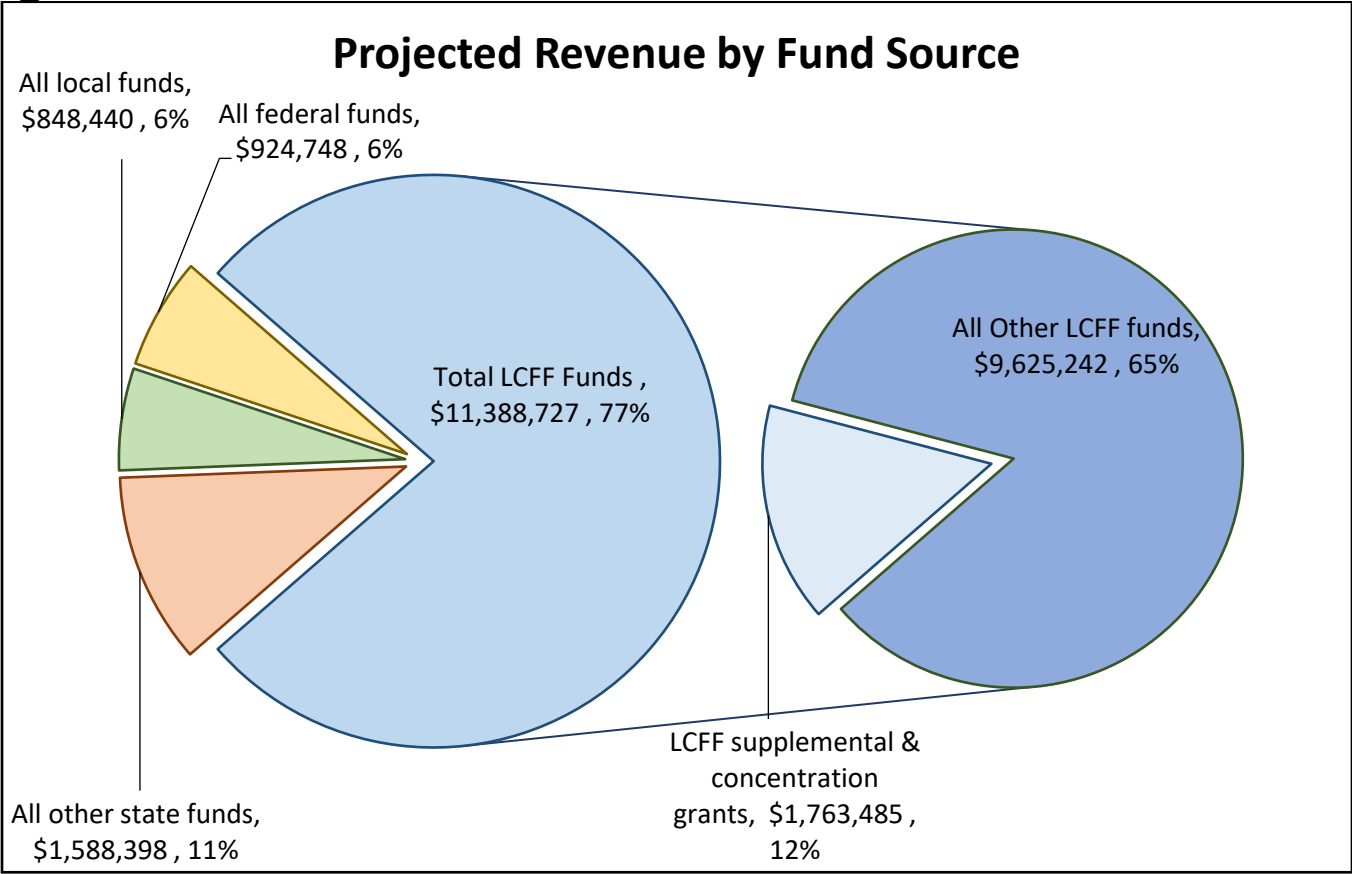# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Modoc Joint Unified School District

CDS Code: 25-73585-0000000

School Year: 2024-25

LEA contact information:

Tom O'Malley

Superintendent

tomalley@modoc.k12.ca.us

530.233.7201 Ext. 101

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 2024-25 School Year

Projected Revenue by Fund Source

All local funds, $848,440 , 6%

All federal funds, $924,748 , 6%

Total LCFF Funds , $11,388,727 , 77%

All Other LCFF funds, $9,625,242 , 65%

All other state funds, $1,588,398 , 11%

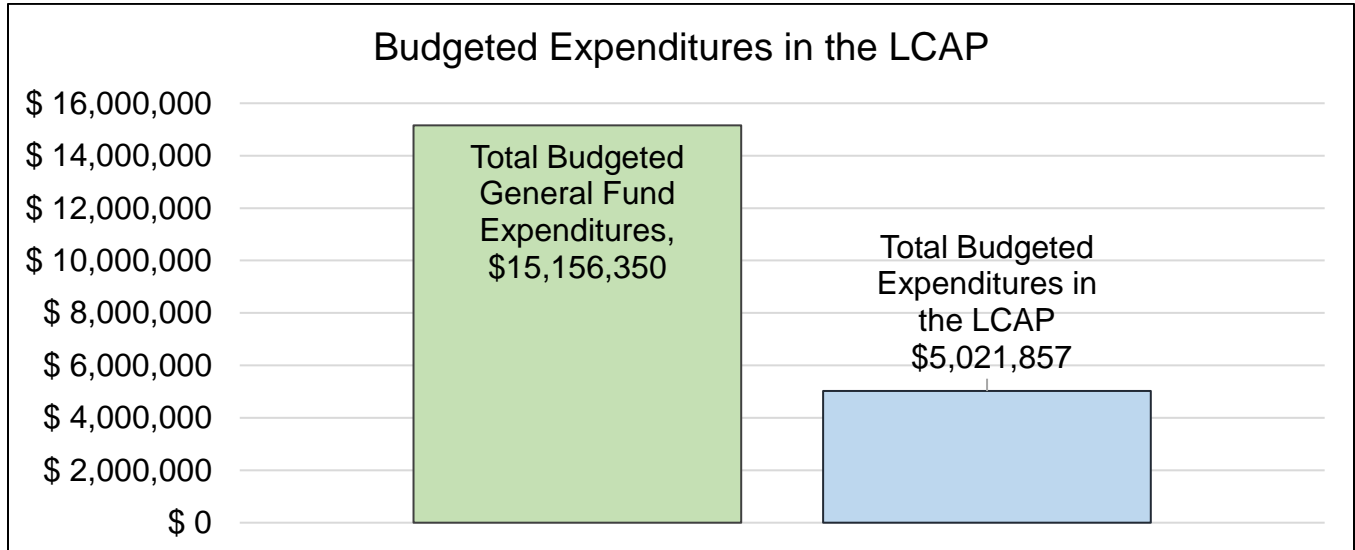LCFF supplemental & concentration grants, $1,763,485 , 12%

This chart shows the total general purpose revenue Modoc 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 Modoc Joint Unified School District is $14,750,313, of which $11,388,727 is Local Control Funding Formula (LCFF), $1,588,398 is other state funds, $848,440 is local funds, and $924,748 is federal funds. Of the $11,388,727 in LCFF Funds, $1,763,485 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.

Budgeted Expenditures in the LCAP

[Bar chart showing two bars. Y-axis ranges from $0 to $16,000,000 in increments of $2,000,000. First bar (green): "Total Budgeted General Fund Expenditures, $15,156,350". Second bar (blue): "Total Budgeted Expenditures in the LCAP $5,021,857".]

This chart provides a quick summary of how much Modoc Joint Unified School District plans to spend for 2024-25. 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: Modoc Joint Unified School District plans to spend $15,156,350 for the 2024-25 school year. Of that amount, $5,021,857 is tied to actions/services in the LCAP and $10,134,493 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Most of the expenditures not included are for salaries and benefits for teachers, administrators, and support staff. Other key expenditures include general overhead costs such as custodial, liability insurance, maintenance, and utilities. This description is not inclusive of the entire District budget. For more details on the complete budget, please refer to our website where our SACS budget documents are posted.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Modoc Joint Unified School District is projecting it will receive $1,763,485 based on the enrollment of foster youth, English learner, and low-income students. Modoc Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Modoc Joint Unified School District plans to spend $1,961,808 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 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: $1,792,654

Actual Expenditures for High Needs Students in LCAP: $1,628,256
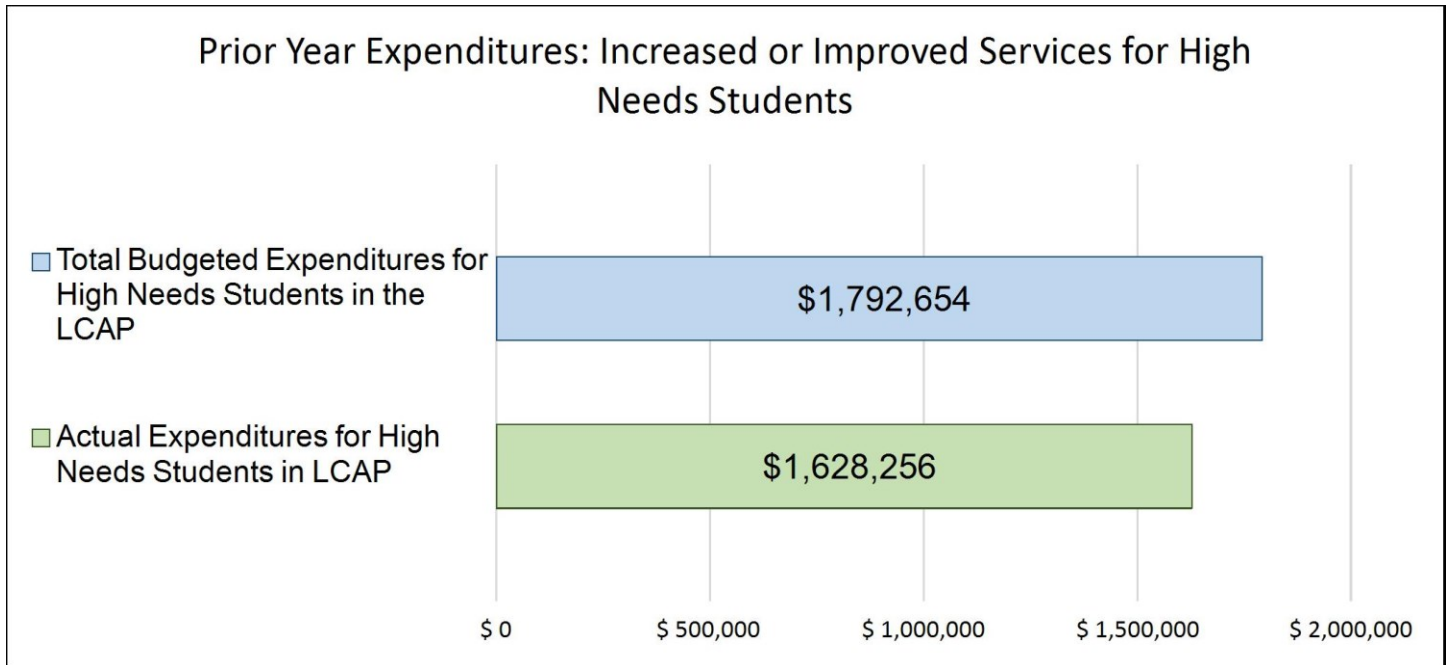
This chart compares what Modoc Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Modoc Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Modoc Joint Unified School District's LCAP budgeted $1,792,654 for planned actions to increase or improve services for high needs students. Modoc Joint Unified School District actually spent $1,628,256 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-164,398 had the following impact on Modoc Joint Unified School District's ability to increase or improve services for high needs students:

Actual expenditures were less than budgeted, but more than the amount required to be spent on High Needs Students in 2023-24, which was $1,599,192. The difference between budgeted and actual expenditures was due to lack of staff.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Modoc Joint Unified School District	Tom O'Malley Superintendent	tomalley@modoc.k12.ca.us 530.233.7201 Ext. 101

Goals and Actions

Goal

Goal #	Description
1	Prepare all students for career and/or college

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students meeting MAP growth goal in math by grade level at the winter administration	Grade 1: 46 Grade 2: 60 Grade 3: 60 Grade 4: 79 Grade 5: 65 Grade 6: 63 Grade 7: 70 Grade 8: 66 Grade 9: 51 Grade 10: 59 Grade 11: 48	Grade 1: 57 Grade 2: 44 Grade 3: 39 Grade 4: 69 Grade 5: 58 Grade 6: 51 Grade 7: 63 Grade 8: 65 Grade 9: 50 Grade 10: 46 Grade 11: 38	Grade 1: 43 Grade 2: 28 Grade 3: 60 Grade 4: 68 Grade 5: 53 Grade 6: 42 Grade 7: 44 Grade 8: 47 Grade 9: 55 Grade 10:50 Grade 11: 56	Grade 1: 43 Grade 2: 54 Grade 3: 70 Grade 4: 29 Grade 5: 66 Grade 6: 65 Grade 7: 61 Grade 8: 68 Grade 9: 56 Grade 10: 43 Grade 11: 43	Growth by 10% per year or 85%.
% of students meeting MAP growth goal in reading by grade level at the winter administration	Grade 1: 41 Grade 2: 45 Grade 3: 56 Grade 4: 52 Grade 5: 63 Grade 6: 53 Grade 7: 55 Grade 8: 44 Grade 9: 56 Grade 10: 43 Grade 11: 44 Grade 12: 50	Grade 1: 45 Grade 2: 52 Grade 3: 54 Grade 4: 50 Grade 5: 45 Grade 6: 51 Grade 7: 48 Grade 8: 66 Grade 9: 45 Grade 10: 34 Grade 11: 45 Grade 12: 54	Grade 1: 43 Grade 2: 35 Grade 3: 49 Grade 4: 57 Grade 5: 55 Grade 6: 38 Grade 7: 42 Grade 8: 47 Grade 9: 52 Grade 10: 27 Grade 11: 65	Grade 1: 52 Grade 2: 52 Grade 3: 66 Grade 4: 47 Grade 5: 63 Grade 6: 55 Grade 7: 62 Grade 8: 70 Grade 9: 58 Grade 10: 61 Grade 11: 55	Growth by 10% per year or 85%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of seniors completing capstone CTE course	45.2%	54.3%	48%	40%	40% or higher
College units earned/AP Courses - College Preparation	441 college credits earned	205 earned by December 2021	204 earned as of December 2022	473 college credits earned in 23/24	100 or higher per year
% of students completing UC/CSU A-G	14.2%	18%	20.9%	23.0%	Increase 5% per year
EL Reclassification Rate	10.3%	12.9%	2.5%	18%	10-15% per year
College Retention Rate	77%	59%	77%	Information not available	70% or higher
EAP Scores	27.1% for ELA and 13.85% for math.	26.92% for ELA and 11.32% for math.	36.96% for ELA and 8.70% for math.	39.65% for ELA and 14.03% for math.	50% or higher for ELA and 50% or higher for math.
College and Career Indicator	Yellow - 44.1 % prepared	No Information Due to COVID	Not reported in 2022	Low	Maintain Green
CAASPP	No data due to COVID	30.67% met or exceeded,33.17% Nearly Met, and 36.16% did not meet standards in ELA, 20.74% met or exceeded, 31.85% nearly met, and 47.41% did not meet standards in math.	30.09% met or exceeded,31.90% Nearly Met, and 38.01% did not meet standards in ELA, 22.73% met or exceeded, 30.45% nearly met, and 46.82% did not meet standards in math.	27.01% met or exceeded, 27.00% Nearly Met, and 46.00% did not meet standards in ELA, 16.75% met or exceeded, 30.28% nearly met, and 52.98% did not meet standards in math.	Growth by 10% per year or 85%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP Courses Taken	No goal - Students taking college courses instead.	No goal - Students taking college courses instead.	No goal - Students taking college courses instead.	12 students in AP Calculus	No goal - Students taking college courses instead.
CAST	No Prior Goal	28.72% met or exceed standard, 53.10% nearly met standard, and 18.19% did not meet standard.	29.45% met or exceed standard, 54.72% nearly met standard, and 15.83% did not meet standard.	30.18% met or exceed standard, 53.94% nearly met standard, and 15.88% did not meet standard.	Growth by 10% per year of 85%.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

AVID implementation continues to be challenging due to a lack of qualified staff to implement the program. This has limited our ability to provide as many AVID elective classes as we would like. MAP is being utilized at all comprehensive sites, but we need to do a better job disaggregating data and using it to drive instruction. Our guidance counselor has been phenomenal and is part of the reason we are seeing the increase in CSU/UC A-G eligible students.

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.

No material differences.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Most metrics showed minimal to slight improvement. The District is struggling in standardized test scores, specifically the CAASPP. It is important to note that we have not been able to fully implement many actions due to our lack of qualified staff. Data indicates that as we become more proficient in operating with less employees, standardized test scores should improve.

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

We are changing how we measure MAP test progress with our students. We will be measuring the increase in the amount of students at grade level from the fall administration to the spring administration. This should give us better insight as to effective how a year of instruction has been for our 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.

Goals and Actions

Goal

Goal #	Description
2	Continuous improvement in school culture and climate to maximize impact on student learning

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers: Fully Credentialed & Appropriately Assigned	100%	100%	100%	100%	Maintain 100%
Standards-aligned Instructional Materials for every student	All students have access to standards-aligned materials	All students have access to standards-aligned materials	All students have access to standards-aligned materials	All students have access to standards-aligned materials. We are working with our county office to adopt new standards-aligned curriculum	All students have access to standards-aligned materials
CA State standards are implemented, including access for ELs	CA State standards are implemented, including access for ELs	CA State standards are implemented, including access for ELs	CA State standards are implemented, including access for ELs	CA State standards are implemented, including access for ELs	CA State standards are implemented, including access for ELs
School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT)	All facilities in good repair	All facilities in good repair	All facilities in good repair	All facilities in good repair, AES playground will be replaced this summer and the MMS tennis courts will be resurfaced	All facilities in good repair
Students will have access to and are	Students have access to and are enrolled in	Students have access to and are enrolled in	Students have access to and are enrolled in	Students have access to and are enrolled in	Students will have access to and are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including unduplicated pupils and students with exceptional needs.	a broad course of study (Social Science, Health, PE, VAPA, World Language) including unduplicated pupils and students with exceptional needs.	a broad course of study (Social Science, Health, PE, VAPA, World Language) including unduplicated pupils and students with exceptional needs. Courses available to our students are agricultural (ag) business, horticulture, ag floral, ag leadership, ag food science, woodshop, cabinetry, welding, video production, mechanical design, concert band, guitar, choir, jazz band, fine arts, ceramics, print making, foreign language, along with a full core curriculum.	a broad course of study (Social Science, Health, PE, VAPA, World Language) including unduplicated pupils and students with exceptional needs. Courses available to our students are agricultural (ag) business, horticulture, ag floral, ag leadership, ag food science, woodshop, cabinetry, welding, video production, mechanical design, concert band, guitar, choir, jazz band, fine arts, ceramics, print making, foreign language, along with a full core curriculum.	a broad course of study (Social Science, Health, PE, VAPA, World Language) including unduplicated pupils and students with exceptional needs. Courses available to our students are agricultural (ag) business, horticulture, ag floral, ag leadership, ag food science, woodshop, cabinetry, welding, video production, mechanical design, concert band, guitar, choir, jazz band, fine arts, ceramics, print making, foreign language, along with a full core	enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including unduplicated pupils and students with exceptional needs. Courses available to our students are agricultural (ag) business, horticulture, ag floral, ag leadership, ag food science, woodshop, cabinetry, welding, video production, mechanical design, concert band, guitar, choir, jazz band, fine arts, ceramics, print making, foreign language, along with a full core curriculum.
Attendance rates	92.1	91%	90.07	94.07%	Above 93%
Chronic absenteeism (CA) rates	15% prior to the spring 2020 COVID shutdown	17.6%	38.3%	11.7%	Below 16%
% of ELs who progress in English Proficiency (ELPAC)	Unknown at this time	40.9%	27%	85%	Maintain 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school graduation rates	80%	86.4%	85.7%	86.0%	Above 85%
Suspension rates	5.3%	7.3%	8.1%	13.8%	Below 5%
Expulsion rates	0.33%	0.1%	0.2%	0.1%	Below the state average
Parent Input in Decision Making	All large sites have active site councils and parent advisory committees	All large sites have active site councils and parent advisory committees	All large sites have active site councils and parent advisory committees	All large sites have active site councils and parent advisory committees	All sites have active site councils and parent advisory committees
Middle School Dropout Rate	4	1	1	0	Below the state average.
School Connectedness	Grade 5: Total school supports 63% Caring adults in school 71% High expectations 85% Meaningful participation 32% School Connectedness 73% Academic Motivation 85% Grade 7: Total school supports 58% Caring adults in school 60% High expectations 76% Meaningful participation 37%	Grade 5: Total school supports NA Caring adults in school 58% High expectations 81% Meaningful participation 28% School Connectedness 65% Academic Motivation 80% Grade 7: Total school supports NA Caring adults in school 51% High expectations 67% Meaningful participation 32%	Same as last year	The District abandoned the CA Healthy Kids Survey and has no data that aligns with the baseline	All values are 70% or greater in Table 4.3 in the elementary CA Healthy Kids Survey and Table 4.6 in the secondary CA Healthy Kids Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Connectedness 56% Academic Motivation 63% Parent Involvement 63%

Grade 9: Total school supports 46% Caring adults in school 50% High expectations 61% Meaningful participation 24% School Connectedness 46% Academic Motivation 58% Parent Involvement 40%

Grade 11: Total school supports 54% Caring adults in school 62% High expectations 75% Meaningful participation 26% School Connectedness 52% Academic Motivation 57% | School Connectedness 49% Academic Motivation 54% Parent Involvement 42%

Grade 9: Total school supports NA Caring adults in school 44% High expectations 47% Meaningful participation 26% School Connectedness 44% Academic Motivation 46% Parent Involvement 29%

Grade 11: Total school supports NA Caring adults in school 47% High expectations 63% Meaningful participation 26% School Connectedness 46% Academic Motivation 59% | | | |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parent Involvement 36%	Parent Involvement 38%			
High School Dropout Rate	Roughly 6%	3 dropouts - No state computation available	5 dropouts - No state computation available	8 dropouts - No state computation available	10% or lower
Promote parent participation for all students including unduplicated pupils and those with exceptional needs.	Attendance rate at parent LCAP meetings is roughly 50%	Attendance rate at parent LCAP meetings is roughly 50%	Attendance rate at parent LCAP meetings is roughly 50%	Attendance rate at parent LCAP meetings is roughly 50%	Attendance rate is above 80 %

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The actions in Goal 2 have been mostly successful. We continue to gain continuity at our middle school thanks to a full time administrator. Our students and staff have access to current technology. We are maintaining our extracurricular and club activities. Our students are exceeding our expectations when it comes to the amount of college credits earned in the school year. Our social worker is providing students with clothing, food, and leading families to support services. Our small class sizes allow our staff to interact with students on a more individualized basis. Summer school numbers are steady and provide students with out of county opportunities they would not otherwise have. We were not able to fully employ a community day school teacher but our paraprofessionals have been in constant flux leading to a lack of consistency. We have the ability to address student health immediately due to our Student and Family Support Specialist. We continue to successfully transport a large number of students to and from school daily. We are providing English Learner instruction and are delivering instruction to all our students including those with special needs. For our most challenging students, we are partnering with local agencies to best meet these student's needs.

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.

Due to being unable to fill vacant positions and by using one-time sources, estimated actual expenditures were less than budgeted in a few areas, but the MPP% was met.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Other than suspension rate and parent participation, all outcomes were met or exceeded. When one takes into account of our constant lack of qualified staff, the District is clearly on a good path to improve student outcomes.

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

The District abandoned the California Healthy Kids Survey in order to collect data that is more appropriately aligned with District priorities.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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
Modoc Joint Unified School District	Tom O'Malley Superintendent	tomalley@modoc.k12.ca.us 530.233.7201 Ext. 101

Plan Summary [2024-25]

General Information
A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Modoc Joint Unified School District serves a diverse group of students with the goal to "Provide a quality education by leading, assisting and motivating all students to establish and achieve goals to become responsible and productive citizens." The ethnic makeup of our student population is 65.3% identify as White, 18.3% Hispanic, 7.2% Native American and 1.4% Black. 66.1% of our students qualify as unduplicated/underrepresented. 3.2% are English Learners (EL) and 2.4% are foster youth. Our local control funding formula (LCFF) unduplicated count rolling average is estimated to be at 64.54% for 2023-24. We serve approximately 810 students TK through 12th grade at five quality schools: one traditional high school, one middle school, one elementary school, one continuation high school, one community day school.

MJUSD serves students from Alturas, Cedarville, Canby, Likely, Davis Creek, New Pine Creek, Madeline, and the surrounding areas. Alturas has a population of roughly 2,700 people. The median household income is $51,051, well below the state average of $91,905. The crime rate is lower than the U.S. average and the community is perceived to be safe. Most jobs are found in the public sector. Home prices are one-fourth the state average. Alturas is part of Modoc County, population 8,511. The median household income for the county is $54,962, slightly higher compared to Alturas but still well below the state average. Modoc County provides many opportunities for outdoor recreation in the Modoc National Forest.

MJUSD strives to provide its students with opportunities both in and out of the classroom. We send students out of the area frequently so they can get a taste of what is available to them. We offer music to students in grades K-12, have excellent CTE programs, access to college courses, a STEM program, and a full athletic program. The District works hard to provide a variety of options for a small number of students who have a wide array of interests.

Reflections: Annual Performance

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

The areas below have performed at the red level according to the California School Dashboard:

MJUSD ELA   SWD
Math   SWD, SED
Suspension Rate   FY, Hispanic, Homeless, 2 or More Races, SED, SWD, White

Modoc HS   Math   White
Suspension Rate Hispanic

MMS   ELA   SED
Math   SED
Suspension Rate   Hispanic, SED, White

AES   ELA   SED
Suspension   White

Chronic absenteeism has been a focus and that rate went down significantly. Our graduation rate fluctuates significantly based on class size. Our suspension rate is high, but the root cause has been found and the appropriate interventions have been put in place. Otherwise, we need to do better on state standardized testing.

Reflections: Technical Assistance

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

Through the process of DA with Modoc County Office of Education, we have focused on the area of chronic absenteeism where we are in the process of doing a root cause analysis of the the fluctuation in attendance data. The process has included administrative analysis of their site processes, empathy interviews of attendance clerks at all sites, and a cross-section of parents and students from across the district. We are scheduling bimonthly meetings to continue the process for the 2024-25 school year.

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.

None

Support for Identified Schools

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

None

Monitoring and Evaluating Effectiveness

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

None

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
Parents	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District has a parent group that meets frequently throughout the school year, specifically the group met on 10/10/23, 12/13/23, 1/29/24, 4/24/24, and 5/22/24.
Students	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District meets with a variety of different students throughout the school year, specifically the group met on 1/30/24, 2/13/24, 3/8/24, and 5/28/24. We also surveyed students in grades 5-12.
Modoc Teachers Association (MTA)	The District's engagement strategy with our educational partners are primarily in the form of ace to face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District meets with the Modoc Teachers Association (MTA) on a regular basis. Meetings occurred on 11/15/23, 3/19/24, and 4/18/24.
Teachers	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District meets with teaching staff in a formal and informal basis.

Educational Partner(s)	Process for Engagement
	Meetings to address the LCAP specifically were held on 2/20/24, one before school and one after school to better enable employee participation.
Community Advisory Committee (Special Education)	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District met with the CAC on 9/26/23, 10/24/23 and 1/28/23. The CAC is comprised of parents of special education students, community members, and the Modoc County SELPA Director.
Foster Youth	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District met with Foster Youth liaison for the Modoc County Office of Education on 4/25/24.
Administration and unrepresented	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. Meetings were held on 8/7/23, 10/3/23, 1/7/23, 12/5/23, 2/6/24, 3/5/24, 4/2/24, and 5/7/24.
Teamsters Local #137	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District met with Teamsters Local #137 on 2/22/24, and 4/26/24.
Community Members	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. A Community meeting was held on 10/19/23.
Staff, students, and parents of schools receiving Equity Multiplier funds	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur.

Educational Partner(s)	Process for Engagement
	The District met with staff, students, and parents of qualifying schools receiving funds on 3/5/24.

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

Initial student survey results showed very high mental health issues, but face-to-face meetings indicated that students did not take the survey seriously. We are looking forward to next year's survey administration to gain a better understanding of students mental health needs. Systems regarding education and discipline were discussed numerous times with parents. Parents fully support the Governing Boards priorities and school sites efforts to implement those priorities. Parents would like to see more opportunities for students outside of the school day.

The enrollment at schools receiving the Equity Multiplier funds is small. Parents were invited to meetings during the school day. All parents choose not to attend the meeting. Students were offered an opportunity to provide input, which they did. From this student input, along with input from staff, the learning environment was enhanced and reorganized to allow for more effective of delivery of instruction. The digital platform used to deliver content area courses will be changed based on this input as well. Students in this environment function more effectively when there are multiple opportunities to work with an adult one-on-one. We will be using Equity Multiplier funds to employ additional instructional aides to address individual student learning needs.

On June 11, 2024 the LCAP was presented to the Board, there were no public comments, and the Board approved the LCAP on June 18, 2024.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Prepare all students for career and/or college	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA developed this goal because the main mission of public schools is to prepare all students for life after school. The higher performance we have according to District and State selected metrics, the more prepared our students will be when entering the working world. The District performs below State average on all state metrics. However, our students earn a significant amount of college credits prior to graduation and local academic assessments indicate our students are more capable than they perform on state assessments. As the District continues to implement the Governing Boards core priorities and as we focus more on basic skills and positive learning environments, we should see an increase in student performance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Measure of Academic Progress ELA	Grade 1: 21.4% Grade 2: 32.0% Grade 3: 45.3% Grade 4: 34.5% Grade 5: 47.0% Grade 6: 33.8% Grade 7: 47.8% Grade 8: 45.2% Grade 9: 50.0% Grade 10: 48.1%			The percentage of students performing at or above grade level in ELA will increase by 10 or more percentage points as tracked by cohort and measured from	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 11: 25.0%			Fall to Spring MAP administration or be at or above 85%	
1.2	Measure of Academic Progress Math	Grade 1: 23.2% Grade 2: 48.0% Grade 3: 29.7% Grade 4: 39.7% Grade 5: 49.0% Grade 6: 30.2% Grade 7: 27.9% Grade 8: 33.9% Grade 9: 48.8% Grade 10: 56.1% Grade 11: 40.0%			The percentage of students performing at or above grade level in math will increase by 10 or more percentage points as tracked by cohort and measured from Fall to Spring MAP administration or be at or above 85%	
1.3	% of seniors completing capstone CTE course	40%			70%	
1.4	College units earned/AP Courses - College Preparation	473			Maintain over 400	
1.5	% of students completing UC/CSU A-G	23.0%			30%	
1.6	EL Reclassification Rate	18%			Maintain at least 15%	
1.7	College Persistence Rate	75%			100%	
1.8	EAP Scores	39.65% for ELA and 14.03% for math.			50% or higher for ELA and 50% or higher for math.	
1.9	College and Career Indicator	Low 19.5% prepared			Want to be above the state average	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					which is currently 43.9% prepared	
1.10	CAASPP Math	55.9 points below standard			Equal to or better than the state points below standard, which is 13.6%	
1.11	CAASPP ELA	83.4 points below standard			Equal to or better than the state points below standard, which is 49.1%	
1.12	CAST	15.88% did not meet standard			Decrease Standard Not Met by 10% each year	
1.13	AP Courses Taken	Offer 1 AP course			Offer 1 AP Course	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	AVID	AVID yearly membership offers a school-wide AVID program and offers staff AVID professional development opportunities so they can better serve our students, with a focus on ELA for students with disabilities, socio-economically disadvantaged students, a focus on Math for students with disabilities, socio-economically disadvantaged students, and white students.	$158,280.00	Yes
1.2	MAP	The District will utilize MAP to monitor student achievement in ELA and Math so we can better focus on ELA for students with disabilities, socio-economically disadvantaged students, and focus on Math for students with disabilities, socio-economically disadvantaged students, and white students.	$12,600.00	No
1.3	Counselor	The District will employ a college guidance counselor to better assist students in achieving their educational and career objectives.	$91,767.00	Yes
1.4	Career Technical Education (CTE)	MJUSD will support career exploration and career technical education pathways across industry sectors in Health Occupations, Education, Digital Media, Ag/Natural Resources, Computer Science/Information Communication Technologies, Culinary, Wood and Metal Technologies with human and financial resources to align and coordinate with the Siskiyou County Strong Workforce consortium plan.	$533,093.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Continuous improvement in school culture and climate to maximize impact on student learning	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

When we create a positive learning environment, many of our problems will dissipate. When students want to be at school, our attendance rates will increase, chronic absence rates will decrease, our suspension and expulsion will decrease, and a number of students who drop out will also decrease. With students being in class more frequently, student performance will increase. With the District insuring that our teachers are fully credentialed and appropriately assigned, that they are teaching approved standards, that every student has access to standards aligned materials, there is access to these materials for English Learners, students have access to a wide array of courses, the facilities they learn in are in good repair, and families are actively involved in their child's education, we should have success in improving all of our metrics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Teachers: Fully Credentialed & Appropriately Assigned	100%			100%	
2.2	Standards-aligned Instructional Materials for every student	Survey respondents are unsure of District curriculum			A greater percent of respondents have knowledge of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		implementation. Specifically, for ELA 37.5% were unsure, for Mathematic 37.5%, for Science, 52.5% for History/Social Science 50%, for Health 60%, for CTE 80%, for PE 52.5%, and for World Language 80%.			curriculum implementation. Specifically, for ELA 20% are unsure, for Mathematic 20%, for Science, 20% for History/Social Science 20%, for Health 20%, for CTE 20%, for PE 20%, and for World Language 20%.	
2.3	CA State standards are implemented, including access for ELs	CA State standards are implemented, including access for ELs			CA State standards are implemented, including access for ELs	
2.4	School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT)	All facilities in good repair			All facilities in good repair	
2.5	Students will have access to and are enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including unduplicated pupils and students with exceptional needs	Students have access to and are enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including pupil and students with exceptional needs			Students have access to and are enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including pupil and students with exceptional needs	
2.6	Attendance rates	92.1%			95%	
2.7	Chronic absenteeism (CA) rates	24.3%			Below state average of 24.3%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	% of ELs who progress in English Proficiency (ELPAC)	56.3% making progress			Maintain or improve our current rate of 56.3% making progress	
2.9	High school graduation rates	86.2%			Above state average of 86.4%	
2.10	Suspension rates	13.7%			Equal to or below state average of 3.5%	
2.11	Expulsion rates	0.1%			Maintain better than or equal to state average of 0.1%	
2.12	Parent Input in Decision Making	20% of responses per the local performance indicator survey relating to parent input in decision making, score a level 5 - full implementation and sustainability			50% or higher of responses per the local performance indicator survey relating to parent input in decision making, score a level 5 - full implementation and sustainability	
2.13	Middle School Dropout Rate	No dropouts			Maintain no dropouts	
2.14	Search Institute Survey	For elementary aged students, 36% of our surveyed students fall into the level of Adequate or Thriving in the Constructive Use of Time Category. 26% of our students reported that MMS			For elementary aged students, by the next survey period, at least 75% of our surveyed students will fall into the level of Adequate or Thriving in the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		provides "a caring, encouraging environment." 27% of our students reported that MHS provides "a caring, encouraging environment."			Constructive Use of Time Category. Middle School aged students will increase the percentage of students who reported "a caring, encouraging environment" to 75% High School aged students will increase the percentage of students who reported "a caring, encouraging environment" to 75%	
2.15	High School Dropout Rate	11.4%			Equal to or below state average of 9.3%	
2.16	Promote parent participation for all students including unduplicated pupils and those with exceptional needs.	20% of responses per the local performance indicator survey relating to parent participation for all students including unduplicated pupils and those with exception needs, score a level 5 - full implementation and sustainability			50% of responses per the local performance indicator survey relating to parent participation for all students including unduplicated pupils and those with exception needs, score a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					level 5 - full implementation and sustainability	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Administrator	The District will provide a middle school administrator who will build relationships with all students. By building relationships, we should see a reduction in suspension rates for foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.	$141,218.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Technology	Technology upgrades and enhancements; upgrade computer labs, replace computers and peripheral devices	$50,000.00	No
2.3	Extracurricular and club activities	The District will provide extra-curricular and club activities so students become invested in the school and in their education. By doing this, we should see a reduction in suspension rates for foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.	$231,217.00	Yes
2.4	Social Worker	Continue to provide a person dedicated to link students and families to support services.	$130,438.00	No
2.5	Provide teachers for intervention/small class sizes/students with special needs/unduplicated pupils	This action will allow teachers to better develop relationships with students so they can better identify student academic and emotional needs, with a focus on suspension rates for foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.	$389,590.00	Yes
2.6	Intervention	Provide a teacher and paraprofessionals to support students that are struggling in the traditional academic setting.	$132,368.00	No
2.7	STEM program	Offer a course in science, technology, engineering, and mathematics (STEM) at Alturas Elementary School.	$90,042.00	Yes
2.8	Professional development	Provide staff professional development	$85,000.00	No
2.9	Summer School	Provide the opportunity of additional interventions for students, both academic and emotional.	$286,532.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Physical & Mental Health services	Services provided by Student and Family Support Specialist and contracted services	$175,638.00	No
2.11	Provide Community Day School	Provide an alternative learning environment for students who do not fit in the traditional education system	$92,542.00	Yes
2.12	Provide Continuation High School	Provide an alternative learning environment for students who do not fit in the traditional education system	$113,546.00	Yes
2.13	Provide paraprofessionals	The hiring of paraprofessionals will give the District the opportunity to better address student academic needs on a more individual basis, with focus on suspension rates for foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.	$522,144.00	Yes
2.14	Provide bilingual paraprofessionals	The hiring of bi-lingual paraprofessionals will give the District the opportunity to better address student academic needs on a more individual basis, with focus on suspension rates for Hispanic students	$85,897.00	Yes
2.15	English Learners	Provide 0.5 FTE teacher for English Learner instruction	$45,164.00	Yes
2.16	Transportation encroachments to provide services to low income students	Provide transportation to students	$154,317.00	Yes
2.17	Provide qualified staff for students with exceptional needs	Meet the needs of those with specific learning disabilities	$1,350,465.00	No
2.18	Behavior support services	The District will provide applied behavior analysis (ABA) therapy and other services for students with high needs, which should lower the suspension	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		rate for these students, specifically foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase academic performance and reduce behavior incidents for students in schools that receive Equity Multiplier funds	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.

The Equity Multiplier focus goal applies to Warner High School and High Desert Community Day School. Each of these schools serves a small student population that is also transient. Based on these facts, neither school has reported any data on the California School Dashboard. It is our belief that increasing the opportunities for small group instruction, even one-to-one instruction, will improve both student academic and behavior outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Total number of suspension referrals for alternate education settings	40			20	
3.2	Total number of dropouts for alternate education settings	0			0	

Goal Analysis [2023-24]
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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide paraprofessionals, supplemental materials and services	Allow for student academic and emotional needs to be addressed on a more individual basis, with a focus on foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.	$100,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,763,485	$144,585

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
18.886%	0.000%	$0.00	18.886%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** AVID **Need:** In reviewing data on the California School Dashboard, our student body is not adequately prepared for college or career, specifically their performance level is low. District-Wide, students with disabilities perform low in ELA and mathematics. Also District-wide, socio-economically disadvantaged students score	The mission of AVID is to prepare all students for college and/or career. AVID teaches WICOR strategies. These strategies are research based and have shown to improve student performance, not only in grades K-12 but also in college. By implementing AVID district-wide and providing our staff with AVID professional development, our students will learn skills to be the best students they can possibly be.	1.1 Measure of Academic Progress ELA, 1.2 Measure of Academic Progress Math, 1.5 % of students completing UC/CSU A-G, 1.8 EAP Scores, and 1.9 College and Career Indicator

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
	low in math. When site data is evaluated, white students at MHS score low in math, socio-economically disadvantaged students score low in math and ELA at MMS and in ELA at AES. It is the District's belief that these students need AVID learning strategies to improve their ELA and mathematical skills. Also, local indicators show a low amount of students have met the CSU/UCA-G graduation eligibility requirements and our EAP scores are below the state average. **Scope:** LEA-wide		
1.3	**Action:** Counselor **Need:** According to the California School Dashboard, our student's college and career readiness is low. The hiring of guidance counselor will give our students a person to monitor their progress towards their stated post-graduation objectives. A Counselor will also keep our students on track to meet college entrance requirements. **Scope:** LEA-wide	All high school age students in our District will have access to a guidance counselor. The guidance counselor will monitor their progress in meeting CSU/UC A-G requirements. The counselor will also be able to obtain scholarship opportunities for our students. The majority of which are socioeconomically disadvantaged.	1.5 % of students completing UC/CSU A-G, 1.4 College units earned/AP Courses - College Preparation, 1.8 EAP Scores, 1.9 College and Career Indicator, and 1.13 AP Courses Taken
1.4	**Action:** Career Technical Education (CTE) **Need:**	By working with other local agencies we have the ability to offer multiple new pathways in the areas of Health Occupations, Education, Digital Media, Ag/Natural Resources, Computer	1.3 % of seniors completing capstone CTE course and 1.9 College and Career Indicator

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
	The number of students completing a capstone CTE course is lower than we would like. The college and career indicator on the California School Dashboard shows the district as low for socio-economically disadvantaged students and also white students. The sample size is not large enough to measure other sub groups, but we believe that all sub groups will rate low. Because of this, the District is working with local agencies to increase opportunities for students to complete CTE pathways in a larger variety of areas than the District can provide alone. **Scope:** Schoolwide	Science/Information Communication Technologies, Culinary, Wood and Metal Technologies. These new pathways address a variety of student career interests. The concept that students can complete pathways in a potential career field will lead to an increase in capstone completers and will raise our score on the college and career indicator.	
2.1	**Action:** Administrator **Need:** Due to the bad budget years from 2007 to 2013, the District combined Modoc Middle School and Alturas Elementary School under one administrator. While this did save money, MMS was neglected and became disorganized, which lead to a lack of effectiveness. A middle school administrator was brought in 2014. This stabilized the school and got them on the road to recovery where student learning could now be a focus. This shows the significance of the position which needs to be maintained. Modoc Middle School has seen a spike in suspension rates for Hispanic, socio-economically disadvantaged and white students. Having an	Having a school without a principal lead to chaos on the student side and the staff side. There was no one to coordinate school spirit efforts and student discipline. There was no one to lead the staff so there was no focus on student performance, student learning, and the mission of the school was lost. The rehiring of a principal allowed the school to redefine its purpose and allow someone to navigate the site towards its goals, the main one being increasing student achievement.	2.2 Standards-aligned Instructional Materials for every student, 2.3 CA State standards are implemented, including access for ELs, 2.4 School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT), 2.5 Students will have access to and are enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including pupil and students with exceptional needs, 2.6 Attendance rates, 2.7 Chronic absenteeism (CA)

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
	administrator affords the time to spend with students and parents of affected students and work collaboratively to ensure students are in school more frequently. **Scope:** Schoolwide		rates, 2.10 Suspension rates, 2.11 Expulsion rates, 2.12 Parent Input in Decision Making, 2.13 Middle School Dropout Rate, 2.14 Search Institute Survey, 2.16 Promote parent participation for all students including unduplicated pupils and those with exceptional needs
2.3	**Action:** Extracurricular and club activities **Need:** District suspension rates are high for a variety of groups, specifically foster youth, Hispanic students, homeless students, students of two or more races, socio-economically disadvantaged students, students with disabilities, and white students. Hispanic students at MHS have a high rate of suspension, Hispanic students, white students, and socio-economically disadvantaged students at MMS have a high rate of suspension, as do white students at AES. When students are suspended, they are not allowed to participate in any extra-curricular or club activities. The District believes that providing extra-curricular and club activities leads to students feeling more connected to their school and their community. Students feeling more connected with the school site will attend school more often and because of that, student learning will increase.	Students who participate in extra-curricular and club activities have higher grade point averages and attend school more often than students who are not involved. There more opportunities we create for our students outside of school hours, the greater chance we have of involving our students in something bigger than themselves. Our student body has a diverse set of interests, so the more variety of extra-curricular and club activities we can provide, the greater chance we have of involving of all students.	2.4 School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT), 2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.10 Suspension rates, 2.11 Expulsion rates, 2.13 Middle School Dropout Rate, 2.14 Search Institute Survey, 2.15 High School Dropout Rate

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		
2.5	**Action:** Provide teachers for intervention/small class sizes/students with special needs/unduplicated pupils **Need:** The District is experiencing an unfortunate phenomenon; we have an increase of challenging student behaviors combined with a decrease in academic preparedness. Some classrooms are experiencing children more than five grade levels apart in their reading skills and/or math skills. Placing students in settings that are so large, their individual and academic needs cannot be met, can lead to outbursts and student suspension. District suspension rates are high for a variety of groups, specifically foster youth, Hispanic students, homeless students, students of two or more races, socio-economically disadvantaged students, students with disabilities, and white students. Hispanic students at MHS have a high rate of suspension, Hispanic students, white students, and socio-economically disadvantaged students at MMS have a high rate of suspension, as do white students at AES. It is our hope that providing services on a more individual basis will result in increased student learning, an increase in student attendance, and a decrease in student suspension rates.	With such academic diversity combined with challenging student behavior there is more success working with small groups so behaviors can be address immediately and student learning can be addressed at the appropriate level. Students working at the appropriate grade level will see more success and less frustration which will lead to them attending school more often as well.	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.10 Suspension rates, 2.13 Middle School Dropout Rate, 2.15 High School Dropout Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.7	**Action:** STEM program **Need:** Elementary age students in our District have limited opportunities to experience the STEM world due to our geographic location and high socio-economically disadvantaged status. The offering of a STEM class provides exposure to fields our students do not have the opportunity to experience in our small community. Our students with the highest rates of chronic absenteeism are Hispanic, socio-economically disadvantaged, student with disabilities, and white students. It is our hope that introducing these students to the variety of career opportunities that STEM provides while early in their educational career, students may find school more interesting and therefore attend more frequently. **Scope:** Schoolwide	We will be bringing in a variety of STEM experts along with providing multiple hands-on opportunities in the STEM fields. Providing STEM allows the school site to address differing student interests. When students are allowed to explore topics in which they have curiosity, school becomes more fun. Because of this, we will see more school attendance.	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates
2.11	**Action:** Provide Community Day School **Need:** We have a small number of students for whom the traditional school setting does not work. The Governing Board has core priorities, one	The community day school is a small learning environment. Because of its size and the amount of supports via teacher and paraprofessionals, we are better able to address student behavior and needs one-on-one. Our ability to provide intensive instruction and focus on behaviors will prepare the	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.13 Middle School Dropout Rate

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
	of which is all students the right to learn in an environment free of disruptions. To honor this priority, we offer a community day school program to not only better serve the students who are struggling in the traditional school environment, but also allow the students in the traditional setting to learn without interruption. **Scope:** Schoolwide	student to eventually transition back to the regular program when they are ready.	
2.12	**Action:** Provide Continuation High School **Need:** We have a small number of students for whom the traditional school setting does not work. The Governing Board has core priorities, one of which is all students the right to learn in an environment free of disruptions. To honor this priority, we offer a continuation high school program to not only better serve the students who are struggling in the traditional school environment, but also allow the students in the traditional setting to learn without interruption. **Scope:** Schoolwide	The continuation high school is a small learning environment. Because of its size and the amount of supports via teacher and paraprofessionals, we are better able to address student behavior and needs one-on-one. Our ability to provide intensive instruction and focus on behaviors will prepare the student to eventually transition back to the regular program when they are ready.	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.15 High School Dropout Rate
2.13	**Action:** Provide paraprofessionals **Need:** The District is experiencing a student body with diverse academic, behavioral, and	Our student body comes from a wide array of backgrounds. This leads to students who have a wide variety of needs in a wide variety of areas. These diverse needs can only be met by a large group of caring adults who also have diverse backgrounds. By providing paraprofessionals we	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.9 High school graduation rates, 2.10 Suspension rates, 2.11 Expulsion rates, 2.13

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
	emotional needs. The best way to address these issues is to provide adult support by way of paraprofessional. District suspension rates are high for a variety of groups, specifically foster youth, Hispanic students, homeless students, students of two or more races, socio-economically disadvantaged students, students with disabilities, and white students. Hispanic students at MHS have a high rate of suspension, Hispanic students, white students, and socio-economically disadvantaged students at MMS have a high rate of suspension, as do white students at AES. It is our hope that providing services on a more individual basis will result in increased student learning, an increase in student attendance, and a decrease in student suspension rates. **Scope:** LEA-wide	increase the opportunity for every student to make a connection to an adult. When that connection is made, student learning will increase as will the desire of students to attend school regularly and learn.	Middle School Dropout Rate, 2.14 Search Institute Survey, 2.15 High School Dropout Rate
2.16	**Action:** Transportation encroachments to provide services to low income students **Need:** Due to the high numbers of socio-economically disadvantage families in our District, plus the large geographic area the District serves, transportation is necessary to ensure our students with transportation challenges can attend school on a regular basis. We are seeing success with this action currently as our socio-economically disadvantaged students score yellow in chronic absenteeism on the CA School	By providing transportation, we remove the obstacles these students have in attending school.	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) 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
	Dashboard, which is the highest rating the District has in this area. **Scope:** LEA-wide		
2.18	**Action:** Behavior support services **Need:** The District currently has a small amount of high needs students who require services that the District is not able to offer. We contact with local agencies to provide services, which enables students to perform in an academic setting. District suspension rates are high for a variety of groups, specifically foster youth, Hispanic students, homeless students, students of two or more races, socio-economically disadvantaged students, students with disabilities, and white students. Hispanic students at MHS have a high rate of suspension, Hispanic students, white students, and socio-economically disadvantaged students at MMS have a high rate of suspension, as do white students at AES. It is our hope that providing services on a more individual basis will result in increased student learning, an increase in student attendance, and a decrease in student suspension rates. **Scope:** Schoolwide	There are students in our District who have emotional or physical needs that exceed the District's ability to provide services. The District collaborates with local agencies to provide services to these high needs students. Having experts work with children leads to improved performance in the classroom setting.	2.10 Suspension rates

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
2.14	**Action:** Provide bilingual paraprofessionals **Need:** The District is experiencing a student body with diverse academic, behavioral, and emotional needs. The suspension rate for the Hispanic subgroup District-wide, at MHS, and MMS is in the red according to the State Dashboard. Additionally, the state dashboard shows our socioeconomically disadvantaged students score in the orange category. The best way to address these issues is to provide adult support by way of paraprofessional. Additional support is provided for students in their native language. **Scope:** Limited to Unduplicated Student Group(s)	Our student body comes from a wide array of backgrounds. This leads to students who have a wide variety of needs in a wide variety of areas. These diverse needs can only be met by a large group of caring adults who also have diverse backgrounds. By providing paraprofessionals we increase the opportunity for every student to make a connection to an adult. When that connection is made, student learning will increase as will the desire of students to attend school regularly and learn.	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.8% of ELs who progress in English Proficiency (ELPAC), 2.9 High school graduation rates, 2.10 Suspension rates, 2.11 Expulsion rates, 2.13 Middle School Dropout Rate, 2.14 Search Institute Survey, 2.15 High School Dropout Rate
2.15	**Action:** English Learners **Need:** We have a small group of English Learners who, in order to maximize their learning, need specifically designed academically instruction in English. English language learners are not adavancing in English proficiency at the rate we would expect.	By spending time learning the English Language from a qualified instructor, English Learners will obtain a stronger grasp on all subject matter curriculum. Language mastery will lead to an increase in student learning.	2.8% of ELs who progress in English Proficiency (ELPAC)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		

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

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.

The District will continue to provide services that are principally directed toward meeting the District's goals 1 and 2 for its unduplicated pupils by providing the following actions: 1.1 AVID, 1.3 counselor, 1.4 CTE courses, 2.1 administrator, 2.3 extra-curricular and club activities, 2.5 teachers for intervention/small class sizes/students with special needs/unduplicated pupils, 2.7 STEM teacher, 2.11 community day school, 2.12 continuation high school, 2.13 paraprofessionals, 2.14 bilingual paraprofessionals, 2.15 0.5 FTE teacher for English Learners, 2.16 transportation, and 2.18 behavior support services. As all school sites in the District has unduplicated pupils in excess of 55 percent of the District's total enrollment, these funds will be expended on a LEA-wide basis.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0	27.32-to-810
Staff-to-student ratio of certificated staff providing direct services to students	0	52-to-810

2024-25 Total 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	9,337,550	1,763,485	18.886%	0.000%	18.886%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,947,517.00	$1,129,599.00	$419,756.00	$524,986.00	$5,021,858.00	$4,110,619.00	$911,239.00

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	AVID	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$106,228.00	$52,052.00	$118,751.00			$39,529.00	$158,280.00	6.05%
1	1.2	MAP	All	No			All Schools	Ongoing	$0.00	$12,600.00			$12,600.00		$12,600.00	
1	1.3	Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	Ongoing	$91,767.00	$0.00	$91,767.00				$91,767.00	4.68%
1	1.4	Career Technical Education (CTE)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Modoc High School	Ongoing	$343,981.00	$189,112.00	$347,581.00	$173,174.00		$12,338.00	$533,093.00	17.72%
2	2.1	Administrator	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Modoc Middle School	Ongoing	$141,218.00	$0.00	$141,218.00				$141,218.00	7.20%
2	2.2	Technology	All	No			All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
2	2.3	Extracurricular and club activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$130,217.00	$101,000.00	$156,217.00	$75,000.00			$231,217.00	7.96%
2	2.4	Social Worker	All	No			All Schools	Ongoing	$125,438.00	$5,000.00			$130,438.00		$130,438.00	
2	2.5	Provide teachers for intervention/small class sizes/students with special	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$389,590.00	$0.00	$389,590.00				$389,590.00	19.86%

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
		needs/unduplicated pupils				Low Income										
2	2.6	Intervention	All	No			Specific Schools: Alturas Elementary School and Modoc Middle School	Ongoing	$130,368.00	$2,000.00		$132,368.00			$132,368.00	
2	2.7	STEM program	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alturas Elementary School	Ongoing	$90,042.00	$0.00	$90,042.00				$90,042.00	4.59%
2	2.8	Professional development	All	No			All Schools	Ongoing	$30,857.00	$54,143.00		$40,000.00		$45,000.00	$85,000.00	
2	2.9	Summer School	All	No			All Schools	Ongoing	$209,532.00	$77,000.00		$286,532.00			$286,532.00	
2	2.10	Physical & Mental Health services	All	No			All Schools	Ongoing	$100,638.00	$75,000.00		$170,638.00	$5,000.00		$175,638.00	
2	2.11	Provide Community Day School	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Desert Community Day School	Ongoing	$90,042.00	$2,500.00	$92,542.00				$92,542.00	4.72%
2	2.12	Provide Continuation High School	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Warner Continuation High School	Ongoing	$112,046.00	$1,500.00	$113,546.00				$113,546.00	5.79%
2	2.13	Provide paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$522,144.00	$0.00	$118,457.00	$133,732.00		$269,955.00	$522,144.00	6.04%
2	2.14	Provide bilingual paraprofessionals	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Alturas Elementary School and Modoc Middle	Ongoing	$85,897.00	$0.00	$52,616.00	$18,155.00		$15,126.00	$85,897.00	2.68%

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
							School									
2	2.15	English Learners		Yes	Limited to Unduplicated Student Group(s)		Specific Schools: Alturas Elementary School	Ongoing	$45,164.00	$0.00	$45,164.00				$45,164.00	2.30%
2	2.16	Transportation encroachments to provide services to low income students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	$0.00	$154,317.00	$154,317.00				$154,317.00	7.87%
2	2.17	Provide qualified staff for students with exceptional needs	Students with Disabilities	No			All Schools	Ongoing	$1,283,909.00	$66,556.00	$935,709.00		$414,756.00		$1,350,465.00	
2	2.18	Behavior support services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	2.55%
3	3.1	Provide paraprofessionals, supplemental materials and services	All	No			Specific Schools: High Desert Community Day School and Warner Continuation High School	Ongoing	$81,541.00	$18,459.00		$100,000.00			$100,000.00	

2024-25 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
9,337,550	1,763,485	18.886%	0.000%	18.886%	$1,961,808.00	100.010%	121.020 %	**Total:**	$1,961,808.00
								LEA-wide Total:	$1,029,099.00
								Limited Total:	$97,780.00
								Schoolwide Total:	$834,929.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$118,751.00	6.05%
1	1.3	Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$91,767.00	4.68%
1	1.4	Career Technical Education (CTE)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Modoc High School	$347,581.00	17.72%
2	2.1	Administrator	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Modoc Middle School	$141,218.00	7.20%
2	2.3	Extracurricular and club activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$156,217.00	7.96%
2	2.5	Provide teachers for intervention/small class sizes/students with special needs/unduplicated pupils	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$389,590.00	19.86%

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	2.7	STEM program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alturas Elementary School	$90,042.00	4.59%
2	2.11	Provide Community Day School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Desert Community Day School	$92,542.00	4.72%
2	2.12	Provide Continuation High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Warner Continuation High School	$113,546.00	5.79%
2	2.13	Provide paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$118,457.00	6.04%
2	2.14	Provide bilingual paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Alturas Elementary School and Modoc Middle School	$52,616.00	2.68%
2	2.15	English Learners	Yes	Limited to Unduplicated Student Group(s)		Specific Schools: Alturas Elementary School	$45,164.00	2.30%
2	2.16	Transportation encroachments to provide services to low income students	Yes	LEA-wide	English Learners Foster Youth Low Income		$154,317.00	7.87%
2	2.18	Behavior support services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$50,000.00	2.55%

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,076,824.00	$4,062,540.00

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**	AVID	Yes	$128,521.00	$150,065.00
1	**1.2**	MAP	No	$12,600.00	$12,325.00
1	**1.3**	Counselor	Yes	$91,367.00	$91,502.00
2	**2.1**	Administrator	Yes	$126,604.00	$134,936.00
2	**2.2**	Technology	No	$70,000.00	$63,222.00
2	**2.3**	Extracurricular and club activities	Yes	$207,696.00	$275,086.00
2	**2.4**	College classes	No	$3,000.00	$2,440.00
2	**2.5**	CTE courses	Yes	$357,731.00	$368,447.00
2	**2.6**	Social Worker	No	$125,884.00	$126,019.00
2	**2.7**	Provide teachers for intervention/small class sizes/EL/students with special needs/unduplicated pupils	Yes	$480,299.00	$323,455.00
2	**2.8**	Professional development	No	$45,000.00	$45,000.00

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	2.9	Summer School	No	$248,000.00	$256,995.00
2	2.10	Physical & Mental Health services	No	$137,997.00	$138,132.00
2	2.11	Provide a teacher for Community Day School	Yes	$64,374.00	$57,534.00
2	2.12	Provide paraprofessionals	Yes	$487,598.00	$568,782.00
2	2.13	Transportation encroachments to provide services to low income students	Yes	$173,204.00	$155,393.00
2	2.14	Provide bilingual paraprofessionals	Yes	$73,484.00	$94,095.00
2	2.15	Provide 0.5 FTE teacher for English Learner instruction	Yes	$58,696.00	$3,164.00
2	2.16	Provide qualified staff for students with exceptional needs	No	$1,104,769.00	$1,153,423
2	2.17	Behavior support services	Yes	$80,000.00	$42,525.00

2023-24 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)
$1,599,192.00	$1,792,654.00	$1,628,256.00	$164,398.00	99.990%	99.990%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	AVID	Yes	$98,446.00	$130,084.00	5.49	7.99
1	1.3	Counselor	Yes	$91,367.00	$91,502.00	5.1	5.62
2	2.1	Administrator	Yes	$126,604.00	$134,936.00	7.06	8.29
2	2.3	Extracurricular and club activities	Yes	$130,696.00	$187,815.00	7.29	11.53
2	2.5	CTE courses	Yes	$357,731.00	$368,447.00	19.96	22.63
2	2.7	Provide teachers for intervention/small class sizes/EL/students with special needs/unduplicated pupils	Yes	$374,372.00	$212,106.00	20.88	13.03
2	2.11	Provide a teacher for Community Day School	Yes	$64,374.00	$57,534.00	3.59	3.53
2	2.12	Provide paraprofessionals	Yes	$181,103.00	$225,914.00	10.10	13.87
2	2.13	Transportation encroachments to provide services to low income students	Yes	$173,204.00	$155,393.00	9.66	9.54
2	2.14	Provide bilingual paraprofessionals	Yes	$56,061.00	$61,361.00	3.13	3.77
2	2.15	Provide 0.5 FTE teacher for English Learner instruction	Yes	$58,696.00	$3,164.00	3.27	0.19
2	2.17	Behavior support services	Yes	$80,000.00	$0.00	4.46	0

2023-24 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)
$7,968,845.00	$1,599,192.00	0%	20.068%	$1,628,256.00	99.990%	120.423%	$0.00	0.000%

Local Control and Accountability Plan Instructions

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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

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.

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.

- 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.

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

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) 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) (California Legislative Information)](#) 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 (California Legislative Information)](#);

  - **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 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **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.

    o 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,

    o 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:

  o 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) (California Legislative Information) 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.

  o 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:

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

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

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.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

  o 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.

o 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.

o 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.

o 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.

o 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.

o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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
- 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.

- 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.

- 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:

  o 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.

  o These required actions will be effective for the three-year LCAP cycle.

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.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

o 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.

   o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

   o 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.

- o **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.

- o **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).

  - o **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.

  - o **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.

    o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

o   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**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o   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**

  o   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)**

  o   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 (%)**

  o   This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o   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)**

  o   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 %)**

- o 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)**

  - o 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)**

  - o 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)**

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

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