LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Southern Humboldt Joint Unified School District
CDS Code: 12 63040 0000000
School Year: 2026-27
LEA contact information:
Sarah Purl
Superintendent
Supt@sohumusd.com
(707) 943-1789

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 Southern Humboldt Joint Unified 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 Southern Humboldt Joint Unified School District is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ 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 Southern Humboldt Joint Unified 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: Southern Humboldt Joint Unified School District plans to spend $ for the 2026-27 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2026-27, Southern Humboldt Joint Unified School District is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Southern Humboldt Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Southern Humboldt Joint Unified School District plans to spend $ 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 2026-27

This chart compares what Southern Humboldt Joint Unified 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 Southern Humboldt Joint Unified 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 2026-27, Southern Humboldt Joint Unified School District's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Southern Humboldt Joint Unified School District actually spent $ for actions to increase or improve services for high needs students in 2026-27.

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
Southern Humboldt Joint Unified School District	Sarah Purl Superintendent	supt@sohumusd.com (707) 943-1789

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.

The Southern Humboldt Joint Unified School District (SHJUSD) crosses two counties: Mendocino and Humboldt, in the heart of the redwoods. The school district boundaries extend from remote, mountain areas down to the Eel and Mattole River valleys and continues west to Kings Range and out to the Lost Coast of the Pacific Ocean. The school district encompasses an area of approximately 773 square miles. The economic base in Southern Humboldt and Northern Mendocino counties includes tourism, commercial fishing, timber, agriculture, ranching, the school district, the community hospital, and state agencies. In 1948, nineteen separate school districts united to create the Southern Humboldt Joint Unified School District. The District is currentlycomprised of Redway Elementary School (K-6), Whitethorn Elementary School (K-6), Casterlin Elementary School (K-8), Miranda Junior High School (7-8), Casterlin High School (9-12) and South Fork High School (9-12). The District also provides an alternative educational program, Osprey Learning Center, which includes a K-12 Independent Study Alternative School of Choice program and a Continuation High School. Current enrollment is 645 students. Southern Humboldt Joint Unified School District is committed to educational excellence through a comprehensive program that promotes the success of all students by empowering them with the skills and attitudes necessary to be confident and engaged citizens of a changing world. Partnerships with our parents are foundational to our schools. Opportunities for Parent Involvement include holding seats on the School Site Councils, serving on the District LCAP Advisory Committee, joining the Career and Technical Education (CTE) Advisory Committee, the Community Schools Advisory Committee, attending stakeholder meetings and town halls, volunteering in classrooms, reading one-on-one with students, working with small groups of children, assisting at school events, chaperoning field trips, and coaching sports or leading a club. We have strong parent groups at each school that organize events and raise funds to enrich the educational environment in school.The District has several programs to serve family needs and to support family engagement. After School Programs are open daily during the school year for Expanded Learning Opportunities Program (ELOP) at the three elementary schools: Casterlin, Redway, and Whitethorn

Elementary Schools with plans to expand ELOP to 7th-12th grades with after school clubs and activities.. Planning is underway to offer Expanded Learning Opportunities to serve our 7th-12th grade schools. Summer and holiday opportunities are included in the ELOP program. The school district partners with SoHum Health to host the Southern Humboldt Family Resource Center (FRC) on the Redway School campus. The FRC provides resources and referrals, classes in parenting and cooking, assistance for Health and Wellness access, and sponsors family engagement events. Redwoods Rural Health Center (RRHC) also partners with the school district to provide services to students and families in weekly at the Wellness Center in Miranda and in RRHC Dental Van services at school sites. Mental and behavioral health is offered at the Wellness Center for students through partnerships with RRHC, DHHS, and SoHum Health, as well as district services such as Community Schools . Emerging Bilingual students, also known as English Learners (EL), comprise 7% of our total population as indicated on the 2023 CA SchoolDashboard. The three schools with the highest proportions of EL students are: 4.1% of Miranda Junior High, 12.9% of Redway School and 2.5% of South Fork High School. All of our school sites share an EL Coordinator who serves EL students, and there are EL paraprofessionals to serve students with both pull-out and push-in services during the school day. Translation is available upon request for our Spanish-speaking parents, and bilingual staff are available at both the Wellness Center and District Office. Teachers use English Language Development (ELD) strategies in their classrooms throughout the school day. In addition, the District provides curricular support for greater inclusion of English Language Development (ELD) skills throughout the curriculum.The District's free and reduced lunch rate, also known as Free and Reduced Price Meals (FRPM) is approximately 71.8% as reported by the 2023 CA School Dashboard; we have school wide Title 1 at Redway, Casterlin, Whitethorn and Miranda Junior High School. Efforts to better serve the needs of the students at SHJUSD have centered on smaller class sizes and increased instructional aide support. District challenges include home to school transportation distances, rural internet infrastructure issues for many students at their homes (also known as the "Deep Digital Divide"), and behavioral challenge experiences which can often be associated with Adverse Childhood Experiences (ACEs). Approximately 12.1% of SHUSD students receive special education services. The district provides Resource Specialist Program (RSP) teachers at each school site for students with Individual Education Plans (IEPs). Paraprofessional support is available to provide special education support for students with both push in and pull out services - including individual and small group support. Our Student Services Director is a credentialed school psychologist. Additionally, the District offers Special Day Classes (SDC) at both Redway School and South Fork High School and contracts with Speech and Language Pathologists through Presence Learning as tele-therapy for students with speech and language needs. Further, the District collaborates with the Humboldt County Office of Education and Early Intervention programs to provide quality, meaningful, and relevant educational support services for students with disabilities. This collaborative model includes support services, professional development, and communities of practice. Additionally, in order to better meet the social emotional needs of students the district employs a school counselor, Behavior Support Aides and contracts with the SELPA for a Behaviorist, Educationally Related Mental Health Services, and additional Behavior Support Aides. Voters supported a bond which has allowed the District to complete modernization of school buildings, including a full remodel of the gym at South Fork High School. Casterlin High School will have a new building in the coming year, and new buildings are planned for the Expanded Learning Opportunities Program and Osprey Learning Center's programs. The District is very proud of the new solar photovoltaic project that is now complete for Miranda campuses and that every school has a school garden. Plans for the coming years include partnership with the Southern Humboldt Community Farm to increase Farm to School connections. The following schools are receiving Equity Multiplier funds: Osprey Learning Center Continuation High and Whitethorn Elementary.

Reflections: Annual Performance

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

Part 1:
REFLECT ON PERFORMANCE BASED ON THE DASHBOARD AND LOCAL DATA.
The school district has exited several improvement plans since 2020, including Significant Disproportionality (CCEIS), Comprehensive Support and Improvement (CSI), and Differentiated Assistance (DA). The efforts of the staff, students, and community toward improvement are commendable. The school community's commitment to continuous improvement will ensure that these efforts will continue.

Examples of improvements in student data include:
District-wide Chronic Absenteeism declined 9.1% from the prior year;
English Language Arts (ELA) scores increased 7.3 points;
Math scores increased 8.7 points;
English Learner Reclassification increased 16%

At individual schools:
Miranda Jr. High's chronic absenteeism declined 8.2% and suspension rate declined 7.3%;
Redway Elementary's chronic absenteeism declined 8.6%, EL students progress increased 4.2% ;
South Fork High School's graduation rate increased 5.6%, college/career preparedness increased 18.1% and suspension declined 5.8%
Whitethorn Elementary's ELA scores increased by 31.2 points, and Chronic Absenteeism declined by 15.9%.
Casterlin Elementary's Math scores increased by 3.8 points and Chronic Absenteeism declined by 10.5%
Both Casterlin and Whitethorn had 0% of students suspended for at least one day.
Staff, students, and families look forward to all of our schools maintaining their current trajectory for improvement in these areas, and to setting the course for Continuous Improvement in all areas.
LREBG will be used for a Reading Intervention Team at Redway Elementary.

2023 Dashboard (Data must remain in the plan for the full 3 year cycle)
Lowest Performance Level (School Performance)

- Academic ELA: Miranda Junior High 116 points below standard; declined 14.5 points
- Academic Math: Miranda Junior High 133.5 points below standard; declined 13.7 points
- Chronic Absenteeism: Casterlin Elementary 56.7% chronically absent; increased 6.7%
- Suspension: South Fork High 10.4% of students suspended at least one day; increased 6.3%

Action Identified to address Academic ELA at Miranda Junior High: Action 1.1: Professional learning: Targeted professional learning to build capacity in our staff to accomplish the mission and vision of the district; Action 1.7: Add a 1.0 FTE Credentialed EL/Literacy Teacher: Design, oversee, and implement English learner services throughout the school district; Action; Action 1.8: MTSS: Response to Intervention and Accelerated Learning: Tutors and/or aides at MJH to implement academic interventions in line with Multi-Tiered System of Support (MTSS) for academics using Response to Intervention (RTI) Gifted and Talented (GATE) services and acceleration of learning district wide. Grant funded.
Action Identified to address Academic Math at Miranda Junior High:
-Action 1.1: Professional learning: Targeted professional learning to build capacity in our staff to accomplish the mission and vision of the

district;
-Action 1.7: Add a 1.0 FTE Credentialed EL/Literacy Teacher: Design, oversee, and implement English learner services throughout the school district;
-Action 1.8: MTSS: Response to Intervention and Accelerated Learning: Tutors and/or aides at MJH to implement academic interventions in line with Multi-Tiered System of Support (MTSS) for academics using Response to Intervention (RTI) Gifted and Talented (GATE) services and acceleration of learning district wide. Grant funded.

Action Identified to address Chronic Absenteeism at Casterlin Elementary:
-Action 2.1: Counseling Support: Expand comprehensive behavioral, mental, social, and emotional counseling programs at school sites, prioritizing services for students who are SED, EL, and FY, to identify and address barriers to student attendance and school connectedness and strengthen relationships with students and families. These services will be grant-funded from sources outside the district.
-Action 2.2 Social Emotional Learning (SEL) Training: Provide all school staff, with professional learning on the district-adopted SEL program and restorative practices to strengthen support for all students, with particular emphasis on professional learning geared toward Trauma Informed Practices
-Action 2.3 Coaching and Supervision of Staff: Provide all administrators with professional learning to improve knowledge and skills in coaching and supervision of teachers in the implementation of the district-adopted SEL program, restorative practices, and creating a positive learning environment for all students. ;
-Action 2.4 Multi-Tiered System of Supports : (MTSS) for positive behavioral and social/emotional growth and learning curriculum, training to promote positive social, emotional, and behavioral outcomes. This action is supported by grant funding and sources outside the district.;
Action 2.5 Extra-curricular engagement strategies: Activities such as after school clubs, expanded learning opportunities, athletics, drama, music performances, field trips prioritizing services for students who are SED, EL, and FY.;
Action 2.6 SARB/parent engagement support staff: Reception office administrative assistant prioritizing positive parent engagement and school attendance. Expenditures for this action are funded by grants.

Action Identified to address Suspension at South Fork High School :
-Action 2.1: Counseling Support: Expand comprehensive behavioral, mental, social, and emotional counseling programs at school sites, prioritizing services for students who are SED, EL, and FY, to identify and address barriers to student attendance and school connectedness and strengthen relationships with students and families. These services will be grant-funded from sources outside the district.
-Action 2.2 Social Emotional Learning (SEL) Training: Provide all school staff, with professional learning on the district-adopted SEL program and restorative practices to strengthen support for all students, with particular emphasis on professional learning geared toward Trauma Informed Practices
-Action 2.3 Coaching and Supervision of Staff: Provide all administrators with professional learning to improve knowledge and skills in coaching and supervision of teachers in the implementation of the district-adopted SEL program, restorative practices, and creating a positive learning environment for all students. ;
-Action 2.4 Multi-Tiered System of Supports : (MTSS) for positive behavioral and social/emotional growth and learning curriculum, training to promote positive social, emotional, and behavioral outcomes. This action is supported by grant funding and sources outside the district.;
Action 2.5 Extra-curricular engagement strategies: Activities such as after school clubs, expanded learning opportunities, athletics, drama, music performances, field trips prioritizing services for students who are SED, EL, and FY.;
Action 2.6 SARB/parent engagement support staff: Reception office administrative assistant prioritizing positive parent engagement and school attendance. Expenditures for this action are funded by grants.

Action 2.7 Behavioral Supports for Tiers 1,2,and 3: Campus supervisors, behaviorist, behavior support aides;

Lowest Performance Level (Student Group Performance LEA Level)

- Suspension: Students with Disabilities 11.1% suspended at least one day; increased 4.2%; and White 7% suspended at least one day; increased 2.1%

Action Identified to address Suspension of SWD: Action 2.1; Action 2.2; Action 2.3; Action 2.4, Action 2.5; Action 2.9

Lowest Performance Level (Student Group Performance School Level)
Miranda Junior High

- Academic ELA: Socioeconomically Disadvantaged 129.3 points below standard; declined 29.8 points; and White 107.3 points below standard; declined 19.5 points
- Academic Math: Socioeconomically Disadvantaged 140.1 points below standard; declined 7.5 points; and White 129.6 points below standard; declined 29.1 points

Action to address Academic ELA for SED: Action 1.1; Action 1.6; Action 1.8; Action 2.1
Actions using LREBG funds to address Academic ELA: Action 1.2
Action to address Academic Math for SED: Action 1.1; Action 1.6; Action 1.8; Action 2.1

Redway Elementary

- Academic Math: Hispanic 106 points below standard; Maintained 0.5 points

Action to address Academic Math for Hispanic students: Action 1.7; Action 1.8

South Fork High

- Suspension: Socioeconomically Disadvantaged 12.1% suspended at least one day; increased 7.8%; Students with Disabilities 18.2% suspended at least one day; increased 9.5%; and White 11.4% suspended at least one day; increased 8.2%

Action to address Suspension of SED at SFHS: Action 2.1; Action 2.2; Action 2.3; Action 2.4, Action 2.5; Action 2.9; Action 2.10
Action to address Suspension of SWD at SFHS: Action 2.9
Action to address Suspension of White students at SFHS: Action 2.10

Reflections: Technical Assistance

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

Not applicable

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.

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Osprey Learning Center and Whitethorn Elementary students, staff, parents, and community.	Monthly parent meetings at Whitethorn, one on one parent meetings, staff meetings, and surveys. Regular student and parent one on one meetings and surveys.
Teachers, principals, administrators, other school personnel, CSEA and SHTA, parents,and students	Staff meetings monthly, principal leadership team meetings bimonthly, principal and director meetings bimonthly, Partnership with Admin and Labor (PAL) meeting in fall, CSEA and SHTA formal negotiation meetings in spring, Community input/ LCAP advisory committee meetings in spring, student voice listening sessions, School Board monthly regular meetings public comment, informal meetings one on one or in small groups with staff, parents, and/or students ongoing, and surveys.

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

Based on the input, Whitethorn school will have targeted reading intervention support PD offered with Science of Reading for literacy acceleration.
Osprey will increase academic counseling services for 9-12th grades.
We will continue the following actions: support for extracurricular activities like athletics, drama, and clubs, continue Positive Behavior Intervention and Support (PBIS) at all schools; work to recruit a music teacher, continue Professional Learning for staff on standards, curriculum, classroom management and belonging.
From previous input, we will be painting buildings as a specific example in the LCAP of the general maintenance needs of the district; add English Language and Literacy Intervention as a certificated position with purchase of curriculum and interventions to accelerate EL progress toward RFEP and training and curriculum to support science of reading for literacy acceleration; increase services for Gifted and Talented

Education (GATE) activities, increase services at every site for McKinney-Vento students, increase transportation routes, and make efforts to increase psychologist services, MTSS support and 9-12 academic counseling services.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth towards meeting or exceeding standards in English language arts, mathematics, and science. Additionally, English learners will demonstrate progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in conjunction with our educational partners in response to the identified academic and language acquisition needs of our students based on state and local data.

The analysis of California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA), mathematics, and English language development (ELD) on the CAASPP results webpage. For example:

ELA:
California:47.04% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts on the Smarter Balanced assessments
Southern Humboldt JUSD: 26.43% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts on the Smarter Balanced assessments

California:36.81% of socioeconomically disadvantaged (SED) students, students met or exceeded standard.
Southern Humboldt JUSD: 25.10% of socioeconomically disadvantaged (SED) students, students met or exceeded standard.

California:10.29% of EL students met or exceeded standard.
Southern Humboldt JUSD: 0% of EL students met or exceeded standard.

California:19.92% of Foster Youth (FY) students met or exceeded standard.
Southern Humboldt JUSD: N/A

MATH:
California: 35.54% of all students in grades 3–8 and 11 met or exceeded standard in mathematics on the Smarter Balanced assessments.
Southern Humboldt JUSD: 15.65% of all students in grades 3–8 and 11 met or exceeded standard in mathematics on the Smarter Balanced assessments.

California: 24.98% of SED students students met or exceeded standard.
Southern Humboldt JUSD: 14.9% of SED students students met or exceeded standard.

California: 10.25% of EL students met or exceeded standard.
Southern Humboldt JUSD: 5% of EL students met or exceeded standard.

California: 11.15% of FY students met or exceeded standard.
Southern Humboldt JUSD: N/A

California: 50.3% of English learner students progressed at least one English Learner Progress Indicator (ELPI) level.
Southern Humboldt JUSD: 45.2% of English learner students progressed at least one English Learner Progress Indicator (ELPI) level.

Additional student outcomes related to academic performance are found in the Measuring and Reporting Results section. (Priority 8)

During the LCAP development process, educational partners identified the need for:
» Ongoing instructional support for ELA, mathematics, and ELD
» Increased collaboration time for teachers
» Assistance to SED and EL families in understanding the online tools and student management system so that they can better support their student(s) at home
» Expanded learning opportunities for students who are SED, EL, and FY
» Access to reading materials for students who are SED to be used at home
» Supportive learning environments at home for foster youth

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers, Instructional Materials, and Facilities (P1)	0 misassignments of teachers, all students have access to	15 misassignments.		0 misassignments of teachers, all students have	Increased 15 misassignments

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		standards-aligned instructional materials, and all facilities housing students are in good or exemplary repair (2023-24 Local data)	All students have access to standards-aligned instructional materials. All facilities housing students are in good or exemplary repair. (2023-24 Local data)		access to standards-aligned instructional materials, and all facilities housing students are in good or exemplary repair	
1.2	Implementation of State Standards (P2)	Academic content standards, including English learners, are fully implemented (2023-24 Local data)	No changes-Standard Met (2024 Dashboard)		Academic content standards, including for English learners, are fully implemented	No changes-Standard Met
1.3	ELA CAASPP Scores (P4)	All: 67.5 points below standard; increased 8.1 points SED: 74.3 points below standard; increased 6.4 points EL: 124.1 points below standard; increased 7.1 points FY: no data points due to less than 11 students (2023 Dashboard)	All: 60.2 points below standard; increased 7.3 points SED: 63.7 points below standard; increased 10.6 points EL: 136.7 points below standard; declined 22.2points FY: no data points due to less than 11 students (2024 Dashboard)		All: at standard SED: at standard EL: at standard FY: at standard	All: increased 7.3points SED: increased 10.6 points EL: declined 22.2 points FY: no data points due to less than 11 students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Math CAASPP Scores (P4)	All: 102 points below standard; increased 8.6 points SED: 107.3 points below standard; increased 13 points EL: 166.8 points below standard; declined 19.3 points FY: no data points due to less than 11 students (2023 Dashboard)	All: 93.2 points below standard; increased 8.7 points SED: 95.6 points below standard; increased 11.6 points EL: 140.8 points below standard; increased 3 points FY: no data points due to less than 11 students (2024 Dashboard)		All: at standard SED: at standard EL: at standard FY: at standard	All: increased 8.7 points SED: increased 11.6 points EL: increased 3 points FY: no data points due to less than 11 students
1.5	CA Science Test Scores (P4)	All: 18.88% met or exceeded SED: 19.1% met or exceeded EL: no data points due to less than 11 students FY:no data points due to less than 11 students (2023 Dashboard)	All: 14.81% met or exceeded SED: 15.09% met or exceeded EL: no data points due to less than 11 students FY:no data points due to less than 11 students (2024 Dashboard)		All: 31% met or exceeded SED: 31% met or exceeded EL: 31% met or exceeded FY: 31% met or exceeded	All: decreased 4.07% SED: decreased 4.01% EL: no data points due to less than 11 students FY:no data points due to less than 11 students
1.6	English Learner Progress (P4)	59.3% making progress toward English proficiency; increased 3.7% (2023 Dashboard)	45.2% making progress toward English proficiency; declined 14.1% (2024 Dashboard)		70% making progress toward English proficiency	Declined 14.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	English Learner Reclassification Rate (P4)	29.7% reclassified (CALPADS)	45.7% reclassified (CALPADS)		Aligned with the state rate of 46% reclassified	Increased 16%
1.8	UC or CSU Entrance Requirement Rate (P4)	19% completion rate (2023 Dashboard, Additional Reports)	29.2% completion rate (2024 Dashboard, Additional Reports)		90% completion rate	Increased 10.2%
1.9	CTE Pathway Completion Rate (P4)	6.3% completion rate (2023 Dashboard, Additional Reports)	9.7% completion rate (2024 Dashboard, Additional Reports)		10% completion rate	Increased 3.4%
1.10	UC/CSU and CTE Pathway Completion Rate (P4)	0% completion rate (2023 Dashboard, Additional Reports)	2.8% completion rate (2024 Dashboard, Additional Reports)		90% completion rate	Increased 2.8%
1.11	Advanced Placement Passing Rate (P4)	36% Passed AP Literature with a score of 3 or higher 0% passed AP Language with a score of 3 or higher 0% passed US History with a score of 3 or higher (June 2024 College Board, data from June 2023)	35.7% Passed AP Literature with a score of 3 or higher 0% passed AP Language with a score of 3 or higher 0% passed US History with a score of 3 or higher (June 2025 College Board, data from June 2024)		100% Passing at Level 3 or Higher in all categories offered	Declined 0.3% Declined

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	College Preparedness (P4)	28.8% of all grades and 44.04% of 11th graders scored at level 3 or higher in ELA on CAASPP 16.61% of all grades and 6.77 % of 11th graders scored at level 3 or higher in Math on CAASPP (2022-23 Dataquest)	26.43% of all grades and 39.03% of 11th graders scored at level 3 or higher in ELA on CAASPP 15.65% of all grades and 4.88 % of 11th graders scored at level 3 or higher in Math on CAASPP (2023-24 Dataquest)		90% Scoring at level 3 or higher on CAASPP	ELA- All grades: Declined 2.37% 11th grade: Declined5.01% MATH- All grades: Declined .96% 11th grade: Declined 1.89%
1.13	Pupil Access to a Broad Course of Study (P7)	All pupils including unduplicated students and those with special needs are enrolled in a broad course of study as defined in Ed Code 51220 (2023-24 Local data)	All students have access to a broad course of study. (2024 Dashboard)		All students have access to a broad course of study	All students have access to a broad course of study
1.14	Renaissance ELA/math Assessment Data (P8)	31% scored above 50th percentile in ELA at all other schools 32% scored above 50th percentile in Math at all other schools 38% scored above 50th percentile in ELA at Redway	36% scored above 50th percentile in ELA at all other schools 38% scored above 50th percentile in Math at all other schools		90% scoring abover the 50th percentile on STAR ELA/Math assessments.	5% Increased scored above 50th percentile in ELA at all other schools 6% Increased scored above 50th percentile in Math at all other schools

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		34% scored above 50th percentile in Math at Redway (2022-23 T2 MAP) In future years, all district schools will be together in PR.	47% scored above 50th percentile in ELA at Redway 45% scored above 50th percentile in Math at Redway (2023-24 T2 MAP)			9% Increased scored above 50th percentile in ELA at Redway 11% Increased scored above 50th percentile in Math at Redway

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.

1.1- Implemented
1.2- Implemented
1.3- Not implemented- Planned for 25/26 school year
1.4- Implemented
1.5- Implemented
1.6- Implemented
1.7- Implemented with changes for the 25/26 school year
1.8- Implemented with changes as staffing moved sites during the year.
1.9- Implemented with changes of adding a classified person in addition to a part-time certificated.
1.10 - Implemented
1.11 - Implemented
1.12- Implemented
1.13- Implemented
1.14-Implemented

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

1.1- We increased professional learning to develop teachers.
1.2- New teacher cost less than was estimated.

1.3- Increased amount of curriculum to purchase.
1.4- Maintenance expenses increased due to extra Maintenance needed on buildings and school sites.
1.7 - We weren't able to hire the EL Literacy teacher so we hired an aide instead.
1.8 - We hired an extra aid than was originally budgeted.
1.9 - We had a certificated counselor and a classified student services support person, so that increased the cost.
1.10 - Special Ed costs were lower than anticipated.
1.11 - Librarian expenses increased due to annual salary increase.
1.12- EL Paraprofessionals cost less than was originally budgeted.

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

1.5 Transportation: Effective
-Students were able to attend school more often then if transportation was not available. When students are at school, they are able to learn.
-ELA CAASPP scores increased for all students by 7.3%
-Math CAASPP scores increased for all students by 8.7%
-Chronic absenteeism has declined by 9.1%

1.7 Literacy Teacher: Effective
-3.62% increase on ELA Smarter Balanced assessment(CAASPP)

1.9 Academic Counselor: Effective
-Graduation Rate increased by 6.5%
-High School Dropout Rate declined by 1.5%
-UC/CSU Entrance Requirement Rate increased by 10.2%
-CTE Pathway Completion Rate increased by 3.4%

1.11 Librarian: Effective
-Student interviews-positive response to library access and Librarian at Redway Elementary
-EL Progress increased at Redway Elementary by 4.2%

1.12 EL Paraprofessionals: Need more data.
-EL Progress toward proficiency declined district wide by14.1%
-EL Reclassification Increased 16%

1.14 Technology: New action- No data

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.

1.2 Class Size Reduction (LREBG) -This goal will be change for the 25-26 school year. We are implementing a Reading Intervention Teacher to strategically support students reading, writing, listening, and speaking. This will also support EL students.
1.7 1.0 FTE Credentialed EL/Literacy Teacher -This goal will be change for the 25-26 school year. We are going to utilize a Literacy Coach district wide in order to support EL students and ELA for all students building teacher capacity through the coach.
1.14 Technology- This is a new goal for the 25/26 school year.
1.15 Special Education metric was removed due to challenges collecting accurate data.

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	Professional Learning	Targeted professional learning to build capacity in our staff to accomplish the mission and vision of the district	$173,907.00	No
1.2	Class Size Reduction/Reading Intervention (LREBG)	Reading intervention team at Redway to maintain low class sizes and provide ability to offer more reading support was identified though a needs assessment to best address student achievement. Targeted reading intervention through a certificated teacher and instructional aides will support reading skills and increase reading levels in elementary school which will improve grades and scores throughout their school career. Student reading levels will increase to 90% of students scoring above the 50th percentile on STAR ELA/Math assessments.	$76,229.00	No
1.3	Curriculum	Math TK-5 purchases, curriculum for Science of Reading	$143,512.00	No
1.4	Maintenance	Regular facilities maintenance and construction	$531,265.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Transportation	Home to School transportation for students, especially targeting those who are in the unduplicated count	$337,192.00	Yes
1.6	Teacher Salaries and Benefits	Salaries and benefits as required by contract and law	$4,410,236.00	No
1.7	EL/Literacy Coach	Design, oversee, and implement English learner literacy services at Redway Elementary, Miranda Junior High and South Fork High School	$42,396.00	No
1.8	MTSS: Response to Intervention and Accelerated Learning	Tutors and/or aides at MJH to implement academic interventions in line with Multi-Tiered System of Support (MTSS) for academics using Response to Intervention (RTI) Gifted and Talented (GATE) services and acceleration of learning district wide. Grant funded.	$57,614.00	No
1.9	Academic Counselors for Secondary Level	1.0 FTE counselor for South Fork HS	$128,929.00	Yes
1.10	Special Education	Implement and maintain a comprehensive special education program by allocating resources for qualified teachers, instructional aides, behaviorists, occupational therapists, speech-language pathologists, and other contracted direct service providers. Ensure the provision of necessary materials, supplies, and testing protocols to support student learning and assessment. Offer Extended School Year (ESY) services to eligible students. Conduct all Individualized Education Program (IEP) meetings within legally required timelines, including timely assessments, initial evaluations, and transition plans. Regularly review and update processes to maintain compliance and effectiveness of special education services, ensuring that all students receive appropriate support to achieve their educational goals	$786,616.00	No
1.11	Librarian	Librarian to support students, especially low income students, with reading-related activities and media.	$66,551.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	EL paraprofessionals	EL paraprofessionals as needed to support the needs of English Learners at the schools where they are enrolled.	$91,418.00	Yes
1.13	Transportation	Home to School transportation for students, especially targeting those who are in the unduplicated count(Non contributing)	$1,076,002.00	No
1.14	Technology	District technology support for students, especially targeting those who are in the unduplicated	$120,893.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students and staff will show increased feelings of safety and school connectedness.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in conjunction with our educational partners in response to the identified need for student and staff sense of safety and school connectedness based on state and local data, including climate surveys, as well as chronic absenteeism, suspension, and graduation rates.

The analysis of California School Dashboard (Dashboard) data indicated a clear need to continue supporting outcomes related to students' sense of safety and connectedness. For example:

CHRONIC ABSENTEEISM:
California declined to 18.6% for all students in grades K–8
Southern Humboldt JUSD: Decreased to 44.2% for all students in grades K–8

California: Declined to 23.4% for socioeconomically disadvantaged (SED) students
Southern Humboldt JUSD: Declined to 45.4% for socioeconomically disadvantaged (SED) students

California: Declined to 20.1% for EL students
Southern Humboldt JUSD: Declined to 23.4% for EL students

California: Declined to 30.5% for Foster Youth (FY) students
Southern Humboldt JUSD: 50% for Foster Youth (FY) students

California: Declined to 32.7% for McKinney-Vento students
Southern Humboldt JUSD: Declined to 58.5% for McKinney-Vento students

SUSPENSION RATE:
California: Declined to 3.2% for all students in grades K–12
Southern Humboldt JUSD: Declined to 3.4% for all students in grades K–12

California: Declined to 5.4% for Students with Disabilities
Southern Humboldt JUSD: Declined to 6.3% for Students with Disabilities

California: Declined to 3.4% for EL students
Southern Humboldt JUSD: Declined to 1.9% for EL students

California: Declined to 13.2% for Foster Youth (FY) students
Southern Humboldt JUSD: 4.8% for Foster Youth (FY) students

GRADUATION RATE:
California: Maintained 86.7% for all students
Southern Humboldt JUSD: Increased to 87.5% for all students

California: Maintained 84.4% for SED students
Southern Humboldt JUSD: Increased to 85.7% for SED students

California: Increased to 77.9% for EL students
Southern Humboldt JUSD: No data- Fewer than 11 students

California: Increased to 65.7% for Foster Youth students
Southern Humboldt JUSD: No data- Fewer than 11 students

Our team conducted a root cause analysis to determine the causes of higher rates of chronic absenteeism and suspension. It was determined that lack of school connectedness was one of the leading causes of chronic absenteeism, and lack of universal Multi-Tiered System of Supports (MTSS) was a leading cause of increased suspension rate among some student groups.

During the district's educational partner engagement process, families suggested that the district expand our comprehensive counseling programs in order to provide social and emotional support for students, and professional development in restorative practices for all staff.

To ensure that students are prepared for college and careers, the culture and climate of schools must be conducive to learning and promote a sense of connection and belonging. Through professional development in SEL for all school staff as well as increasing access to counselors, we expect students to feel more connected to school, which will improve outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parent Involvement (P3)	Seek parent input in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups (2023-24 Local data)	Parents have been more involved in Back-to-School Night, Open House, Multicultural Food Fest, and parent conferences. We are still working for more parent involvement in community meetings and LCAP.		Continue to seek parent input in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups	Continuing to seek more input from parents.
2.2	Attendance Rate (P5)	ADA: 83.7% (Aeries 22-23) Cancelled baseline data: 73.3% attendance rate (CALPADS P2)	ADA: 88.01% (Aeries 23-24)		95% attendance rate	Increased 4.31%
2.3	Chronic Absenteeism Rate (P5)	All: 53.3% chronic absenteeism rate SED: 56.5% chronic absenteeism rate EL: 40% chronic absenteeism rate McK-V/FY: 76.7% chronic absenteeism rate (2023 Dashboard)	All: 44.2% chronic absenteeism rate SED: 46.4% chronic absenteeism rate EL: 23.4% chronic absenteeism rate McK-V/FY: 58.5% chronic absenteeism rate (2024 Dashboard)		All: 7% chronic absenteeism rate SED: 7% chronic absenteeism rate EL: 7% chronic absenteeism rate McK-V/FY: 7% chronic absenteeism rate	All: Decreased 9.1% SED: Decreased 10.1% EL: Decreased 16.6% McK-V/FY: Decreased 18.2%
2.4	Middle School Dropout Rate (P5)	0% dropout rate (CALPADS 8.1b for 7th/8th, date)	0% dropout rate		0% dropout rate	0% dropout rate

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	High School Dropout Rate (P5)	14% dropout rate (CALPADS 8.1b for 9th-12th, date)	12.5% dropout rate (2024 Dashboard)		0% dropout rate	Decreased 1.5%
2.6	High School Graduation Rate (P5)	All: 81% graduation rate SED: 78.8% graduation rate EL: graduation rate not stated less than 11 students White 79.2% Hispanic: 91.7% McK-V: 41.7% graduation rate FY: graduation rate not stated less than 11 students (2023 Dashboard)	All: 87.5% graduation rate SED: 85.7% graduation rate EL: graduation rate not stated less than 11 students White 92.5% Hispanic: 75% McK-V: 81.8% graduation rate FY: N/A (2024 Dashboard)		All: 95% graduation rate SED: 95% graduation rate EL: graduation rate not stated less than 11 students White:95% Hispanic: 95% McK-V: 95% graduation rate FY: graduation rate not stated less than 11 students	All: Increased 6.5% SED: Increased 3.1% EL: graduation rate not stated less than 11 students White Increased 13.3% Hispanic: Declined 16.7% McK-V: Increased 40.1% FY: N/A
2.7	Suspension Rate (P6)	All: 6.2% suspension rate SWD: 11.1% suspension rate White: 7% suspended at least one day EL: 3% suspension rate Homeless: 12.5% suspended at least one day Two or more races: 7.7% suspension rate SED: 6.3% suspended at least one day American Indian: 6.9% suspended at least one day	All: 3.4% suspension rate SWD: 6.3% suspension rate White: 3.6% suspended at least one day EL: 1.9% suspension rate Homeless: 8.5% suspended at least one day Two or more races: 2.3% suspension rate		All:3% suspension rate SWD: 3% suspension rate White: 3% suspended at least one day EL: 3% suspension rate Homeless: 3% suspended at least one day Two or more races: 3% suspension rate	All: Declined 2.8% SWD: Declined 4.8% White: Declined 3.4% EL: Declined 1.1% Homeless: Declined 4$ Two or more races: Declined 5.4% SED: Declined 2.4% American Indian: Declined 6.9% FY: 4.8%: Baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		FY: suspension rate not reported (less than 11 students) (2023 Dashboard)	SED: 3.9% suspended at least one day American Indian: 0% suspended at least one day FY: 4.8% suspended at least one day (2024 Dashboard)		SED: 3% suspended at least one day American Indian: 3% suspended at least one day FY: suspension rate not reported (less than 11 students) (2026 Dashboard)	
2.8	Expulsion Rate (P6)	0% expulsion rate (2023 DataQuest)	0% expulsion rate		0% expulsion rate (2026 DataQuest)	0% expulsion rate
2.9	Sense of Safety (P6)	Students: 46% at 7th grade Parents/Guardians: 75% Staff: 100% at elementary; 77% at high school (2022-2023 CalSCHLS surveys))	Students: 47% at 7th grade Parents/Guardians: 88% Staff: 88% at elementary; 85% at high school (2024-2025 CalSCHLS surveys)		Students: 100% Parents/Guardians: 100% Staff: 100% (2026 CalSCHLS surveys)	Students: Increased 1% Parents/Guardians: Increased 13% Staff: Declined 22% at elementary; and Increased 8% at high school
2.10	School Connectedness (P6)	Students: 41% at 7th grade Parents/Guardians: 76% Staff: 71% (2022-2023 CalSCHLS surveys)	Students: 48% at 7th grade Parents/Guardians: 80% Staff: 78% (2024-2025 CalSCHLS surveys)		Students: 100% at 7th grade Parents/Guardians: 100% Staff: 100% (2026-2027 CalSCHLS surveys)	Students: Increased 7% Parents/Guardians: Increased 4% Staff: Increased 7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11	Office Discipline Referrals as measured in School Wide Information System (SWIS)	Baseline established in 2023-24 midyear= 1,102 ODR at MJH and 2119 at end of year. SFHS end of year=575 ODR. Redway school had 318 ODR at end of year. Other schools have not established SWIS baselines	Baseline established in 2024-25 midyear= MJH: 518 ODR at midyear, 1,268 at end of year. SFHS: 432 ODR at end of year. Redway: 338 ODR at end of year. Other schools have not established SWIS baselines		MJH: Decrease ODR by 25% SFHS: Decrease ODR by 25% Redway: Decrease ODR by 25% Establish SWIS at all sites.	MJH: Decreased ODR by 40% SFHS: Decrease ODR by 25% Redway: Increased ODR by 6%

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.

We are seeing improvement in our attendance rate, graduation rate, and a decline in office referrals and suspensions. We are continuing to work on our school connectedness and our sense of safety for all students, staff, and parents. We are also continuing to connect with parents and get them involved in school events and gather input for our LCAP.
2.1- Implemented
2.2- Implemented
2.3- Implemented
2.4- Implemented
2.5- Implemented
2.6- Implemented
2.7- Implemented
2.8- Implemented
2.9- Not Implemented due to reorganization of schedules and student needs- Under review of needs

2.10- Implemented
2.11- Implemented

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.

2.5 - Extra Curricular activities costs increased as expenses including referees, coaches' stipends, travel and insurance all increased.
2.6 - More staff was utilized to accomplish this goal than was originally budgeted.
2.7 - Behavior Supports expenditures were lower than budgeted due to School Climate aid position was only part-time.
2.8 - Student Services director expenses were lower than budgeted because we expected to have an extra person in this position.
2.9 - We were unable to hire an additional School Psychologist, however, we received extra support for students from HCOE.
2.11 - Food program costs increased due to rising food costs.

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

2.5 Extra-curricular engagement strategies: Effective and continuing to expand

2.7 Behavioral Supports for Tiers 1,2,and 3: Effective- All suspension rates have declined and junior high and high school office referrals have dramatically declined.

2.8 Student Services Director: Effective- Chronic absenteeism is down for all student groups, suspension is down for all student groups, attendance improving, and students are feeling more connected.

2.9 School Psychologist or Psychologist Intern: No Psychologist was hired, as Humboldt County DHHS provided a Wellness Coach 5 days per week and HCOE provided a certified Wellness Coach 3 days per week.

2.10 Wellness coach: Effective

2.11 Food Services: Effective- Our students are fed nutritious food to carry them through their educational day.

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.

2.6 Student Attendance & Parent Engagement is now a contributing action, as the need is recognized for unduplicated students.

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	Mental Health	Expand comprehensive behavioral, mental, social, and emotional counseling programs at school sites, prioritizing services for students who are SED, EL, and FY, to identify and address barriers to student attendance and school connectedness and strengthen relationships with students and families. These services will be grant-funded from sources outside the district.		No
2.2	Social Emotional Learning (SEL) Training	Provide all school staff, with professional learning on the district-adopted SEL program and restorative practices to strengthen support for all students, with particular emphasis on professional learning geared toward Trauma Informed Practices.	$34,499.00	No
2.3	Coaching and Supervision of Staff	Provide all administrators with professional learning to improve knowledge and skills in coaching and supervision of teachers in the implementation of the district-adopted SEL program, restorative practices, and creating a positive learning environment for all students.	$21,524.00	No
2.4	Multi-Tiered System of Supports	(MTSS) for positive behavioral and social/emotional growth and learning curriculum, training to promote positive social, emotional, and behavioral outcomes. This action is supported by grant funding and sources outside the district.		No

Action #	Title	Description	Total Funds	Contributing
2.5	Extra-curricular engagement strategies	Provide engagement activities and include educational partners in decisions to provide opportunities such as after school clubs, expanded learning opportunities, athletics, drama, music performances, field trips prioritizing services for unduplicated students.	$106,317.00	Yes
2.6	Student Attendance & parent engagement	Reception office administrative assistant prioritizing positive parent engagement and school attendance. Expenditures for this action are funded by grants.	$188,340.00	Yes
2.7	Behavioral Supports for Tiers 1,2,and 3	Campus supervisors, behaviorist, behavior support aides	$197,618.00	Yes
2.8	Student Services Director	District level support for primarily low income students, McKinney-Vento/Foster Youth and English Learners	$232,686.00	Yes
2.9	School Psychologist or Psychologist Intern	Support for assessments and mental and behavioral health		Yes
2.10	Wellness Coach (LREBG)	Expenditures are grant funded for 1.0 position based in the Wellness Center in Miranda to serve primarily 7th-12th grade needs for building community, belonging, and social and emotional skill-building leading to an outcome of substance abuse prevention. This action is the result of a local needs assessment. Metrics of School Connectedness- Students: 100% at 7th grade, Parents/Guardians: 100% , Staff: 100% (2026-2027 CalSCHLS surveys)	$96,154.00	No
2.11	Food Services	Provide nutritious food at school especially geared toward low income students	$408,197.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Equity Multiplier Goal: Academic counselor to serve and to prepare students at Osprey Learning Center Continuation High with support for graduation requirements and career and college goals. Classroom aide or additional certificated teacher (depending on enrollment) for Whitethorn Elementary	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

At present, students at Osprey Learning Center Continuation are insufficiently served by the part-time academic counselor at SFHS. Staff, administration, students, and parents have asked for increased counselor time which is an evidence-based intervention for improved student graduation rates and college and career readiness. Students state that there is a need for flexible seating and other interactive improvements in the school setting to promote improved climate and culture. Whitethorn Elementary is does not meet ADA for 2 teachers but based on stakeholder input and academic date, there is a need for additional academic support. Depending on enrollment and needs, additional staffing will be for grade level instruction.
At present, there are no credentialing or teacher retention issues at our Equity Multiplier schools.
Since the populations are too small to have indicators and the state does not identify lowest performing student groups at our two Equity Multiplier schools.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percent of students on track for graduation	Baseline percentage of OLC Continuation students on track to	100% of OLC Continuation students are on		100% of OLC Continuation students are on	100% of OLC Continuation students are on

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		graduate in 4 years will be established in 2024-25.	track to graduate in 4 years.		track to graduate in 4 years.	track to graduate in 4 years.
3.2	Student qualitative measures of school connectedness	Students: 41% at 7th grade (2022-2023 CalSCHLS surveys)	Students: 48% at 7th grade (2024-2025 CalSCHLS surveys)		100% will feel connected to their school	Students: Increased 7%
3.3	Renaissance ELA & Math scores to assess college and career readiness.	OLC-Baseline: Fewer than 11 students, no data. Whitethorn- Baseline: ELA: 25.8 Points below standard Math: 63.7 points below standard (Dashboard 2024)	OLC-Baseline: Fewer than 11 students, no data. Whitethorn-Baseline: ELA: Increased 31.2 points; 25.8 Points below standard Math: Increased 53.9 points; 63.7 points below standard (Dashboard 2024)		100% Career and College ready Whitethorn-Baseline: ELA: 0 Points below standard Math: 0 points below standard	OLC-Baseline: Fewer than 11 students, no data. Whitethorn-Baseline: ELA: Increased 31.2 points; 25.8 Points below standard Math: Increased 53.9 points; 63.7 points below standard (Dashboard 2024)

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.

3.1 Teachers and the administrator are working close with students to ensure that that are on track to graduate. Students are attending summer school as needed to graduate on time.

3.2 The small class sizes and connected staff continue to keep our students connected. The classrooms feel welcoming and students are engaged with lessons and teachers.
3.3 New action for 25/26

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.

3.2 - We spent a little more than was budgeted on creating an engaging learning environment.

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

3.1- Effective
3.2- Effective
3.3- Effective for OLC. 25/26 action and metric for Whitethorn Elementary.

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.

3.1 Due to a low number of students, we were able to lower the cost for our Academic Counselor needs and utilize the Principal, the SFHS Academic Counselor, and the SFHS Student Services Tech.

3.3 New goal. Whitethorn Elementary received Equity Multiplier this year and the needs are much different than at OLC. We have one certificated teacher for the TK-6 class and best practices is to separate students into groups based more on their academic needs. WE will be adding a 0.5 FTE certificated teacher or extra classroom aides to support student learning.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	.25 FTE PPS Credentialed Counselor or Student Services Tech	Direct student services including: Instruction – teaching the school counseling curriculum to students focused through the lens of selected student standards from the ASCA Mindsets & Behaviors for Student Success.	$35,535.00	No

Action #	Title	Description	Total Funds	Contributing
		Appraisal and advisement – assessing student abilities, interests and achievement to help them make decisions about their future. Counseling – providing professional assistance and support to a student or small group of students during times of transition, heightened stress, critical change or other situations impeding student success. School counselors do not provide therapy or long-term counseling in schools; however, school counselors are prepared to recognize and respond to student mental health needs and to assist students and families seeking resources. Indirect student services including: Consultation – share strategies supporting student achievement with parents, teachers, other educators and community organizations Collaboration – work with other educators, parents and the community to support student achievement Referrals – support for students and families to school or community resources for additional assistance and information.		
3.2	Create an engaging learning environment	Purchase flexible seating, interactive group seating, and other improvements to the classroom environments to promote comfort and engagement	$15,000.00	No
3.3	Multi-Grade Classroom Instruction	Hire a 0.5 FTE certificated teacher or extra classroom aides to support multi-grade students at a TK-6 site	$35,418.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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

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

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

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

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.

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2025-26]

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

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

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

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

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.

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

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
$1,847,818	$194,711

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
21.818%	0.000%	$0.00	21.818%

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
1.5	**Action:** Transportation **Need:** Students from socio-economically disadvantaged homes are particularly impacted by the geographical size and remoteness of homes from the schools of our school district. Evidence from SARB meetings and educational partners emphasize the need to for the district to provide reliable	Our district is 773 square miles and students who are at the most distance from school are often in the most need of support due to SED	Chronic absenteeism of SED 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
	transportation home to school particularly for students of low income families. **Scope:** LEA-wide		
1.9	**Action:** Academic Counselors for Secondary Level **Need:** Many unduplicated students do not have support at home with academic/college preparation. **Scope:** LEA-wide	Many of our unduplicated students do not have access to family that can support their academic outcomes. By ensuring that we have and academic counselor available for all students, we are creating equity for students and giving them all access to support for graduation requirements as well as college/career preparation. LEA-wide implementation is most appropriate since these services can enhance academic outcomes for all students.	-Increased in graduation rate -Decrease in dropout rate -Increase in meeting UC/CSU Entrance Requirements
1.11	**Action:** Librarian **Need:** Educational partners state that access to books for students who otherwise might not have access is important priority. The main county library is over an hour's drive. School libraries expand opportunities for unduplicated students to have access to age-appropriate literature.Students with more means might buy books for their homes or digital readers, and low-income students are more dependent on the schools' library resources. **Scope:**	School libraries serve the low income population of the school and do not exclude any student.	Measures of student growth in reading.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.12	**Action:** EL paraprofessionals **Need:** Evidence-based intervention for EL students requires staffing. **Scope:** LEA-wide	EL students are concentrated at Redway School, Miranda Junior High, and South Fork High; however any school might have EL students enroll at any time and then need paraprofessionals to deliver services.	EL progress
1.14	**Action:** Technology **Need:** Based on ed partner input and data, technology must be provided and supported by the district for unduplicated students to create equitable access within the district. **Scope:** LEA-wide	By providing Chromebooks, hot-spots, and technology support, we will ensure that ALL students have access to online lessons, school email, internet research, and our online learning platform for independent study. Increasing access to technology will increase academic achievement for all students.	1.3-1.7
2.5	**Action:** Extra-curricular engagement strategies **Need:** Educational partners identify social and academic benefits to extra-curricular school activities in areas of connectedness, belonging, and safety. Parents say that students want to be at school more when these are offered.	All schools' students benefit from increased opportunities for expanded learning and extra-curricular.	CHKS survey on connectedness and safety Attendance rates Suspension rates

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		
2.6	**Action:** Student Attendance & parent engagement **Need:** Based on data and ed partner input, unduplicated students had higher chronic absenteeism and a harder time getting to school. Our secretaries work with families to find barriers to school attendance so we can support all students getting to school each day, on time. **Scope:** LEA-wide	LEA-wide to ensure equity to all students and engage all families in the importance of school attendance.	Increase in attendance rate Decrease in chronic absenteeism
2.7	**Action:** Behavioral Supports for Tiers 1,2,and 3 **Need:** Peer reviewed studies identify behavioral supports are needed in school districts in areas with high Adverse Childhood Experiences (ACEs). **Scope:** LEA-wide	Although most students with identified behavioral needs in our district are Foster Youth or SED, they may be on any campus. On some sites, campus supervisors prevent and intervene with problem behavior. At all sites, Behaviorist identifies and analyzes behavior, using tools such as Functional Behavior Assessment (FBA), to create behavior intervention plans and to support classroom management strategies with trauma-informed lens, Behavior support aides may be employed to support a classroom on a daily basis to assist in implementation of BIPs and trauma-informed practices in the general ed classroom.	Suspension and expulsion rates and chronic absenteeism
2.8	**Action:** Student Services Director	Student Services Director is district wide since students to be served may be at any school.MTSS	CHKS survey measures of school safety and student

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
	Need: MTSS including EL program coordination, Foster and McKinney-Vento coordination, services for students, with a higher rate of SED students having identified need in the areas of behavioral, social and emotional intervention.Measures of student sense of safety and connectedness demonstrate that services to increase social emotional growth are needed. **Scope:** LEA-wide	for social-emotional and behavioral supports are evidence-based interventions	engagement/school connectedness
2.9	**Action:** School Psychologist or Psychologist Intern **Need:** Educational partners state that increased services for behavioral support and assessment are necessary for improved student outcomes **Scope:** LEA-wide	Assessments are needed to identify specific areas of need for students exhibiting behaviors that are not prosocial. Interventions are needed to promote prosocial behaviors. Although most students with identified behavioral needs in our district are Foster Youth or SED, they may be on any campus.	suspension and expulsion rates
2.11	**Action:** Food Services **Need:** Educational partners state that meals at school are the only meals some of our families can count on for their children, and nutritious food is needed for young people to learn and grow.	Low income students are particularly at risk for food insecurity. Meals at school provide a safety net for them.	measures of school connectedness

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		

Limited Actions

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

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

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

Not applicable

Additional Concentration Grant Funding

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

Due to high rates of Adverse Childhood Experiences (ACEs) in our district's students, particularly our foster youth and low-income students, direct staff increases include:
Increased services for MTSS, including social, emotional, and behavior intervention, including a school psychologist or psychologist intern and a behaviorist.
Increased school supervision by adding a campus supervisor

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		14.4
Staff-to-student ratio of certificated staff providing direct services to students		14.4

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	8,469,123	1,847,818	21.818%	0.000%	21.818%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,441,013.00	$1,518,559.00	$4,983.00	$449,493.00	$9,414,048.00	$7,802,096.00	$1,611,952.00

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	Professional Learning	All	No			All Schools		$0.00	$173,907.00	$16,409.00	$111,208.00		$46,290.00	$173,907.00	
1	1.2	Class Size Reduction/Reading Intervention (LREBG)	All	No			All Schools		$76,229.00	$0.00		$76,229.00			$76,229.00	
1	1.3	Curriculum	All	No			All Schools		$0.00	$143,512.00		$143,512.00			$143,512.00	
1	1.4	Maintenance	All	No			All Schools		$317,503.00	$213,762.00	$531,265.00				$531,265.00	
1	1.5	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$337,192.00	$0.00	$337,192.00				$337,192.00	
1	1.6	Teacher Salaries and Benefits	All	No			All Schools		$4,410,236.00	$0.00	$3,901,395.00	$294,348.00		$214,493.00	$4,410,236.00	
1	1.7	EL/Literacy Coach	All	No			Specific Schools: Redway Elementary, Mrianda Junior High, South Fork High School TK-12		$42,396.00	$0.00	$42,396.00				$42,396.00	
1	1.8	MTSS: Response to Intervention and Accelerated Learning	All	No			Specific Schools: Miranda Junior High School		$57,614.00	$0.00				$57,614.00	$57,614.00	

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
							7-8 grade									
1	1.9	Academic Counselors for Secondary Level	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12		$128,929.00	$0.00	$128,929.00				$128,929.00	
1	1.10	Special Education	Students with Disabilities	No			All Schools		$199,287.00	$587,329.00		$676,656.00		$109,960.00	$786,616.00	
1	1.11	Librarian	Low Income	Yes	LEA-wide	Low Income			$66,551.00	$0.00	$66,551.00				$66,551.00	
1	1.12	EL paraprofessionals	English Learners	Yes	LEA-wide	English Learners			$90,743.00	$675.00	$91,418.00				$91,418.00	
1	1.13	Transportation	All	No			All Schools		$744,429.00	$331,573.00	$1,071,019.00		$4,983.00		$1,076,002.00	
1	1.14	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$78,174.00	$42,719.00	$120,893.00				$120,893.00	
2	2.1	Mental Health	All	No												
2	2.2	Social Emotional Learning (SEL) Training	All	No			All Schools		$0.00	$34,499.00		$34,499.00			$34,499.00	
2	2.3	Coaching and Supervision of Staff	All	No			All Schools		$0.00	$21,524.00	$388.00	$0.00		$21,136.00	$21,524.00	
2	2.4	Multi-Tiered System of Supports	All	No			All Schools									
2	2.5	Extra-curricular engagement strategies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$58,865.00	$47,452.00	$106,317.00				$106,317.00	
2	2.6	Student Attendance & parent engagement		Yes	LEA-wide				$188,340.00	$0.00	$188,340.00				$188,340.00	
2	2.7	Behavioral Supports for Tiers 1,2,and 3	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			$197,618.00	$0.00	$197,618.00				$197,618.00	
2	2.8	Student Services Director	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$232,686.00	$0.00	$232,686.00				$232,686.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.9	School Psychologist or Psychologist Intern	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools									
2	2.10	Wellness Coach (LREBG)	All	No			All Schools Specific Schools: Miranda Junior High, South Fork High, Osprey Learning Center Continuation High, Casterlin High 7th-12th grades		$96,154.00	$0.00		$96,154.00			$96,154.00	
2	2.11	Food Services	Low Income	Yes	LEA-wide	Low Income	All Schools		$408,197.00	$0.00	$408,197.00				$408,197.00	
3	3.1	.25 FTE PPS Credentialed Counselor or Student Services Tech	All	No			Specific Schools: Osprey Learning Center Continuation High and Whitethorn Elementary		$35,535.00	$0.00		$35,535.00			$35,535.00	
3	3.2	Create an engaging learning environment	All	No			Specific Schools: Osprey Learning Center Continuation High and Casterlin High School		$0.00	$15,000.00		$15,000.00			$15,000.00	
3	3.3	Multi-Grade Classroom Instruction	All	No					$35,418.00	$0.00		$35,418.00			$35,418.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
8,469,123	1,847,818	21.818%	0.000%	21.818%	$1,878,141.00	0.000%	22.176 %	**Total:**	$1,878,141.00
								LEA-wide Total:	$1,878,141.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.5**	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$337,192.00	
1	**1.9**	Academic Counselors for Secondary Level	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$128,929.00	
1	**1.11**	Librarian	Yes	LEA-wide	Low Income		$66,551.00	
1	**1.12**	EL paraprofessionals	Yes	LEA-wide	English Learners		$91,418.00	
1	**1.14**	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,893.00	
2	**2.5**	Extra-curricular engagement strategies	Yes	LEA-wide	English Learners Foster Youth Low Income		$106,317.00	
2	**2.6**	Student Attendance & parent engagement	Yes	LEA-wide			$188,340.00	
2	**2.7**	Behavioral Supports for Tiers 1,2,and 3	Yes	LEA-wide	Foster Youth Low Income		$197,618.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Student Services Director	Yes	LEA-wide	English Learners Foster Youth Low Income		$232,686.00	
2	2.9	School Psychologist or Psychologist Intern	Yes	LEA-wide	Foster Youth Low Income	All Schools		
2	2.11	Food Services	Yes	LEA-wide	Low Income	All Schools	$408,197.00	

2026-27 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$9,414,048.00	

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)
1	**1.1**	Professional Learning	No	$173,907.00	
1	**1.2**	Class Size Reduction/Reading Intervention (LREBG)	No	$76,229.00	
1	**1.3**	Curriculum	No	$143,512.00	
1	**1.4**	Maintenance	No	$531,265.00	
1	**1.5**	Transportation	Yes	$337,192.00	
1	**1.6**	Teacher Salaries and Benefits	No	$4,410,236.00	
1	**1.7**	EL/Literacy Coach	No	$42,396.00	
1	**1.8**	MTSS: Response to Intervention and Accelerated Learning	No	$57,614.00	
1	**1.9**	Academic Counselors for Secondary Level	Yes	$128,929.00	
1	**1.10**	Special Education	No	$786,616.00	
1	**1.11**	Librarian	Yes	$66,551.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	EL paraprofessionals	Yes	$91,418.00	
1	1.13	Transportation	No	$1,076,002.00	
1	1.14	Technology	Yes	$120,893.00	
2	2.1	Mental Health	No		
2	2.2	Social Emotional Learning (SEL) Training	No	$34,499.00	
2	2.3	Coaching and Supervision of Staff	No	$21,524.00	
2	2.4	Multi-Tiered System of Supports	No		
2	2.5	Extra-curricular engagement strategies	Yes	$106,317.00	
2	2.6	Student Attendance & parent engagement	Yes	$188,340.00	
2	2.7	Behavioral Supports for Tiers 1,2,and 3	Yes	$197,618.00	
2	2.8	Student Services Director	Yes	$232,686.00	
2	2.9	School Psychologist or Psychologist Intern	Yes		
2	2.10	Wellness Coach (LREBG)	No	$96,154.00	

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	**2.11**	Food Services	Yes	$408,197.00	
3	**3.1**	.25 FTE PPS Credentialed Counselor or Student Services Tech	No	$35,535.00	
3	**3.2**	Create an engaging learning environment	No	$15,000.00	
3	**3.3**	Multi-Grade Classroom Instruction	No	$35,418.00	

2026-27 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)
	$1,878,141.00					

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	1.5	Transportation	Yes	$337,192.00			
1	1.9	Academic Counselors for Secondary Level	Yes	$128,929.00			
1	1.11	Librarian	Yes	$66,551.00			
1	1.12	EL paraprofessionals	Yes	$91,418.00			
1	1.14	Technology	Yes	$120,893.00			
2	2.5	Extra-curricular engagement strategies	Yes	$106,317.00			
2	2.6	Student Attendance & parent engagement	Yes	$188,340.00			
2	2.7	Behavioral Supports for Tiers 1,2,and 3	Yes	$197,618.00			
2	2.8	Student Services Director	Yes	$232,686.00			
2	2.9	School Psychologist or Psychologist Intern	Yes				
2	2.11	Food Services	Yes	$408,197.00			

2026-27 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)
8,394,707		0.00%	19.845%				$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).

California Department of Education
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