% or less	No change
4.4	Maintain 100% of student, including English Language Learners, Low Income Students and Foster Youths, participation in classroom community circles.	100% of students, including Unduplicated students, have access to and are a part of our classroom community circles	100% of students, including Unduplicated students, have access to and are a part of our classroom community circles	100% of students, including Unduplicated students, have access to and are a part of our classroom community circles	Maintain 100% of student, including English Language Learners, Low Income Students and Foster Youths, participation in classroom community circles	No change
4.5	Maintain 30 minutes per week per class in each enrichment program per master schedule ensuring all classes have sufficient enrichment opportunities.	All Students, including English Learners, Foster Youth, SWD and Low Income students, had 30 minutes per week per class in each enrichment program	All Students, including English Learners, Foster Youth, SWD and Low Income students, had 30 minutes per week per class in each enrichment program	All Students, including English Learners, Foster Youth, SWD and Low Income students, had 30 minutes per week per class in each enrichment program	Maintain 30 minutes per week per class in each enrichment program peer master schedule ensuring all classes have sufficient enrichment opportunities	No change

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.

This goal was successfully carried out in a variety of ways. For instance, Metrics 4.1 and 4.5 focus on Professional Development of our staff and curriculum, while 4.2, 4.3, and 4.4 focus on the students, their attendance and participation in school.

Implementation Success:

4.1 Professional Development: (Ongoing Implementation) We have continued to offer high impact, researched professional development to our staff in order to support students and their social emotional learning. The Teaching Pyramid continues to be a very enriching PD for many staff members.
4.2 Enrichment programs: (Ongoing Implementation) offered multiple enrichment programs again and continued to see success in our programming for all students.
4.3 STEAM Program (Science, Technology, Engineering, Art and Math): (Ongoing Implementation) continues to be one of our most successful programs as students find multiple ways to problem solve and work with others. This action was implemented without any differences to the plan.
4.4 Support to Foster Youth: (Ongoing Implementation) usually has few foster youth though we continue to work closely with Valley of the Moon and have been able to provide supports for students that are in the Valley of the Moon program.

Changes and modifications to actions:

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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.

Budgeted expenses did not include the negotiated settlement for increases to the salary schedules in the 2025-26 fiscal year. Many actual personnel expenditures were over budget as a result of negotiations.

4.2 Enrichment programs: $594 increase due to negotiated settlements
4.3 STEAM Program (Science, Technology, Engineering, Art and Math): $1,304 STEAM staff was contracted through the Sonoma County Office of Education per an MOU for 2024-25 and 2025-26 as teacher is on a special program assignment. Extra hours were needed.
4.4 Support to Foster Youth:($500) There were no students residing at the Valley of the Moon Children's Center that needed transportation provided by Kenwood School

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

Action 4.1 Professional Development
This action demonstrated overall effectiveness based on the following Metrics:
-Metric 4.1 All staff are given the opportunity to attend professional training in the Early Teaching Pyramid through our county office of education

Action 4.2 Enrichment Programs
This action demonstrated overall effectiveness based on the following Metrics:
-Metric 4.2 Attendance Rate stayed consistent
-Metric 4.3 Tardy Rate stayed consistent
-Metric 4.5 All Students, including English Learners, Foster Youth, SWD and Low Income students, had 30 minutes per week per class in each enrichment program

Action 4.3 STEAM Program
This action demonstrated overall effectiveness based on the following Metrics:
-Metric 4.5 All Students, including English Learners, Foster Youth, SWD and Low Income students, had 30 minutes per week per class in each enrichment program including STEAM

Action 4.4 Support for Foster Youth
This action demonstrated overall effectiveness based on the following Metrics:
-Metric 4.4 100% of students, including Unduplicated students, have access to and are a part of our classroom community circles
-Metric 4.5 All Students, including English Learners, Foster Youth, SWD and Low Income students, had 30 minutes per week per class in each enrichment program

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

There were no substantive changes to the planned goal, metrics, target outcomes, or actions for the coming year from the reflections on prior practice.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	Provide a wide range of Professional Development opportunities for staff in the area of SEL	$0.00	No
4.2	Enrichment programs	Continue enrichment programs Art, PE, Garden, Library and Music sponsored primarily by the Kenwood Education Foundation	$168,956.00	No
4.3	STEAM Program (Science, Technology, Engineering, Art and Math)	Continue to implement STEAM/Maker enrichment sessions in all grade levels on a weekly basis. Evaluate program to date.	$58,077.00	No
4.4	Support to Foster Youth	Provide transportation services to foster youth residing at the Valley of the Moon Children's Shelter	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Monitor Attendance and Chronically Absent	Administration will monitor both attendance rates and chronically absent rates and act accordingly to ensure students are engaged in their learning	$0.00	No
4.6	Community Circles	All students will be provided time during class each week to participate in Community Circles	$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
$80,258	$N/A

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
4.708%	0.000%	$0.00	4.708%

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
1.4	**Action:** Internet Access for socio-economically disadvantaged students **Need:** Portable hotspots for families needing internet access **Scope:**	Providing internet access to all students who need it addresses critical equity issues, particularly for ELs, socio-economically disadvantaged students. This action ensures that every student has the necessary tools to succeed in a digital learning environment. Implementing this on an LEA-wide basis promotes consistency, equity, and systemic improvement, with effectiveness measured through surveys, engagement metrics, academic performance, and support requests.	Analyzing grades, test scores, and other academic performance indicators before and after the provision of internet access helps measure the impact on student learning outcomes, particularly for the targeted unduplicated student groups. As Kenwood School is a one-

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		school district, the scope of actions will be LEA-wide.
1.5	**Action:** Student Social and Emotional Health for all EL, socially-economically disadvantaged, and foster youth students **Need:** Targeted support through school counseling services **Scope:** LEA-wide	This action is provided on an LEA-wide basis to provide Social and Emotional support to both individuals as well as groups to provide tools and strategies to increase self regulation and learn to cope with challenges are essential to a students' mental health. With increased awareness our staff will be able to support students both academically and social emotionally. This action will be targeted towards our EL, socially-economically disadvantaged, and foster youth students.	After reviewing the annual Student Climate Survey, we will determine if the SEL support has had the desired effect of helping students find strategies to help themselves feel more included, safe, and comfortable while at Kenwood School. As Kenwood School is a one-school district, the scope of actions will be LEA-wide.
3.2	**Action:** Reading Teacher for EL students **Need:** A specialist is needed to assess the needs of our struggling students, to coordinate support and to review data and progress with teachers. **Scope:** LEA-wide	This action is provided on an LEA-wide basis to maximize impact in improving the California Dashboard Academic Indicators for our EL students. The dedicated reading teacher focuses on providing intensive reading interventions, differentiated instruction, and tailored support to help students who are struggling with reading. This approach is designed to meet the unique needs of the unduplicated students, particularly our EL students, in the following ways: Targeted Interventions: The reading teacher uses data-driven strategies to identify and support students who are below grade level in reading. These interventions are tailored to address specific areas of need, such as phonemic awareness, phonics, fluency, vocabulary, and comprehension.	To monitor the effectiveness of the reading teacher and the support provided, the following metrics will be used: Reading Assessment Scores: Tracking progress through standardized reading assessments such as DIBELS, Accelerated Reader, or other benchmark assessments to measure improvement in reading proficiency. Progress Monitoring Data: Regular progress

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
		Differentiated Instruction: The reading teacher provides differentiated instruction that caters to the diverse learning styles and needs of unduplicated students. This personalized approach helps ensure that each student, particularly our English Language learners, receives the appropriate level of support.	monitoring of students receiving reading interventions to assess growth and adjust instructional strategies as needed. English Language Proficiency Assessments: For English learners, monitoring progress through assessments like the ELPAC (English Language Proficiency Assessments for California) to measure improvements in English language proficiency related to reading skills. As Kenwood School is a one-school district, the scope of actions will be LEA-wide.
4.4	**Action:** Support to Foster Youth **Need:** Provide a program to some of our most at risk students in order to establish a strong foundation based around SEL and academics **Scope:** LEA-wide	Tutoring and Academic Interventions: Providing targeted tutoring and academic support programs to help foster youth catch up and stay on track with their peers. This action is provided on an LEA-wide basis to maximize impact in improving the California Dashboard Academic Indicators for our Foster Youth. Counseling Services: Increasing access to school counselors and mental health professionals trained in trauma-informed care.	To ensure the actions are effective in improving outcomes for foster youth students, the following metrics will be used: Standardized Test Scores: Tracking improvements in standardized test scores and the California Dashboard for foster youth, and Regular assessments to gauge

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
		Equity and Inclusion: Offering these services schoolwide ensures that foster youth are integrated with their peers, fostering a more inclusive environment. Partnership with local Foster Youth programs will support both equity and inclusion. Efficient Resource Allocation: Providing these services on a school-wide basis allows for more efficient use of resources, ensuring that all students who need support, including foster youth, can access it without stigma.	improvement in core subjects. Attendance and Stability: Attendance Rates: Measuring attendance rates and reductions in absenteeism. Counseling Attendance: Tracking the utilization of counseling services and related outcomes As Kenwood School is a one-school district, the scope of actions will be LEA-wide.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.1	**Action:** EL Coordinator for all EL students **Need:** Coordination with students, LEA, and CDE to assess the needs of EL students and to determine the strengths and weaknesses of our EL program	By continuing the use of an English Language Coordinator, the school addresses the critical needs of EL students in a comprehensive manner while fostering an inclusive environment that supports academic and social success for all students. The effectiveness of this action is continually assessed using a variety of metrics to ensure that the needs of EL students are met and that they are making significant progress.	1. EL Student Progress on English Language Proficiency Assessments Metric: Annual growth on assessments such as ACCESS for ELLs or state/local language proficiency tests.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		Purpose: Tracks improvements in listening, speaking, reading, and writing skills, directly tied to the coordinator's interventions and support. 2. Academic Achievement of EL Students in Core Subjects Metric: EL student performance data in ELA, math, science, and social studies (e.g., report card grades, benchmark assessments, or state tests). Purpose: Assesses whether EL students are accessing the curriculum successfully and making academic gains with support from the coordinator and instructional strategies. 3. Reclassification and Exit Rates of EL Students Metric: Percentage of EL students reclassified as Fluent English Proficient annually. Purpose: Indicates long-term effectiveness of

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
			language development programming and targeted supports coordinated by the EL Coordinator.
3.5	**Action:** Morning Homework Club **Need:** Provide academic support to all unduplicated students **Scope:** Limited to Unduplicated Student Group(s)	Our morning homework support program is specifically designed to provide targeted academic assistance for all students who qualify for the Educational Learning Opportunity Program (ELOP). These students often face unique challenges that can impact their ability to complete assignments or fully engage with classroom material. By offering structured support at the start of the school day, we aim to ensure that Unduplicated students have a dedicated time and space to receive help with their homework, reinforce key concepts, and build confidence in their learning. This program is part of our broader commitment to equity and access in education. We recognize that ELOP students may benefit from additional academic reinforcement, and our morning support sessions are tailored to meet those needs—whether it's reviewing homework instructions, addressing specific questions, or providing organizational guidance. Ultimately, this initiative helps bridge learning gaps and prepares our ELOP students for greater success throughout the school day.	1. Daily Attendance Metric: Number and percentage of ELOP students attending each session through the use of a daily sign-in sheet. Purpose: Consistent attendance indicates student engagement and perceived value of the support. 2. Frequency of Attendance (Per Student) Metric: Average number of sessions attended per ELOP student per week/month. Purpose: Helps identify which students are making regular use of the support and who may need encouragement or additional outreach.

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

N/A

Additional Concentration Grant Funding

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

N/A

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$1,704,607	80,258	4.708%	0.000%	4.708%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,349,505.47	$21,936.00	$483,362.00	$32,185.00	$2,886,988.47	$2,514,446.47	$372,542.00

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	Condition of facilities	All	No			All Schools	Ongoing depending on Facilities Master Plan	$0.00	$357,542.00	$0.00		$357,542.00		$357,542.00	
1	1.2	Maintenance of facilities	All	No			All Schools	Ongoing	$336,179.00	$0.00	$336,179.00				$336,179.00	
1	1.3	Maintenance of Technology	All	No			All Schools	Ongoing	$14,622.00	$0.00	$14,622.00				$14,622.00	
1	1.4	Internet Access for socio-economically disadvantaged students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.5	Student Social and Emotional Health for all EL, socially-economically disadvantaged, and foster youth students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$43,102.12	$0.00	$43,102.12				$43,102.12	
1	1.6	Playground Safety	All	No			All Schools	Ongoing	$34,322.35	$0.00	$34,322.35				$34,322.35	
1	1.7	Access to Technology	All	No			All Schools	Ongoing	$0.00	$9,000.00			$9,000.00		$9,000.00	
2	2.1	Parent participation on Climate Survey	All	No			All Schools	Ongoing	$0.00	$3,500.00	$3,500.00				$3,500.00	
2	2.2	Volunteers	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.3	School Events	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.1	EL Coordinator for all EL students	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$1,220.00	$0.00	$1,220.00				$1,220.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Reading Teacher for EL students	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$35,262.00	$0.00	$35,262.00				$35,262.00	
3	3.3	Highly Qualified Teaching Staff	All	No			All Schools	Ongoing	$1,359,902.00	$0.00	$1,359,902.00				$1,359,902.00	
3	3.4	Classroom Instructional Assistants	All	No			All Schools	Ongoing	$232,698.00	$0.00	$232,698.00				$232,698.00	
3	3.5	Morning Homework Club	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	$15,075.00	$0.00	$15,075.00				$15,075.00	
3	3.6	Resource Specialist (RSP) Teacher	All Students with Disabilities	No			All Schools	Ongoing	$194,095.00	$0.00	$161,910.00			$32,185.00	$194,095.00	
3	3.7	SEL support for SPED	Students with Disabilities Students with IEPs and Tier II Intervention plans	No			All Schools	Ongoing	$4,310.00	$0.00	$0.00	$4,310.00			$4,310.00	
3	3.8	Math Intervention Teacher	All	No			All Schools	Life of the LRBG funding	$17,626.00	$0.00		$17,626.00			$17,626.00	
4	4.1	Professional Development	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.2	Enrichment programs	All	No			All Schools	Ongoing	$168,956.00	$0.00	$77,136.00		$91,820.00		$168,956.00	
4	4.3	STEAM Program (Science, Technology, Engineering, Art and Math)	All	No			All Schools	Ongoing	$57,077.00	$1,000.00	$33,077.00		$25,000.00		$58,077.00	
4	4.4	Support to Foster Youth	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	Ongoing	$0.00	$500.00	$500.00				$500.00	
4	4.5	Monitor Attendance and Chronically Absent	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.6	Community Circles	All	No			All Schools	Ongoing	$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
$1,704,607	80,258	4.708%	0.000%	4.708%	$96,159.12	0.000%	5.641 %	**Total:**	$96,159.12
								LEA-wide Total:	$79,864.12
								Limited Total:	$16,295.00
								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	1.4	Internet Access for socio-economically disadvantaged students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	1.5	Student Social and Emotional Health for all EL, socially-economically disadvantaged, and foster youth students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$43,102.12	
3	3.1	EL Coordinator for all EL students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,220.00	
3	3.2	Reading Teacher for EL students	Yes	LEA-wide	English Learners	All Schools	$35,262.00	
3	3.5	Morning Homework Club	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$15,075.00	
4	4.4	Support to Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	$500.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,894,429.00	$10,178,413.00

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**	Condition of facilities	No	$8,707,227.00	$7,851,724
1	**1.2**	Maintenance of facilities	No	$310,448.00	$328,248.
1	**1.3**	Maintenance of Technology	No	$14,644.00	$14,644
1	**1.4**	Internet Access for socio-economically disadvantaged students	Yes	$1,000.00	$972.
1	**1.5**	Student Social and Emotional Health for all EL, socially-economically disadvantaged, and foster youth students	Yes	$42,368.00	$42,434
1	**1.6**	Playground Safety	No	$27,094.00	$24,473
1	**1.7**	Access to Technology	No	$9,000.00	0.00
2	**2.1**	Parent participation on Climate Survey	No	$2,600.00	$2,400
2	**2.2**	Volunteers	No	$0.00	0
2	**2.3**	School Events	No	$0.00	0
3	**3.1**	EL Coordinator for all EL students	Yes	$1,220.00	$1,219

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	Reading Teacher for EL students	Yes	$24,266.00	$33,865.
3	3.3	Highly Qualified Teaching Staff	No	$1,231,823.00	$1,312,035
3	3.4	Classroom Instructional Assistants	No	$175,435.00	$199,456
3	3.5	Morning Homework Club	Yes	$6,051.00	$11,013.00
3	3.6	Resource Specialist (RSP) Teacher	No	$178,044.00	$186,635
3	3.7	SEL support for SPED	No	$10,237.00	$6,000.
3	3.8	Math Intervention Teacher	No	$24,266.00	$33,191
4	4.1	Professional Development	No	$0.00	0
4	4.2	Enrichment programs	No	$105,706.00	$106,300
4	4.3	STEAM Program (Science, Technology, Engineering, Art and Math)	No	$22,500.00	$23,804
4	4.4	Support to Foster Youth	Yes	$500.00	0
4	4.5	Monitor Attendance and Chronically Absent	No	$0.00	0.00
4	4.6	Community Circles	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)

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)
$79,658.	$75,405.00	$89,504.00	($14,099.00)	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	1.4	Internet Access for socio-economically disadvantaged students	Yes	$1,000.00	$973		
1	1.5	Student Social and Emotional Health for all EL, socially-economically disadvantaged, and foster youth students	Yes	$42,368.00	$42,434		
3	3.1	EL Coordinator for all EL students	Yes	$1,220.00	$1,219		
3	3.2	Reading Teacher for EL students	Yes	$24,266.00	$33,865		
3	3.5	Morning Homework Club	Yes	$6,051.00	$11,013.00		
4	4.4	Support to Foster Youth	Yes	$500.00	0.00		

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)
$1,651,171	$79,658.	0	4.824%	$89,504.00	0.000%	5.421%	$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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