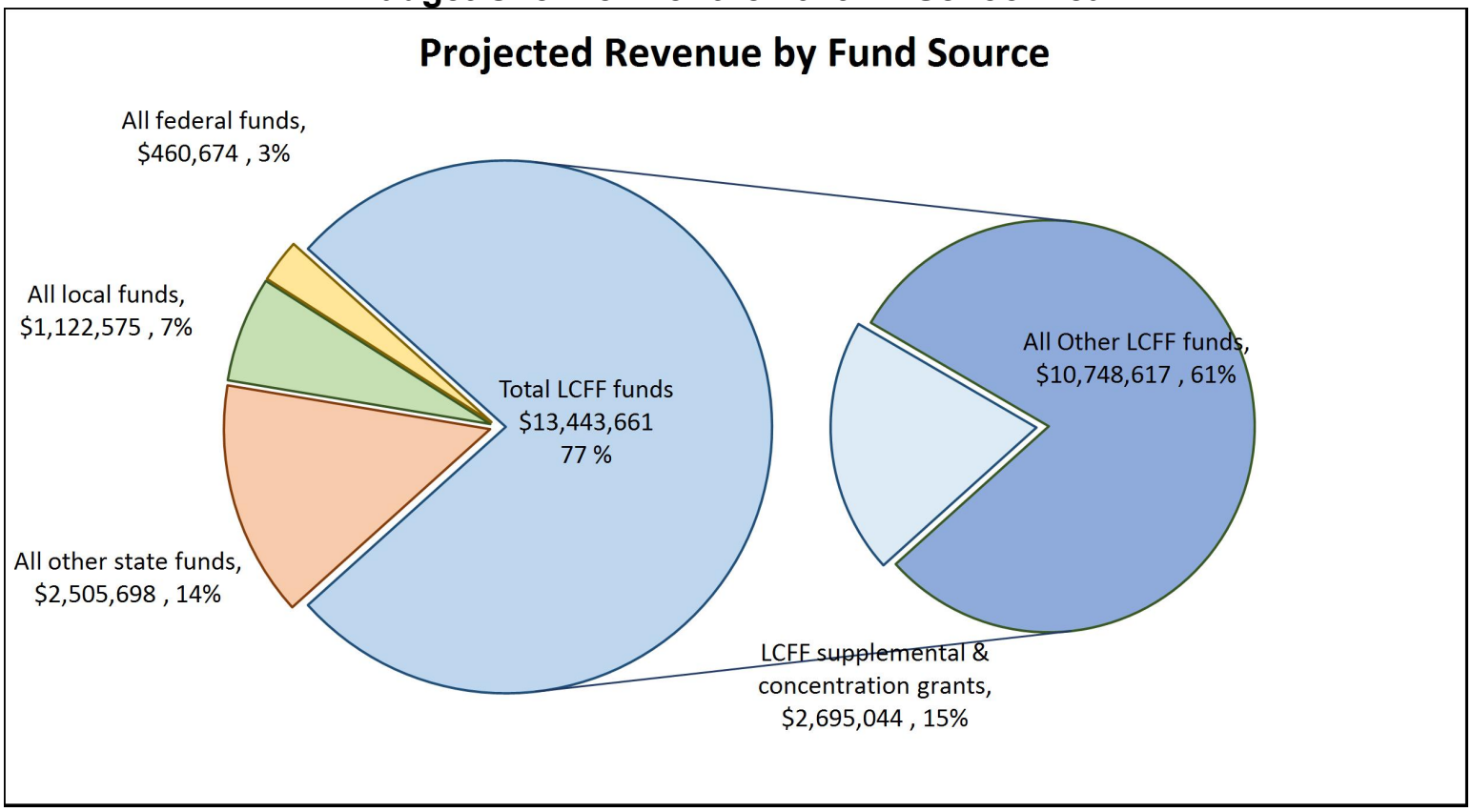
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Susanville School District
CDS Code: 18641960000000
School Year: 2026-27
LEA contact information:
Jason Waddell
Superintendent
jwaddell@susanvillesd.org
(530) 257-8200

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

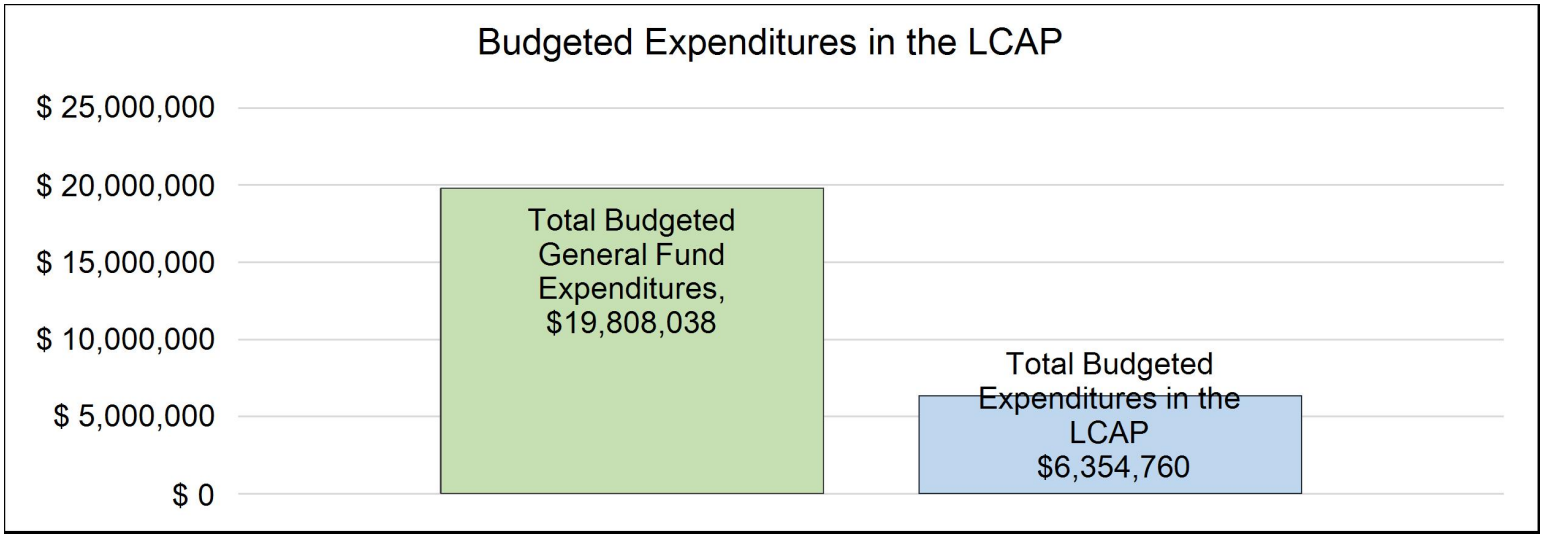


This chart shows the total general purpose revenue Susanville School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Susanville School District is $17,532,608, of which $13,443,661 is Local Control Funding Formula (LCFF), $2,505,698 is other state funds, $1,122,575 is local funds, and $460,674 is federal funds. Of the $13,443,661 in LCFF Funds, $2,695,044 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 Susanville 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: Susanville School District plans to spend $19,808,038 for the 2026-27 school year. Of that amount, $6,354,760 is tied to actions/services in the LCAP and $13,453,278 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

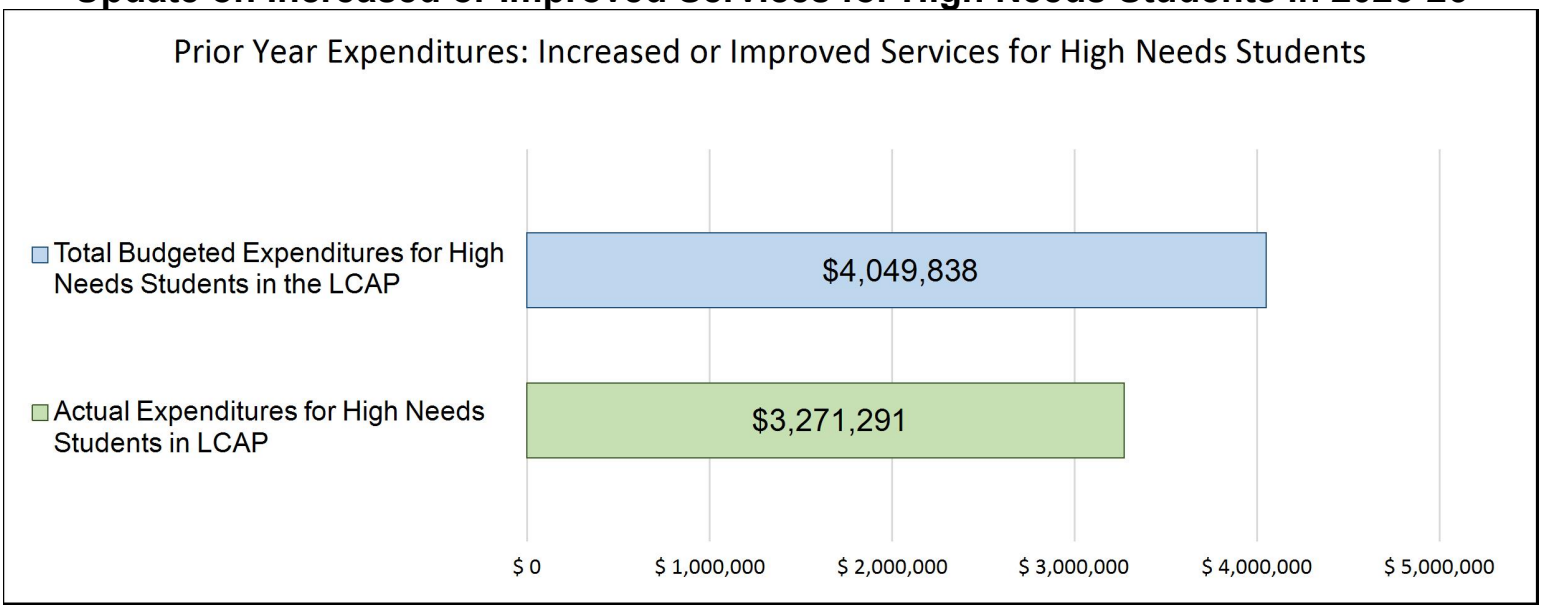
The total General Fund Expenditures for 2026/27 not listed in the LCAP is $13,453,278.00. Expenditures related to the district's core education program are among the expenditures not listed in the LCAP. These expenditures included personnel costs (salaries, health and welfare benefits, retirement contributions, and employer payroll taxes) for teachers, administrators, academic coaches, wellness coaches, social workers, clerical staff, paraprofessionals, maintenance, custodial, health clerks, crossing guards, and computer and library technicians. Certificated Salaries not included are $4,058,060.00; Classified Salaries not included is $2,359,419.00; and Employee Benefits not included is $4,252,500.00. Other non personnel costs would be books and supplies, equipment, utilities, legal fees, lease payments, Special Education contributions, property and liability insurance, the required contribution of 3% of expenditures to routine maintenance, professional services and contributions towards programs with encroachments. Books and
Supplies not included are $986,012.00; Professional Services not included are $1,818,810.00: Capital Outlay not included is $160,000.00; Other Outgo not included is $60,636.00; Indirect Costs not included are -$242,159; and Transfers not included are $0.00. For more detail on the entire school district budget, the public is encourage to check out our website in which our SACS budget documents are posted.

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

In 2026-27, Susanville School District is projecting it will receive $2,695,044 based on the enrollment of Foster Youth, English learner, and low-income students. Susanville School District must describe how it intends to increase or improve services for high needs students in the LCAP. Susanville School District plans to spend $3,508,727 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 Susanville 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 Susanville 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, Susanville School District's LCAP budgeted $4,049,838 for planned actions to increase or improve services for high needs students. Susanville School District actually spent $3,271,291 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $778,547 had the following impact on Susanville School District’s ability to increase or improve services for high needs students:

Although the total expenditures for actions and services to increase or improve services for high needs students in 2026/27 is $778,548.00 less than the total budgeted expenditures for those planned actions and services, the percentage to increase and improve services of 25.227% or $2,588,114.00 which reflects the proportion of funds generated by unduplicated pupils was met. The MPP is met through funds spent of $3,271,291, which is $683,177 more than the supplemental and concentration funds received for high needs students in addition, a qualitative measurement of 1.112% was provided . The District had budgeted to spend more for the high needs students than the amount of supplemental and concentration grants received. The difference in actual expenditures for actions and services to increase or improve services for high needs students in 2025/26 did not impact the overall increased or improved services. The actions which resulted in the major expenditure differences were:

2.4 - Focused Intervention Services - within the focused intervention services action is the hiring of additional teachers for smaller classes sizes and additional paraprofessionals for lower adult to student ratios in all T/K - 2nd grade classrooms. Due to declining enrollment, not as many teachers or paraprofessionals were needed to support the intervention services, the focused intervention services that were planned were able to be provided at the same level as in previous years. Vacant positions are budgeted at the highest step/column allowable; new hires did not have the education and experience to be placed at the highest step.

3.1 - Counselor Services - MV Social Worker resigned in the fall and the district was not able to find a suitable replacement. The expected expenditures were much lower than expected due to the limited number of months with an individual actually in the job.

4.2 - Professional Development-Summer Institute, SEL training, etc. The District did not hold summer institute and the trainings during the school year were covered by other funding sources, such as the T/K planning grant and a Rural Math Grant. The Lassen County Office of Education reimbursed the district for several of the math trainings

4.11 - Indirect Cost - with lower supplemental and concentration expenditures for high needs students the indirect cost charged against the total expenditures is less.

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
Susanville School District	Jason Waddell Superintendent	jwaddell@susanvillesd.org (530) 257-8200

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.

Susanville School District is a TK-8th grade, three school district located in Lassen County in the town of Susanville- just 90 minutes northwest of Reno, NV. We are currently serving approximately 970 students in transitional kindergarten through eighth grade. We are a community of students, teachers, parents and staff who value education and support the development of the students in our community. We provide a structured atmosphere for learning where students reach their full potential, becoming independent and responsible 21st Century learners. Per the District's 2025-2026 CALPADS Snapshot Report, the District has an unduplicated count of 747 with an enrollment at CBEDS (10/1/25) of 994. 48 of our students are designated English Learners and we show 9 Foster Youth in the Snapshot and the report also shows 41 Homeless Pupils across our three schools in the district. The District has an SPED population of 140 (including speech only) students with active IEP's. Cumulative enrollment counts for the year showed that the District had 137 Native American students and served 159 Special Education Students throughout the school year. The District's Foster Youth Services Coordinator helps provide academic tutoring, mentoring and counseling services as needed to all Foster Youth enrolled in the District. The District's Homeless Liaison ensures that Homeless Student needs are met with full enrollment rights afforded all Homeless Students, participation in all school activities and support in other areas to help our students have better access to the daily academics. No schools in the Susanville School District currently receive Equity Multiplier Funding.

Reflections: Annual Performance

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

The Susanville School District saw notable gains with student performance in certain demographic groups this past year based on the California School Dashboard. The improvement in the dashboard was consistent across most areas. The following changes were noted from the 2024 to the 2025 Dashboard:

1. Chronic Absenteeism: Percentage (25.1%) of students chronically absent declined 2% and the rating turned to "Orange" on the Dashboard in 2025.
(Red- Homeless, Two or More Races, Pacific Islander and White ; Orange- English Learners and Students w/ Disabilities ; Yellow- American Indian, Hispanic and Socioeconomically Disadvantaged)
(Red for Diamond View School); (Orange for McKinley School); (Yellow for Meadow View School)

2. Suspension Rate: Percentage (4.4%) of students suspended at least one day increased 1.7% and the rating went from "Green" to "Orange" on the Dashboard in 2025.
(Red- Foster Youth, Homeless and White; Orange- English Learners, Hispanic, Two or More Races, Pacific Islander and Socioeconomically Disadvantaged; Yellow- Students w/ Disabilities; Blue- American Indian)
(Orange for Diamond View School); (Orange for McKinley School); (Red for Meadow View School)

3. Mathematics Performance: Percentage of students meeting grade level standards increased by 4.3 points and the rating changed from "Orange" to "Yellow" on the Dashboard in 2025..
Red: Homeless, Students with Disabilities, and American Indian or Alaska Native; Orange: Two or More Races; Yellow: English Learners, Socioeconomically Disadvantaged, Hispanic or Latino, White
(Yellow for Diamond View School); (Yellow for McKinley School); (Orange for Meadow View School)

4. English Language Arts Performance: Percentage of students meeting grade level standards increased by 13.1 points (30.4 points below standard) and the rating changed from "Orange" to "Yellow" on the Dashboard in 2025.
Red: English Learners, Homeless; Orange: Students with Disabilities, American Indian or Alaska Native, Two or More Races; Yellow: Socioeconomically Disadvantaged, Hispanic or Latino, White
(Yellow for Diamond View School); (Yellow for McKinley School); (Yellow for Meadow View School)

5. English Learner Progress: Percentage of students making progress towards English proficiency increased 2.8% (52.8% making progress) and the rating went from "Orange" to "Green" on the Dashboard in 2025.

6. District wide: Math - Red - Student Group EL; Chronic Absenteeism - Red - Homeless; Suspension - Red - Homeless & Hispanic or Latino

Work still remains to be done on improving scores across several of our groups, in particular, our Students w/ Disabilities and Homeless Youth populations. Goals/Actions in this LCAP cycle will reflect a continuance of activities that proved to support our efforts and a retooling of those actions that did not. The LEA will continue to utilize its LREBG funds to support students with additional needs through

individualized Paraeducator support (Action 2.8). This action was selected based on a needs assessment indicating that unduplicated pupils in the Special Education setting were in need of additional individualized support following the pandemic.
The rationale for this action is to provide individualized support during the school day to accelerate learning and ensure these students meet grade-level standards. This action is directly aligned with allowable uses of funds identified in EC Section 32526(c)(2), as it focuses on evidenced-based academic supports designed to close the achievement gaps for high-needs student groups. The district addresses the area of need identified in the needs assessment, directly responding to local performance data (Metric 2.8), which indicates an additional need for individualized support following the pandemic.

Reflections: Technical Assistance

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

The District is in Differentiated Assistance due to high rates of chronic absenteeism and suspensions for our white and homeless sub-groups. Additionally, the district is eligible for assistance to help support our ELA and Math achievement for our Homeless Youth group. The Homeless sub-group was identified in the lowest category or "Red" group on the 2025 dashboard. The district met with representatives from the Lassen County Office of Education on 3/19/2026 to address the use of the county office for technical assistance. During the meeting, the representatives from the two agencies (district & LCOE) brainstormed ideas for supporting our homeless population. Ideas included creating specific actions for supporting the homeless group with both absenteeism and suspension rates. The district is planning to add more laundry service options for supporting the homeless families as well as procuring additional means for acquiring supplies that students and families might need to help with school engagement. An option to access the support of the LCOE Wellness Team was also discussed.

2025: The District saw good improvements to both chronic absenteeism rates as well as scores for our homeless group in Math and ELA following the spring 2024 test cycle. The District will continue efforts to address this population of students in order to see continuous growth in these areas. The successes experienced are a great foundation to build on for future years.

2026: The District saw an increase in our overall suspension rates on the dashboard released in the fall. Math scores dropped slightly overall, but both ELA scores and chronic absenteeism rates were moving in the right direction. Additionally, English Learner Progress showed improvement, highlighting a lot of great work and focus on our EL Student population. Staff have noted that many of the programs we have revamped to support students are showing positive results.

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.

McKinley Elementary exited CSI status during the 2022-2023 school year.

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
1. Parents/Families of Students	The District consults with parents through a variety of mediums. Parent surveys are conducted as part of the district's information gathering- the CA Healthy Kids Survey is a valuable tool for receiving feedback from parents of our students. Parents are involved in our school site councils and provide direct input into the school plan as well as to the overall district LCAP plan. Several board meetings are held throughout the year that have agendized material for presentation/discussion with the general public- predominantly our parents and family members.
2. Certificated Staff (Teachers- Bargaining unit: STA)	Certificated staff are consulted several times per year during collective bargaining meetings as well as during school leadership meetings. Teachers provide input and their ideas are a strong part of the actions in our LCAP. Additionally, staff are surveyed several times to gather information that helps district administration build our plan.
3. Classified Staff (Paraprofessionals, Office, Custodial, etc.- Bargaining Unit: CSEA)	Classfiied Staff are consulted several times per year during collective bargaining meetings with their union leadership. Our classified staff provide input that helps shape several actions in our LCAP. Additionally, staff are surveyed several times to gather information that helps district administration build our plan.
4. English Learner Parents/Families	English Learner parents are consulted several times per year during ELAC and DELAC meetings specifically for our EL parents. Translators are used at the meetings to help communicate. Parents provide important information on a regular basis that helps influence district decisions regarding the LCAP and our English Learners and

Educational Partner(s)	Process for Engagement
	their families. EL parents also actively participate in a variety of surveys used at the schools.
5. Students	Student survey data is gathered from the students in grades 3 through 8 via the CA Healthy Kids Survey and using a new survey instrument called Kelvin. Students provide teachers, administrators and the district with valuable information about their daily life in school and what ways it can be improved.
6. Foster Youth Services (Lassen County)	The district superintendent sits on the Foster Youth Services board, sharing information about our foster youth and gathering important information about how these students can be better served in our community.
7. Educational Partners (Lassen Co. Office of Education, Peer Districts, Social Services, etc.)	The district engages with other partners in our community to work for the betterment of our students. The district regularly gathers information and input from the Lassen County Office of Education to serve student needs. Monthly admin meetings are held at the county so that information can be shared and plans can be adjusted through consultation.
8. SELPA (Students w/ Disabilities)	The district engages with the SELPA board each year and shares information about our plan and learns from the information presented by other districts. The sharing of information is helpful in bringing new ideas to the table.
9. Site Administrators (Principals)	The district regularly engages with its administrative team of school principals. The Site administrators meet monthly with the District Superintendent in administrative meetings. The admin team also meets each month with leadership from the school sites (teachers) for Leadership meetings designed to share information and prepare for future endeavors.

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

Consultation with all of the varied stakeholder groups produced a wealth of ideas and areas to provide focus. The input from parents, teachers, classified staff and students helped to shape this plan and provided several highlights for the district to use as focal points for future planning. Most of the consultation centered around training needs for staff, students' academic and SEL needs and the ability for each school to provide safe, engaging environments for our students. The eight priority areas and outcomes in each were discussed and data was examined as it changed from the previous LCAP cycle. The solutions discussed at meetings for solving low performance and supporting students' social/emotional needs varied based on which group was consulted. Several key LCAP features were identified and developed to support these areas:

1. Professional Learning Communities (PLCs)- The PLCs will allow staff ample opportunity to collaborate as a team regarding problems of practice related to the work we do at the schools. The scheduling that has been created around the PLC process creates protected time for staff to work together, problem solve, track student progress, plan and reflect. The inclusion of PLC's in the current LCAP are a direct result of feedback from our teacher stakeholder group.
2. Math Coach- Staff continue to identify the need to improve the teaching pedagogy in math. By continuing to fund a position for an outstanding math mentor to be able to coach others to improve math instruction will not just help students this year, but for many years to come. Mathematical thinking and questioning will be a focus of the Math Coach as they work with primary school staff heavily in the first year and continue to provide ongoing supports to other grade levels. The introduction to the new framework for math and the support for upcoming textbook adoptions will provide teachers with an early jump on math practices for the upcoming decade. The inclusion of a math coach in the current LCAP is a result of input from teachers, board members, administrators and parents of the school site councils.
3. Focus Goals in Student Engagement and School Climate- Stakeholders were adamant that students need to be present in school in order to better access their education. Stakeholders also insisted that our school climate could not only promote better attendance, but it could support improved behavior. Our two focus goals were created to influence the school setting to have a profound impact on student attendance, behavior and engagement. The inclusion of the improvements in school climate are a direct result of the input from our students with the information they have shared annually with us in the CA Healthy Kids Survey.
4. Paraprofessional support with intervention and RTI- Stakeholders from our classified staff leaders and our teachers influenced the inclusion of several classified positions that will served as supports for our ability to provide smaller-grouped settings for our students to learn specific skills and concepts. Current trends indicated that many of our younger students who did not receive any formal preschool and/or social interactions throughout the pandemic are having a more difficult time adjusting to the normal school setting and it has become necessary to create more small group interactions through the use of instructional supports such as classroom paraprofessionals. The paraprofessionals that work at the district are paramount to our success as they support our students in RTI, through technology labs, with difficult transitions and as specific support for our English Learners, Native American students and our students with disabilities. The one-on-one support that our students with the greatest need receive from these auxiliary staff is a strong support for our students.
5. English Learner Program- The district has a strong English Learner program that has received outstanding support from our English Language Learner parents. The DELAC and McKinley School's ELAC are very active and provide input on a regular basis to help ensure that all cultures are accepted and that our EL students are nurtured towards become fluent in English. The components present in this LCAP, including the EL teacher, the instructional support staff positions, training for EL student needs and bi-lingual translator services are directly influenced by the input received from our DELAC parent group.
6. RBT Support Positions- Through conversations with parent and staff groups regarding support for some of our most challenging students, the district is adding Registered Behavior Technician positions at each of our schools. These highly-skilled individuals will work with a BCBA lead at the Lassen County Office of Education and will provide more resources for our schools. The culmination of this additional classification was the result of extensive work with the SELPA and local bargaining units.

The Superintendent shared data from each priority area throughout the school year during regularly scheduled, public board meetings. This sharing of information provided transparency to the community as well as generating additional conversation surrounding the state priorities in the LCAP. No schools in the district were identified to receive equity multiplier funds. The public hearing for the plan on June 17, 2026 allowed any additional voices an opportunity to be heard. The district was able to submit a complete plan that was extensive and covered the eight priority areas completely. The Board of Trustees approved the LCAP unanimously with a 5-0 vote on June 18, 2026.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The Susanville School District will implement focused measures aimed at coordinating and improving student engagement at each school site.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

The District created this goal because although Chronic Absenteeism rates dropped this past year, we have still seen an overall increase in absenteeism over the previous three year span. District Leadership has identified that student attendance is a barrier to higher test scores, improved social and emotional wellness and meaningful engagement in the school setting and particularly more so for our unduplicated students. The actions listed below are designed to remove barriers that our students may face in getting to school on a daily basis and participating in a meaningful way.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	5A- Student Attendance Rates (SIS) Metric: Local SIS Report	5A- 92.20% Rate through Month 8 (2023-2024) (SIS)	5A- (Met) 92.33% Rate through Month 8 (2024-2025) (P2- SIS)	5A- (Met) 93.76% Rate through Month 4 (SIS). (2025-2026)	5A- 93.00% Rate through Month 8 (SIS)	Increased by 1.56%
1.2	5B- Chronic Absenteeism Rates (Dashboard) Metric: CA Schools Dashboard; Dataquest	5B- 34.2% Chronically Absent (2023 Dashboard)	5B- (Met) 27.1% chronically absent (2024 Dashboard	5B- (Met) 8.09% chronic absenteeism rate through the first half of the school year (SIS). (2025-2026)	5B- 20% Chronically Absent (CA Dashboard)	Dashboard indicates 25.1% chronically absent. Decreased by 9.1%.
1.3	5C- Middle School Drop-out Rates Metric: Dataquest	5C- 0% Middle School Drop-out Rate (2023-2024) (SIS)	5C- (Met) 0% Middle School Drop-out Rate (2024-2025) (SIS)	5C- (Met) 0% Middle School Drop-out Rate (2025-2026) (SIS)	5C- 0% Middle School Drop-out Rate (SIS)	No difference from baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	5D- High School Cohort Drop-out Rates Metric: Dataquest	5D- Not relevant as we are a K-8 district (2023-2024)	5D- Not relevant as we are a K-8 district. (2024-2025)	5D- Not relevant as we are a K-8 district (2025-2026)	5D- Not relevant as we are a K-8 District.	Not relevant as we are a K-8 District.
1.5	5E- High School Cohort Graduation Rates Metric: CA Schools Dashboard	5E- Not relevant as we are a K-8 district (2023-2024)	5E- Not relevant as we are a K-8 district. (2024-2025)	5E- Not relevant as we are a K-8 district (2025-2026)	5E- Not relevant as we are a K-8 District.	Not relevant as we are a K-8 District.

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.

Susanville School District successfully implemented the actions in Goal One throughout the school year. The strategic efforts put in place to help our attendance rate were carried out successfully, building on recent improvements that have had a positive impact on our overall rates- a 1.56% improvement from our baseline in 2023-2024. Strong Collaboration with outside agencies, our families and between schools and the district office has helped ensure that students have better attendance and are increasingly engaged in their education. All in all, the District saw an overall increase of 1.56% from the spring of 2024 to the spring of 2026. This places on a good, upward trend to meet our overall target for year three of this plan. The only actions in Goal One that were substantially different than planned centered on the ELOP encroachment and the Foster Youth tutor house and the elimination of the use of the Lassen County Probation Department as a means to support truancy (Action 1.1). Unfortunately, staffing has been an issue for both the tutor house as well as for the ELOP program. The ELOP program availability continues to overshadow the services that would be potentially available at the tutor house, lessening the need at this time.

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

The following material differences were encountered as the actions in this goal were concluded at the end of the second year of this three-year LCAP cycle:

(2024-25) Material Differences

Action 1.2 - ELOP Encroachment: The projected ELOP encroachment didn't occur as the billed hours form the ASES Program were not necessary. The expected $821,802 was not needed to balance the program.

Action 1.6 - Foster Youth Supplies: Foster Youth supplies were procured elsewhere with education partners, so the district did not spend the $3,000 as anticipated.
Action 1.7 - HTS Transportation: Home to School Transportation costs were a little lower than budgeted by $6,110.

(2025-26) Material Differences:
Action 1.1 Probation Department Support: The Lassen County Probation Department is no longer providing services to the district as anticipated (100% decrease).
Action 1.2 Expanded Learning Program Contribution: With the new funding allocations for ELOP, the district did not need a contribution to balance the costs to run the program. Program funds now cover the cost to provide the same services for students. ELOP costs have increased due to the purchase/installation of two new classrooms for the program utilizing prior year funding. The District spent $1,139,968 of other state funds on ELOP in 2025/26, which was an increase of $251,818 over what was projected.
Action 1.3 Attendance Incentives: 10.4% decrease in funds spent.
Action 1.4 Laundering Services: 23% Decrease based on actual student need/use.
Action 1.6 Foster Youth Supplies: $3,000 difference - Foster Youth supplies were procured elsewhere with educational partners, so the district did not spend the $3000 as anticipated.
Action 1.7 HTS Transportation: $3,870 difference - Home to School Transportation costs were a little lower than budgeted.
Action 1.10 Tutor House Utilities: 23% less spent than anticipated.

All other expenditures were within the expected range for the actions.

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

Susanville School District implemented actions in this broad goal in an attempt to improve the district's attendance rates and cut down on Chronic Absenteeism, primarily for our unduplicated students. Evidence of our collaboration with the Lassen County Cares Team, our site secretaries, our clerks and our administration is evident with our successes to raise our attendance rate and lower our absenteeism rates for all students. Parent survey feedback points to a positive stance on the inclusion of the multiple opportunities to engage with our after school programs. Transportation also remains a high priority for parents that rely on the schools to transport their students to and from school each day. All of these services are primarily directed toward our unduplicated students and these services profoundly impact the ability of these students to engage with the educational setting on a daily basis.

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.

The majority of the actions in Goal One are still needed and will be continued in year two of this LCAP cycle. The District will refine some details of the work being done in this goal to leverage more improvements and growth with our unduplicated students and the barriers they might face in regards to attendance. Each action is specifically designed to target the needs of our unduplicated students first and to answer needs shared by our families, students and staff at our three schools.

The following actions will be modified to reflect updated practices for the coming school year:

1.1- Probation Department Support: This action has changed as the Probation Department is no longer supporting schools with Truancy. The basic goal of the action will now be completed by the Lassen County Care Teams with no additional cost.
1.2- Expanded Learning Program Contribution: This goal will remain in the LCAP for year two, but the expectation is that the district will continue to use other state funds to provide the same services for students. With the new funding allocations for ELOP, the district will not need to use general fund dollars to backfill the costs to run the program. Costs have increased due to the purchase/installation of two new classrooms for the program utilizing prior year funding.
1.4- Laundering Services for Homeless Youth: This goal will remain and our hopes will be to expand its use in the second and third year. Students have responded positively to it and we have seen improvements in the attendance for this sub-group.
1.9- School Health Clerk Services: The district has added days to the work year for our health clerks in order to better meet the needs of our students. This will have a slight impact and increase costs associated with this contribution.

The District will continue its work to improve student attendance and reduce chronic absenteeism through this focus goal. Continued collaboration between school staff and outside agencies has proved a valuable step towards reducing barriers to better attendance and overall engagement in the school setting.

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	Lassen County Care Team Support (revised for 2026-2027)	Contract with the Lassen County Probation Department for truancy support services. Probation officers will visit campuses monthly collecting attendance data; producing truancy letters to parents; holding meetings with parents; and taking part in SARB hearings. (This action is no longer performed by the Lassen County Probation Department. The work is now done by staff and support from the Lassen County Office of Education)	$0.00	Yes
1.2	Expanded Learning Program Contribution	The District is expected to provide a contribution (encroachment) for its students to participate in the Expanded Learning Opportunities Program that is mandated to operate for nine hours each day of school plus an additional 30 nine hour days when school is not normally in session. This program is primarily designed to serve our unduplicated students first and the costs to run the program staffing are projected to be greater than what the district receives from the state to operate the program, thus causing an encroachment to general fund. The ability for students to participate in this program provide an additional layer of support for parents allowing	$1,890,000.00	No

Action #	Title	Description	Total Funds	Contributing
		students to be at school- even on days when it might otherwise be too difficult for parents because of work or doctor appointments the parents may have that could impact attendance. (Due to changes to the allocation of state funds, the district does not anticipate providing the expected encroachment. However, the district continues to provide funding for this program through the use of other state funding so that our students are afforded the opportunities present in the program.)		
1.3	Attendence Incentives Initiative	The District will utilize the Attendance Works platform to help support improvement with school attendance. While the actual Attendance Works program is free, there are costs associated with providing incentives and supplies to reinforce the program desired outcomes. Supplies for use in the classrooms, around the school and during assemblies will be budgeted to support the program. Provide principals with the resources necessary to address the needs of their individual schools to support parents and families in addressing student attendance with a focus on our low-income, foster youth and homeless students that we know face greater barriers to improved attendance. While the Attendance Works platform is designed to improve attendance for ALL students, historic trends in the district show that our low income, foster youth and homeless students are disproportionately absent more than their peers. This program will impact these groups more specifically than others.	$9,000.00	No
1.4	Laundering Services for Homeless and Low-Income Students	Washer and Dryer machines have been installed at one of our schools (and a second school is in the process of doing so) to help provide laundering services for our students with the greatest need. The ability to have freshly washed, clean clothes removes one barrier that often keeps students from attending school on a regular basis. Existing staff within the school will help support this endeavor. Laundering supplies will be purchased to support this practice as needed. Clean clothes help promote good hygiene and prevents students from feeling shame about the condition of their clothing or other stigmas associated with not having clean clothing. (Technical Asssistance Action)	$11,934.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Foster Youth Supplies	Purchase Foster Youth Supplies as needed to help access coursework and/or activities.	$3,000.00	Yes
1.7	Home To School Transportation	Provide Home To School Transportation services to students that live outside of the walking zone at each school site.	$288,000.00	Yes
1.8	Attendance Monitoring-School Secretaries	School Secretaries monitor and report attendance and truancies to the Lassen County Probation Department/SARB.	$20,843.00	Yes
1.9	School Health Clerk Services	Provide school health clerk services to support unduplicated students that have limited access to health care.	$70,836.00	Yes
1.10	Tutor House Utilities	Utilities for operation of Foster Youth Tutor House	$5,433.00	Yes
1.11	Tutor House Contributions	Tutor House Space Rental: Certificated Tutors and Paraprofessional; Transportation for Foster Youth to Tutor House; Routine maintenance scheduled for care of Tutor House.	$0.00	Yes
1.12	Additional School Custodian Hours	Additional concentration funding was designated to hire an additional custodian that would serve students across our three school sites providing additional cleaning and sanitation support which will positively impact our schools that serve high concentrations of unduplicated pupils.	$87,164.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student scores in English Language Arts and Mathematics testing will grow each school year as measured by state and local testing at all grade levels.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The District developed this broad goal to support academic improvements in ELA and Math for all students in each grade level. Both ELA and Math scores have jumped around from year to year and have shown ups and downs for different groups of students. Two of our schools (MV and DV) are labeled in ATSI and McKinley has now excited from CSI. Although other focus areas have contributed to these designations, our ELA and Math scores have been a contributing factor. The District desires to see steady, consistent growth on student academic test scores as measured annually through the CAASPP and locally through other means. As a group, our English Learners have historically done well on state testing, but have seen declines in the past year due to the pandemic. Likewise, our low income students have seen some success and some drops. By implementing PLC's and utilizing supports from a Math Coach and an Intervention Specialist, we have a plan that provides strong, laser-like focus on improvement. Our technology skills have improved this past year with the increased use of technology in the classroom and we are providing additional instructional time through a summer program designed to support students who are not currently at grade level. This broad goal provides our staff with a focus on academic improvement for the next three years.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	4A- State Indicator/Academic Indicator: CAASPP ELA and Math Performance Metric: CA Dashboard	4A- 2023 CA Dashboard: English Language Arts- All Students: Yellow Socio-econ. Disadvantaged.: Yellow English Learners: Yellow Hispanic: Yellow	4A- (Not Met) 2024 Dashboard: English Language Arts- All Students: Orange Socio-econ. Disadvantaged.: Orange	4A- (Met) 2025 Dashboard: English Language Arts- All Students: Yellow Socio-econ. Disadvantaged.: Yellow	4A- 2026 CA Dashboard: English Language Arts- All Students: Yellow Socio-econ. Disadvantaged.: Yellow	English Language Arts- All Student Group same as baseline Disadvantaged Group same as baseline EL Group dropped to red

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: Yellow Two or More Races: Yellow Students w/ Disabilities: Orange Homeless: Orange Mathematics- All Students: Yellow Socio-econ. Disadvantaged.: Yellow English Learners: Red Hispanic: Yellow White: Yellow Two or More Races: Orange Students w/ Disabilities: Orange Homeless: Orange	English Learners: Red Hispanic: Orange White: Orange Two or More Races: Yellow Students w/ Disabilities: Orange Homeless: Yellow Mathematics- All Students: Orange Socio-econ. Disadvantaged.: Yellow English Learners: Red Hispanic: Yellow White: Orange Two or More Races: Yellow Students w/ Disabilities: Orange Homeless: Yellow	English Learners: Red Hispanic: Yellow White: Yellow Two or More Races: Orange Students w/ Disabilities: Orange Homeless: Red Mathematics- All Students: Yellow Socio-econ. Disadvantaged.: Yellow English Learners: Yellow Hispanic: Yellow White: Yellow Two or More Races: Orange Students w/ Disabilities: Red Homeless: Red	English Learners: Yellow Hispanic: Yellow White: Yellow Two or More Races: Yellow Students w/ Disabilities: Yellow Homeless: Yellow Mathematics- All Students: Yellow Socio-econ. Disadvantaged.: Yellow English Learners: Yellow Hispanic: Yellow White: Yellow Two or More Races: Yellow Students w/ Disabilities: Yellow Homeless: Yellow	Hispanic Group same as baseline White Group same as baseline Two or More Races Group same as baseline Disabled Student group improved from baseline Homeless Group improved from baseline Mathematics- All Student Group same as baseline Disadvantaged Group same as baseline EL Group same improved from baseline Hispanic Group same as baseline White Group same as baseline Two or More Races Group same as baseline Disable Student Group improved from baseline Homeless Group improved from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	4B- State Indicator/Academic Indicator: Percentage of Pupils who have successfully completed courses that satisfy the requirements for entrance to the UC and CSU Systems. Metric: Dataquest, CALPADS, SIS	4B- Not relevant as we are a K-8 district. (2023-2024)	4B- Not relevant as we are a K-8 district. (2024-2025)	4B- Not relevant as we are a K-8 district. (2025-2026)	4B- Not relevant as we are a K-8 district.	Not relevant as we are a K-8 district.
2.3	4C- State Indicator/Academic Indicator: Percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks. Metric: CALPADS	4C- Not relevant as we are a K-8 district. (2023-2024)	4C- Not relevant as we are a K-8 district. (2024-2025)	4C- Not relevant as we are a K-8 district. (2025-2026)	4C- Not relevant as we are a K-8 district.	Not relevant as we are a K-8 district.
2.4	4D- State Indicator/Academic Indicator: Percentage of pupils wo have successfully completed both types of courses described in subparagraphs (B) and (C).	4D- Not relevant as we are a K-8 district. (2023-2024)	4D- Not relevant as we are a K-8 district. (2024-2025)	4D- Not relevant as we are a K-8 district. (2025-2026)	4D- Not relevant as we are a K-8 district.	Not relevant as we are a K-8 district.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Metric: CALPADS, SIS					
2.5	4E- State Indicator/Academic Indicator: Percentage of English Learners wo make progress toward English proficiency as measured by the English Language Assessments for California (ELPAC). Metric: ELPAC scores	4E- 59% of English Learners made progress towards English Proficiency as measured by the ELPAC (2023 Results).	4E- (Not Met) 50% making progress towards proficiency; Decreased 9.0% on CA Schools Dashboard. (2024-2025)	4E- (Met) 52.8% meeting proficiency; Increased 2.8% on CA Schools Dashboard (2025-2026)	4E- 65% of English Learners will make progress towards English Proficiency as measured by the ELPAC (2026 Results).	The district is 6.2% less than the baseline percentage and 12.2% short on making the targeted outcome of 65% by year three.
2.6	4F- Local Indicator/Academic Indicator: English Learner Reclassification Rates. Metric: Local Reclassification Rate	4F- 23% of our English Learners were reclassified during the 23-24 school year.	4F- (Met) 15.56% of our English Learners (7 total) were reclassified during the 24-25 school year. (2024-2025)	4F- (Not Met) 10.4% of our English Learners (5 total) were reclassified during the 25-26 school year. (2025-2026)	4F- 20% of our English Learners will be reclassified during the 2026-2027 school year.	Decreased from baseline by 12.6%
2.7	4G- State Indicator/Academic Indicator: Percentage of pupils who have passed an advanced placement exam with a score of 3 or higher	4G- Not relevant as we are a K-8 district. (2023-2024)	4G- Not relevant as we are a K-8 district. (2024-2025)	4G- Not relevant as we are a K-8 district. (2025-2026)	4G- Not relevant as we are a K-8 district.	Not relevant as we are a K-8 district.
2.8	4H- State Indicator/Academic Indicator: Percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent	4H- Not relevant as we are a K-8 district. (2023-2024)	4H- Not relevant as we are a K-8 district. (2024-2025)	4H- Not relevant as we are a K-8 district. (2025-2026)	4H- Not relevant as we are a K-8 district.	Not relevant as we are a K-8 district.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	assessment of college preparedness.					
2.9	8A- Other Outcomes: Increase percentage of students on or above grade level in Reading. Metric: iReady, Amplify and MAP diagnostic results	8A- Amplify EOY Spring 2024: Kinder: 32% at or above grade level. Grade 1: 54% at or above grade level. Grade 2: 53% at or above grade level. iReady Reading Spring 2024 Diagnostic: Grade 3: 66% on or above grade level. Grade 4: 33% on or above grade level. Grade 5: 27% on or above grade level. MAP Reading Report Spring 2024: Grade 6: 36% above 40th percentile Grade 7: 42% above 40th percentile Grade 8: 53% above 40th percentile	8A- (Met) Amplify EOY Spring 2025: Kinder: 32% at or above grade level. Grade 1: 37% at or above grade level. Grade 2: 48% at or above grade level. iReady Reading Spring 2025 Diagnostic: Grade 3: 62% on or above grade level. Grade 4: 40% on or above grade level. Grade 5: 31% on or above grade level. MAP Reading Report Spring 2025: Grade 6: 32% above 40th percentile Grade 7: 42% above 40th percentile	8A- (Partially Met) Amplify EOY Spring 2026: Kinder: 37% at or above grade level. Grade 1: 39% at or above grade level. Grade 2: 41% at or above grade level. iReady Reading Spring 2026 Diagnostic: Grade 3: 60% on or above grade level. Grade 4: 36% on or above grade level. Grade 5: 32% on or above grade level. MAP Reading Report Spring 2026: Grade 6: 26% above 40th percentile Grade 7: 23% above 40th percentile	8A- Amplify EOY Spring 2027: Kinder: 55% at or above grade level. Grade 1: 65% at or above grade level. Grade 2: 65% at or above grade level. iReady Reading Spring 2027 Diagnostic: Grade 3: 70% on or above grade level. Grade 4: 50% on or above grade level. Grade 5: 50% on or above grade level. MAP Reading Report Spring 2027: Grade 6: 45% above 40th percentile	Amplify: K: +5% 1: -15% 2: -12% iReady: 3: -6% 4: +3% 5: +5% MAPs: 6: -10% 7: -19% 8: -16%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Grade 8: 50% above 40th percentile	Grade 8: 37% above 40th percentile	Grade 7: 55% above 40th percentile Grade 8: 60% above 40th percentile	
2.10	8B- Other Outcomes: Increase percentage of students on or above grade level in Mathematics. Metric: iReady and MAP diagnostic results	8B- iReady Math Spring 2024 Diagnostic: Grade 3: 32% on or above grade level. Grade 4: 25% on or above grade level. Grade 5: 22% on or above grade level. MAP Math Report Spring 2024: Grade 6: 45% above 40th percentile Grade 7: 36% above 40th percentile Grade 8: 49% above 40th percentile	8B- (Met) iReady Math Spring 2025 Diagnostic: Grade 3: 33% on or above grade level. Grade 4: 31% on or above grade level. Grade 5: 22% on or above grade level. MAP Math Report Spring 2025: Grade 6: 38% above 40th percentile Grade 7: 37% above 40th percentile Grade 8: 48% above 40th percentile	8B- (Partially Met) iReady Math Spring 2026 Diagnostic: Kindergarten: 70% on or above grade level. Grade 1: 38% on or above grade level. Grade 2: 26% on or above grade level. Grade 3: 28% on or above grade level. Grade 4: 35% on or above grade level. Grade 5: 21% on or above grade level. MAP Math Report Spring 2026: Grade 6: 31% above 40th percentile	8B- iReady Math Spring 2027 Diagnostic: Grade 3: 50% on or above grade level. Grade 4: 50% on or above grade level. Grade 5: 50% on or above grade level. MAP Math Report Spring 2027: Grade 6: 65% above 40th percentile Grade 7: 55% above 40th percentile Grade 8: 65% above 40th percentile	iReady: 3: -4% 4: +10% 5: -1% MAPs: 6: -14% 7: -5% 8: -12%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Grade 7: 31% above 40th percentile Grade 8: 37% above 40th percentile		

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 broad goal was targeted at improving our overall academic achievement as measured through diagnostic assessments and mandated state testing. Our intent with this goal was to improve our school dashboard by improving test results. We have continued our trend of seeing a lot of new staff members that require a great deal of training in order to be fluent with our curriculum and our pedagogical strategies. Fortunately, some of our key groups that support intervention and outside, individualized practice are teams of people that have not changed too much. This helped stabilize our practices and minimize the need to continuously retrain staff. Our English Learners saw a great deal of growth on the 2023 Dashboard, dropped on the 2024 dashboard, but then did much better on the 2025 dashboard. Of course, the updates to this plan did not go into effect until after these scores had been posted. We will not see the results of our changes until the next dashboard is made public next fall. We had a good number of English Learners get reclassified, showing our progress with these students earning fluency in English. We continue to see improvements in our math scores and with our teaching practices due to the use of our Math coach across our schools. The math coach has spent a great deal of time educating and training staff on the new math framework in preparation for the new materials adoption. This legwork will help ensure that our district adopts the best materials for our students and our community. The District's PLC model has continued to receive support from our WestEd Consultants and our teams have continued to refine and master the use of the PLC time so that it has a positive impact on our teaching. Our greatest challenge continues to be our ability to recruit and retain fully credentialed teachers that can hold critical positions within the district and support our growth for the future.

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

The most difficult aspect of fulfilling the different parts of this goal remains the challenge in finding qualified staff to do the work in the actions we've created. We struggle to find staff to fill the roles needed at the sites. As with past LCAP annual analyses, we spent less than anticipated because we couldn't consistently keep qualified staff in place. The different mandates for a variety of programs often created a jigsaw puzzle of changing staff around to cover positions when we were short due to illness and/or vacancies. Thus, some personnel costs were not as high as anticipated.

(2024-25) Material Differences

Action 2.1- English Learner Program Supports: The district spent approximately $5000 less than anticipated- primarily for translators and supplies.
Action 2.3- PLC Implementation: The district had slightly smaller contracts with WestEd than originally expected, saving approximately $6500.
Action 2.4- Focused Intervention Services: The district spent less on staff than anticipated when we were unable to fill certain positions, resulting in a savings of approximately $500,000.
Action 2.5- Diagnostic Testing & Remediation w/ Technology: The district spent approximately $60,000 less than anticipated due to not needing certain programs and an overall reduction in the total number of enrolled students.

All other expenditures were within the expected range for the actions.

(2025-26) Material Differences
Action 2.2 Instructional Math Support; 11.3% decrease in expenditures due to lower PD costs.
Action 2.4 Focused Intervention Services: $531,931 difference - The district spent less on staff than projected. Vacant positions are budgeted at the highest salary placement allowable for a new hire, newly hired certificated staff did not have the education and experience to be placed at the highest class/step, resulting in lower costs. The district was unable to fill all vacant Paraprofessional positions to meet the action of one para per teacher in grades T/K-2. This action will be changed for 2026/27 in 1st and 2nd grades, with one paraprofessional for two teachers in these grade levels. A new schedule will help maximize the people and resources we have so that we aren't as reliant upon more newly hired individuals.
Action 2.6 Student Study Team Stipend: 12.5% less due to fewer participants
Action 2.7 MOU with LCOE: 100% decrease in expenditures as LCOE did not require funds for this service.
Action 2.8 Continue Additional SpEd positions & Hours- Post Pandemic funding: $58,362 difference The district spent less than expected, due to spending less on staff than projected. Vacant positions are budgeted at the highest salary placement allowable for a new hire, newly hired certificated staff did not have the education and experience to be placed at the highest class/step, resulting in lower costs. The district was unable to fill all vacant Resource Paraprofessional positions and in some cases, the difficulties with specific students created a revolving door with support.

All other expenditures were within the expected range for the actions.

Overall, the district plans to continue most of the actions in Goal Two. The district will work diligently to fill all positions and will look for innovative ways to find more resources for our students that will support our efforts in Goal Two.

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

Action 2.1 was designed to provide additional academic and cultural supports for our English Language Learners. The district continues to boast three bilingual paraprofessionals that work at our three schools and are overseen by a bilingual teacher that administers our ELL program. Our EL scores improved on the 2025 CA Dashboard. Our reclassification rate was good this year at over 15% and our ELPAC scores continue to trend up.
Action 2.2 was designed to help support math instruction across the grade levels at the three schools. Our highly-qualified math coach continues to work with staff to better their understanding of the new math framework and to provide coaching to teachers on best practices

and strategies for successful engagement in the classroom. This action has been very effective with teaching staff sharing a strong appreciation for the support and an increase in classroom engagement by students. Staff feel better prepared for the new adoption and show a deeper understanding of current math concepts and framework ideologies. Overalll math scores have shown improvement on the 2025 CA Dashboard.
Action 2.3 was designed to continue support for the implementation and practice of our PLC process across our three schools in the district. Our PLC practices have become more refined through the work we have done with our consultants, WestEd and we have seen better alignment with our instruction which has provided more equity to our students. Teachers have worked diligently to make use of our PLC time to study student data and make changes that support better engagement and better learning outcomes. Our 2025 survey feedback from staff show that this time and practice is linked to strong gains.
Action 2.4- The Focused Intervention Services in this action were designed to provide supplemental instruction for targeted students to help support learning at McKinley and Meadow View Schools. The added personnel continues to provide staff with the opportunity to break students into smaller groups and provide focused support in areas of need. Staff have shared that these supports are necessary to help increase overall scores and engagement. State testing results show significant gains withe particular subgroups on the 2025 CA Dashboard. Student data from iReady and Amplify are showing that the programs and support are making a difference with student scores.
Action 2.5 was designed to help staff monitor student progress through diagnostic testing and technology support as needed. Teachers continued to utilize diagnostic testing results in the 2025-2026 year to help drive conversations in our PLCs that are geared toward improving instruction and student outcomes. The diagnostic supports these programs provide have become a central part of the work we do to support students.
Action 2.6 was designed to capture the supports provided to students through the SST process. The majority of our intervention and agency support that kids receive initiates in the SST process with our teaching staff. This action also support students and parents in understanding the different resources available for support.
Action 2.7 was designed to help support our homeless students through an MOU with the Lassen County Office of Education. Our homeless student scores have increased and their attendance rate has gone up as well. It is clear that this action is making a difference for this student group on the 2025 CA Dashboard.
Action 2.8 was designed to keep supports in place that were originally brought about through needs following the pandemic. We had to bring in more staff to support students and the need has not gone away at this point. The additional staff help support those students that are experiencing trauma and have a more difficult time adjusting to the school setting.

Overall, the actions in Goal Two were found to be effective and will continue in the coming school year.

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

The actions in this goal will remain in place for the next school year. Challenges are expected with the securing of staff members for all of the extra positions in the intervention and individualized support arena with some of our specialized/departmentalized positions being the most difficult. The results from these programs have not produced the desired increases in student scores and/or productivity. Many of our improvements academically on the 2025 CA Dashboard can be attributed directly to these actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Continued English Learner Program Supports	Provide an English Learner Teacher to oversee the English Learner Program across our three schools. EL Teacher will provide oversight of ELPAC testing, DELAC Parent Meetings, Support services in the schools, monitor EL Scores and Progress, provide liaison services to EL families and coordinate translator services for both students and families. This action includes coordination of Title III funds for our EL After School Program , supplies and materials needed for the EL Program and provides Paraprofessional support to students under the direction of the EL Teacher. Through the PLC process, the EL teacher will support staff development efforts related to improved use of our ELD materials and overall language acquisition. These activities are designed to provide extra support to our English Learners, including supplemental supports to increase our EL math scores on mandated state testing.	$270,846.00	Yes
2.2	Instructional Math Coach Support	Provide a Math Coach that will coordinate the instruction of mathematical concepts across the middle school and the other schools in the district. Math coach will provide support to staff both through in-person coaching in the classroom as well as during PLC times. Specific PD will address math instructional supports for English Learners as a result of our Red indicator for this subgroup. Supplies and materials will be purchased as needed to support this effort to improve math instruction for all teachers with the end goal being to improve CAASPP math scores each year.	$173,178.00	Yes
2.3	Professional Learning Community Work to Improve Instructional Practices	As part of the District's ongoing efforts to improve instructional practices in our classrooms, PLC support will focus on improvement of Rigor, writing across the grades and subject areas and a broader understanding of the CA state standards.	$99,000.00	No
2.4	Focused Intervention Services	Current data from diagnostic software, mandated state testing, parent & staff surveys and information shared by students indicates that a large percentage of our students are not performing at grade level on a variety of assessments. School staff have identified a common need to spend more	$1,571,350.00	Yes

Action #	Title	Description	Total Funds	Contributing
		time individually with students in order to help them understand assigned work and to better engage with today's curriculum. Intervention services for these students is needed now at a deeper level than we have experienced in the past. Monies available to support tutoring and learning loss endeavors are no longer present, but the residual effects of the pandemic are still here. Students need more support and in some cases, a personal hand-holding in order accomplish tasks. The district intends to provide more instructional supports in each classroom of our youngest grades so that students needing individual attention can get it without compromising the classroom climate. The extra sets of hands will provide the classroom teacher with options for how to best support each students' needs in the classroom. Interventions will still take place on a schoolwide basis with the additional ability to work on a smaller scale in the classroom.		
2.5	Diagnostic and Remediation Software	The schools will measure student achievement and growth utilizing several summative platforms, which may include: iReady, Read Naturally, Really Great Reading, Amplify, Heggerty, No Red Ink, CAASPP Interim Assessments and MAPS. Diagnostic Test results will be used in conjunction with RTI and Intervention efforts across the three schools. Teachers will analyze results during PLC meetings and use results to drive instruction. Teaching staff will compare gaps in learning apparent on diagnostics to curriculum and content standards being taught for each unit. Intervention efforts will then target gaps in learning so that our students can master their academics.	$76,430.00	Yes
2.6	Student Study Team Stipend	Student Study Teams (or SST teams) meet on a regular basis to intervene with the unique needs of students that are struggling to meet their academic or behavioral goals. This vital process has been used at a much higher rate since the pandemic. Student needs are greater and staff are meeting more often to dive into student data and looking to provide guidance for parents and their peers for helping each individual student with gaps they may have in their foundational skills. The valuation of the days that are earned by staff members for doing this work are documented in this action.	$9,154.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	MOU with LCOE to provide Direct Services to Homeless Students	The District will be working with the Lassen County Office of Education to provide direct services to homeless students and their families. Through the MOU, district representatives will be able to have a dedicated contact at LCOE to help homeless students and their families access resources that will allow them to overcome barriers to a student's education. The district has been identified for Differentiated Assistance for scores on the CA Dashboard in the homeless student sub-category. This action is a direct result of that designation.	$10,000.00	Yes
2.8	Continue Additional SpEd positions & Hours- Post Pandemic funding	Following the pandemic, the district has found that many of our younger students suffered from loss of access to preschools, youth activities and/or normal social engagement that are part of the traditional pathways that students learn how to function in school. Many extra staff positions were created following the COVID shutdowns in order to help these students transition back into more normal routines. Even with this "temporary" support, a needs assessment completed by each school site has shown that the need for smaller groupings of students and more individualized attention continues to be necessary for student success. Access to early educational settings and interaction with like age students has diminished following the pandemic and we have students that need additional support to navigate the learning environment. Learning Recovery Emergency Block Grant Funds will be used by the district to continue to provide many of these unique, necessary positions with a funding source.	$495,958.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Our schools will create highly-engaging, supportive campus environments that increase student engagement and connectedness as measured by the CA Healthy Kids Survey (Priority 6- School Climate).	Broad Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was created to help increase school connectedness with our students and reduce our suspension rates. Research shows that highly-engaged students want to be at school at participate in activities. The actions contained in this goal are designed to increase interest in school and to provide positive reinforcement for good behavior, active engagement and successful peer & adult relationships. The actions will support an inclusive environment that students across many different backgrounds will feel comfortable engaging with and will want to be at school each day.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	6A- Suspension Rate Metric: SIS; CA Schools Dashboard	6A- 4.5% Rate (2023 CA School Dashboard) McKinley- 2.7%; Meadow View- 1.4%; Diamond View- 10.2%	6A- (Met) 2.7% Rate (2024 CA School Dashboard) McKinley- 1.5%; Meadow View- 1.2%; Diamond View- 15.8%	6A- (Not Met) 4.4% Rate (2025 CA School Dashboard) McKinley- 1.7%; Meadow View- 3.5%; Diamond View- 8.6%	6A- 3.8% Rate (2026 CA Schools Dashboard)	0.1% lower than baseline.
3.2	6B- Expulsion Rate Metric: SIS; CA Schools Dashboard	6B- 0% Rate (2023 Schoolwise Report)	6B- (Met) 0% Rate (SIS) (2024-2025)	6B- (Met) 0% Rate (SIS) (2025 CA School Dashboard)	6B- 0% Rate (2026 Schoolwise Report)	Target for year three has already been met with a 0% expulsion rate.
3.3	6C- CA Healthy Kids Survey Results (CHKS)	6C- The CA Healthy Kids Survey was	6C- (Met)- The CA Healthy Kids	6C- (Met)- A local version of the CA	6C- The CA Healthy Kids	MIDDLE SCHOOL 1)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Metric: CA Healthy Kids Survey (CHKS)	administered to parents, staff and students in the fall of 2023. Middle School results from students were as follows: 1. 66% of 6th graders, 46% of 7th graders and 37% of 8th graders agreed or strongly agreed that they were connected to the school. 2. 69% of 6th graders, 61% of 7th graders and 54% of 8th graders agreed or strongly agreed that they had caring adult relationships at school. 3. 67% of 6th graders, 42% of 7th graders and 47% of 8th graders agreed or strongly agreed that the school is perceived as very safe or safe. Elementary School (Grades 3-5) results from students were as follows: 1. 67% of 3rd graders, 53% of 4th graders and	Survey was administered to parents, staff and students in the fall of 2024. Middle School results from students were as follows: 1. 56% of 6th graders, 45% of 7th graders and 43% of 8th graders agreed or strongly agreed that they were connected to the school. 2. 64% of 6th graders, 57% of 7th graders and 54% of 8th graders agreed or strongly agreed that they had caring adult relationships at school. 3. 57% of 6th graders, 64% of 7th graders and 50% of 8th graders agreed or strongly agreed that the school is perceived as very safe or safe.	Healthy Kids Survey was administered to parents, staff and students in the winter of 2026. Middle School results from students were as follows: 1. 80% of 6th graders, 80% of 7th graders and 80% of 8th graders agreed or strongly agreed that they were connected to the school. 2. 88% of 6th graders, 89% of 7th graders and 87% of 8th graders agreed or strongly agreed that they had caring adult relationships at school. 3. 78% of 6th graders, 73% of 7th graders and 72% of 8th graders agreed or strongly agreed that the school is perceived	Survey will be administered to parents, staff and students in the fall of 2026. Middle School results from students will be as follows: 1. 75% of 6th graders, 60% of 7th graders and 72% of 8th graders agreed or strongly agreed that they were connected to the school. 2. 75% of 6th graders, 72% of 7th graders and 70% of 8th graders agreed or strongly agreed that they had caring adult relationships at school. 3. 75% of 6th graders, 60% of 7th graders and 60% of 8th graders agreed or strongly agreed that the school is perceived as very safe or safe.	6: +14% 7: +34% 8: +43% 2) 6: +19% 7: +47% 8: +33% 3) 6: +11% 7: +31% 8: +25% ELEMENTARY: 1) 3: +2% 4: +16% 5: +9% 2) 3: +8% 4: +21% 5: +14% 3) 3: -7% 4: +2% 5: +9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		60% of 5th graders agreed or strongly agreed that they were connected to the school. 2. 75% of 3rd graders, 55% of 4th graders and 60% of 5th graders agreed or strongly agreed that there were caring adults in the school. 3. 77% of 3rd graders, 63% of 4th graders and 66% of 5th graders agreed or strongly agreed that they feel safe at school.	Elementary School (Grades 3-5) results from students were as follows: 1. 66% of 3rd graders, 57% of 4th graders and 59% of 5th graders agreed or strongly agreed that they were connected to the school. 2. 70% of 3rd graders, 59% of 4th graders and 61% of 5th graders agreed or strongly agreed that there were caring adults in the school. 3. 74% of 3rd graders, 66% of 4th graders and 60% of 5th graders agreed or strongly agreed that they feel safe at school.	as very safe or safe. Elementary School (Grades 3-5) results from students were as follows: 1. 69% of 3rd graders, 69% of 4th graders and 69% of 5th graders agreed or strongly agreed that they were connected to the school. 2. 83% of 3rd graders, 76% of 4th graders and 74% of 5th graders agreed or strongly agreed that there were caring adults in the school. 3. 70% of 3rd graders, 65% of 4th graders and 75% of 5th graders agreed or strongly agreed that they feel safe at school.	Elementary School (Grades 3-5) results from students will be as follows: 1. 75% of 3rd graders, 75% of 4th graders and 75% of 5th graders agreed or strongly agreed that they were connected to the school. 2. 85% of 3rd graders, 70% of 4th graders and 75% of 5th graders agreed or strongly agreed that there were caring adults in the school. 3. 85% of 3rd graders, 75% of 4th graders and 75% of 5th graders agreed or strongly agreed that they feel safe at school.	

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.

The actions in Goal Three were designed to improve the offerings at our sites to help students feel more connected and have a higher level of engagement with the school setting. A large amount of resources was leveraged to provide students support that might be struggling emotionally, mentally or socially in the school setting. Research shows that those students who are engaged and happy with their work in a school are more likely to have better attendance, reduced problems with discipline and will be more connected to the school community. The counseling and social-emotional supports created for this goal were meant to provide students with the resources they need during a time of crisis and also during their normal daily routines. Activities in this goal continued to help create different types of learning environments that are designed to provide students with exciting opportunities that are fundamentally different than the typical classroom- such as the robotics lab. These highly engaging environments are designed to make kids want to be at school and do well academically. For the most part, the planned actions were completed and the programs were successful in raising engagement. We saw discipline incidents decrease and our overall attendance improved as students found more connectedness with our school sites. Our 2025-2026 CA Healthy Kids Survey results showed tremendous gains in our overall climate at each campus.

Part of our actions were to support our Differentiated Assistance efforts in reducing suspensions and increasing student engagement. With a positive trend for both a reduction in overall suspensions and an increase in attendance, the actions in Goal Three clearly had an impact on these areas.

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

Material Differences by action are as follows:

(2024-25) Material Differences:
Action 3.1- $12,193 difference. Counseling Services/Supplies were slightly less than estimated for the school year. Late billings received in June could make this number smaller.
Action 3.4- $4,124 difference. Costs were slightly hire for the robotics and Lego lab programs than originally estimated.
Action 3.5- $806 difference. The cost of the "exceptional child" training for staff was $806 less than estimated.

The material differences noted in this goal were a combination of spending less than estimated and a fewer higher costs on programs for students. These differences were minor and did not have any major impacts on our ability to operate and fund successful programs with this goal.

(2025-26) Material Differences:
Action 3.1 Counselor Services: $102,775 difference - Counseling services were less than estimated because the Social Worker resigned in November and the District was unable to hire another qualified candidate for the remainder of the year. In addition, the contract for Counseling Services with Richmond School District was slightly less than originally budgeted.

Action 3.2 SEL Programing: $47,053 difference - SEL services were less than estimate because the MTSS paraprofessional at McKinley School resigned in October and the District was unable to hire a replacement. The Diamond View Tier III paraprofessional position was filled throughout the year with a substitute paraprofessional which cost less than a permanent employee.
Action 3.4 High Leverage Engagement Programs: $10,282 difference - Salaries and fixed costs for robot lab were less than expected due to a schedule change and less time worked in Robot lab. Supplies for robot and lego lab were less than expected with many materials being reused or leftover from the previous school year.
Action 3.5 Online PD: This 38.5% decrease in expenditures was a result of forecasting for a price increase and not seeing the increase actually come to fruition.

All other expenditures were within the expected range for the actions.

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

The actions in Goal Three have played a major part in helping the district meet its expectations to improve our attendance rate and (with some groups) to bring down our suspension rate at our schools. These actions have helped us maintain a 0% expulsion rate as well. All three schools showed an uptick in overall suspensions, but also noted drops with certain subgroups. In particular, Diamond View showed a major drop in suspensions with our Students with Disabilities group. The measurements for school connectedness have increased overall and show that the students are feeling connected to our schools. Kelvin Pulse data from the past year has provided staff with great information on how kids view their classrooms and different activities in the school. Parent, student and staff survey results show a strong interest in maintaining the supports in goal three in the coming school year.

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

The district will continue to implement the two wellness coach positions and a licensed social worker position at the schools. Additionally, the district will add a Registered Behavior Technician (RBT) position at each school (Action 3.2) that will work under the direction of the administrator and a county-level BCBA to better support our students with the highest needs. These positions will serve to enhance our counseling and SEL resources for our most impacted students. The other actions in goal three will remain in place and active in the coming year as they have a proven track record for supporting students and helping with our dashboard. With the added resources in 3.1, the district can help staff and students focus on a more healthy, positive environment where all students treat one another with respect and caring and our staff can support those who need additional help in overcoming barriers.

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	Counselor Services	The district will provide counselor services primarily directed toward our Low-Income students who may not have access to counseling services outside of the school setting.	$500,119.00	Yes
3.2	SEL Programming	The district will employ various programs to address the Social-emotional needs of students such as: Wayfinder, Second Step, Love & Logic, PBIS, MTSS Zone; RBT positions.	$258,814.00	Yes
3.4	High Leverage Engagement Programs (Robotics and Lego Labs)	Meadow View School will develop and operate a robotic lab and a lego lab designed to be highly engaging and focused on STEM activities. These mini-courses will provide students with exposure with highly engaging STEM activities that promote positive behaviors and attitudes.	$85,090.00	Yes
3.5	Specialized Online Professional Development for all staff	The district will provide training opportunities for staff to expand their learning to support the social and emotional needs of our students. The "Exceptional Child" series will be used allowing staff at each of our schools to engage with topics such as oppositional defiance, SEL, and trainings related directly to special education students- these trainings have been particularly helpful to our RSP Teachers and our Paraprofessionals.	$1,500.00	No
3.7	Principals referral to County Services/Programs	The site administrators at our three schools work collaboratively with many agencies and social service supports in their work with families and our students. A great deal of time is spent communicating with service providers and helping to coordinate resources for our unduplicated students and families.	$25,270.00	Yes
3.8	Youth Services Life Skills courses	A collaborative effort with Lassen Youth Services brings a life skills course to all of our seventh graders at our middle school each year. There is a qualitative value to the collaboration that should be recognized in this action.	$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The District will maintain successful efforts to provide a broad course of study that utilizes the implementation of current state standards taught by credentialed staff in well-maintained facilities for all students while involving parents at all levels.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The Susanville School District has developed this maintenance goal around Basic Services, Course Access, Implementation of CCSS and Parent Involvement because the areas of focus have seen consistent and steady improvement and are no longer in the same category as some of the areas that we are focused on in previous goals. Basic Service metrics have been met since the implementation of the LCAP and are not viewed by stakeholders as a concern. Our facilities are in good repair, our teachers are appropriately credentialed and our students each have the necessary materials for their studies. Course Access goals have been met through the implementation of grade level, appropriate placements for our students whether they be a general education student, an English Learner, a foster youth, homeless student or a student with disabilities. Our School Information System provides a check & balance system for our registrars to make sure that all students are enrolled in the appropriate courses and school administrators monitor textbook distribution, usage and lesson planning for grade level content in all appropriate areas. Teaching staff utilize standards-based curriculum and attend annual training designed to reinforce use of current state standards. Parent involvement has traditionally been strong at both McKinley and Meadow View Schools. In the past two years, we have seen parent involvement increase at Diamond View as well. The District continues to get good participation from parents when we administer the CA Healthy Kids Survey. Through the survey, parents have reported that they approve of the activities in the school and are generally supportive of programs. The District continues to operate a highly-engaged and successful DELAC group and the newly formed ELAC at McKinley School. Lastly, parents regularly participate in a Community Advisory Committee through our local SELPA, providing an opportunity for parent involvement in the Special Education arena.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	1A- Percentage of Schools in Good or Exemplary Condition Metric: FIT	1A- 100% of schools were in good or exemplary condition (2023-2024) (FIT/SARC)	1A- (Met) 100% of schools were in good or exemplary condition (FIT/SARC)	1A- (Met) 100% of schools were in good or exemplary condition (FIT/SARC)	1A- 100% of schools will be in good or exemplary condition (FIT/SARC)	No difference from baseline.
4.2	1B- Percentage of teachers appropriately assigned and credentialed Metric: SARC/Williams Report, LCOE Credential Monitoring Report	1B- 100% of teachers were appropriately assigned and credentialed in 2023-2024 school year (SARC/Williams Report)	1B- (Met) 100% of the teachers were appropriately assigned and credentialed in the 24-25 school year. (Williams Review by LCOE)	1B- (Met) 100% of the teachers were appropriately assigned and credentialed in the 25-26 school year. (Williams Review by LCOE)	1B- 100% of teachers will be appropriately assigned and credentialed in 2026-2027 school year (SARC/Williams Report)	No difference from baseline.
4.3	1C- Percentage of classrooms that will have sufficient instructional materials Metric: SARC/Board Resolution	1C- 100% of classrooms had sufficient instructional materials in the 2023-2024 school year (SARC/Williams Report)	1C- (Met) 100% of classrooms had sufficient instructional materials in the 2024-2025 school year (SARC/Williams Report)	1C- (Met) 100% of classrooms had sufficient instructional materials in the 2025-2026 school year (SARC/Williams Report)	1C- 100% of classrooms will have sufficient instructional materials in the 2026-2027 school year (SARC/Williams Report)	No difference from baseline.
4.4	2A- Level of Implementation of State Standards/Local Evaluation Tool Metric: Local Survey Tool	2A- Survey results from staff (Survey Monkey- Spring 2024) showed that Level of Implementation was at "Full Implementation" phase for ELA/ELD, "Full Implementation phase for Mathematics, "Initial Implementation" phase for NGSS and Social Science, the "beginning	2A- (Met) Survey results from staff (Survey Monkey- Spring 2025) showed that level of implementation was at "Full Implementation" phase for ELA/ELD, "Full Implementation and sustainability" phase for Mathematics, "Full	2A- (Met) Survey results from staff (Survey Monkey- Spring 2026) showed that level of implementation was at "Full Implementation" phase for ELA/ELD, "Full Implementation and sustainability" phase for Mathematics, "Full	2A- Survey results from staff (Survey Monkey- Spring 2027) will show that Level of Implementation is at "Full Implementation" phase for ELA/ELD, "Full Implementation phase for Mathematics, "Full Implementation"	TNo difference from baseline for Math, ELA, and Social Science. Increased 1 level for Science. Maintained or Increased 1 level for All Other Subjects.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		development" phase for all other subjects.	Implementation" phase for NGSS, "Initial Implementation" phase for Social Science, the "beginning and initial development" phase for all other subjects. .	Implementation" phase for NGSS, "Initial Implementation" phase for Social Science, the "beginning and initial development" phase for all other subjects.	phase for NGSS and Social Science, the "Initial Implementation" phase for all other subjects.	
4.5	2B- Phase of English Learner Program Metric Metric: Local Survey Tool	2B- According to survey results from the 2023-2024 English Learner Program Metric developed by Butte Co. Office of Education. According to members of our DELAC group, the district continued to operate in the "core" phase or better for all measurements.	2B- (Met) According to survey results from jour DELAC group on the 2024-2025 English Learner Program Metric developed by Butte Co. Office of Education, the district continued to operate in the "core" phase or better for all measurements.	2B- (Met) According to survey results from jour DELAC group on the 2025-2026 English Learner Program Metric developed by Butte Co. Office of Education, the district continued to operate in the "core" phase or better for all measurements.	2B- According to survey results from the DELAC group on the English Learner Program Metric developed by Butte Co. Office of Education, the district will continue to operate in the "core" phase or better for all measurements.	No difference from baseline.
4.6	2C- Phase of professional development needs. Metric: Local Survey Tool	2C- Survey results from staff (Survey Monkey-Spring 2024) showed that the staff was in "Full Implementation" phase for professional development in ELA; "Full Implementation" for professional development in Math; "Initial Implementation"	2C- (Met) Survey results from staff (Survey Monkey-Spring 2025) showed that the staff was in "Full Implementation" phase for professional development in ELA; "Full	2C- (Met) Survey results from staff (Survey Monkey-Spring 2026) showed that the staff was in "Full Implementation" phase for professional development in ELA; "Full	2C- Survey results from staff (Survey Monkey- Spring 2027) will show that the staff is in "Full Implementation" phase for professional development in ELA; "Full	No difference from baseline for Math, ELA, Health. Increased 1 level for ELD, Science, Social Science, PE., Performing Arts, CTE, World Language.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		for professional development in ELD; "Initial Implementation" for professional development in NGSS, Social Science and PE; "Beginning Development" in Health and Performing Arts professional development; and "Exploration/Research" phase for CTE and World Language professional development.	Implementation" for professional development in Math; "Full Implementation" for professional development in ELD; "Full Implementation" for professional development in NGSS, Social Science and PE; "Beginning Development" in Health, "Initial Implementation" in Performing Arts professional development; and "Beginning Development" phase for CTE and World Language professional development.	Implementation" for professional development in Math; "Full Implementation" for professional development in ELD; "Full Implementation" for professional development in NGSS, Social Science and PE; "Beginning Development" in Health, "Initial Implementation" in Performing Arts professional development; and "Beginning Development" phase for CTE and World Language professional development.	Implementation" for professional development in Math; "full Implementation" for professional development in ELD; "Initial Implementation" for professional development in NGSS, Social Science and PE; "Beginning Development" in Health and Performing Arts professional development; and "Beginning Development" phase for CTE and World Language professional development.	
4.7	3A- Percentage of parents who agree/strongly agree that the school makes an effort to seek parent input in making decisions. Metric: CA Healthy Kids Survey	3A- Survey results from parents (CA Healthy Kids- fall 2023) who agree/strongly agree that the school makes an effort to seek parent input in making decisions showed the following: McKinley: 41%; Meadow View:	3A- (Met) Survey results from parents (CA Healthy Kids- fall 2024) who agree/strongly agree that the school makes an effort to seek parent input in	3A- (Met) Survey results from parents (Local version of the CA Healthy Kids- winter 2026) who agree/strongly agree that the school makes an effort to seek parent input in	3A- Survey results from parents (CA Healthy Kids- fall 2026) who agree/strongly agree that the school makes an effort to seek parent input in making decisions will show the	We saw an increase in our numbers at both McKinley and Diamond View, but saw a slight drop at Meadow View. Overall, we are moving in the right direction and seeing

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		44%; Diamond View: 44%	making decisions showed the following: McKinley: 44%; Meadow View: 37%; Diamond View: 56%	making decisions showed the following: McKinley: 44%; Meadow View: 37%; Diamond View: 56%	following: McKinley: 65%; Meadow View: 65%; Diamond View: 65%	improvements over our baseline.
4.8	3B- Percentage of unduplicated student families actively participating in programs for low income, English Learner and Foster Youth Pupils. Metric: Attendance Logs, meeting notes/minutes, survey results	3B- 6.4% of unduplicated student families actively participated in programs for low income, English Learner and Foster Youth Pupils (2023-2024).	3B- (Met) 7.6% of unduplicated student families actively participated in programs for low income, English Learner and Foster Youth Pupils (2024-2025) .	3B- (Met) 10.8% of unduplicated student families actively participated in programs for low income, English Learner and Foster Youth Pupils (2025-2026) .	3B- 15% of unduplicated student families will actively participate in programs for low income, English Learner and Foster Youth Pupils.	Increased by 4.4%
4.9	3C- Percentage of parent participation in programs for students with disabilities. Metric: Attendance Logs, meeting notes/minutes, survey results	3C- 11% of parents participated in programs for students with disabilities (2023-2024).	3C- 12.7% of parents participated in programs for students with disabilities (2024-2025) (CHKS).	3C- 13.2% of parents participated in programs for students with disabilities (2025-2026) (CHKS).	3C- 15% of parents will participate in programs for students with disabilities.	Increased by 2.2%
4.10	3D- Local Indicator/Parent Involvement: Promotion of parent involvement. Metric: CA Healthy Kids Survey	3D- The scaled score for promotion of parental involvement on the parent portion of the Fall 2023 CA Healthy Kids Survey (with average reporting of "strongly agree") given in fall 2023 were as	3D- (Not Met) The scaled score for promotion of parental involvement on the parent portion of the Fall 2024 CA Healthy Kids Survey (with	3D- (Not Met) The scaled score for parents regularly participating in parent-teacher conferences has taken the place of promotion of parental	3D- The scaled score for promotion of parental involvement on the parent portion of the CA Healthy Kids Survey (with average reporting	Our scores on this metric changed this year due to utilizing the local version of the CA Healthy Kids Survey which changed the output scores

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		follows: McK- 25%; MV- 27%; DV- 20%.	average reporting of "strongly agree") given in fall 2023 were as follows: McK- 19%; MV- 32%; DV- 18%.	involvement on the Winter 2026 Local version of the CA Healthy Kids Survey (with average reporting of "strongly agree") given in winter of 2026 as follows: McK- 57%; MV- 78%; DV- 44%.	of "strongly agree") given in fall 2026 will be as follows: McK- 40%; MV- 40%; DV- 40%.	slightly. The new measure will be used moving forward utilizing the parent participation in parent-teacher conferences.
4.11	3E- Local Indicator/Parent Involvement: Rate of participation in schoolwide surveys. Metric: Schoolwide surveys	3E- Approximately 10% of families participate in schoolwide surveys (2023-2024).	3E- (Met) 15.3% of families responded and completed the CA Healthy Kids Survey for parents. (2024-2025)	3E- (Met) 14.9% of families responded and completed the CA Healthy Kids Survey for parents. (2025-2026)	3E- 15% of families will participate in schoolwide surveys.	Increased by 4.9%
4.12	7A- Percentage of students having access to and enrolling in a broad course of study throughout school year. Metric: Local Measure; SIS	7A- 100% of our students had access to and participated in a broad course of study throughout the 2023-2024 school year. 7th and 8th grade students had access to a foreign language course taught by a credentialed teacher. 100% of our students had access to a computer in order to learn technology skills that are needed for career and college readiness.	7A- (In Progress) 100% of our students had access to and participated in a broad coarse of study throughout the 2024-2025 school year. 7th and 8th grade students had access to a foreign language course taught by a credentialed teacher. 100% of our students had access to a	7A- (Met) 100% of our students have access to and participate in a broad coarse of study throughout the 2025-2026 school year. 7th and 8th grade students had access to a foreign language course taught by a credentialed teacher. 100% of our students have access to a computer in order	7A- 100% of our students will have access to and participate in a broad course of study throughout the 2026-2027 school year. 7th and 8th grade students will have had access to a foreign language course taught by a credentialed teacher. 100% of our students had access to a computer in order	No difference from baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			computer in order to learn technology skills that are needed for career and college readiness. (Local Measure/SIS) (2024-2025)	to learn technology skills that are needed for career and college readiness. (Local Measure/SIS) (2025-2026)	to learn technology skills that are needed for career and college readiness.	
4.13	7B- Percentage of unduplicated students having access to and enrolling in programs and services developed and provided for low income students, English Learners and Foster Youth students. Metric: Local Measure; SIS; Meeting Notes, Schedules	7B- 100% of our unduplicated students had access to a broad course of study and were provided support in many forms, including: Bilingual aide, EL Teacher, Bi-lingual translator, after-school homework supports and small-group skill-building support (2023-2024).	7B- (In Progress) 100% of our unduplicated students had access to a broad course of study and were provided support in many forms, including: Bilingual aide, EL Teacher, Bilingual translator, after-school homework supports and small-group skill-building support. (Local measure/SIS/Notes/Schedules) (2024-2025)	7B- (Met) 100% of our unduplicated students have access to a broad course of study and are provided support in many forms, including: Bilingual aide, EL Teacher, Bilingual translator, after-school homework supports and small-group skill-building support. (Local measure/SIS/Notes/Schedules) (2025-2026)	7B- 100% of our unduplicated students will have access to a broad course of study and will be provided support in many forms, including: Bilingual aide, EL Teacher, Bi-lingual translator, after-school homework supports and small-group skill-building support.	No difference from baseline.
4.14	7C- Percentage of students having access to and enrollment in programs and services developed and provided for students with disabilities.	7C- 100% of our students with exceptional needs were enrolled in grade-level appropriate courses. 100% of our students with disabilities were working with grade-level materials while in the	7C- (In Progress) 100% of our students with exceptional needs were enrolled in grade-level appropriate courses. 100% of our students with	7C- (Met) 100% of our students with exceptional needs are enrolled in grade-level appropriate courses. 100% of our students with disabilities are	7C- 100% of our students with exceptional needs will be enrolled in grade-level appropriate courses. 100% of our students with disabilities will be	No difference from baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Metric: Local Measure; SIS, IEP Notes; Schedules	RSP classrooms (2023-2024).	disabilities were working with grade-level materials while in the RSP classrooms. (Local Measure/SIS/Notes/Schedules) (2024-2025)	working with grade-level materials while in the RSP classrooms. (Local Measure/SIS/Notes/Schedules) (2025-2026)	working with grade-level materials while in the RSP classrooms.	

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.

Goal Four is a maintenance goal focused on the district's continuing efforts to provide a broad course of study, utilizing state-adopted curriculum/standards and providing opportunities for the engagement of families and the community in the educational process. The impacts of the post-pandemic era have made school connections more difficult for some of our students' families, especially so for our unduplicated students and their school supports at home.

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.

(2024-25) Material differences:

Action 4.1- $16,450 difference. The number of new teachers ready to enter their induction program to clear their credential was less than anticipated.
Action 4.2- $28,617 difference. The number of teachers that participated in summer learning seminars and professional development opportunities was less than budgeted.
Action 4.3- $6,500 difference. The amount spent on supplies for parent's events and incentives was less than anticipated- often covered through other agencies during events.
Action 4.5- $6,443 difference. The amount spent on computer lab equipment and supplies was less than anticipated. This number could still change by the time we close the books and account for orders placed late in the school year.
Action 4.6- $7,063 difference. The amount budgeted for parent communication is less due to declining enrollment and fewer staff utilizing the services.
Action 4.7- $2,790 difference. The amount anticipated for EL travel expenses was less than budgeted. Professional Development close to the district allowed a lower cost this year.
Action 4.11- $48,510 difference. Lower expenditures in supplemental and concentration funds resulted in a lower indirect cost.

Action 4.12- $111,760 difference. The amount budgeted for ELA bridge materials was much higher than what was actually purchased.
Action 4.13- $50,000 difference. Chromebook replacements were not purchased in this year's LCAP cycle as planned based on declining enrollment and overall needs.

As described routinely in the updates to this document, declining enrollment creates a trickle-effect on projected expenditures. If you don't have as many students, you don't need as many staff and your overall expenditures will drop.

(2025-26) Material Differences:
Action 4.1 Induction Program: $6,365 difference - The number of new teachers ready to enter their induction program to clear their credential was less than anticipated.
Action 4.2 - Professional Development: $34,490 difference - The District held many trainings throughout the summer and the school year, many of those trainings were funded with one-time grant funds such as Rural Math Collaborative.
Action 4.3 - Family Outreach & Parent nights: $6,500 difference - The amount spent on supplies for parent's events and incentives was less than anticipated- often covered through other agencies during events.
Action 4.5 - Computer Lab Equipment: 17.6% less expended than planned due to less supplies being needed in current year.
Action 4.7 - DELAC meetings & supplies: $2,865 difference - The amount anticipated for EL travel expenses was less than budgeted. Professional Development close to the district allowed a lower cost this year.
Action 4.8 - Library Materials: $3,960 difference - The school libraries have made larger purchases over the past several years and need to surplus books in order to make room for additional books.
Action 4.9 - Site Discretionary Funds: $4,972 difference - The site councils had other categorical funds to allocate throughout the year to meet their goals within the Site Plans, these funds will be carried over for future site council allocation.
Action 4.10 - Family Survey: $4486 difference - The KELVIN program contract cost less than expected.
Action 4.11 - Indirect Cost - $43,770 difference - Lower expenditures in supplemental and concentration funds resulted in a lower indirect cost.
Action 4.12 - Bridge Materials - $17,614 difference - The math bridge materials cost less than expected due to the piloting of programs and publishers providing some no cost materials.

All other expenditures were within the expected range for the actions.

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

The majority of our goal was met by the actions that were taken towards increasing family engagement and providing a broad course of study with our state adopted curriculum- all within a safe environment. The maintenance goal was simple, but effective in the actions that were directly related to outcomes that were simple to measure and score. While the district operations are primarily back to normal following the pandemic, we have found that some off the practices we utilized during the pandemic actually now have a place in the work we do. Overall, since closing down schools for a time, our answers from parents on the CHKS survey are lower than what our averages used to be before the pandemic. The bottom line is that parents have a more critical eye for the work we do in the schools and they are looking for better communication and connectedness with the school environment. Survey results indicate that we were able to meet the criteria for providing a broad course of study for our students and we are using current state-adopted materials. Overall, the results we were seeking are present in the outcomes with the help of our applied actions.

An analysis of this goal and the associated actions shows that the overall plans for the specific areas of goal four are working and are effective. The district is confident that the continuation of most of the actions and slight modifications to funding will bring about the desired results in the coming years.

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.

For the 2026-2027 school year, the district will plan to keep most of the actions in Goal four, but will modify some of the dollar amounts to more closely align to what we anticipate will happen in the coming year.
The anticipated changes are as follows:
1. The district will continue to offer professional development opportunities for staff, even if the training does not occur in the summer.
2. We will not likely spend funds on ELA bridge materials, nor will we spend any money on math materials for piloting. Action 4.12 was concluded at the end of the second year.
3. The district will still plan to spend money on computer and Chromebook replacement.

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	Induction Program for Preliminary Teachers	Provide induction program support for newly credentialed teachers through the Riverside County Office of Education or like program.	$20,000.00	No
4.2	Professional Development-Summer Institute, SEL training, etc.	The district will continue to provide supplemental training to staff outside of their normal contract days to help support new programs, supplemental curriculum and other assessed needs.	$55,795.00	No
4.3	Family Outreach, Parent Trainings, and CARES Team Initiatives	The district will provide time for staff to provide outreach to parents in order to help connect families to parent training opportunities and supports generated through a partnership with the CARES team at Lassen County Office of Education.	$6,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	CARES Team Support & Parent Nights with LCOE	The district will create a partnership with the Lassen County Office of Education as a resource for our staff to provide outreach to parents and help connect families to parent training opportunities and supports with the CARES team at Lassen County Office of Education. The CARES team will be providing training for our staff and will support families with needs by connecting them to a variety of resources in our community.	$0.00	Yes
4.5	Computer Lab/Technology Equipment and Supplies	Provide updated computer lab and technology equipment to support student use of technology	$13,500.00	Yes
4.6	Parent Communication Platforms	Provide various platforms for communication with parents, including phone app, website, notification system and gradebooks.	$15,812.00	Yes
4.7	Provide Improved Engagement Supplies for DELAC meetings/gatherings	Purchase supplies necessary to host DELAC meetings and gatherings	$4,000.00	Yes
4.8	Purchase library materials	Purchase library materials to primarily support the needs of our unduplicated students who do not have access to a wide range of materials in their homes or communities.	$6,000.00	Yes
4.9	Provide Site Discretionary Monies	Provide site discretionary monies to schools to provide more meaningful parent participation in the decision making process in school site councils.	$9,940.00	Yes
4.10	Family Survey Initiative with Kelvin Pulse	The District will utilize the Kelvin Pulse platform to periodically survey parents regarding topics of interest for school staff and administration. Information received from the surveys will be used to help inform the district about future actions in our LCAP and school site plans.	$5,900.00	Yes
4.11	Indirect Costs	Pay indirect costs associated with administrative oversight monitoring LCFF funds and LCAP process.	$199,394.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.12	ELA Bridge Materials (discontinued in 2025-2026)	The action to provide funds for ELA and Math Bridge materials has concluded and will not be necessary in year three. The new math adoption will provide the necessary materials for the coming years.	$0.00	No
4.13	Chromebook Replacement	Purchase chromebooks to replace machines that have expiring licenses and will no longer function for student use.	$55,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$2,695,044	$276,742.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
25.522%	0.000%	$0.00	25.522%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Lassen County Care Team Support (revised for 2026-2027) **Need:** An analysis of truancy data indicates that early intervention during the truancy process can help reduce long-term truancy issues, particularly for the district's unduplicated pupils (foster youth, English learners, and low-	This action is provided on an LEA-wide basis in order to support families and their students at all grades in the district. Excessive absences manifest at all grade levels and many families in the district have students at all three of our schools. The unique needs, circumstances and conditions for our unduplicated students present a greater challenge in this area than with their non-unduplicated peers. Historically, attendance data shows that our unduplicated students struggle to	District SIS will be used to monitor attendance data.

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
	income students), who face unique barriers to consistent attendance. **Scope:** LEA-wide	maintain higher levels of attendance as compared to their peers.	
1.6	**Action:** Foster Youth Supplies **Need:** Foster Youth students often have needs for school supplies and other personal items that could create barriers that keep them from attending school. This action can help with these needs **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support students at all grade levels that need support due to their status as a foster youth student. The unique needs, circumstances and conditions for our foster youth students present a greater challenge in having traditional supplies for school in relation to their non-foster peers.	District surveys and data provided through Foster Youth Services will be used to measure effectiveness.
1.7	**Action:** Home To School Transportation **Need:** Data shows that unduplicated students rely on school transportation at a greater rate than that of their non-unduplicated peers. School engagement is dependent on students getting to and from school in a safe manner on a daily basis. **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support families and their students at all grades in the district. Daily school engagement all grade levels relies heavily on transport to and from school; many families in the district have students at all three of our schools. The unique needs, circumstances and conditions for our unduplicated students present a greater challenge in this area than with their non-unduplicated peers. Historically, bus usage data shows that our unduplicated students struggle to maintain higher levels of attendance as compared to their peers and transportation is a large component in this equation.	District SIS attendance totals and bus ridership totals will be used to monitor the effectiveness of this action.

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
1.8	**Action:** Attendance Monitoring-School Secretaries **Need:** A review of attendance data indicates that early monitoring and intervention by school secretaries can help reduce long-term attendance issues, particularly for the district's unduplicated pupils (foster youth, English learners, and low-income students), who historically struggle to maintain attendance levels comparable to their peers. Staff have indicated that these excessive absences disproportionately impact the academic achievement of this student population. **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support families and their students at all grades in the district. Excessive absences manifest at all grade levels and many families in the district have students at all three of our schools. The unique needs, circumstances and conditions for our unduplicated students present a greater challenge in this area than with their non-unduplicated peers. Historically, attendance data shows that our unduplicated students struggle to maintain higher levels of attendance as compared to their peers.	District SIS will be used to monitor attendance data.
1.9	**Action:** School Health Clerk Services **Need:** Student nurse visit data shows that more students are relying on contact with a school nurse than prior to the pandemic, particularly among the district's unduplicated pupils (foster youth, English learners, and low-income students), who rely more heavily on school nursing services than their peers. **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support families and their students at all grades in the district. Health Care Solutions in our rural community are statistically more difficult for students at all grade levels and many families in the district have students at all three of our schools. The unique needs, circumstances and conditions for our unduplicated students present a greater challenge in this area than with their non-unduplicated peers. Historically, nurse visits data shows that our unduplicated students rely more heavily on utilizing school nursing services to compared to their peers- especially since the pandemic. More hours for nursing services are needed to meet this minimum need than in the past.	District SIS data will be used to monitor student access.

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
1.12	**Action:** Additional School Custodian Hours **Need:** Staff data showed that more custodial time was necessary to keep school facilities in clean, operational condition, particularly at schools serving a higher concentration of the district's unduplicated pupils (foster youth, English learners, and low-income students), where lower attendance in the early grades has been linked to facility conditions. Increased attention to cleanliness is viewed as a way to support consistent attendance and a healthier learning environment for this student population. **Scope:** Schoolwide	This action is provided on an Schoolwide basis in order to support families and their students at specific schools in the district. School absences manifest at all grade levels and many families in the district have students at all three of our schools; the lower grades are more impacted with poor attendance than at the higher levels. The unique needs, circumstances and conditions for our unduplicated students present a greater challenge in this area than with their non-unduplicated peers. Historically, attendance data shows that our unduplicated students struggle to maintain higher levels of attendance as compared to their peers- this is statistically greater in the lower grade levels.	District SIS data will be used to monitor attendance rates and CHKS surveys will measure the perception of the cleanliness of the schools.
2.1	**Action:** Continued English Learner Program Supports **Need:** Specialized supports are needed to our non-english speaking students and their families. Specific, focused supports are needed to provide equitable offerings for our students that do not speak english as their native language. **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support English Learner families and their students at all grades in the district. English Learner needs manifest at all grade levels and many English Learner families in the district have students at all three of our schools. The unique needs, circumstances and conditions for our English Learner students present a greater challenge in this area than with their non-English Learner peers. Statistically, academic achievement data shows that our English Learners struggle to maintain higher levels of achievement as compared to their peers.	CA Dashboard results will be used to monitor success as well as parent survey data.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** Instructional Math Coach Support **Need:** With the new math framework now out and accessible, math instruction needs supports to improve practices that more closely align with the new framework. Feedback from staff shows that most teachers are looking for better understanding of the new framework and need instructional support for best practices around mathematics — supports that are particularly critical for the district's unduplicated pupils (foster youth, English learners, and low-income students), who often face greater barriers to accessing high-quality, standards-aligned math instruction and benefit most from strong, research-based coaching to close persistent achievement gaps. **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support math instruction across all three schools in the district. Math instructional supports are impactful at all levels and student achievement in mathematics is improved when strong, research-based approaches are used for coaching with staff. The District has been involved in supporting staff through the PLC process and the math coach has had a strong impact on instructional practices at all levels.	Staff Surveys and CA Dashboard results will be used to monitor success.
2.4	**Action:** Focused Intervention Services **Need:** Schoolwide data shows that a large percentage of students need intervention support in English Language Arts and Mathematics, with the district's unduplicated pupils (foster youth, English learners, and low-income students) experiencing these foundational gaps at disproportionately higher rates following pandemic-related learning disruption. A robust intervention program can	This action is provided on an LEA-wide basis in order to support intervention needs across most grade levels in the district. Since the pandemic, school data shows that more students are coming to school with foundational gaps in their learning due to the isolation of the pandemic. Consequently, more individual attention is needed to help these students reach grade level on academics.	District Diagnostic data, staff surveys and CA Dashboard will be used to measure effectiveness of intervention supports.

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
	help support students who are below grade level. **Scope:** Schoolwide		
2.5	**Action:** Diagnostic and Remediation Software **Need:** LEA-wide data shows that a large number of students are below grade level in ELA and mathematics. Diagnostic software allows the district to disaggregate results by subgroup, enabling staff to identify and address gaps specific to the district's unduplicated pupils (foster youth, English learners, and low-income students) who may be below grade level at higher rates than their peers. **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support diagnostic testing and remediation needs across all schools in the district. Software allows the district to break down results by groups and compare with the entire group- distinguishing differences in our populations.	Usage data will be used to determine effectiveness of the use of diagnostic software while results from the testing will be used to gauge successes.
2.6	**Action:** Student Study Team Stipend **Need:** District data shows that staff are needing resources for supporting students that struggle to learn, as well as those whose behaviors are impacting their learning. This need is particularly acute for the district's unduplicated pupils (foster youth, English learners, and low-income students).	This action is provided on an LEA-wide basis to support SST processes across all three schools at all grade levels. The unique needs, circumstances and conditions for our unduplicated students present a greater challenge in this area than with their non-unduplicated peers. Historically, SST data shows that our unduplicated students struggle to maintain higher levels of achievement as compared to their peers.	District data regarding usage of the SST process and ongoing staff feedback will be used to measure effectiveness.

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
	Scope: LEA-wide		
2.7	**Action:** MOU with LCOE to provide Direct Services to Homeless Students **Need:** The district identified a need for additional supports for its homeless student population, who are classified among the district's unduplicated pupils (low-income/economically disadvantaged) under McKinney-Vento provisions and face unique barriers to stability and achievement not present for students from more affluent homes. This action is a direct result of the district's Technical Assistance partnership with the Lassen County Office of Education. **Scope:** LEA-wide	This action is being provided on an LEA-wide basis due to the fact that the district has homeless students at each of the schools in the LEA. The supports being provided by LCOE will impact families that might have students scattered across all of the campuses. The unique needs and conditions of this population of students requires specialize, direct support that is not always necessary with students that are from more affluent homes.	Survey data and participation numbers will be used to measure effectiveness
3.1	**Action:** Counselor Services **Need:** District data has shown a need for counseling services across all grade levels in the district to help meet the unique identified needs of the unduplicated groups for whom the action is principally directed. This action supports the identified needs of unduplicated students by providing counseling services that are	This action is provided on an LEA-wide basis in order to support counseling needs across most grade levels in the district. Since the pandemic, school data shows that more students are coming to school with foundational gaps in their social interactions due to the isolation of the pandemic. Consequently, more individual attention is needed to help these students form healthy, prosperous relationships with adults and their peers.	CHKS data from staff, students and parents will be used to monitor effectiveness.

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
	otherwise more attainable by their non-unduplicated peers. **Scope:** LEA-wide		
3.2	**Action:** SEL Programming **Need:** District data has shown a need for SEL services across all grade levels in the district to help meet the unique identified needs of the unduplicated groups for whom the action is principally directed. This action supports the identified needs of unduplicated students by providing a variety of SEL services that are otherwise more attainable by their non-unduplicated peers. **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support the social-emotional learning needs across all grade levels in the district. Since the pandemic, school data shows that more students are coming to school with foundational gaps in their social interactions due to the isolation of the pandemic. Our Hispanic subgroup has seen higher suspension levels, so this scope will specifically focus on this subgroup to help this unique group of students. Consequently, more individual attention is needed to help these students form healthy, prosperous relationships with adults and their peers.	District survey data and CHKS data from staff, students and parents will be used to monitor effectiveness.
3.4	**Action:** High Leverage Engagement Programs (Robotics and Lego Labs) **Need:** District data gathered from parents, staff and students has shown a need for high-interest/high-leverage activities to stimulate the school environment in order to improve school connectedness and overall school climate, particularly for the district's unduplicated pupils (foster youth, English	This action is provided on a schoolwide basis in order to support school connectedness across all grade levels in our intermediate school. Since the pandemic, school data shows that more students are coming to school with foundational gaps in their social interactions due to the isolation of the pandemic. Consequently, more exciting opportunities are needed to help these students form healthy, prosperous relationships with adults and their peers to build a better bond with the school community.	District survey data and CHKS data will be used to monitor effectiveness.

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
	learners, and low-income students), who often benefit most from engaging, relationship-building opportunities to strengthen their sense of belonging. **Scope:** Schoolwide		
3.7	**Action:** Principals referral to County Services/Programs **Need:** District data gathered from parents and staff has shown a need for connections to be established between the school environment and various county services/programs. Principals of schools are prime candidates for supporting parents with these needs. This action is a direct result of our homeless data showing lower attendance and higher suspension rates with this group. **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support families with services in the community across our entire district. The unique needs, circumstances and conditions for our unduplicated students present a greater challenge in this area than with their non-unduplicated peers. Historically, our unduplicated students struggle to maintain higher levels of achievement, attendance and positive behavior as compared to their peers; these connections with county services help foster these groups and improve outcomes in the schools.	District survey data will be used to monitor effectiveness.
3.8	**Action:** Youth Services Life Skills courses **Need:** Data gathered from staff and parents show the need for SEL supports from outside agencies to help build better peer relationships between students. This need is particularly relevant for the district's unduplicated pupils (foster youth,	This action is provided on a schoolwide basis in order to support the social-emotional learning needs of our middle school students. Since the pandemic, school data shows that more students are coming to school with foundational gaps in their social interactions due to the isolation of the pandemic. Consequently, more individual attention is needed to help these students form	Survey data will be gathered to measure effectiveness.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	English learners, and low-income students), who may face additional barriers to building supportive peer relationships. **Scope:** Schoolwide	healthy, prosperous relationships with adults and their peers.	
4.3	**Action:** Family Outreach, Parent Trainings, and CARES Team Initiatives **Need:** The district has identified a need to help connect families with resources available outside of the school setting, including parent training and supports available through social services and other local agencies in order to meet the unique identified needs of the unduplicated student groups for whom the action is principally directed. **Scope:** Schoolwide	This action is provided on an schoolwide basis in order to support students and families at McKinley School. Parent efficacy in navigating the demands of the educational system historically does not occur as well with parents of our unduplicated students at the lowest grade levels. The need for support and the sharing of resource information is more important than ever for our youngest parents.	Staff and Parent surveys will be used to monitor effectiveness
4.4	**Action:** CARES Team Support & Parent Nights with LCOE **Need:** "The district has identified a need to help connect families with resources available outside of the school setting, including parent training and supports available through social services and other local agencies. This need is particularly acute for parents of the district's	This action is provided on an schoolwide basis in order to support students and families at McKinley School. Parent efficacy in navigating the demands of the educational system historically does not occur as well with parents of our unduplicated students at the lowest grade levels. The need for support and the sharing of resource information is more important than ever for our youngest parents.	Staff and Parent surveys will be used to monitor effectiveness

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
	unduplicated pupils (foster youth, English learners, and low-income students) at the lowest grade levels, as parent efficacy in navigating the demands of the educational system has historically been lower for these families. **Scope:** Schoolwide		
4.5	**Action:** Computer Lab/Technology Equipment and Supplies **Need:** District stakeholders have identified the need to provide more robust, updated equipment for students in the district's computer labs. Access to technology has historically been more limited for the district's unduplicated pupils (foster youth, English learners, and low-income students), making multiple opportunities for technology access especially important for this population. **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support students across the school in our district. Access to technology historically does not occur as well with our unduplicated students. The need for multiple opportunities for students to have access to technology is more important than ever for our three sites. The district needs to provide ways for updated equipment to be available beyond our classrooms.	Student, Staff and Parent survey responses on CHKS and Kelvin will be used to measure our successes in this area.
4.6	**Action:** Parent Communication Platforms **Need:** Survey data from parents and data from parent advisory meetings show a need for a website and communication platform that	This action is provided on an LEA-wide basis in order to support students and families across the schools in our district. Parent communication historically does not occur as well with parents of our unduplicated students. The need for multiple avenues for information to be obtained is more important than ever for our three sites. The district	Parent input from the CHKS survey will be used to measure effectiveness in this action.

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
	provides parents with data about school events and access to school information. Parent communication has historically been more difficult for the district's unduplicated pupils (foster youth, English learners, and low-income students), making multiple avenues for information especially important for these families. **Scope:** LEA-wide	needs to provide ways for information to be shared that are beyond the traditional approaches.	
4.9	**Action:** Provide Site Discretionary Monies **Need:** District stakeholders identified the need to provide parents more oversight with the expenditure of monies in the Site Council arena. The discretionary monies allow parents to have specific needs met at the site level. The unique needs and conditions of the district's unduplicated student families (foster youth, English learners, and low-income students) make these groups more adversely impacted by the importance of parent involvement, specifically on site councils, making this direct avenue for parent influence over spending especially valuable for these families. **Scope:** Schoolwide	This action will be administered on an Schoolwide basis to support parents and site council members at the individual schools. The unique needs and conditions of our unduplicated student families makes these groups more adversely impacted by the importance of parent involvement, specifically on site councils. In the past, we struggled to find parents that were interested in serving simply because they really didn't feel like they had much control over how monies could be directed at the sites. This action provides a direct way to contribute to the needs of our students through their parents' involvement.	CHKS survey data will be used to monitor how parents feel about their ability to be meaningfully involved at the sites.

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
4.10	**Action:** Family Survey Initiative with Kelvin Pulse **Need:** The district has identified that it needs to find more ways to connect with families of our unduplicated students and receive more feedback about their unique needs and perspectives. **Scope:** LEA-wide	This action will be administered on an LEA-wide basis to procure information from families about the experience of their children in our schools and to gauge successes and failures of our initiatives and programs. The unique needs and conditions of our unduplicated student families makes these groups more adversely effected by our use of feedback than their non-unduplicated peers. Many times information gathered from these groups can yield programs that provide more impactful results than it might with more affluent families.	Surveys and usage data will be utilized to monitor effectiveness.
4.11	**Action:** Indirect Costs **Need:** District budgeting identifies a need for the use of indirect cost transfers for managing the programs of our unduplicated students/needs. **Scope:** LEA-wide	This action is provided on an LEA-wide basis in order to support the students and families of our unduplicated populations across our three school sites. The actions in the LCAP are primarily directed to meet the unique needs of our unduplicated students and the management of those actions the the use of an indirect cost is allowable by law.	District budget allowances will be used to measure the indirect cost as allowable by law.
4.13	**Action:** Chromebook Replacement **Need:** Computer inventory assessment shows a need to add a large number of chromebooks due to the expiration of the OS for existing machines received during the pandemic. The district's unduplicated students (foster youth, English learners, and low-income students) do not have as much access to computers as	This action is provided on an LEA-wide basis in order to support students and families across the three school sites in our district. The unique needs, circumstances and conditions for our unduplicated students present a greater challenge in this area than with their non-unduplicated peers. Our unduplicated students do not have as much access to computers as their more affluent peers. Benefits are seen by staff when all students are afforded opportunities to utilize technology in our classrooms and in our supplemental programs.	District inventory records will be used to measure "up-to-date" chromebooks that are able to be used by students.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	their more affluent peers, presenting a greater challenge for this population in maintaining consistent access to up-to-date technology. **Scope:** 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
1.4	**Action:** Laundering Services for Homeless and Low-Income Students **Need:** Stakeholders identified a need to provide laundering services for homeless and low-income students , both categories within the district's unduplicated pupil population, as a means to remove barriers to school attendance. **Scope:** Limited to Unduplicated Student Group(s)	This action is designed to specifically meet the needs of our homeless and low-income students by providing a means to help them with access to clean clothing, thus positively impacting one of the known barriers tor engagement in our schools.	Student attendance rates will be monitored to track effectiveness of this action.
1.10	**Action:** Tutor House Utilities **Need:**	This action is designed to address the specific, individual needs of our foster youth that attend our schools. Tutoring is available in a variety of after-school formats, but stakeholders have indicated	Student achievement and parent survey data will be used to monitor

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Stakeholders for the district's foster youth, a component of the unduplicated pupil population, have identified a need to provide separate tutoring space designated specifically for foster youth, requiring paid utilities to support this dedicated space. **Scope:** Limited to Unduplicated Student Group(s)	that a special place that is designated only for foster youth can help build confidence and support better engagement with learning. The tutor house is designed to provide a safe space for supplemental support for these students.	effectiveness of this action.
1.11	**Action:** Tutor House Contributions **Need:** Stakeholders for the district's foster youth, a component of the unduplicated pupil population, have identified a need to provide a separate tutoring space designated specifically for foster youth in the district. This dedicated space is intended to help these students build confidence and engage more consistently in supplemental learning outside the traditional classroom setting. **Scope:** Limited to Unduplicated Student Group(s)	This action is designed to address the specific, individual needs of our foster youth that attend our schools. Tutoring is available in a variety of after-school formats, but stakeholders have indicated that a special place that is designated only for foster youth can help build confidence and support better engagement with learning. The tutor house is designed to provide a safe space for supplemental support for these students.	Student achievement and parent survey data will be used to monitor effectiveness of this action.
2.1	**Action:** Continued English Learner Program Supports **Need:** District stakeholders have identified a need for specialized supports for the district's English Learners — a component of the unduplicated pupil population — at all three school sites. This need is underscored by the CA	This action is designed to meet the specific, unique needs of our English Learners across our three school sites. Our English Learners have very unique and specific needs and the district has created a program to support those special and specific needs through planned activities, specialized resources and supports for parents. Specific PD will address math instructional supports for English Learners as a result of our	Student achievement data and parent survey data will be used to measure the effectiveness of these program supports.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Dashboard, which shows a Red indicator for this subgroup in mathematics. **Scope:** Limited to Unduplicated Student Group(s)	Red indicator for this subgroup. Our English Learner program enjoys both academic and school connectedness successes that are well documented in our district.	
4.7	**Action:** Provide Improved Engagement Supplies for DELAC meetings/gatherings **Need:** District stakeholders have identified an ongoing need to provide specialized supports for English Learner parents, families of a component of the unduplicated pupil population, to help them better engage with the school system through DELAC meetings and gatherings. **Scope:** Limited to Unduplicated Student Group(s)	This action is designed to specifically target parent support and engagement in our district. English Learner parents, like their children, have unique needs and in order to help the connect with the school system, the district has created a formula for success that fosters better engagement with the schools.	Parent participation and survey data will be used to measure effectiveness.
4.8	**Action:** Purchase library materials **Need:** District stakeholders have identified the need to provide more robust materials for students in the district's libraries. Library materials are not always as accessible to the district's unduplicated students (foster youth, English learners, and low-income students) as they are to more affluent families, and resources that reflect the lives and experiences of these students can help nurture a stronger home-to-school relationship.	This action is designed to meet the unique needs of our unduplicated students while also providing a benefit to their non-unduplicated peers. Library materials are not always as accessible to our unduplicated students as they might be to more affluent families. Purchasing specific resources for our libraries that resemble the lives and families of our unduplicated students can help nurture a better home-to-school relationship that will support our unduplicated students and their specific needs.	Student and parent surveys will be used to measure the effectiveness of this action.

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)		

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.

The contributing actions shared above are being implemented either LEA-wide or School-wide and are expected to positively impact Susanville School District's unduplicated students. School-wide data and input gathered from students & staff indicate that unduplicated students struggle both academically and socio-emotionally at a higher rate than their non-unduplicated peers. While these actions may have residual supporting effects for all students, Susanville School District expects the implementation of the above listed contributing actions to disproportionally improve the academic and socio-emotional standing of unduplicated students at a greater rate than their non-unduplicated peers. Goal 1, Action 11 recognizes a percentage increase in services by dividing the estimated cost by the base grant to determine the percentage of increased services for Foster Youth supports provided by other agencies.

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.

(2024-2025)
Goal 1, Action 12 is included in this new cycle of the LCAP for adding additional concentration funds services through more custodial hours at our sites to improve cleaning and sanitization. Cleaner schools help promote better health for our students and can improve our overall attendance, especially at the lower grades where higher concentrations of unduplicated students go to school.

(2025-2026)
Goal 1, Action 12 is continued in the second year of this LCAP cycle for adding additional concentration funds services through more custodial hours at our sites to improve cleaning and sanitization. Our cleaner schools have helped promote better health for your students and have improved overall attendance, especially in our lower grades where there is a higher concentration of unduplicated students.
Goal 2, Action 1 is included in this year of the LCAP for using additional concentration funds for adding a bilingual aide at our middle school to service our English Learners at that school site. This support provides more resources for our Jr. High students- that are part of the unduplicated count.
Goal 3, Action 2 is included in this year's LCAP for using additional concentration funds to provide SEL resources to students at the three sites through specialized paraprofessionals that work directly with students to help families and pupils better access their education on a daily

basis. These services are principally directed at those students and families that are part of our unduplicated counts at each of our school sites.

(2026-2027)
Goal 1, Action 12 is continued in the third year of this LCAP cycle for adding additional concentration funds services through more custodial hours at our sites to improve cleaning and sanitization. Our cleaner schools have continued to help promote better health standards for students and have improved overall attendance, especially at McKinley School where we have such a high concentration of unduplicated students.
Goal 2, Action 1 is continued in the third year of this LCAP for using additional concentration funds for adding a bilingual aide at our middle school to help support our English Learners at that site. This support continues to provide more resources for our Jr. High students that are a part of the unduplicated count.
Goal 3, Action 2 is continued in the third year of this LCAP for using additional concentration funds to provide SEL resources to students at the three sites through specialized paraprofessionals that work directly with students to help families and pupils better access their education on a daily basis. In addition, during this third year, the district is also adding a Registered Behavior Technician at each site to help support our students with the most needs. These services are principally directed at those students and families that are a part of our unduplicated counts at each school site.

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	0:0	1:12
Staff-to-student ratio of certificated staff providing direct services to students	0:0	1:19

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	$10,559,717.00	$2,695,044	25.522%	0.000%	25.522%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,519,227.00	$2,730,920.00	$0.00	$104,613.00	$6,354,760.00	$3,905,511.00	$2,449,249.00

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	Lassen County Care Team Support (revised for 2026-2027)	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Years 1-3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.2	Expanded Learning Program Contribution	All	No			All Schools Specific Schools: McKinley, Meadow View and Diamond View Schools TK- 6th	3 Years	$471,410.00	$1,418,590.00	$0.00	$1,890,000.00	$0.00	$0.00	$1,890,000.00	
1	1.3	Attendence Incentives Initiative	All	No			All Schools	3 Years	$0.00	$9,000.00	$0.00	$9,000.00	$0.00	$0.00	$9,000.00	
1	1.4	Laundering Services for Homeless and Low-Income Students	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Diamond View; McKinley School 6th to 8th; TK- 2nd	3 Years	$8,934.00	$3,000.00	$11,934.00	$0.00	$0.00	$0.00	$11,934.00	0
1	1.6	Foster Youth Supplies	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	Years 1-3	$0.00	$3,000.00	$3,000.00	$0.00	$0.00	$0.00	$3,000.00	0
1	1.7	Home To School Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$0.00	$288,000.00	$288,000.00	$0.00	$0.00	$0.00	$288,000.00	0
1	1.8	Attendance Monitoring-School Secretaries	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 2-3	$20,843.00	$0.00	$20,843.00	$0.00	$0.00	$0.00	$20,843.00	0
1	1.9	School Health Clerk Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$70,836.00	$0.00	$70,836.00	$0.00	$0.00	$0.00	$70,836.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Tutor House Utilities	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: McKinley; Meadow View TK-5	Years 1-3	$0.00	$5,433.00	$5,433.00	$0.00	$0.00	$0.00	$5,433.00	0
1	1.11	Tutor House Contributions	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: McKinley; Meadow View TK-5	Years 2-3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.9443%
1	1.12	Additional School Custodian Hours	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: McKinley; Meadow View; Diamond View TK-8	Years 1-3	$87,164.00	$0.00	$87,164.00	$0.00	$0.00	$0.00	$87,164.00	0
2	2.1	Continued English Learner Program Supports	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	Years 1-3	$260,346.00	$10,500.00	$270,846.00	$0.00	$0.00	$0.00	$270,846.00	0
2	2.2	Instructional Math Coach Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Diamond View Year 1; McK and MV Year 2 6-8; K-5	Year one; re-evaluate for years 2 and 3	$172,178.00	$1,000.00	$173,178.00	$0.00	$0.00	$0.00	$173,178.00	0
2	2.3	Professional Learning Community Work to Improve Instructional Practices	All	No			All Schools	Year 1; Re-evaluate for years 2 and 3	$0.00	$99,000.00	$9,000.00	$90,000.00	$0.00	$0.00	$99,000.00	
2	2.4	Focused Intervention Services	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McKinley School and Meadow View School K-2; 3-5	Years 1-3	$1,566,350.00	$5,000.00	$1,551,512.00	$0.00	$0.00	$19,838.00	$1,571,350.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.5	Diagnostic and Remediation Software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$0.00	$76,430.00	$0.00	$14,655.00	$0.00	$61,775.00	$76,430.00	0
2	2.6	Student Study Team Stipend	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$9,154.00	$0.00	$9,154.00	$0.00	$0.00	$0.00	$9,154.00	0
2	2.7	MOU with LCOE to provide Direct Services to Homeless Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	0
2	2.8	Continue Additional SpEd positions & Hours- Post Pandemic funding	Students with Disabilities	No			All Schools	Years 1-3	$495,958.00	$0.00	$0.00	$495,958.00	$0.00	$0.00	$495,958.00	
3	3.1	Counselor Services	Low Income	Yes	LEA-wide	Low Income	All Schools	Years 1-3	$329,369.00	$170,750.00	$340,869.00	$159,250.00	$0.00	$0.00	$500,119.00	0
3	3.2	SEL Programming	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$249,814.00	$9,000.00	$258,814.00	$0.00	$0.00	$0.00	$258,814.00	0
3	3.4	High Leverage Engagement Programs (Robotics and Lego Labs)	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Meadow View 3-5	Years 1-3	$82,090.00	$3,000.00	$82,090.00	$0.00	$0.00	$3,000.00	$85,090.00	0
3	3.5	Specialized Online Professional Development for all staff	Students with Disabilities	No			All Schools	Years 1-3	$0.00	$1,500.00	$1,500.00	$0.00	$0.00	$0.00	$1,500.00	
3	3.7	Principals referral to County Services/Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$25,270.00	$0.00	$25,270.00	$0.00	$0.00	$0.00	$25,270.00	0
3	3.8	Youth Services Life Skills courses	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Diamond View 7th Grade	Years 2-3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.0250%
4	4.1	Induction Program for Preliminary Teachers	All	No			All Schools	Years 1-3	$0.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00	$20,000.00	
4	4.2	Professional Development- Summer Institute, SEL training, etc.	All	No			All Schools	Year 1; to be re-evaluated for years 2 and 3	$55,795.00	$0.00	$0.00	$55,795.00	$0.00	$0.00	$55,795.00	
4	4.3	Family Outreach, Parent Trainings, and CARES Team Initiatives	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McKinley TK-3	Years 1-3	$0.00	$6,500.00	$6,500.00	$0.00	$0.00	$0.00	$6,500.00	0
4	4.4	CARES Team Support & Parent Nights with LCOE	English Learners Foster Youth	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: McKinley	Years 1-3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.1092

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income	TK-2									
4	**4.5**	Computer Lab/Technology Equipment and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$0.00	$13,500.00	$6,000.00	$7,500.00	$0.00	$0.00	$13,500.00	0
4	**4.6**	Parent Communication Platforms	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$0.00	$15,812.00	$7,050.00	$8,762.00	$0.00	$0.00	$15,812.00	0
4	**4.7**	Provide Improved Engagement Supplies for DELAC meetings/gatherings	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Years 1-3	$0.00	$4,000.00	$4,000.00	$0.00	$0.00	$0.00	$4,000.00	0
4	**4.8**	Purchase library materials	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Years 1-3	$0.00	$6,000.00	$6,000.00	$0.00	$0.00	$0.00	$6,000.00	0
4	**4.9**	Provide Site Discretionary Monies	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: McKinley, Meadow View and Diamond View Schools TK-8th Grades	Years 1-3	$0.00	$9,940.00	$9,940.00	$0.00	$0.00	$0.00	$9,940.00	0
4	**4.10**	Family Survey Initiative with Kelvin Pulse	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$0.00	$5,900.00	$5,900.00	$0.00	$0.00	$0.00	$5,900.00	0
4	**4.11**	Indirect Costs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	$0.00	$199,394.00	$199,394.00	$0.00	$0.00	$0.00	$199,394.00	0
4	**4.12**	ELA Bridge Materials (discontinued in 2025-2026)	All	No			All Schools	Years 1-2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	**4.13**	Chromebook Replacement	Low Income	Yes	LEA-wide	Low Income	All Schools	Year 1; re-evaluate for years 2 and 3	$0.00	$55,000.00	$55,000.00	$0.00	$0.00	$0.00	$55,000.00	0

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
$10,559,717.00	$2,695,044	25.522%	0.000%	25.522%	$3,508,727.00	1.079%	34.306 %	**Total:**	$3,508,727.00
								LEA-wide Total:	$1,744,154.00
								Limited Total:	$298,213.00
								Schoolwide Total:	$1,737,206.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Lassen County Care Team Support (revised for 2026-2027)	Yes	LEA-wide	Foster Youth Low Income	All Schools	$0.00	0
1	**1.4**	Laundering Services for Homeless and Low-Income Students	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Diamond View; McKinley School 6th to 8th; TK- 2nd	$11,934.00	0
1	**1.6**	Foster Youth Supplies	Yes	LEA-wide	Foster Youth	All Schools	$3,000.00	0
1	**1.7**	Home To School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$288,000.00	0
1	**1.8**	Attendance Monitoring-School Secretaries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,843.00	0
1	**1.9**	School Health Clerk Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,836.00	0

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	1.10	Tutor House Utilities	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: McKinley; Meadow View TK-5	$5,433.00	0
1	1.11	Tutor House Contributions	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: McKinley; Meadow View TK-5	$0.00	0.9443%
1	1.12	Additional School Custodian Hours	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: McKinley; Meadow View; Diamond View TK-8	$87,164.00	0
2	2.1	Continued English Learner Program Supports	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$270,846.00	0
2	2.2	Instructional Math Coach Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Diamond View Year 1; McK and MV Year 2 6-8; K-5	$173,178.00	0
2	2.4	Focused Intervention Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McKinley School and Meadow View School K-2; 3-5	$1,551,512.00	0
2	2.5	Diagnostic and Remediation Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	0
2	2.6	Student Study Team Stipend	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,154.00	0
2	2.7	MOU with LCOE to provide Direct Services to Homeless Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	0
3	3.1	Counselor Services	Yes	LEA-wide	Low Income	All Schools	$340,869.00	0

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 (%)
3	3.2	SEL Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$258,814.00	0
3	3.4	High Leverage Engagement Programs (Robotics and Lego Labs)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Meadow View 3-5	$82,090.00	0
3	3.7	Principals referral to County Services/Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,270.00	0
3	3.8	Youth Services Life Skills courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Diamond View 7th Grade	$0.00	0.0250%
4	4.3	Family Outreach, Parent Trainings, and CARES Team Initiatives	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McKinley TK-3	$6,500.00	0
4	4.4	CARES Team Support & Parent Nights with LCOE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McKinley TK-2	$0.00	0.1092
4	4.5	Computer Lab/Technology Equipment and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,000.00	0
4	4.6	Parent Communication Platforms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,050.00	0
4	4.7	Provide Improved Engagement Supplies for DELAC meetings/gatherings	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$4,000.00	0
4	4.8	Purchase library materials	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$6,000.00	0
4	4.9	Provide Site Discretionary Monies	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: McKinley, Meadow View and Diamond View Schools TK-8th Grades	$9,940.00	0
4	4.10	Family Survey Initiative with Kelvin Pulse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,900.00	0

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 (%)
4	4.11	Indirect Costs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$199,394.00	0
4	4.13	Chromebook Replacement	Yes	LEA-wide	Low Income	All Schools	$55,000.00	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,935,942.00	$5,239,412.65

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**	Probation Department Engagement Support Services	Yes	$17,550.00	$0.00
1	**1.2**	Expanded Learning Program Encroachment???????	No	$888,150.00	$1,139,968.00
1	**1.3**	Attendence Incentives Initiative	No	$9,000.00	$8,057.16
1	**1.4**	Laundering Services for Homeless and Low-Income Students	Yes	$11,425.00	$8,785.00
1	**1.6**	Foster Youth Supplies	Yes	$3,000.00	$0.00
1	**1.7**	Home To School Transportation	Yes	$275,000.00	$271,130.00
1	**1.8**	Attendance Monitoring-School Secretaries	Yes	$19,839.00	$19,925.00
1	**1.9**	School Health Clerk Services	Yes	$67,000.00	$67,372.00
1	**1.10**	Tutor House Utilities	Yes	$5,559.00	$4,286.00
1	**1.11**	Tutor House Contributions	Yes	$0.00	$0.00
1	**1.12**	Additional School Custodian Hours	Yes	$83,189.00	$90,075.00

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)
2	2.1	Continued English Learner Program Supports	Yes	$255,700.00	$242,640.00
2	2.2	Instructional Math Coach Support	Yes	$170,913.00	$151,499.00
2	2.3	Professional Learning Community Work to Improve Instructional Practices	No	$99,000.00	$90,778.00
2	2.4	Focused Intervention Services	Yes	$2,090,516.00	$1,558,585.21
2	2.5	Diagnostic and Remediation Software	Yes	$97,201.00	$97,442.00
2	2.6	Student Study Team Stipend	Yes	$10,435.00	9,130.91
2	2.7	MOU with LCOE to provide Direct Services to Homeless Students	Yes	$10,000.00	$0.00
2	2.8	Continue Additional SpEd positions & Hours- Post Pandemic funding	No	$444,279.00	$385,917.00
3	3.1	Counselor Services	Yes	$570,940.00	$468,165.00
3	3.2	SEL Programming	Yes	$168,610.00	$121,557.16
3	3.4	High Leverage Engagement Programs (Robotics and Lego Labs)	Yes	$91,687.00	$81,405.00
3	3.5	Specialized Online Professional Development for all staff	No	$2,000.00	$1,230.00
3	3.7	Principals referral to County Services/Programs	Yes	$27,706.00	$27,650.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Youth Services Life Skills courses	Yes	$0.00	$0.00
4	4.1	Induction Program for Preliminary Teachers	No	$29,440.00	$23,075.00
4	4.2	Professional Development-Summer Institute, SEL training, etc.	No	$55,915.00	$21,425.00
4	4.3	Family Outreach, Parent Trainings, and CARES Team Initiatives	Yes	$6,500.00	$0.00
4	4.4	CARES Team Support & Parent Nights with LCOE	Yes	$0.00	$0.00
4	4.5	Computer Lab/Technology Equipment and Supplies	Yes	$13,500.00	$11,125.00
4	4.6	Parent Communication Platforms	Yes	$14,623.00	$14,544.00
4	4.7	Provide Improved Engagement Supplies for DELAC meetings/gatherings	Yes	$4,000.00	$1,135.21
4	4.8	Purchase library materials	Yes	$6,000.00	$2,040.00
4	4.9	Provide Site Discretionary Monies	Yes	$9,840.00	$4,868.00
4	4.10	Family Survey Initiative with Kelvin Pulse	Yes	$5,625.00	$1,139.00
4	4.11	Indirect Costs	Yes	$291,800.00	$248,030.00
4	4.12	ELA Bridge Materials	No	$30,000.00	$12,386.00
4	4.13	Chromebook Replacement	Yes	$50,000.00	$54,048.00

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)
$2,588,114.00	$4,049,838.00	$3,271,290.97	$778,547.03	1.028%	1.112%	0.084%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Probation Department Engagement Support Services	Yes	$17,550.00	$0.00	0	0
1	1.4	Laundering Services for Homeless and Low-Income Students	Yes	$11,425.00	$8,785.00	0	0
1	1.6	Foster Youth Supplies	Yes	$3,000.00	$0.00	0	0
1	1.7	Home To School Transportation	Yes	$275,000.00	$271,130.00	0	0
1	1.8	Attendance Monitoring-School Secretaries	Yes	$19,839.00	$19,925.00	0	0
1	1.9	School Health Clerk Services	Yes	$67,000.00	$67,372.00	0	0
1	1.10	Tutor House Utilities	Yes	$5,559.00	$4,286.00	0	0
1	1.11	Tutor House Contributions	Yes	$0.00	$0.00	0.8997%	0.9732%
1	1.12	Additional School Custodian Hours	Yes	$83,189.00	$90,075.00	0	0
2	2.1	Continued English Learner Program Supports	Yes	$255,700.00	$242,640.48	0	0
2	2.2	Instructional Math Coach Support	Yes	$165,913.00	$150,861.00	0	0
2	2.4	Focused Intervention Services	Yes	$2,056,470.00	$1,537,919.21	0	0
2	2.5	Diagnostic and Remediation Software	Yes	$0.00	$0.00	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	Student Study Team Stipend	Yes	$10,435.00	$9,130.91	0	0
2	2.7	MOU with LCOE to provide Direct Services to Homeless Students	Yes	$10,000.00	$0.00	0	0
3	3.1	Counselor Services	Yes	$403,440.00	$321,007.00	0	0
3	3.2	SEL Programming	Yes	$168,610.00	$121,557.16	0	0
3	3.4	High Leverage Engagement Programs (Robotics and Lego Labs)	Yes	$82,687.00	$81,221.00	0	0
3	3.7	Principals referral to County Services/Programs	Yes	$27,706.00	27,650.00	0	0
3	3.8	Youth Services Life Skills courses	Yes	$0.00	$0.00	0.0238%	0.0258%
4	4.3	Family Outreach, Parent Trainings, and CARES Team Initiatives	Yes	$6,500.00	$0.00	0	0
4	4.4	CARES Team Support & Parent Nights with LCOE	Yes	$0.00	$0.00	.1040%	0.1125%
4	4.5	Computer Lab/Technology Equipment and Supplies	Yes	$6,000.00	$0.00	0	0
4	4.6	Parent Communication Platforms	Yes	$6,550.00	$6,471.00	0	0
4	4.7	Provide Improved Engagement Supplies for DELAC meetings/gatherings	Yes	$4,000.00	$1,135.21	0	0
4	4.8	Purchase library materials	Yes	$6,000.00	$2,040.00	0	0
4	4.9	Provide Site Discretionary Monies	Yes	$9,840.00	$4,868.00	0	0
4	4.10	Family Survey Initiative with Kelvin Pulse	Yes	$5,625.00	$1,139.00	0	0
4	4.11	Indirect Costs	Yes	$291,800.00	$248,030.00	0	0
4	4.13	Chromebook Replacement	Yes	$50,000.00	$54,048.00	0	0

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$10,259,418.00	$2,588,114.00	0.00%	25.227%	$3,271,290.97	1.112%	32.997%	$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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