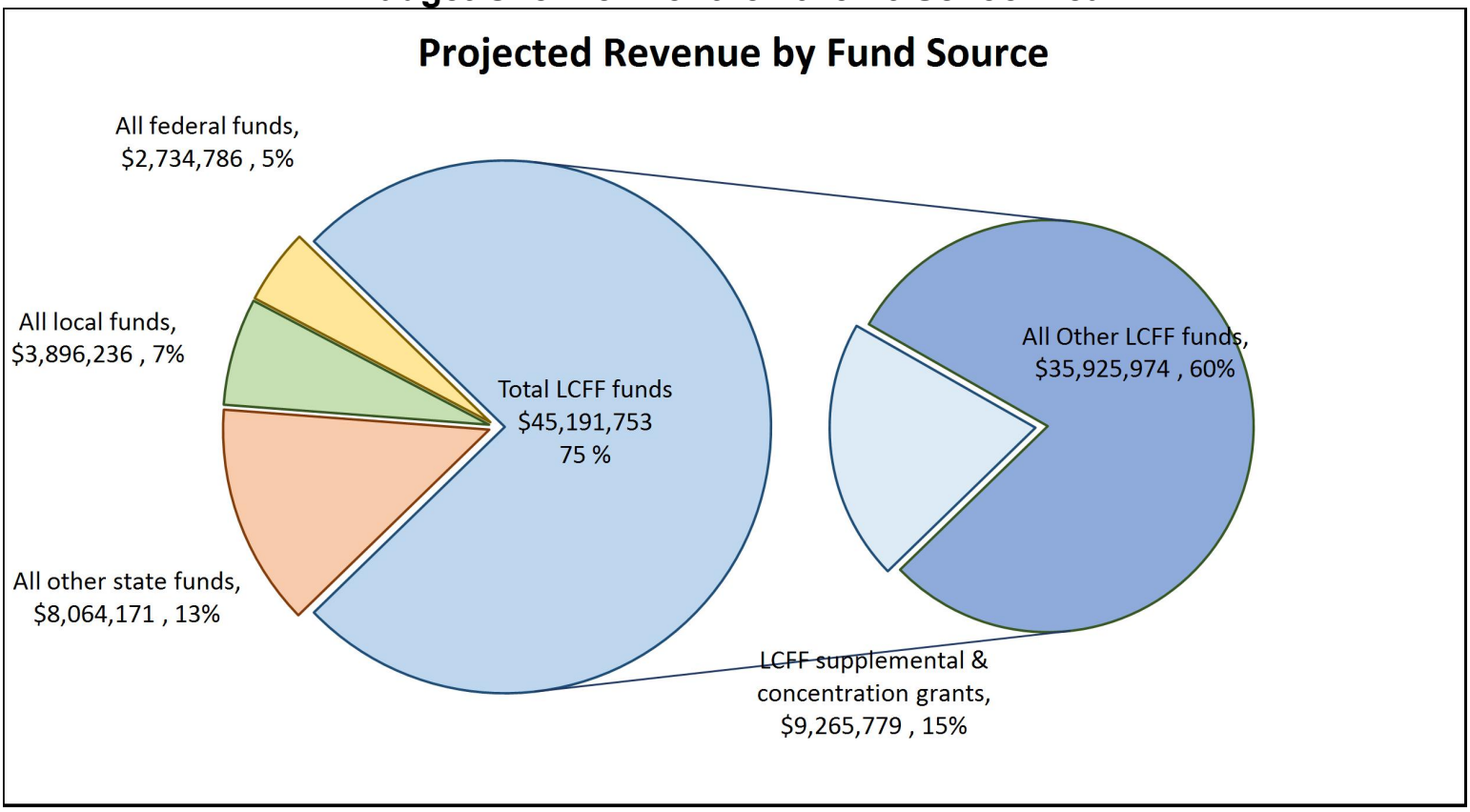
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Enterprise Elementary School District Redding, CA 96002
CDS Code: 45 69971 0000000
School Year: 2025-26
LEA contact information:
Heather Armelino
Superintendent
harmelino@eesd.net
(530) 224-4100

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 2025-26 School Year

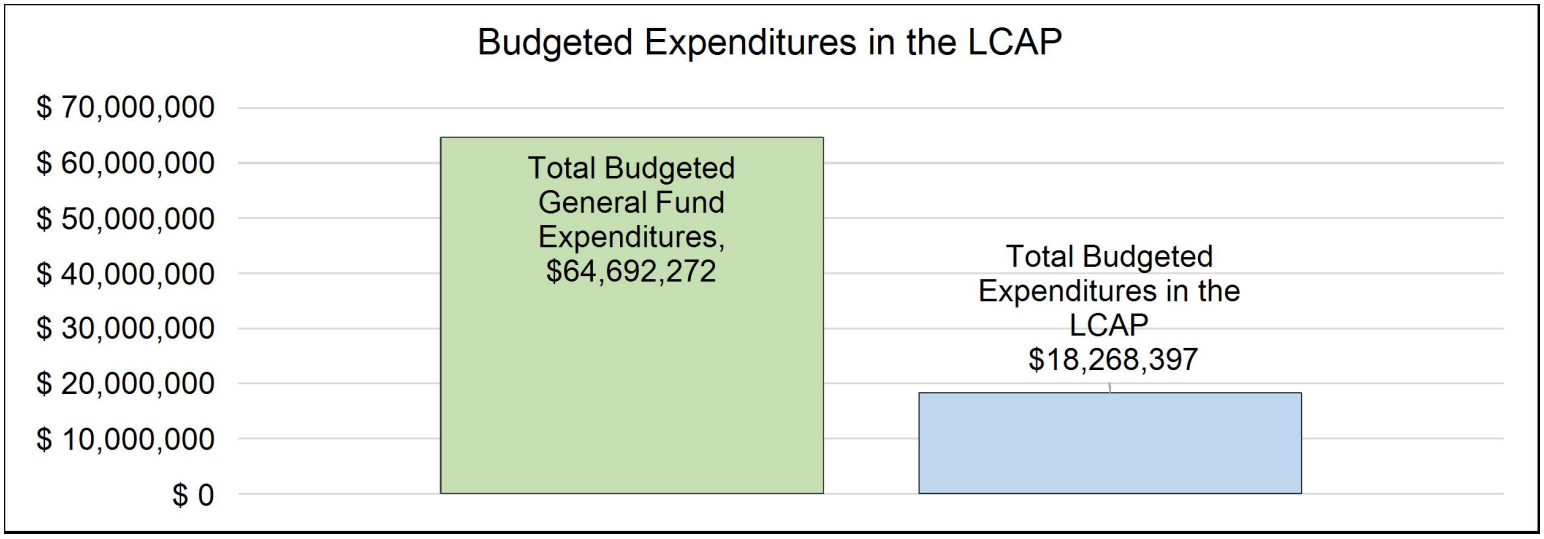


This chart shows the total general purpose revenue Enterprise Elementary School District Redding, CA 96002 expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Enterprise Elementary School District Redding, CA 96002 is $59,886,946, of which $45,191,753 is Local Control Funding Formula (LCFF), $8,064,171 is other state funds, $3,896,236 is local funds, and $2,734,786 is federal funds. Of the $45,191,753 in LCFF Funds, $9,265,779 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Enterprise Elementary School District Redding, CA 96002 plans to spend for 2025-26. 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: Enterprise Elementary School District Redding, CA 96002 plans to spend $64,692,272 for the 2025-26 school year. Of that amount, $18,268,397 is tied to actions/services in the LCAP and $46,423,875 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

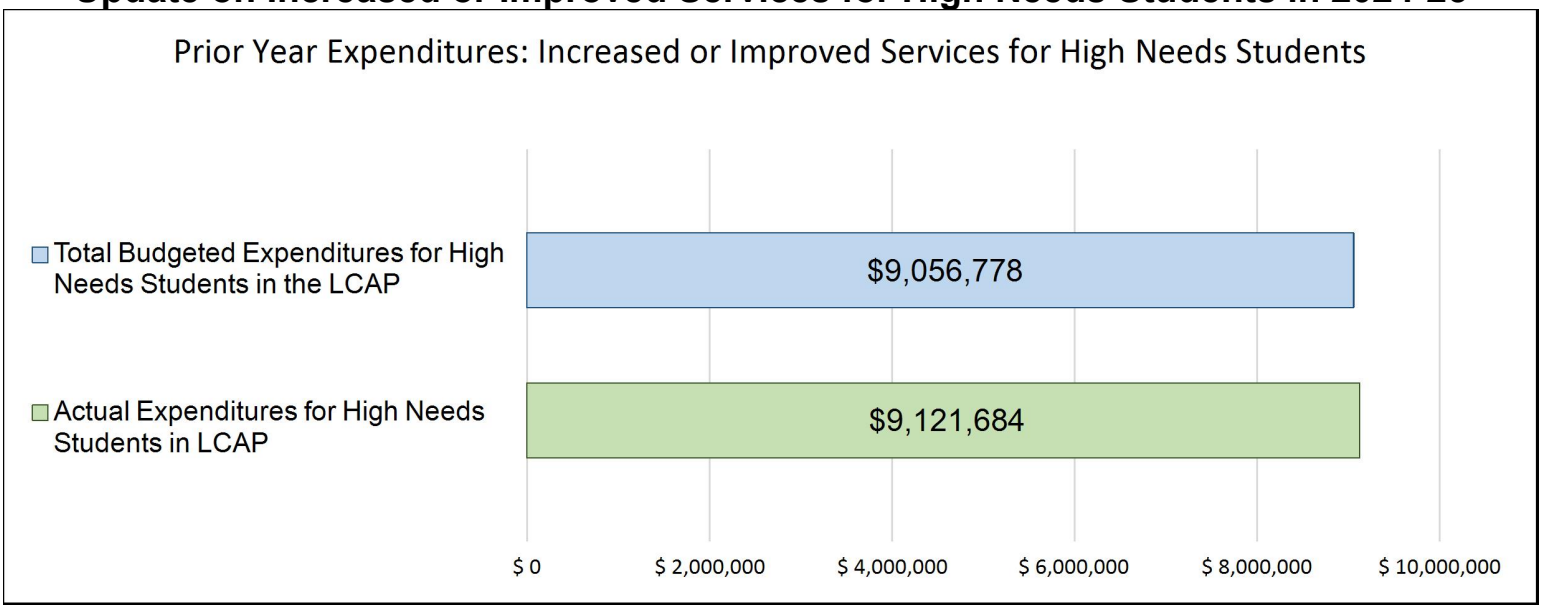
Classroom teachers, administrators, state adopted curriculum, custodial and maintenance, insurance and utilities

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Enterprise Elementary School District Redding, CA 96002 is projecting it will receive $9,265,779 based on the enrollment of foster youth, English learner, and low-income students. Enterprise Elementary School District Redding, CA 96002 must describe how it intends to increase or improve services for high needs students in the LCAP. Enterprise Elementary School District Redding, CA 96002 plans to spend $10,465,958 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 2024-25



This chart compares what Enterprise Elementary School District Redding, CA 96002 budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Enterprise Elementary School District Redding, CA 96002 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 2024-25, Enterprise Elementary School District Redding, CA 96002's LCAP budgeted $9,056,778 for planned actions to increase or improve services for high needs students. Enterprise Elementary School District Redding, CA 96002 actually spent $9,121,684 for actions to increase or improve services for high needs students in 2024-25.

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
Enterprise Elementary School District Redding, CA 96002	Heather Armelino Superintendent	harmelino@eesd.net (530) 224-4100

Plan Summary [2025-26]

General Information

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

Located on the east side of Redding, California, Enterprise Elementary School District (EESD) is the largest elementary school district in Shasta County. As of the 2024 California School Dashboard, EESD served 3,317 students across eight schools.

The district is comprised of various school configurations: Four elementary schools serving Transitional Kindergarten (TK) through 5th grade, two TK–8 schools, one Dashboard Alternative School serving TK through 8th grade, and one middle school serving grades 6–8. Additionally, EESD operates three district-run preschools, providing early education opportunities to its youngest learners.EESD schools have earned recognition at the state and national levels, including the California Distinguished School Award, Title I High Achievement Award, National School to Watch, and honors from the California Business for Education Excellence. Each school is committed to fostering a positive learning environment, delivering rigorous and relevant academics, and preparing students for success in college, careers, and life.

EESD proudly serves a diverse student population. Over 71% of students are socioeconomically disadvantaged, and the district's demographics include: 19.5% Hispanic, 9% two or more races, 9% Asian, 2% American Indian, and 2% African American. EESD is also home to over 160 English Learner (EL) students, representing 5% of the student population, making it the district with the largest EL population in Shasta County. Guided by the vision to "empower every child, every day to create a better world," EESD grounds all decisions in this mission. The district's success is driven by outstanding administrators, educators, and support staff—92% of whom are fully credentialed and considered highly qualified.

Equity Multiplier School: PACE Academy (2025–26)

PACE Academy is a Dashboard Alternative School that serves students with significant behavioral needs. The school has a current enrollment of 35 students, 89% of whom are socioeconomically disadvantaged. All students and white students are in the red on the CA Dashboard for Suspension rates (36.1%). Chronic absenteeism improved by 11% but still stands at 44.1%

EESD remains committed to supporting PACE Academy through targeted interventions and resources, ensuring that every student has access to the support they need to thrive.

Reflections: Annual Performance

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

Successes:
According to the 2024 CA School Dashboard, there were no student groups in "red" for Suspensions.
The district improved by 6.4% (from 21.5% to 15.1%) students chronically absent.
The district improved by 5.2 points in difference from standard in ELA (from -21.1 to -15.9) and by 3.9 points in Math (from -44.4 to -40.5).
Early Literacy: As of Trimester 2 of 2024-25, 57% of first and second-grade students are at or above standard on the Basic Phonics Skills Test (BPST). First grade (65%) and Second grade (49%).

Identified Needs:
The following state indicators contain student groups that are identified in "red" on the 2024 CA School Dashboard:
English Language Arts: African Americans and LTELs
Math: Foster Youth, and LTELs
Chronic Absenteeism: African Americans

Reflections: Technical Assistance

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

EESD is in Differentiated Assistance for three student groups: FY, Homeless, and SWD in the areas of suspensions, ELA, and Math. A DA committee was established (March 2024) to focus on alternatives to suspensions with representation from Parsons, Rother, and Shasta Meadows and included administrators, counselors, gen ed and special ed teachers. The MTSS committee is revising Tier 2 behavior plans, and the DA committee is planning for professional development in de-escalation and restorative justice, and identifying alternatives to suspensions that provide accountability and support for students. The committee met on 3/13/24 and 5/23/24. Special ed staff met on 1/29/24 to discuss alternatives and reported to the DA committee The district is in consultation with the Shasta County Office of Education

regarding resources and professional development (meetings held on 1/16/24, and 2/9/24). Monthly administrator meetings will review suspension data by month and YTD with comparison data from the previous year to identify a trendline. A behavioral support program will be implemented in '24-'25 as part of our SIS to provide better tracking of disciplinary incidents and allow for increased positive reinforcement and communication with parents and students. CAASPP participation rates were a factor for homeless students, and school sites have been informed to support participation. ELA and Math initiatives are being developed through professional development, coaching, supplemental materials, and extended learning opportunities. The District has established a primary focus on literacy and in effective Tier 1 instruction to meet a range of student needs. This is supported through collaboration, goal-setting, progress monitoring, and ongoing professional development.
The district is intentionally identifying the effect size of actions in this LCAP from the "Visible Learning: Influences of Student Learning" to incorporate researched strategies that yield the greatest effect on student growth.

Continuous Improvement Monitoring(CIM) Targeted Areas not met for SWD are: LRE/Inclusion, ELA, Math, and Suspensions. In addition to the actions noted above, the CIM team worked to identify ways to increase inclusion by analyzing school schedules for additional opportunities to include SWD in gen ed and to analyze goals and services as to how well they were meeting LRE.

2024-25 Update:
Of the three student groups, all but one have moved out of the red on the CA Dashboard. Foster Youth students remained in the red in Math:
Suspension Rate: Homeless (orange), Foster Youth (orange), and SWD (Yellow)
ELA: Homeless (yellow), Foster Youth (yellow), and SWD (orange)
Math: Homeless (orange) and SWD (orange)

These results show that the actions have improved outcomes and indicate the District will be out of DA after the 2-year required period and is improving metrics for CIM. EESD is committed to continuing the work to help these student groups and see more improvement.

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.

N/A

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	EESD met with and gathered input from teachers on several occasions. Each meeting provided a time for this educational partner group to see the plans at the time of the meeting, provide feedback, and make requests. 01/29/24: Sped Collaboration Meeting - LCAP input February 2024: Staff Survey Input 03/04/24: Rother - Equity Multiplier input 03/04/24: Site staff meetings - LCAP input March/April 2024: - Site Council/Parent Advisory - LCAP & Equity Multiplier input 03/25/24: Rother & PACE - Equity Multiplier input on goals, metrics, actions 05/22/24: Public Hearing 2024-2027 LCAP February 2025: Staff Survey Input 3/3/25: Site Staff meetings: LCAP input March 2025: Site Council/Parent Advisory - LCAP & Equity Multiplier input 3/27/25: Educational Partners Meeting 05/28/25: Public Hearing 2024-2027 LCAP
Principals/Administrators	EESD met with and gathered input from principals/administrators on several occasions. Each meeting provided a time for this educational partner group to see the plans at the time of the meeting, provide feedback, and make requests.

Educational Partner(s)	Process for Engagement
	02/07/24: Administrative Council meeting - LCAP input 03/04/24: Site staff meetings - LCAP input 03/25/24: Rother & PACE - Equity Multiplier input on goals, metrics, actions 05/22/24: Public Hearing 2024-2027 LCAP 2/26/25: Administrative Council meeting - LCAP input 3/3/25: Site Staff meetings: LCAP input March 2025: Site Council/Parent Advisory - LCAP & Equity Multiplier input 3/27/25: Educational Partners Meeting 05/28/25: Public Hearing 2024-2027 LCAP
Other School Personnel	EESD met with and gathered input from other school personnel on several occasions. Each meeting provided a time for this educational partner group to see the plans at the time of the meeting, provide feedback, and make requests. February: Staff Survey Input 03/04/24: Rother - Equity Multiplier input 03/04/24: Site staff meetings - LCAP input March/April 2024: - Site Council/Parent Advisory - LCAP & Equity Multiplier input 03/25/24: Rother & PACE - Equity Multiplier input on goals, metrics, actions 05/22/24: Public Hearing 2024-2027 LCAP February 2025: Staff Survey Input 3/3/25: Site Staff meetings: LCAP input March 2025: Site Council/Parent Advisory - LCAP & Equity Multiplier input 3/27/25: Educational Partners Meeting 05/28/25: Public Hearing 2024-2027 LCAP
Local Bargaining Units	EESD met with and gathered input from local bargaining units. Each meeting provided a time for this educational partner group to see the plans at the time of the meeting, provide feedback, and make requests.

Educational Partner(s)	Process for Engagement
	02/05/24: Bargaining unit meeting - LCAP input 05/22/24: Public Hearing 2024-2027 LCAP 5/5/25: Bargaining unit Meeting (EETA) 3/18/25: Bargaining unit Meeting (CSEA) 05/28/25: Public Hearing 2024-2027 LCAP
Parents	EESD provided opportunities to gather input from parents on several occasions. Each meeting provided a time for this educational partner group to see the plans at the time of the meeting, provide feedback, and make requests. February 2024: Family Survey Input 02/07/24: Mid-Year LCAP Update to the Board 03/13/24: DELAC Meeting March/April 2024: - Site Council/Parent Advisory - LCAP & Equity Multiplier input 03/28/24: Preschool Parent Advisory Council February 2025: Family Survey Input 02/05/25: Mid-Year LCAP Update to the Board 03/19/25: DELAC Meeting 3/27/25: Educational Partners Meeting March 2025: - Site Council/Parent Advisory - LCAP & Equity Multiplier input 05/28/25: Public Hearing 2024-2027 LCAP
Students	EESD provided opportunities to gather input from students. The most participation was from the surveys given to students 3rd-8th grades. February 2024: Student Survey Input 05/22/24: Public Hearing 2024-2027 LCAP February 2025: Student Survey Input 3/27/25: Educational Partners Meeting 05/28/25: Public Hearing 2024-2027 LCAP
Community	EESD provided opportunities to gather input from the community on several occasions. Each meeting provided a time for this educational

Educational Partner(s)	Process for Engagement
	partner group to see the plans at the time of the meeting, provide feedback, and make requests. 01/16/24: Differentiated Assistance meeting with SCOE 02/07/24: Mid-Year LCAP Update to the Board 02/09/24: SCOE meeting regarding Differentiated Assistance 03/28/24: LCAP community input meeting 05/22/24: Public Hearing 2024-2027 LCAP 02/05/25: Mid-Year LCAP Update to the Board 3/27/25: Educational Partners Meeting 4/22/25: SELPA Board Public Hearing for Input on District LCAP 05/28/25: Public Hearing 2024-2027 LCAP

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

Influence: The input from educational partners was instrumental in creating the LCAP.
Teachers request to use certain supplemental programs (Goal 1.1), continued small class sizes (Goal 1.7)
Teachers, Staff, Local Bargaining Units, and Administrators encouraged more professional development opportunities (Goal 1.2) as well as continuing collaboration (Goal 1.3). They all mentioned wanting to maintain a counselor at each site (Goal 2.4).
Parents were specific in asking for continued interventions (Goal 1.4), academic supports for EL students (Goal 1.8), Extended Day Learning (Goal 1.10), well-rounded opportunities for their students (Goals 2.3 and 2.8), increased communication (Goal 2.2), and safety (Goal 2.10).

Equity Multiplier:
A meeting was held with Educational Partners at PACE on March 25, 2024. The direct results were to reduce staff/student ratios (Goal 3.1) and increase professional development in behavior management for alternative ed. students (Goal 3.2).

Meetings with Rother Educational Partners occurred on March 4, 2024 and March 25, 2024. These meetings influenced the decisions to hire an additional intervention teacher (Goal 4.1), math coach (Goal 4.3), and PE teacher (Goal 4.2) to support academics, as well as increase behavior support with an additional Behavior Tech (Goal 4.4) and provide Professional Development (Goal 4.5).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure all students progress toward meeting/exceeding standards by providing and investing in highly qualified staff, as well as robust standards-aligned instructional materials and resources	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

CAASPP ELA from 2021 has gone from 41.9% at or exceeding standard to 42.3% in 2023. For math the district went from 33.5% meeting or exceeding to 31.6%.
As the effects of the pandemic are still apparent in student achievement, the district must continue to focus on essential standards, accelerated learning, and additional academic support for students who are struggling in order to address unfinished learning and decrease the achievement gap that exists for low income, ELL, and FY.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students who make progress toward meeting standards as measured by CAASPP. Pupil Achievement (Priority 4)	In 2023, 42% of students met or exceeded grade level standard on the CAASPP test in English/Language Arts and 32% in Math. ELA: 3rd: 39%, 4th: 36%, 5th: 41%, 6th: 41%, 7th: 47%, 8th: 50%	In 2024, 46% of students met or exceeded grade level standard on the CAASPP test in English/Language Arts and 35% in Math. ELA: 3rd: 46%, 4th: 41%, 5th:		50% or more of students will meet/exceed standards in ELA and at least 43% in math.	Gained 4% in ELA, have 4% left to meet target. Gained 3% in Math, have 8% left to meet target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math: 3rd: 37%, 4th: 36%, 5th: 25%, 6th: 37%, 7th: 32%, 8th: 26%	48%, 6th: 36%, 7th: 56%, 8th: 48% Math: 3rd: 45%, 4th: 36%, 5th: 36%, 6th: 29%, 7th: 37%, 8th: 29%			
1.2	Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC Pupil Achievement (Priority 4)	As reported on the 2023 Dashboard, 52.1% of students were making progress towards English language proficiency according to the ELPAC.	As reported on the 2024 Dashboard, 45.7% of students were making progress towards English language proficiency according to the ELPAC.		At least 60% of students will be making progress toward English language proficiency as measured by ELPAC.	Decreased by 6.4%, now have 14.3% left to meet target
1.3	EL Reclassification Rate Pupil Achievement (Priority 4)	In 2023 14.7% of EL Students were reclassified as English proficient.	In 2024 10.2% of EL Students were reclassified as English proficient.		At least 15% of EL students will be reclassified as English proficient.	Decreased by 4.5%, now have 4.8% left to meet target.
1.4	Early Literacy:BPST (1st & 2nd gr) Pupil Achievement (Priority 4)	2024 T2 Basic Phonics Skills Test (BPST) data reflects the percent of students meeting grade level standard: 1st: 55% 2nd: 48%	2025 T2 Basic Phonics Skills Test (BPST) data reflects the percent of students meeting grade level standard: 1st: 65% 2nd: 49%		At least 65% of students in 1st graders & 60% of 2nd graders will meet grade level benchmarks as measured by the BPST.	Met the target of 65% for 1st graders. Gained 1% in 2nd grade, have 11% to meet target.
1.5	Early Literacy: Letter Sounds (TK & K) Pupil Achievement (Priority 4)	2024 T2 TK & K Letter Sounds Assessment reflects the percent of students meeting grade level standard:	2024 T2 TK & K Letter Sounds Assessment reflects the percent of students		At least 90% of students in TKers & 90% of Kindergarteners will meet grade	Decreased by 11% for TK, now have 14% left to meet target. Met the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		TK: 87% K: 87%	meeting grade level standard: TK: 76% K: 90%		level benchmarks as measured by the Letter Sounds Assessment.	target of 90% for Kindergartners.
1.6	Implementation of State Standards: Conditions of Learning (Priority 2)	100% of teachers implement state board adopted academic content and performance standards for all students, including the programs and services to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	100% of teachers implement state board adopted academic content and performance standards for all students, including the programs and services to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.		100% of teachers will continue to implement state board adopted academic content and performance standards for all students, including the programs and services to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language	Met the target.
1.7	Sufficient access to standards-aligned instructional materials. Basic Services: Conditions of Learning (Priority 1)	Every pupil in the school district has sufficient access to standards-aligned instructional materials as evidenced by annual textbook audit.	Every pupil in the school district has sufficient access to standards-aligned instructional materials as evidenced by annual textbook audit.		Every pupil in the school district will have sufficient access to standards-aligned instructional materials as evidenced by annual textbook audit.	Met the target.
1.8	Access to Broad Course of Study (Priority 7)	All students have access to and are enrolled in a broad	All students have access to and are enrolled in a broad		All students will have access to and are enrolled in	Met the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		course of study including courses described under EC 51210, 51220(a)-(i), including the programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit these pupils, as evidenced by student course enrollment in PowerSchool.	course of study including courses described under EC 51210, 51220(a)-(i), including the programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit these pupils, as evidenced by student course enrollment in PowerSchool.		a broad course of study including courses described under EC 51210, 51220(a)-(i), including the programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit these pupils, as evidenced by student course enrollment in PowerSchool.	
1.9	Credentialed Teachers Basic Services: Conditions of Learning (Priority 1) Maintenance	In 2023-24 school year, 96% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	In 2024-25 school year, 92% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.		96% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	Decreased by 4%, now have 4% to meet target.

Goal Analysis [2024-25]

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.

All actions were implemented.

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

Expenditures were less than budgeted for several reasons. Our instructional materials needs were not as great as anticipated and cost were less than anticipated. We were unable to hire a Site Lit teacher at one of our campuses. We will save money on running our own summer program. We over budgeted for our intersession program, and we had savings due to unfilled vacancies.

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

Action 1.1- Instructional Materials - Deemed effective based on Metric 1.1 (gained 4% in ELA & 3% in Math), Metric 1.4 (met the target of 65% for 1st graders & gained 1% in 2nd grade), Metric 1.5 (met target for Kindergarten), Metric 1.6 (met target), and Metric 1.7 (met target). Still need to improve in Metrics 1.2 and 1.3.
Action 1.2- Professional Development - Deemed effective based on Metric 1.1 (gained 4% in ELA & 3% in Math), Metric 1.4 (met the target of 65% for 1st graders & gained 1% in 2nd grade), Metric 1.5 (met target for Kindergarten), Metric 1.6 (met target), and Metric 1.7 (met target). Still need to improve in Metrics 1.2, 1.3, and 1.9.
Action 1.3- Collaboration - Deemed effective based on Metric 1.1 (gained 4% in ELA & 3% in Math), Metric 1.4 (met the target of 65% for 1st graders & gained 1% in 2nd grade), and Metric 1.5 (met target for Kindergarten), Still need to improve in Metrics 1.2, 1.3 and 1.9.
Action 1.4 - Academic Intervention - Deemed effective based on Metric 1.1 (gained 4% in ELA & 3% in Math), Metric 1.4 (met the target of 65% for 1st graders & gained 1% in 2nd grade), Metric 1.5 (met target for Kindergarten), Metric 1.6 (met target), and Metric 1.7 (met target). Still need to improve in Metrics 1.2 and 1.3.
Action 1.5 - Effective Use of Technology - Deemed effective based on Metric 1.1 (gained 4% in ELA & 3% in Math), Metric 1.4 (met the target of 65% for 1st graders & gained 1% in 2nd grade), Metric 1.5 (met target for Kindergarten), Metric 1.6 (met target), Metric 1.7 (met target) and Metric 1.8 (met target). Still need to improve in Metrics 1.2 and 1.3.
Action 1.6 - Math & Science - Deemed effective based on Metric 1.1 (gained 3% in Math), Metric 1.6 (met target), and Metric 1.7 (met target).
Action 1.7 - Class Size Reduction - Deemed effective based on Metric 1.1 (gained 4% in ELA & 3% in Math), Metric 1.4 (met the target of 65% for 1st graders & gained 1% in 2nd grade), Metric 1.5 (met target for Kindergarten), Metric 1.6 (met target), and Metric 1.7 (met target). Still need to improve in Metrics 1.2 and 1.3.
Action 1.8 - EL Support- Parts of the action seemed effective, but still need improvement in Metrics 1.2 and 1.3.
Action 1.9 - Special Education Support (CIM) - Deemed effective based on Metric 1.1 (gained 4% in ELA & 3% in Math)
Action 1.10 - Extended Day Learning - Deemed effective based on Metric 1.1 (gained 4% in ELA & 3% in Math), Metric 1.4 (met the target of 65% for 1st graders & gained 1% in 2nd grade), and Metric 1.5 (met target for Kindergarten.
Action 1.11 - Math and ELA (DA & CIM) - Deemed effective based on Metric 1.1 (gained 4% in ELA & 3% in Math)

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.

Based on the needs assessments/results, this goal, the metrics, target outcomes, and actions will remain for 2025-26 except for the addition of an Independent Study Teacher (Action 1.7).

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Materials	Along with the use of adopted-curriculum, using supplemental programs and materials to address achievement gaps and accelerate learning TK-8. Including but not limited to iReady, Renaissance, IXL, RazKids (Title I), NextGen Math (AMIMDBG). (Comprehensive Instructional Programs - effect size .72, Math Programs- effect size .42, Phonics Instruction - effect size .70).	$247,858.00	Yes
1.2	Professional Development	Provide professional development to equip teachers with the skills needed to meet diverse learner needs (including materials and supplies) via staff development days,release days, summer trainings, coaching, and after-school opportunities to build capacity in effective instruction, CCSS, curriculum implementation: literacy, science, math, social studies, academic language development, ELD standards (integrated & designated), UDL, and PE (AMIMDBG). Afterschool trainings on the Science of Reading. (Several teaching strategies - effect sizes vary) New Teachers will participate in the district's 2-year Research to Action program (specific professional development designed for teachers new to the district), Teacher Induction, and internships if needed, including mentor teachers for new teachers. Attend relevant conferences (Title II) (Professional Development Programs - effect size 1.2) Summer Training opportunities for staff (LREBG)	$1,074,678.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Instructional Coaches for certificated staff (LREBG)		
1.3	Collaboration	Twenty weekly collaboration hours will be provided to teachers during the school year with a focus on teaching & learning using of student data or evidence of learning in order to build collective teacher efficacy (effect size 1.57) District participation and support of Reach Higher Shasta efforts to improve student outcomes countywide.	$1,151,491.00	Yes
1.4	Academic Intervention	Provide aide support and supplemental instructional materials to deliver small group, targeted instruction for underperforming students (LI, ELL, FY). May include aides in TK/K classrooms to decrease staff:student ratio (Reduced class size - effect size .21) Use of Analytics program to identify and monitor academic needs(Performance Matters - Title I) 2025-26 - Begin implementing Reading Difficulty Risk Screener to identify instructional needs and offer early intervention (Amira for Kindergarten: $2200 for licenses and $4,000 for headphones); $22,841 for PD to train staff. Site Literacy teachers serve each elementary school site to provide coaching in effective instruction & intervention (Title I), with a District Literacy coach and District Teacher coach providing additional support to site literacy teachers and classroom teachers (LREBG) (Small group learning - effect size .47). Sites will maintain library services/materials/Chromebooks/digital programs (Follett/Destiny, Title Peek) to provide ongoing access to books at appropriate reading levels for students.	$3,698,616.00	Yes
1.5	Effective Use of Technology	Continue instructional technology, Edtech, coach (LREBG) to provide ongoing professional development for teachers and in the effective use of	$1,355,146.00	Yes

Action #	Title	Description	Total Funds	Contributing
		technology to support student learning. Coaching will focus on integrating Google Suite for Education and enhancing digital literacy to support mastery of California Standards and readiness for 21st century learning. Upgrade classroom interactive whiteboards. (Information communications technology - effect size .47) Maintain funding for digital learning programs to support instruction. (Online and digital tools - effect size .29) Purchase and/or replace technology infrastructure/tools/equipment, including cybersecurity tools. Maintain classified and certificated support staff to support technology assets. Ensure Access/Connectivity for students - 1:1 devices; Internet access if needed (Technology with elementary students - effect size .44)		
1.6	Math & Science	Math lead teachers at each school (2 at K-8 sites) will assist in collaboration and professional development in effective math instruction. Funding to make Science Camp accessible for 5th-grade students (i.e. Lassen, etc.). .3 FTE teacher to coordinate and implement 5th-grade science lessons and related field trips. Materials for 6-8th STEAM classes. (Science Programs - effect size .48).	$90,947.00	Yes
1.7	Class Size Reduction	The district will maintain reduced teacher:student ratios in TK-3 classes to increase service and opportunities for students. Additional teachers allows for an average class size of 22 students (Reducing class size - effect size .21)(LREBG), Hire a dedicated Independent Study Teacher for Long Term IS as a flexible option for students requiring an alternative learning pathway.	$1,201,269.00	Yes
1.8	EL Support	Maintain interpreter services and family liaison support to promote ELL progress and family engagement (Title III).	$70,622.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Additional tutoring groups will be offered, during school day (Supplemental Concentration) and/or after school (ELOP). Classroom schedules will include designated daily time for English Language Development (ELD) instruction. Additional ELD Aide support. Provide professional development for all teachers who teach integrated and designated ELD (cost in Action 1.2).		
1.9	Special Education Support (CIM)	Special Education staff will review with general education teachers, at least annually, student goals, services, accommodations and modifications for students they serve. Special Education specific professional development will occur a minimum of 3x a year, with monthly collaboration meetings facilitated by the Special Education Director (cost in action 1.3). General education teachers will receive annual training on inclusive practices, Universal Design for Learning (UDL), and effective instructional strategies for SWD (effect size 0.77), supporting access to core instruction (see cost in Action 1.2). Site administrators will receive targeted professional development from the SELPA and Sp Ed Director on effective school-level implementation and oversight of supports for SWD.	$120,211.00	No
1.10	Extended Day Learning	Extended day learning opportunities, which may include before and/or after-school tutoring, will be offered 3–4 days per week and facilitated by certificated or classified staff. Services may include transportation and will be supported through partnerships with community-based organizations, as outlined in the district's ELOP Plan.	$4,582,815.00	No
1.11	Math & ELA (DA & CIM)	As part of the District's Differentiated Assistance and CIM efforts to improve student outcomes in ELA and Math, the district will implement the following evidence-based strategies:	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Use of instructional materials in foundational reading that align with the science of reading (Cost in Goal 1.1). Provide small-group, targeted reading intervention to 1st/2nd grade students performing below benchmark with regular progress monitoring (cost in Goal 1.4) . Provide professional development to teachers in TK-2 on foundational reading instruction according to the science of reading. Implement the use of supplemental programs, such as Next Gen Math and IXL, to target individualized needs (cost in Goal 1.1). Establish a math lead teacher at every school to support effective math instruction and provide professional development (cost in Goal 1.6) Adopt district-wide high-leverage teaching strategies. District literacy/instructional leaders will conduct classroom walkthroughs to support effective literacy instruction practices (cost in Goal 1.2)		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Foster a culture of safety and belonging with meaningful partnerships that provide a well-rounded educational experience.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
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 district's chronic absenteeism rate increased from 8% pre-pandemic, peaking at 39.8% in 2023, and landing at 21.5% in 2023. Likewise, suspensions have been higher than the state average (3.5%) at 6.8% in 2023. This speaks to the need to increase students' engagement and connection with school in a positive manner and address social-emotional and behavioral challenges. By increasing connectivity with students and families, multiple opportunities for activities, clubs, sports, and other well-rounded educational offerings, as well as active 2-way communication, the district can improve in all metrics. School safety remains of paramount importance. The effects of the pandemic have led to an increased need for social-emotional support as evidenced by survey responses, increased counseling referrals and threat assessments, and an increase in suspensions. As a result, the district has developed actions to increase efforts to support student well-being at the Tier 1 prevention level and Tier 2 intervention level. Additionally, measures to provide physical safety on campus will be increased/improved so that educational partners' input remains high with regard to feeling safe at school and knowing what to do in an emergency. These include the need for improved/increased transportation, counseling and behavior tech support, professional development, health services, SRO, facility upgrades, etc.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absence Rate Pupil Engagement (Priority 5)	According to the 2023 CA Dashboard, the district's Chronic	According to the 2024 CA Dashboard, the		The district average for Chronic	Reduced by 6%. .5% to goal.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Absenteeism rate was 21.5%. Site Absenteeism rates: Alta Mesa: 22.5% Boulder Creek (TK-8): 14.2% Lassen View: 25.5% Mistletoe (TK-8): 24% Parsons Jr. High: 13.8% Rother: 35% Shasta Meadows: 25.9%	district's Chronic Absenteeism rate was 15.5%. Site Absenteeism rates: Alta Mesa: 12.7% Boulder Creek (TK-8): 7.8% Lassen View: 21.1% Mistletoe (TK-8): 14.5% Parsons Jr. High: 12.8% Rother: 28.5% Shasta Meadows: 19.1%		Absenteeism will be below 15%	
2.2	Suspension Rate School Climate (Priority 6)	According to the 2023 CA Dashboard, the district's overall suspension rate was 6.8%. Site Suspension rates: Alta Mesa: 4.2% Boulder Creek (TK-8): 4.8% Lassen View: 4% Mistletoe (TK-8): 4.2% Parsons Jr. High: 14.6% Rother:11.2% Shasta Meadows: 3.1%	According to the 2024 CA Dashboard, the district's overall suspension rate was 5.2%. Site Suspension rates: Alta Mesa: 3.1% Boulder Creek (TK-8): 3.3% Lassen View: 3% Mistletoe (TK-8): 3.8% Parsons Jr. High: 10.4% Rother:5.8% Shasta Meadows: 3.4%		Reduce overall suspension rate to 5.5% or less.	Reduced by 1.3%. Surpassed goal.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Student Survey Data Pupil Engagement (Priority 5)	In 2024, 78% of students answered "yes" or "most of the time" to the question, "I like my school."	In 2025, 77% of students answered "yes" or "most of the time" to the question, "I like my school."		Maintain an average of 80% or more of positive responses on student survey question, "I am happy at this school/I like my school."	Reduced by 1%.
2.4	Parent Survey Participation Parent Involvement (Priority 3)	In 2024, 550 parents responded to their school's survey. Site Parent responses: Alta Mesa: 43 Boulder Creek: 178 Lassen View: 62 Mistletoe: 57 PACE: 10 Parsons: 43 Rother: 55 Shasta Meadows: 102	In 2025, 830 parents responded to their school's survey. Site Parent responses: Alta Mesa: 67 Boulder Creek: 201 Lassen View: 56 Mistletoe: 159 PACE: 12 Parsons: 167 Rother: 55 Shasta Meadows: 87		800 parents/families will respond to the school survey.	Increased by 280 responses. Surpassed goal.
2.5	School Attendance Rate Pupil Engagement (Priority 5)	In March 2024, overall attendance rate was 94.1% Alta Mesa - 93.7 Boulder Creek - 94.9 Lassen View - 93.1 Mistletoe - 94.7 PACE - 89.4 Parsons - 92.4 Rother - 92.3	In March 2025, overall attendance rate was 94% Alta Mesa - 94.11 Boulder Creek - 95.8 Lassen View - 93.7 Mistletoe - 92.98 PACE - 82.45 Parsons - 92.75		By March 2024, overall attendance rate will be 95% or greater.	Maintained. 1% increase needed to meet goal.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Shasta Meadows - 93.6	Rother - 91.5 Shasta Meadows - 95.23			
2.6	Middle School Dropout Rate Pupil Engagement (Priority 5)	No students have dropped out of Middle School in 2023-2024	No students have dropped out of Middle School in 2024-2025		By 2023-24 no students will have dropped out of Middle School.	Maintained.
2.7	Student Survey: School Climate (Priority 6)	In 2024, 96% of students reported yes or mostly/maybe that "my school helps me know what to do in an emergency."	In 2025, 96% of students reported yes or mostly/maybe that "my school helps me know what to do in an emergency."		90% or more of students will report that "my school helps me know what to do in an emergency."	Maintained.
2.8	School Facilities maintained in good repair. Basic Services (Priority 1)	0 Identified Instances where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies) as of January 2024	0 Identified Instances where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies) as of January 2025		0 Identified Instances where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)	Maintained
2.9	Expulsion Data School Climate: Engagement (Priority 6)	There were 0 expulsions as of P2 in 2023-24 as of January 2024.	There were 0 expulsions as of P2 in 2024-25 as of January 2025.		The district will have 0 expulsions.	Maintained.

Goal Analysis [2024-25]

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.

All actions were implemented except the following:
Hiring K-5 art teacher (2.3) - Due to no qualified applicants. Position remains open in hopes to fill in 2025-26.

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

Our expenditures were greater than budgeted for several reasons. We actually underspent due to vacancies. We also were unable to hire an art teacher. But we designated more administrative support for Multi-tiered Systems of Support. All items combined for a net result of spending more than budgeted.

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

Action 2.1- Attendance Support - Deemed effective based on Metric 2.1 (reduced Chronic Absenteeism by 6%), and Metric 2.5 (maintaintained overall attendance. 1% needed to meet goal).
Action 2.2 - Supporting Parent Involvement - Deemed effective based on Metric 2.4 (increased participation by 280 responses, and surpassed goal).
Action 2.3 - Well-Rounded Education, Sports, and Activities - Deemed effective based on Metric 2.3 (remained within 3% of goal based on student survey results), and Metric 2.5 (maintaintained overall attendance. 1% needed to meet goal).
Action 2.4 - Student and Staff Well-being - Deemed effective based on Metric 2.1 (reduced Chronic Absenteeism by 6%), Metric 2.2 (reduced Suspension rate by 1.3% and surpassed goal), Metric 2.3 (remained within 3% of goal based on student survey results), Metric 2.5 (maintaintained overall attendance. 1% needed to meet goal), and Metric 2.6 (maintained 0 jr. high students dropping out of school).
Action 2.5 - School Climate - Deemed effective based on Metric 2.1 (reduced Chronic Absenteeism by 6%), Metric 2.2 (reduced Suspension rate by 1.3% and surpassed goal), and Metric 2.5 (maintaintained overall attendance. 1% needed to meet goal), Metric 2.3 (remained within 3% of goal based on student survey results), Metric 2.5 (maintaintained overall attendance. 1% needed to meet goal), and Metric 2.6 (maintained 0 jr. high students dropping out of school).
Action 2.6 - Transportation- Deemed effective based on Metric 2.1 (reduced Chronic Absenteeism by 6%), and Metric 2.5 (maintaintained overall attendance. 1% needed to meet goal).
Action 2.7 - Promoting Healthy Living - Deemed effective based on Metric 2.1 (reduced Chronic Absenteeism by 6%), Metric 2.2 (reduced Suspension rate by 1.3% and surpassed goal), Metric 2.5 (maintaintained overall attendance. 1% needed to meet goal), and Metric 2.6 (maintained 0 jr. high students dropping out of school), Metric 2.7 (Maintained students responses, surpassing goal), and Metric 2.9 (Maintained 0 expulsions).
Action 2.8 - Jr. High Opportunities - Deemed effective based on Metric 2.1 (reduced Chronic Absenteeism by 6%), Metric 2.3 (remained within 3% of goal based on student survey results), Metric 2.5 (maintaintained overall attendance. 1% needed to meet goal), and Metric 2.6 (maintained 0 jr. high students dropping out of school).

Action 2.10 - Safety - Deemed effective based on Metric 2.1 (reduced Chronic Absenteeism by 6%), Metric 2.3 (remained within 3% of goal based on student survey results), and Metric 2.7 (Maintained students responses, surpassing goal), and Metric 2.9 (Maintained 0 expulsions).

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.

Based on the needs assessments/results, this goal, the metrics, target outcomes, and actions will remain for 2025-26.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance Support	Schools will utilize SART teams to intervene with families of students with poor attendance. Includes professional development for staff and paid time and/or substitute teachers to release staff for meetings. Funding for attendance incentives ($2/student to site budgets) (approx. $7,000) Attendance monitoring service through A2A and positive messaging($50,000)	$37,932.00	Yes
2.2	Supporting Parent Involvement	Communication with parents, including parents of individuals/students with exceptional needs and parents of unduplicated pupils, will be provided by, but not limited to, the following: School Messenger, ParentSquare (Title I), Newsletters, other communication software (including but not limited to Zoom, WeVideo, etc.) district/school website, and Reader Boards. Each school site will offer Family Night events to welcome parents to the school. The district will offer Parent Ed Classes. Site funds to support school site parent engagement ($1,000/site = $8,000) The district will provide staff development on parent involvement (cost included in goal 1.2).	$170,471.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Annual Surveys will be given to gather parent input, as well as general educational partners' input meetings, Parent Advisory, DELAC, and Site Councils. Maintain a Communications Coordinator to provide ongoing messaging for parents and schools.		
2.3	Well-Rounded Education, Sports, and Activities	Each school site will offer multiple opportunities for students to participate in extracurricular activities, including athletics and other clubs (i.e., Art, Garden/Greenhouses, Odyssey/GATE) to promote student engagement. (Extracurricular Programs - effect size .20, Creativity Programs - effect size .62) 1st, 2nd, & 3rd-grade swim lesson opportunity ($33,000) The District will maintain a horticulture teacher (50%) to develop horticulture lessons and support teachers with implementation. Maintain garden/greenhouse personnel, materials, and hydroponic systems. Maintain Art and Music teachers and supplies for K-5 (Prop 28) Replace/update P.E. Equipment to support physical activity. (AMIMDBG)	$539,158.00	Yes
2.4	Student and Staff Well-being	The district will continue to prioritize student well-being by maintaining school counselors and behavior techs/wellness coaches at each school site. Counselors will participate in monthly School Counselor Collaborative meetings hosted by the Shasta County Office of Education, attend suicide prevention training at least every other year, engage in additional professional learning and monthly district-level meetings, and implement relevant school counseling curriculum and resources. Counselors will utilize targeted intervention materials (i.e., Zones of Regulation)to teach social and self-management skills or other self-management skills, and help establish/monitor supportive spaces such as classroom calm corners and/or sensory rooms/wellness centers. (Behavioral Intervention Programs - effect size .62). All schools will implement a tiered approach to prevention and education, including:	$1,378,446.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Bullying prevention and positive behavior recognition strategies (Decreasing Disruptive Behavior – Effect Size: 0.34), Internet safety education (CIPA) for grades 3–8, suicide and drug prevention education for grades 7–8, additional well-being initiatives such as assemblies, guest speakers, school-wide campaigns, and family engagement. The district will also continue to support community mentor programs, including fingerprinting costs, through partnerships such as 5 Peaks and Catalyst (LREBG-funded). Each qualifying site will participate in the California Community Schools Program which provides an designated Community Connector to serve as a liaison between students/families and community resources.		
2.5	School Climate	To promote a positive school climate, school sites will: Implement Leader in Me SEL/leadership curriculum (TK–8) (Title IV, Self-Efficacy – Effect Size: 0.92) Train new staff in 7 Habits and Capturing Kids' Hearts (Title II, Motivation/Character Programs – Effect Size: 0.34) Assign Assistant Principals or Teacher on Assignment to support implementation of MTSS Continue PBIS with behavior tracking in PowerSchool (BEH) Support continued implementation of Restorative Justice practices	$849,562.00	Yes
2.6	Transportation Services	Transportation services will be offered to students with disabilities, foster youth, and homeless students to support regular attendance and equitable access to education. Additionally, the district will provide transportation for students living outside the designated walk zones, as staffing permits, to ensure safe access to school.	$288,000.00	Yes
2.7	Promoting Healthy Living	The district will utilize the following to promote healthy living: Tobacco Use Prevention Education program (TUPE Grant) will be implemented in jr. high. Vape Detectors will be installed/maintained in bathrooms serving students in 6-8 grades; add 4th/5th grade bathrooms in '25-'26.	$256,064.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Maintain Health services including district nurses, LVN, and health clerks at sites. Health curriculum presentations in 5th grade and jr. high. Certified Wellness Coaches may support students with goals to promote health.		
2.8	Jr. High Opportunities	STEAM: the three campuses that serve junior high students are provided funds for materials to integrate STEAM activities in an elective, after-school club, or integrated into core science class. Music: all three of these campuses will provide music (choir and/or band) as an elective taught a dedicated music teacher, with funding for Music instrument repairs (Prop 28), supplies (Prop 28), and field trips (AMIMDBG) Art: all three campuses will offer an Art elective. (Extracurricular Programs - effect size .20, Creativity Programs - effect size .62) WEB: all three campuses will offer Where Everyone Belongs clubs for eighth grade students to mentor sixth grade students, including a summer camp to train student WEB leaders. (Positive Peer influences - effect size .53) College Visits: all three campuses are provided funding to facilitate a college campus visit. Gear Up: all three campuses will participate in the Gear Up grant partnership with Simpson University as grant availability allows, to promote college and career awareness as well as provide support to students for school success in preparation for high school and beyond. Administrator participation with Reach Higher Shasta in efforts to support transition from 8th to 9th grade and share academic and attendance data.	$540,492.00	Yes
2.9	Facilities and Maintenance	Playground surfaces and/or equipment will be updated to improve safety where most needed. Complete upgrade of and maintain HVAC systems and safety improvements made to facilities.	$300,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Safety	The district will use the service of Raptor Technology to effectively screen and monitor all school visitors and volunteers. Maintain security cameras at school sites to improve visibility and safety. Upgrades to the telephone systems to maintain communication as needed. The district will implement maintain a Safety Notification system (Catapult) The district will contract with RPD for an SRO to serve all school sites.	$236,487.00	Yes
2.11	Alternatives to Suspensions (DA and CIM)	As part of differentiated assistance and CIM, the district will engage in the following activities to reduce suspension rates: Consultation with County Office of Education Establishment of Differentiated Assistance and CIM Committee Professional Development in Restorative Justice, De-escalation, Leader in Me, Capturing Kids' Hearts (new teachers) (cost in Goal 1.2) Implementation of BEH to improve tracking discipline data and provide positive reinforcement (cost in Goal 2.5) Wellness Coaches Use of Alternatives: Saturday School, Buddy classrooms, After school, Structured Day, Restoration Projects, Peer Court	$3,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	PACE's socioeconomically disadvantaged students will improve outcomes with reductions in suspensions and chronic absenteeism.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

90% of PACE students are SED and attend this alternative school to address behavioral challenges in order to be successful at a comprehensive school and have extremely high rates of suspension and chronic absenteeism. Underlying needs must be addressed in order to improve attendance, suspension rates, and engage in academic learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension of Socio-economically Disadvantaged (SED) students at PACE	According to the 2023 CA Dashboard, the suspension rate for SED students at PACE was 36.2%.	According to the 2024 CA Dashboard, the suspension rate for SED students at PACE was 35.7%		Reduce suspension rate to 30% or less	Reduced by .5%
3.2	Chronic absenteeism of Socio-economically Disadvantaged (SED) students at PACE	According to the 2023 CA Dashboard, the chronic absenteeism rate for SED students at PACE was 60.5%	According to the 2024 CA Dashboard, the chronic absenteeism rate		Reduce chronic absenteeism rates to 25% or less	Reduced by 17.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			for SED students at PACE was 42.6%			

Goal Analysis [2024-25]

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.

Additional adults support was implemented and outcomes have improved in suspensions and chronic absenteeism. Stable staffing is a challenge but was greatly improved this school year. The transiency of the student population makes growth over time challenging. When students are experiencing success, they return to their school of origin. That makes it more difficult to show gains in data.

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

Expenditures were less than budgeted due to unfilled vacancies.

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

Action 3.1 - Reduced adult-to-student ratio- Deemed effective due to Metric 3.1 (Suspension rates reduced by .5%) and Metric 3.2 (Chronic Absenteeism reduced by 17.9%).

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

No changes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Reduced adult-to-student ratio	Additional staffing will be used to allow for lower adult:student ratios in order to reduce disruptive behaviors (effect size .82), foster positive adult-	$73,132.00	No

Action #	Title	Description	Total Funds	Contributing
		student relationships (effect size .62), and support student self-regulation (effect size .66).		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Rother students will improve outcomes in target areas of suspension, chronic absenteeism, and ELA performance.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspensions rates at Rother	According to the 2023 CA Dashboard, suspension rates for specific subgroups as follows: Socioeconomically Disadvantaged - 12.2% Students with Disability - 11.3% White - 14.4% Two or More Races - 11.6%	According to the 2024 CA Dashboard, suspension rates for specific subgroups as follows: Socioeconomically Disadvantaged - 6.0% Students with Disability - 4.8% White - 6.8%		All 4 identified student groups will reduce suspensions by 2% by CA Dashboard 2026.	2024 CA Dashboard SED - decreased 6.2% SWD - decreased 6.5% W - decreased 7.5% TOM - decreased 11.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Two or More Races - 0%			
4.2	Chronic Absenteeism at Rother	According to the 2023 CA Dashboard, chronic absenteeism rates were as follows: Two or More Races - 47.6%	According to the 2024 CA Dashboard, chronic absenteeism rates were as follows: Two or More Races - 27.6%		Students of Two or More Races will reduce chronic absenteeism by 5% by CA Dashboard 2026.	2024 CA Dashboard TOM - decreased by 27.6%
4.3	English Language Arts at Rother	According to the 2023 CA Dashboard, the following subgroup scored as follows: Hispanic - 94.5 points below standard	According to the 2024 CA Dashboard, the following subgroup scored as follows: Hispanic - 70.6 pts. below standard		Increase 3 points toward standard for Hispanic students by CA Dashboard 2026.	2024 CA Dashboard Increased significantly by 23.9 pts.

Goal Analysis [2024-25]

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.

All actions were implemented successfully.

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.

Expenditures were slightly more than budgeted due to pay raises.

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

Action 4.1 - Reading Intervention Teacher - Deemed effective based on Metric 4.3 (ELA for Hispanics increased significantly).
Action 4.2 - PE Teacher - Deemed effective based on Metric 4.3 (ELA for Hispanics increased significantly).
Action 4.3 - Instructional Coach- Deemed effective based on Metric 4.3 (ELA for Hispanics increased significantly).
Action 4.4 - Behavior Support - Deemed effective based on Metric 4.1 (all subgroups decreased on Suspension rates) and Metric 4.2 (Chronic Absenteeism decreased by 27.6%)
Action 4.5 - Professional Development - Deemed effective based on Metric 4.3 (ELA for Hispanics increased significantly), Metric 4.2 (Chronic Absenteeism decreased by 27.6%), and Metric 4.3 (ELA for Hispanics increased significantly).

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.

This goal has been met and is considered closed. Rother no longer qualifies for Equity Multiplier funds after Year 1. The actions that denoted added staff of PE teacher and math coach are unsustainable without the additional funding and will not continue. Other one-time funds will be used to continue .4 Reading Intervention Teacher. Community School Funds will be used to fund additional behavior tech. District funding will continue all professional development.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Reading Intervention Teacher	An additional .4 FTE teacher to provide targeted reading intervention (effect size .82), prioritizing grades 1st-3rd. WIll collaborate with classroom teachers, review data, and provide progress monitoring toward identified outcomes/benchmarks (effect size .97). Emphasis on effective instruction of foundational skills, such as: phonological awareness (effect size .74), phonics (effect size .48), repeated reading (effect size .80)	$0.00	No
4.2	PE Teacher	A PE teacher will be utilized to support targeted reading groups w/ scaffolding (effect size .82) and use play to foster resilience, health, and well-being (effect size .52) as well as reduce absences. Utilize outdoor activities to promote group or team interactions through shared challenges (effect size .49).	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Instructional Coach: math focus	Instructional math coach will support teachers in building collective teacher efficacy through (effect size 1.34) planning instruction, analyzing data to identify needs and oversee targeted intervention, Support implementation of core curriculum, Everyday Math, and supplemental programs, such as i-Ready, Next Gen Math, IXL (effect size .59). Coach will model and support implementation of effective teaching strategies, such as: direct/explicit instruction (effect size .59), specific skill instruction/practice (effect size .73), mathematical reasoning to solve practical problems (effect size .98), providing feedback and cues to advance (effect size 1.01), cooperative learning (effect size .62).	$0.00	No
4.4	Behavior Support	Increased behavior tech aide support for fostering positive student behavior through de-escalation strategies, practicing positive behaviors, and providing increased supervision.	$0.00	No
4.5	Professional Development	Staff will have the opportunity for professional development to build capacity in areas that may include: supporting positive student behavior, de-escalation, student goal-setting (effect size .60), direct instruction (effect size .56), effective classroom discussion (effect size .82), explicit teaching strategies (effect size .63), feedback (effect size 1.01), and success criteria (effect size .64), collective teacher efficacy (effect size 1.34). Professional development in coaching and teaching strategies.	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$9,265,779	$950,798

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
25.845%	0.000%	$0.00	25.845%

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:** Instructional Materials **Need:** Achievement gap in English Learners, Foster Youth, and Low Income students. **Scope:** LEA-wide	Access and interaction with research-based, standards-aligned curriculum and supplemental programs to meet student needs LEA-wide due to large percentage of low-income students.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7

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
1.2	**Action:** Professional Development **Need:** Achievement gap in English Learners, Foster Youth, and Low Income students. **Scope:** LEA-wide	Identify effective instructional strategies and build capacity in staff to meet student needs LEA-wide due to large percentage of low income students.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.9
1.3	**Action:** Collaboration **Need:** Achievement gap in English Learners, Foster Youth, and Low Income students. **Scope:** LEA-wide	Identify effective instructional strategies, promote teacher efficacy to meet students LEA-wide due to the large percentage of low income students.	1.1, 1.2, 1.3, 1.4, 1.5, 1.9
1.4	**Action:** Academic Intervention **Need:** Achievement gap in English Learners, Foster Youth, and Low Income students. **Scope:** LEA-wide	Address Tier 2 academics with differentiated, small group instruction LEA-wide due to large percentage of low income students.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7
1.5	**Action:** Effective Use of Technology **Need:**	Access to digital curriculum and tools to support student achievement LEA-wide due to large percentage of low income students.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8

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
	Achievement gap in English Learners, Foster Youth, and Low Income students. **Scope:** LEA-wide		
1.6	**Action:** Math & Science **Need:** Achievement gap in English Learners, Foster Youth, and Low Income students. **Scope:** LEA-wide	Provide programs, opportunities and supplies for standard mastery of math and science LEA-wide due to large percentage of low income students.	1.1, 1.6, 1.7
1.7	**Action:** Class Size Reduction **Need:** Achievement gap in English Learners, Foster Youth, and Low Income students. **Scope:** LEA-wide	Create lower adult to student ratios LEA-wide due to large percentage of low income students.	1.1, 1.2, 1.3, 1.4,1.5, 1.6, 1.7
2.1	**Action:** Attendance Support **Need:** High rates of chronic absenteeism. **Scope:**	Increasing positive communication with families and providing needed resources, LEA wide due to high percentage of Low Income students.	2.1, 2.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.2	**Action:** Supporting Parent Involvement **Need:** Low participation of families of English learners, Foster Youth, and Low Income students. **Scope:** LEA-wide	Increase connectivity and 2-way communication of families, LEA wide due to high percentage of Low Income students.	2.4
2.3	**Action:** Well-Rounded Education, Sports, and Activities **Need:** Under-resourced students lack opportunities for experiences that provide a foundation for further learning and development. **Scope:** LEA-wide	Provides opportunities to learning, engagement, and development, LEA wide due to high percentage of Low Income students.	2.3, 2.5
2.4	**Action:** Student and Staff Well-being **Need:** Students and staff report a lack of motivation, fatigue, and poor mental health evidenced by survey responses, increased counseling referrals and threat assessments, and an increase in suspensions.	Responds to social-emotional needs of staff and students, LEA-wide to due to large percentage of low-income students.	2.1, 2.2 , 2.3, 2.5, 2.6

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:** School Climate **Need:** Students and staff lack of motivation, fatigue, and poor mental health evidenced by survey responses, increased behavior referrals, and an increase in suspensions. **Scope:** LEA-wide	Responds to social-emotional needs of staff and students, LEA-wide to due to large percentage of low-income students.	2.1, 2.2, 2.3, 2.5, 2.6
2.6	**Action:** Transportation Services **Need:** Under-resourced students lack consistent transportation to and from school. **Scope:** LEA-wide	Provides transportation for students and promote attendance, LEA wide due to large percentage of low income students.	2.1, 2.5
2.7	**Action:** Promoting Healthy Living **Need:** Under-resourced students lack access to health services and information of healthy living, as well as receive discipline consequences for unhealthy choices.	Provide students with education and services for healthier living, LEA wide due to high percentage of low income students.	2.1, 2.2, 2.5, 2.6, 2.7, 2.9

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		
2.8	**Action:** Jr. High Opportunities **Need:** Under-resourced students lack opportunities for experiences that provide a foundation for further learning and development. **Scope:** Schoolwide	Provides opportunities to learning, engagement, and development, LEA wide due to high percentage of Low Income students.	2.1, 2.3, 2.5, 2.6
2.10	**Action:** Safety **Need:** Safe and orderly environments are crucial for learning environments, and may not be provided outside of school hours for unduplicated students. **Scope:** LEA-wide	Provide clean, safe, and well-maintained facilities for consistent and orderly school operations, LEA wide due to large percentage of low income students.	2.1, 2.3, 2.7

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.8	**Action:** EL Support **Need:** Achievement gap in English Learners **Scope:** Limited to Unduplicated Student Group(s)	Providing designated ELD instruction and additional supports, LEA-wide due to EL enrollment at each school site.	1.2, 1.3

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

N/A

Additional Concentration Grant Funding

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

Hired an instructional coach to help teachers across the district implement highly effective teaching strategies and foundational reading programs. Continued to increase literacy teachers, counselors, behavior techs, and classroom aides.

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	44:1	24:1

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 certificated staff providing direct services to students	21:1	17:1

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	35,852,006	9,265,779	25.845%	0.000%	25.845%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$10,591,169.00	$5,994,480.00	$300,000.00	$1,382,748.00	$18,268,397.00	$13,595,875.00	$4,672,522.00

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	Instructional Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$247,858.00	$75,000.00	$76,876.00		$95,982.00	$247,858.00	
1	1.2	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,012,678.00	$62,000.00	$870,224.00	$142,454.00		$62,000.00	$1,074,678.00	
1	1.3	Collaboration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,151,491.00	$0.00	$1,151,491.00				$1,151,491.00	
1	1.4	Academic Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$3,405,406.00	$293,210.00	$2,607,889.00			$1,090,727.00	$3,698,616.00	
1	1.5	Effective Use of Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,164,929.00	$190,217.00	$1,230,118.00	$125,028.00			$1,355,146.00	
1	1.6	Math & Science	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$48,981.00	$41,966.00	$90,947.00				$90,947.00	
1	1.7	Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,201,269.00	$0.00	$1,201,269.00				$1,201,269.00	
1	1.8	EL Support	English Learners	Yes	Limited to Unduplicated Student	English Learners	All Schools		$66,622.00	$4,000.00	$46,460.00			$24,162.00	$70,622.00	

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
					Group(s)											
1	1.9	Special Education Support (CIM)	Students with Disabilities	No			All Schools		$120,211.00	$0.00	$120,211.00				$120,211.00	
1	1.10	Extended Day Learning	All	No			All Schools TK-8		$2,037,574.00	$2,545,241.00		$4,582,815.00			$4,582,815.00	
1	1.11	Math & ELA (DA & CIM)	Students with Disabilities FY, Homeless	No			TK-8		$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.1	Attendance Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$37,932.00	$37,932.00				$37,932.00	
2	2.2	Supporting Parent Involvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$125,311.00	$45,160.00	$85,694.00			$84,777.00	$170,471.00	
2	2.3	Well-Rounded Education, Sports, and Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$458,674.00	$80,484.00	$337,934.00	$201,224.00			$539,158.00	
2	2.4	Student and Staff Well-being	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,265,324.00	$113,122.00	$849,000.00	$529,446.00			$1,378,446.00	
2	2.5	School Climate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$780,317.00	$69,245.00	$792,462.00	$40,000.00		$17,100.00	$849,562.00	
2	2.6	Transportation Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$288,000.00	$280,000.00			$8,000.00	$288,000.00	
2	2.7	Promoting Healthy Living	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$256,064.00	$0.00	$256,064.00				$256,064.00	
2	2.8	Jr. High Opportunities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Boulder Creek, Mistletoe, Parsons		$427,892.00	$112,600.00	$316,987.00	$223,505.00			$540,492.00	

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
							6-8									
2	**2.9**	Facilities and Maintenance	All	No			All Schools		$0.00	$300,000.00			$300,000.00		$300,000.00	
2	**2.10**	Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$236,487.00	$236,487.00				$236,487.00	
2	**2.11**	Alternatives to Suspensions (DA and CIM)	Students with Disabilities FY, Homeless	No			Specific Schools: Rother, Parsons, PACE TK-8		$0.00	$3,000.00	$3,000.00				$3,000.00	
3	**3.1**	Reduced adult-to-student ratio	All	No			Specific Schools: PACE Academy K-8		$73,132.00	$0.00		$73,132.00			$73,132.00	
4	**4.1**	Reading Intervention Teacher	All Underperforming students	No			Specific Schools: Rother Elementary Priority: 1st, 2nd, 3rd		$0.00	$0.00		$0.00			$0.00	
4	**4.2**	PE Teacher	All	No			Specific Schools: Rother 1st - 5th		$0.00	$0.00		$0.00			$0.00	
4	**4.3**	Instructional Coach: math focus	All Underperforming students	No			Specific Schools: Rother 1st - 5th		$0.00	$0.00		$0.00			$0.00	
4	**4.4**	Behavior Support	All	No			Specific Schools: Rother TK-5th		$0.00	$0.00		$0.00			$0.00	
4	**4.5**	Professional Development	All	No			Specific Schools: Rother TK-5th		$0.00	$0.00				$0.00	$0.00	

2025-26 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
35,852,006	9,265,779	25.845%	0.000%	25.845%	$10,465,958.00	0.000%	29.192 %	**Total:**	$10,465,958.00
								LEA-wide Total:	$10,102,511.00
								Limited Total:	$46,460.00
								Schoolwide Total:	$316,987.00

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	Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$870,224.00	
1	1.3	Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,151,491.00	
1	1.4	Academic Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,607,889.00	
1	1.5	Effective Use of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,230,118.00	
1	1.6	Math & Science	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,947.00	

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	1.7	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,201,269.00	
1	1.8	EL Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$46,460.00	
2	2.1	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$37,932.00	
2	2.2	Supporting Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,694.00	
2	2.3	Well-Rounded Education, Sports, and Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$337,934.00	
2	2.4	Student and Staff Well-being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$849,000.00	
2	2.5	School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$792,462.00	
2	2.6	Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$280,000.00	
2	2.7	Promoting Healthy Living	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$256,064.00	
2	2.8	Jr. High Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Boulder Creek, Mistletoe, Parsons 6-8	$316,987.00	
2	2.10	Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$236,487.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$18,053,215.00	$17,127,054.00

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**	Instructional Materials	Yes	$732,916.00	413,366
1	**1.2**	Professional Development	Yes	$1,192,667.00	1,190,284
1	**1.3**	Collaboration	Yes	$1,223,163.00	1,271,375
1	**1.4**	Academic Intervention	Yes	$3,490,421.00	3,417,969
1	**1.5**	Effective Use of Technology	Yes	$1,419,629.00	1,323,816
1	**1.6**	Math & Science	Yes	$99,435.00	45,295
1	**1.7**	Class Size Reduction	Yes	$1,176,389.00	1,156,134
1	**1.8**	EL Support	Yes	$107,043.00	74,934
1	**1.9**	Special Education Support	No		
1	**1.10**	Extended Day Learning	No	$3,433,423.00	2,896,297
1	**1.11**	Math & ELA (DA)	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.1**	Attendance Support	Yes	$34,634.00	36,894
2	**2.2**	Supporting Parent Involvement	Yes	$316,065.00	258,858
2	**2.3**	Well-Rounded Education, Sports, and Activities	Yes	$827,212.00	440,476
2	**2.4**	Student and Staff Well-being	Yes	$1,583,332.00	1,482,623
2	**2.5**	School Climate	Yes	$294,835.00	689,630
2	**2.6**	Transportation Services	Yes	$278,603.00	254,334
2	**2.7**	Promoting Healthy Living	Yes	$233,931.00	251,512
2	**2.8**	Jr. High Opportunities	Yes	$465,982.00	775,236
2	**2.9**	Facilities and Maintenance	No	$525,000.00	556,523
2	**2.10**	Safety	Yes	$222,310.00	208,163
2	**2.11**	Alternatives to Suspensions (DA)	No		
3	**3.1**	Reduced adult-to-student ratio	No	$56,841.00	38,508
4	**4.1**	Reading Intervention Teacher	No	$49,834.00	45,582

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)
4	**4.2**	PE Teacher	No	$90,555.00	108,396
4	**4.3**	Instructional Coach: math focus	No	$156,502.00	151,059
4	**4.4**	Behavior Support	No	$30,218.00	28,120
4	**4.5**	Professional Development	No	$12,275.00	11,670

2024-25 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)
9,035,708	$9,056,778.00	$9,121,684.00	($64,906.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional Materials	Yes	$225,000.00	21,489		
1	1.2	Professional Development	Yes	$816,957.00	1,004,619		
1	1.3	Collaboration	Yes	$1,223,163.00	1,271,375		
1	1.4	Academic Intervention	Yes	$2,284,110.00	2,293,618		
1	1.5	Effective Use of Technology	Yes	$1,296,654.00	1,163,545		
1	1.6	Math & Science	Yes	$99,435.00	45,295		
1	1.7	Class Size Reduction	Yes	$1,142,205.00	1,156,132		
1	1.8	EL Support	Yes	$83,770.00	49,881		
2	2.1	Attendance Support	Yes	$34,634.00	36,894		
2	2.2	Supporting Parent Involvement	Yes	$304,065.00	166,865		
2	2.3	Well-Rounded Education, Sports, and Activities	Yes	$297,537.00	253,162		
2	2.4	Student and Staff Well-being	Yes	$17,500.00	3,003		
2	2.5	School Climate	Yes	$200,415.00	632,450		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.6**	Transportation Services	Yes	$270,603.00	250,938		
2	**2.7**	Promoting Healthy Living	Yes	$233,931.00	251,512		
2	**2.8**	Jr. High Opportunities	Yes	$304,489.00	312,743		
2	**2.10**	Safety	Yes	$222,310.00	208,163		

2024-25 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)
34,964,634	9,035,708	0	25.842%	$9,121,684.00	0.000%	26.088%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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