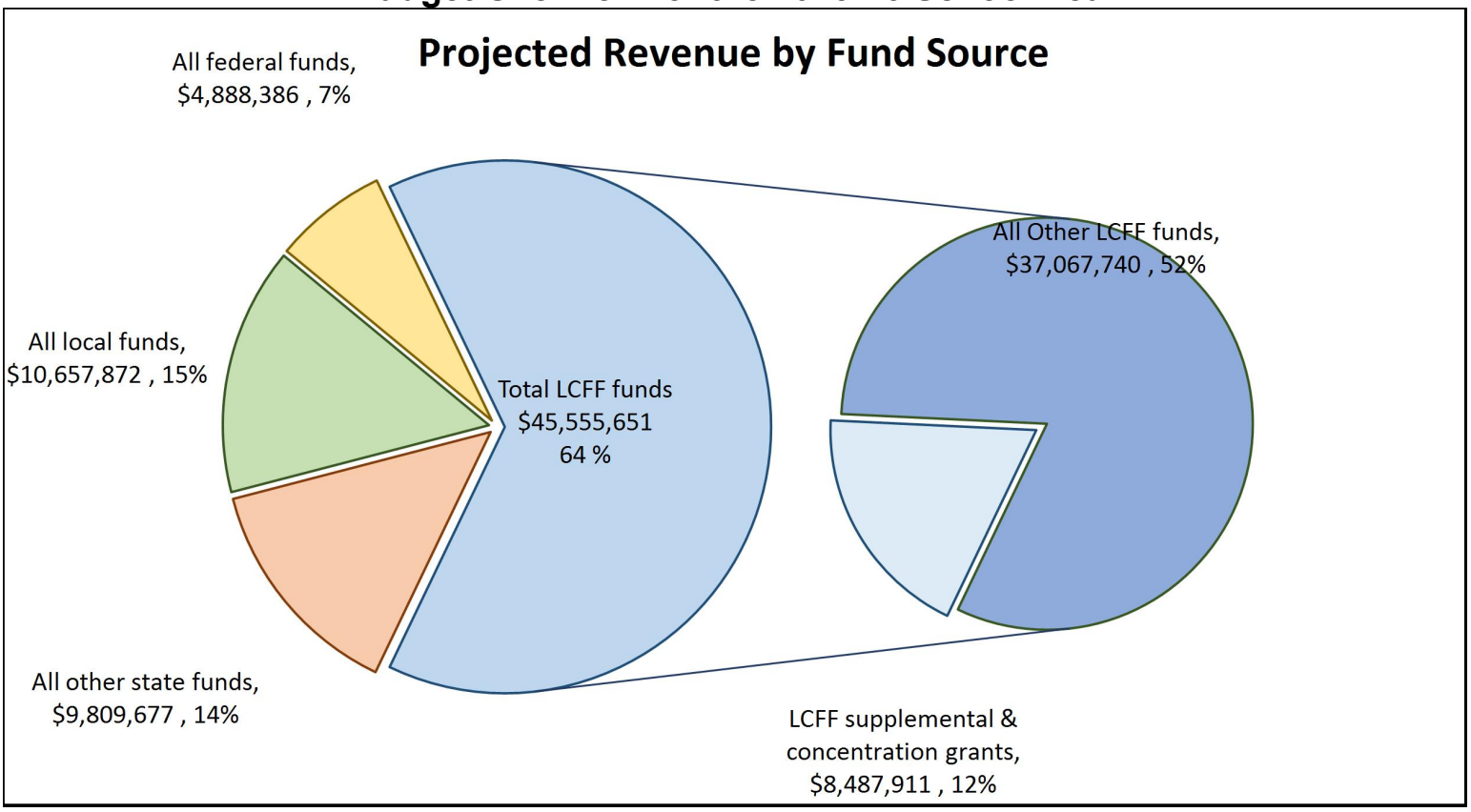
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Del Norte County Unified School District
CDS Code: 08-61820
School Year: 2025-26
LEA contact information:
Tom Kissinger, Ed.D.
Assistant Superintendent, Educational Services
tkissinger@dnusd.org
(707) 464-0203

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

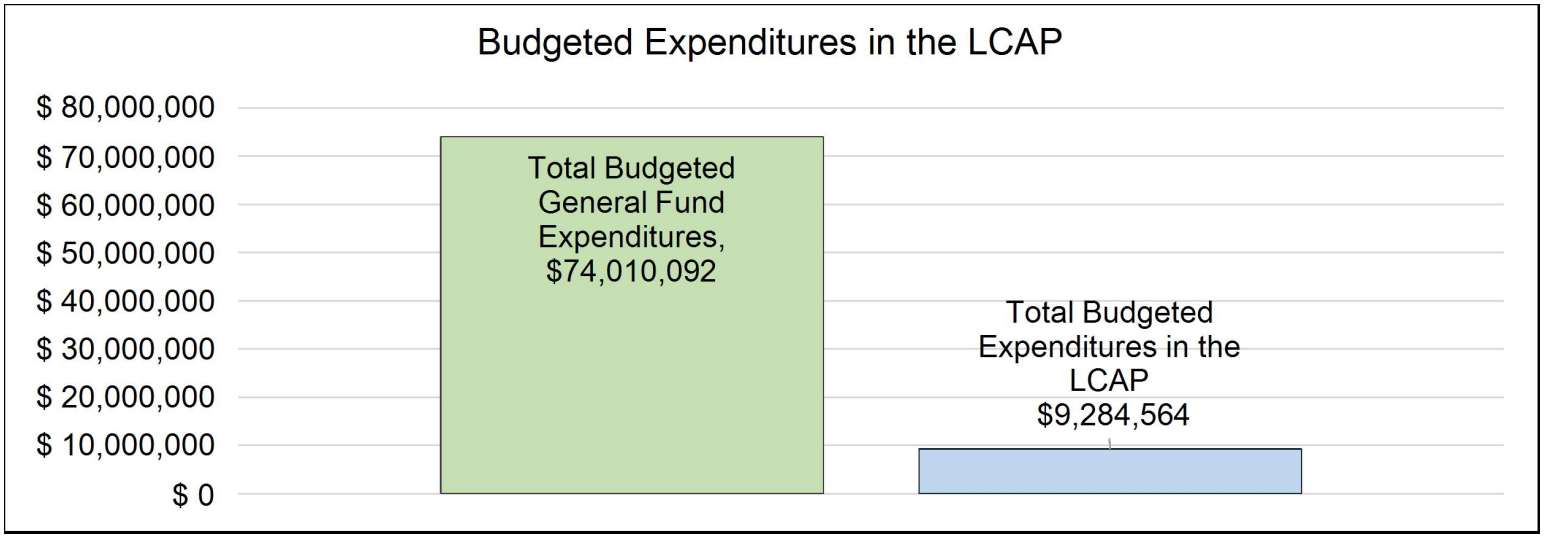


This chart shows the total general purpose revenue Del Norte County Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Del Norte County Unified School District is $70,911,586, of which $45,555,651 is Local Control Funding Formula (LCFF), $$9,809,677 is other state funds, $$10,657,872 is local funds, and $$4,888,386 is federal funds. Of the $45,555,651 in LCFF Funds, $8,487,911 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 Del Norte County Unified School District 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: Del Norte County Unified School District plans to spend $74,010,092 for the 2025-26 school year. Of that amount, $$9,284,564 is tied to actions/services in the LCAP and $64,725,528 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

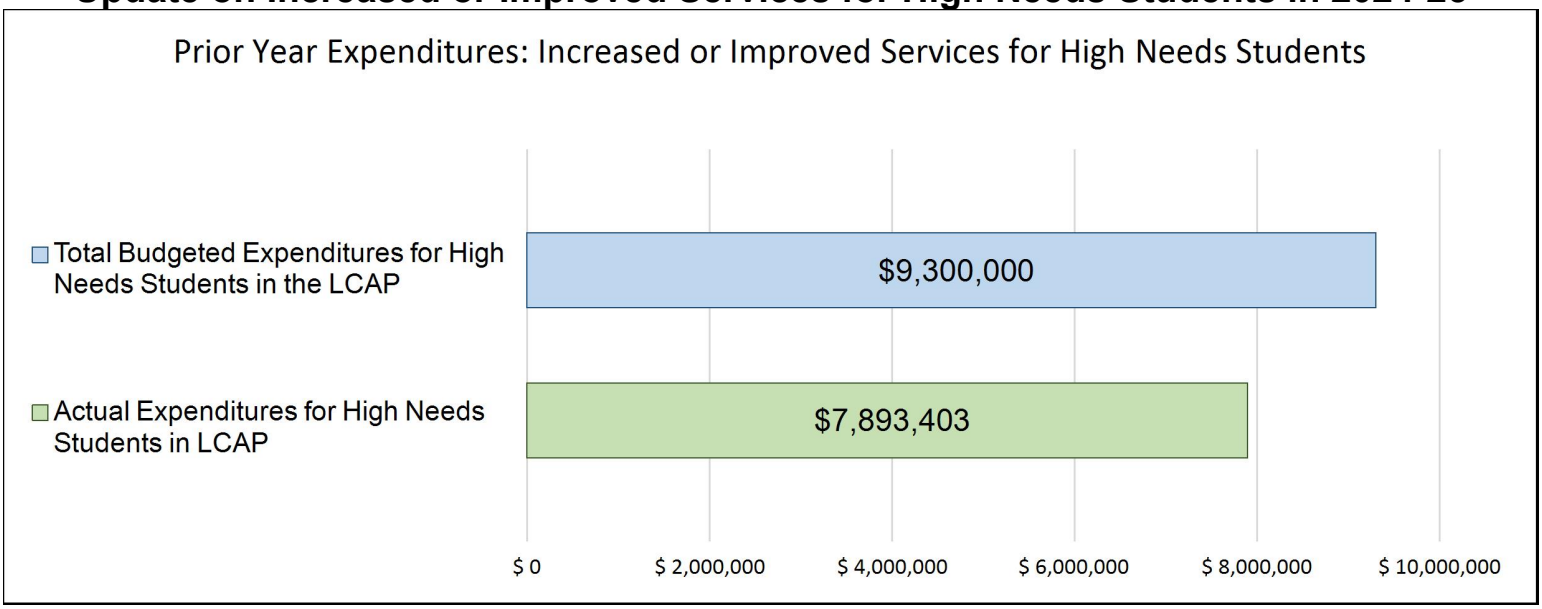
General Fund expenditures not included in the LCAP include certificated and classified salaries, benefits, contributions towards department and programs like Special Education and other operational expenses.

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

In 2025-26, Del Norte County Unified School District is projecting it will receive $8,487,911 based on the enrollment of foster youth, English learner, and low-income students. Del Norte County Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Del Norte County Unified School District plans to spend $8,812,000 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 Del Norte County Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Del Norte County Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Del Norte County Unified School District's LCAP budgeted $$9,300,000 for planned actions to increase or improve services for high needs students. Del Norte County Unified School District actually spent $7,893,403 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $1,406,597 had the following impact on Del Norte County Unified School District's ability to increase or improve services for high needs students:

The difference in these funds is primarily because the District was unable to fill all positions that were planned in the LCAP due to our rural and remote location. In addition, services were still provided to high needs students with additional restricted funds.

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
Del Norte County Unified School District	Tom Kissinger, Ed.D. Assistant Superintendent, Educational Services	tkissinger@dnusd.org (707) 464-0203

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.

Del Norte County, located seven hours north of San Francisco and adjoining the Oregon state line, is California's most northwesterly county. The county's population of 26,589 (2023-est.) is anchored by Crescent City (pop. 5,611-2023-est.) and includes the outlying communities of Smith River, Fort Dick, Hiouchi, Gasquet, and Klamath. Additionally, the total population of Del Norte County includes just under 2,000 inmates housed at Pelican Bay State Prison. The demographic of our District is unique compared to typical rural California districts.

The following data represents our overall student population: At the start of the 2024/25 academic year, Del Norte County Unified School District (DNUSD) had an enrolled population of 3,661students (per Data-Quest, CDE). Of this population, 47.8 % of students (1,751) were White and 24.9 % of students (911) were of Hispanic descent. At the start of the 2024/25 school year, 13.8% (504) of DNUSD's students were American Indian. Of this percentage, our American Indian students are from the Yurok Tribe (the largest federally recognized tribe in California), the Tolowa Dee-Ni' Nation, the Elk Valley Rancheria, the Resighini Rancheria, the Karuk Tribe, and a variety of other tribally enrolled populations or descendants of tribes such as Pomo and Sioux. This school year, 3.2% (118) of DNUSD students identify as being of Asian descent with the majority being of Hmong ancestry. 9.6% (352) of the District's students claimed "Two or More" races. 5.3% of DNUSD students were identified as English Learners (EL's). 64% (2,513) of our students were identified as socio-economically disadvantaged.

The people of Del Norte County suffer from a variety of social and economic challenges. The county's Adverse Childhood Experiences (ACE's) rate is almost double the state average. The fishing and logging industries, once sustainable sources of employment for most

residents, have all but disappeared. Other issues such as food insecurity, the effects of generation poverty, and conditions such as obesity, tobacco use, substance abuse, trauma, and homelessness impact the District's students' ability to effectively engage with academics at school or at home. Notwithstanding the community's challenges, in this isolated, diverse, and beautiful rural county, DNUSD students remain supported in many ways. Starting with our youngest children, DNUSD provides infant and toddler preschool services to special needs students and offers (twelve) half-day state-funded preschool opportunities at six school sites throughout the District. Further, with LCAP funds, the District maintains one full-day preschool program, with an environmental education focus.

DNUSD provides childcare support (to the entire county) by permitting the District's Director of Early Learning to serve as the County's chairperson for the Local Childcare Planning Council (LPC). DNUSD also partners with "First 5 Del Norte" and the Del Norte County Office of Education to fund a preschool coach who works with all local preschool programs (public and private) and the District's staff to ensure access to quality programs.

All Del Norte students benefit from the ability to participate in visual and performing arts (VAPA) programs. Although not every school has a full-time VAPA teacher, each elementary school hosts a music teacher at least twice per-week. Crescent Elk Middle School and Del Norte High School, in addition to having full-time music teachers, offer access to a full-time art teacher. Del Norte High School also offers courses in Drama, Dance, and Photography, as well as other VAPA experiences.

To ensure career and college readiness and exploration opportunities, DNUSD students have access to the following: All 10th-grade students take the PSAT; DNHS has applied for and received certification to proctor the ACT and SAT exams on-site. The District covers the costs for any students who desire to take the PSAT, ACT, SAT, or AP exam. All 12th Grade students are encouraged and incentivized to complete the Federal Application for Student Assistance (FAFSA). High School students can apply for over $300,000 in scholarship funds annually.

To improve student engagement and promote a positive and supportive environment at all DNUSD schools, the District offers the following programs and services: Implementation, monitoring, and professional development for Positive Behavior Interventions and Supports (PBIS) and Restorative Practices. This includes but is not limited to Restorative Justice programs at the middle and high school levels. These programs are meant to help students reflect on behaviors that have negatively impacted others, and can facilitate alternatives to school suspensions. More importantly, they provide opportunities for students to repair relationships with others, after a negative event or experience.

The District works cooperatively with the Del Norte County Probation Department and the Del Norte County Office of Education (DNCOE) to provide families with support on school attendance. This includes, but is not limited to the coordination of health, mental health, transportation, and other services for students and families. Leveraging grant funds, the District has the resources of Family Engagement Liaisons (FEL's), classified staff members whose primary role is to connect and problem solve with families whose children are not coming to school on a regular basis. The District also sets aside LCAP funds to provide schools with resources to recognize high attendance and improved student attendance. All of these actions have led to a significant reduction in chronic absenteeism. In fact, by mid-year (2024/25), the District had reduced student chronic absenteeism rate to 21%, which is down 10.3 percentage points form the 2023/24 end-of year rate of 31.4%

District-wide work with Multi-Tiered Systems of Support (MTSS) identifies areas to assist students, families, instructional staff, and the community. This is done by delineating tier I, II, and III supports and interventions in the areas of instruction/academics, behavior, social-emotional supports, and basic needs. Systems created, enhanced, or expanded through this work are transforming communication with families, family engagement, classroom instruction, attendance rates, graduation rates, and other metrics of student success.

Universal Design for Learning (UDL), which is currently being utilized at some school sites (and planned to be deployed district-wide), is demonstrating significant results in students' self-image, access to core grade-level curriculum, and reductions in problematic behaviors. This, combined with a strong focus on inclusionary practices, already in practice at many sites and soon to be initiated at all levels, expands the positive outcomes to include students with special needs.

The District's Nutritional Services Department addresses the issue of food security. Not only do they offer a wide (daily) selection of healthy foods (including fresh fruits and vegetables at salad bars) Nutritional Services plans and implements the Community Eligibility Provision (CEP), which allows all DNUSD students in grades K-8 and some 9-12 to eat breakfast and lunch at no cost, daily. In addition, the Summer Meals program has been recognized for providing over 50,000 meals (annually), to youth up to age 18. These supports, provided in conjunction with District provided Youth Mental Health First Aid, the Redwood Coast Indian Careers Pathway Project RCICP-P) Project Cal-WELL, Project Cal-STOP, E3, Connect-Del Norte, trauma-informed practices, and a concerted focus on culture and equity, the District can create improved conditions for student success.

DNUSD students and families have risen to the challenges facing them each day. As of the end of the most recent LCAP cycle, here are a few of our successes:

The high school graduation (four-year adjusted cohort) rate for DNUSD was 92.7%, in 2023-24, which was 2.5% higher than the statewide rate (90.2% for the same population of students (four year adjusted cohort).

Additionally, in 2023/24, the DNUSD high school graduation (four-year adjusted cohort) rate for foster youth was 72.7%, and the homeless student high school graduation (four-year adjusted cohort) was 92%; both exceeding statewide rates for these subgroups.

For the 2024/25 school year, District preschools and other Early Childhood Education (ECE) programs were nearly fully enrolled. This includes Early Head Start, as well as twelve (daily; half-day) sessions of State-funded preschool, and one full-day District preschool program.

In 2023/24, 50 District high school graduates earned the Golden State Seal Merit Diploma, which is the most the District has had since the program started (verify). The previous school year (2022/23), the number was 46. In 2021/22, this number was 28. In 2020/21, the number was 27.

In 2023/24, The overall District attendance rate was 89.01%. As of mid-year, 2024/25, the District attendance rate was 92%.

In 2023/24, the District's chronic absenteeism rate was 329% which was a decrease of 5.3% points from the 2022/23 school year. And, at this year's (2024/25) midyear point, this rate was 21.%. That is 6.5% points lower than 2022/23. There have been significant (LCAP funded) efforts converted efforts to address chronic absenteeism in the past few years, and it is clear that these efforts are making a positive impact.

In 2023/24, the High School cohort dropout rate was 2.16% and is currently on track to be less than 2% for the 2024/25 school year.

In 2023/24 the District reclassification rate for English Learners was 13.3%, which was an increase of 3.6 % percentage points over the previous (2022/23) school year.

As of mid-year (2024/25) the District wide school suspension rate has been cut from 9% (2023/24) to 4.4%. The end of year projection is currently lower than 5%.

There is still, however, much work to be done. Overall, significant need continues to be: (1) academic achievement in Mathematics, (2) academic achievement in English / Language Arts, (3) College and Career Readiness, and (4) student discipline (specifically, suspension rates).

For the 2023/24 school year, data from the CAASPP Mathematics exam showed that only 19.85% of assessed students met or exceeded the standard for their grades. This is actually a .39% point decrease from the previous school year.

For the 2023/24 school year, CAASPP E/LA scores showed that only 30.47% of assessed students met or exceeded the standard for their grade.
For the 2023/24 school year, only 21% (49 students) of that year's graduating cohort met the UC/CSU graduation requirements.
For the 2023-24 school year, only 8% of students (25 students) successfully completed courses that met the Req's for CTE Sequences or Programs of Study that Align with SBE Approved CTE Standards and Frameworks.

For the 2023/24 school year, Del Norte County Unified School District's District Office along with (alternative education school) Sunset High School were identified as entitled to Equity Multiplier School" funds. This means that the CDE provides additional funding to the school because it is identified as having a prior year nonstability rate greater than 25 percent and prior year socioeconomically disadvantaged pupil rate greater than 70 percent.

Based on the (2023) California Schools Dashboard, the following DNUSD schools had subgroups of students in the lowest performance areas.

District [Overall] (Red/Lowest Category
English/Language Arts: English Learners, Foster Youth, Socioeconomically Disadvantaged, Students with Disabilities.
Mathematics: Foster Youth, Socioeconomically Disadvantaged, Students with Disabilities.
Chronic Absenteeism: Homeless Students.
Suspension Rates: Foster Youth, Homeless Students, Socioeconomically Disadvantaged, Students with Disabilities, American Indian.
College/Career Indicators: Homeless Students.

Bess Maxwell Elementary School (Red/Lowest Category):
English/Language Arts: Socioeconomically Disadvantaged, White.
Mathematics: Socioeconomically Disadvantaged, White.
Suspension Rates: American Indian, Socioeconomically Disadvantaged, Special Education.

'O Me-nok Learning Center (Red/Lowest Category):
Chronic Absenteeism: American Indian, Socioeconomically Disadvantaged.

Joe Hamilton School (Red/Lowest Category):
English/Language Arts: Socioeconomically Disadvantaged, White.
Suspension Rates: American Indian, Socioeconomically Disadvantaged, Special Education, White, Hispanic, Students with Disabilities, Two or More Races.

Mary Peacock School (Red/Lowest Category):
English/Language Arts: Socioeconomically Disadvantaged.
Chronic Absenteeism: Hispanic.
Suspension Rates: Socioeconomically Disadvantaged, Students with Disabilities.

Pine Grove School (Red/Lowest Category):
English/Language Arts: Socioeconomically Disadvantaged, Hispanic.
Suspension Rates: Two or More Races.

Mountain Elementary School (Red/Lowest Category):
No Student Groups.

Smith River Elementary School (Red/Lowest Category):
Chronic Absenteeism: American Indian, Socioeconomically Disadvantaged, Hispanic, White.
Suspension Rates: Socioeconomically Disadvantaged, Hispanic.

Crescent Elk Middle School (Red/Lowest Category):
English/Language Arts: Students with Disabilities.
Mathematics: Students with Disabilities, White.
Suspension Rates: Socioeconomically Disadvantaged, White, Hispanic, Students with Disabilities.

Del Norte High School (Red/Lowest Category):
English/Language Arts: White, English Learners.
Mathematics: Socioeconomically Disadvantaged, White Hispanic.
Suspension Rates: American Indian, Socioeconomically Disadvantaged, Students with Disabilities, Two or More Races, Homeless Hispanic.

Sunset High School (Red/Lowest Category):
College/Career Preparedness.
Suspension Rates: White.

Based on the (2023) California Schools Dashboard, the following DNUSD student groups received the lowest performance level on one or more state indicators on the 2023 Dashboard.

English/Language Arts: English Learners, Foster Youth, Socioeconomically Disadvantaged Students, Students with Disabilities.
Mathematics: Foster Youth, Socioeconomically Disadvantaged Students, Students with Disabilities.
Suspension Rates: Foster Youth Homeless Students, Socioeconomically Disadvantaged Students, Students with Disabilities, American Indian or Alaska Native Students, Students with Two or More Races.
Chronic Absenteeism: Homeless Students.

Reflections: Annual Performance

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

The E/LA indicator (CAASPP Assessments) from 2023/24 revealed that only 30.47% of DNUSD [assessed students] scored at the "Met or Exceeded" rate for their grade level standards. Although this percentage was slightly higher than the previous school year (29.86% in 2022/23), DNUSD is still performing significantly lower than the state proficiency rate (47.04%-2023/24).

For the 2023/24 academic year, the subgroup that demonstrated the greatest deficits in academic achievement (as measured by the E/LA CAASPP) were Students with Disabilities (with a 5.47% rate of "Met or Exceeded Standard"). English Learners scored at a rate of 6.59% proficiency. This was nearly 4% points lower than in 2022/23. American Indian students scored at a 18.57% rate of "Met or Exceeded" Standard, which was 2.8% lower than 2022/23. Socioeconomically Disadvantaged students scored at a 23.72% rate of "Met or Exceeded Standard (.23% points lower than the previous school year. Hispanic/Latino students scored at a 24.55% rate of "Met or Exceeded" Standard, which was 1.08% points higher than 2022/23. White students scored at a rate of 35.67% proficiency. This was 3% points higher than in 2022/23. Asian students scored at a rate of 32.15 % proficiency. This was nearly 4% points lower than in 2022/23.

Similar to E/LA performance, the District's Math indicator (CAASPP Assessment) from 2023-2024 continued to reflect overall significant challenges in student achievement. In Mathematics, only 19.85% of DNUSD assessed students scored at the "Met or Exceeded" rate for

their grade level standards. DNUSD's scores were still far below the State average for the CAASPP Mathematics assessment, which was 35.54%. For the District's Math CAASPP assessment, Students with Disabilities had "Met or Exceeded" standard in mathematics, at 5.53%. English Learners scored at the 4.3% "Met or Exceeded" grade level standard rate. Foster Youth scored at the 17.65% "met or exceeded" grade level standard level (6.5% points higher than the 2022/23 school year). American Indian students scored at a 18.33% rate of the "Met or Exceeded" standard (3.3% points higher than in 2022/23). Socioeconomically Disadvantaged students scored approximately 4.7% lower than the District average. Hispanic/Latino students scored approximately 4.95 lower. White students scored around 3.5% higher, and Asian students scored 8.9% under the District average.

To address the ELA and math achievement issues, the District has maintained its support for American Indian students through a collaborative grant with the County Office of Education. This grant, the Redwood Coast Indian Career Pathways Project (RCICP), provides direct assistance to American Indian students to create individualized learning plans, to goal set and check progress, to expose students to college and career options, as well as provide culturally responsive interventions, and to ensure coordination of services. Likewise, the District has continued deploying Title VI- American Indian Education funds to the Title VI Parent Committee and provide additional fiscal support to ensure tutoring, outreach, parent/family engagement and other supports for students. The District has also created a reading intervention program and added counseling services. We have also increased our investment in up-to-date technology to access the curriculum. We have continued to provide professional development in curriculum mapping for the core content standards, interim assessments, and standards-based instruction.

The District has also developed a “whole child” centered MTSS (Multi-Tiered Systems of Support) model to address the needs, both in and out of school, for every child. Moreover, the District has opened partnerships with the local tribal government and the Hmong Cultural Center to provide coordinated benefits and community outreach to families regarding educationally related resources. In addition to all of these new or ongoing efforts to increase achievement, for the past three years, the District has been giving comprehensive reading and math screening assessments (via I-Ready) in grades 1-8. Data over two years has provided staff with a baseline from which to work to evaluate the need for tier 1 or tier 2 support for students and to further understand how to meet student needs. All the District's (K-8) schools, in 2023-24 have built schedules that support re-teaching and intervention within the school day.

Of particular significance has been the chronic absenteeism and suspension rates of DNUSD students; most specifically those in the targeted subgroups. Chronic Absenteeism- In 2022-23, 34.3% of the District's students were chronically absent. In 2023/24 this percentage was reduced to 29% Mid year (2024/25), the rate was lowered to 21%. In terms of targeted subgroups, 50.6 % of foster youth, 53.7% of homeless students were chronically absent in 2023/24. Through LCAP funding, the District has been able to hire and maintain Family Engagement Liaisons at nearly every school. Their primary role is to work with families and students to ensure that students who have had challenges with attendance are coming to school every day, on time. Although we do not yet have finalized data for the 2024-25 academic year, current indications point to significantly lower rates of chronic absenteeism than the previous 2 school years.

Suspension Rate- 9% of the total student population was suspended from school in the 2023-24 school year. In terms of targeted subgroups, 18.7% of foster youth were suspended; 18% of homeless students, and 7.7% of English Learners were suspended last school year.
The District is committed to ensuring equitable outcomes for all students through new and existing programs, expansion or refocusing of those programs, and utilizing available funding to meet the needs of students, according to those needs, state requirements, and local input.

Reflections: Technical Assistance

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

In the Spring of 2025, Del Norte County Unified School District engaged the support of the California Collaborative for Education Excellence (CCEE) because the District has been required to participate in the Direct Technical Assistance (DTA) program by the California Department of Education. Representatives form CCEE and CDE have worked with District staff to create a needs assessment, and have begun reviewing areas of needed improvement. District staff expect this work to take the better part of the next two years.

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. The District has no schools currently in CSI status.

Support for Identified Schools

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

N/A. The District has no schools currently in CSI status.

Monitoring and Evaluating Effectiveness

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

N/A. The District has no schools currently in CSI status.

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
DAC (District [Parent] Advisory Committee) LCAP input meetings were held on the following dates: 2/26/25 (via Zoom), 4/17/25 (via Zoom). This Educational Partners Group consists of parents of students in leadership positions at school sites (such as School Site Council [SSC] members, ELAC members, PTO members, and special education parents and teachers), as well as representatives from school site leadership (classified, certificated, and/or administrative staff).	Meetings were held either via Zoom or in person, wherein members of this educational partners group were presented with current and past year LCAP performance, budget, and resource information, by goal and action, and were provided the opportunity to make recommendations for changes, additions, and deletions for the 2025/26 LCAP.
DELAC (District English Learner Advisory Committee) LCAP input meetings were held on the following dates: 4/15/25 (in-person and via Zoom). This Educational Partners Group consists of parents and family members of English Learners (as well as school site teachers, support staff, and administrators) who represent their school site ELAC groups.	Meetings were held either via Zoom or in person, wherein members of this educational partners group were presented with current and past year LCAP performance, budget, and resource information, by goal and action and were provided the opportunity to make recommendations for changes, additions, and deletions for the 2025/26 LCAP.
DELTA (District Educational Leadership Team & Associates) LCAP input meetings were held on the following dates: 2/25/25, 4/30/25 (in-person and via Zoom). This Educational Partners Group consists predominantly of members and leaders of both CSEA and DNTA bargaining units, as well as representatives from the site and District administrative teams, as well as representatives from the District's Special Education Department (including the District's Director of Special Education and Assistant Superintendent of Educational Services), who directly reports to/share information with the Humboldt /Del Norte SELPA.	Meetings were held either via Zoom or in person, wherein members of this educational partners group were presented with current and past year LCAP performance, budget, and resource information, by goal and action, and were provided the opportunity to make recommendations for changes, additions, and deletions for the 2025/26 LCAP.

Educational Partner(s)	Process for Engagement
The Klamath Community LCAP input meeting was held on the following dates: 3/6/25 and 4/16/25 (in-person and Via Zoom). This Educational Partners Group consists of parents and family members of students who attend the local DNUSD school, 'O Me-nok Learning Center (TK-6) School (in Klamath, CA.), and attend DNUSD middle and high school programs in Crescent City, CA.	Meetings were held either via Zoom or in-person, wherein members of this educational partners group were presented with current and past year LCAP performance, budget, and resource information, by goal and action, and were provided the opportunity to make recommendations for changes, additions, and deletions for the 2025/26 LCAP.
The Smith River Community LCAP input meetings were held on the following dates: 2/24/25 and 4/9/25 (via Zoom). This Educational Partners Group consists of parents and family members of students who attend DNUSD Smith River (TK-8) School (in Smith River, CA.) and attend DNUSD high school programs in Crescent City, CA.	Meetings were held either via Zoom or in person, wherein members of this educational partners group were presented with current and past year LCAP performance, budget, and resource information, by goal and action, and were provided the opportunity to make recommendations for changes, additions, and deletions for the 2025/26 LCAP.
The Crescent City Community LCAP input meetings were held on the following dates: 3/6/25 and 4/8/25 (via Zoom.) This Educational Partners Group consists of parents and family members of students who attend (TK-grade 5, 6th -8th grade, and 9th -12th grade) DNUSD schools in Crescent City.	Meetings were was held either via Zoom or in-person, wherein members of this educational partners group were presented with current and past year LCAP performance, budget, and resource information, by goal and action, and were provided the opportunity to make recommendations for changes, additions and deletions for the 2025/26 LCAP.
FYAC (Foster Youth Advisory Committee) LCAP input meetings were held on the following dates: 3/20/25 (via Zoom), and 4/17/25 (via Zoom). This Educational Partners Group consists of the Director of Foster (and Homeless) Youth, as well as the Coordinator of Foster Youth Services, community members who support foster youth, District Support Staff, and Foster Youth parents/families.	Meetings were held either via Zoom or in person, wherein members of this educational partners group were presented with current and past year LCAP performance, budget, and resource information, by goal and action, and were provided the opportunity to make recommendations for changes, additions, and deletions for the 2025/26 LCAP.
Middle School and High School Student Survey: Students in grades7,9, and 11 participated in the annual California Healthy Kids Survey (CHKS), which provided important information regarding how they feel about school climate, safety, and academic achievement. From the California Healthy Kids Survey (CHKS) administered in spring, 2023 (Most Recent): School Connectedness 42% of 7th graders reported feeling “connected to their school” (pretty much true or very much true). 43% of 9th graders reported feeling “connected to their school” (pretty much true or very much true).	Survey results informed the development of the 2025/26 LCAP.

Educational Partner(s)	Process for Engagement
37% of 11th graders reported feeling “connected to their school” (pretty much true or very much true). 63% of Non-Traditional (NT) (Sunset HS) students reported feeling “connected to their school.” (pretty much true or very much true). Experiencing Caring Adult Relationships 50% of 7th graders reported that they feel “cared about” by adults at school (pretty much true or very much true). 52% of 9th graders reported that they feel “cared about” by adults at school (pretty much true or very much true). 48% of 11th graders reported that they feel “cared about” by adults at their school (pretty much true or very much true). 63% of (NT) (Sunset HS) students reported that they feel “cared about” by adults at their school (pretty much true or very much true). High Expectations 63% of 7th graders reported that adults at school (staff) have high expectations of them (pretty much true or very much true). 63% of 9th graders reported that adults at school (staff) have high expectations of them (pretty much true or very much true). 61% of 11th graders reported that adults at school (staff) have high expectations of them (pretty much true or very much true). 81% of (NT) (Sunset HS) students reported that adults at school (staff) have high expectations of them (pretty much true or very much true). Meaningful Participation at School 19% of 7th graders reported that they participate meaningfully at school (pretty much true or very much true). 20% of 9th graders reported that they participate meaningfully at school (pretty much true or very much true). 17% of 11th graders reported that they participate meaningfully at school (pretty much true or very much true). 42% of (NT) (Sunset HS) students reported that they participate meaningfully at school (pretty much true or very much true). Academic Motivation	

Educational Partner(s)	Process for Engagement
77% of 7th graders (agreed or strongly agreed with) “I try hard to make sure that I am good at my schoolwork.” 68% of 9th graders (agreed or strongly agreed with) “I try hard to make sure that I am good at my schoolwork.” 64% of 11th graders (agreed or strongly agreed with) “I try hard to make sure that I am good at my schoolwork.” 66% of (NT) (Sunset HS) students (agreed or strongly agreed with) “I try hard to make sure that I am good at my schoolwork.” Parental Involvement 39% of 7th graders (agreed or strongly agreed with) “Parents feel welcome to participate at this school).” 29% of 9th graders (agreed or strongly agreed with) “Parents feel welcome to participate at this school).” 20% of 11th graders (agreed or strongly agreed with) “Parents feel welcome to participate at this school).” 65% of (NT) (Sunset HS) students (agreed or strongly agreed with) “Parents feel welcome to participate	

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

Goal #1: Increase Student Achievement:

Based on feedback from DELAC, it is planned to add a metric that addresses Long Term English Learners (LTEL's)
Based on feedback from teachers and administrators, it is planned to continue using LCFF funds to support the diagnostic and Tier II intervention web based 'I'-Ready program.
Based on feedback from teachers and administrators, it is planned to continue to use LCFF funds to to provide PSAT (10), PSAT (11), SAT, ACT, and AP testing for all high school students who want to participate.
Based on feedback from educational partner groups (Crescent City, Klamath and Smith River), teachers, and principals, it is planned to continue to use LCFF funds to maintain the current Reading Support Specialist program, but to change the main focus grades to 2-4 from grades 3-5.
Based on feedback from DAC, DELTA and the District admin. team, it is planned to use continue to use LCFF funds to provide added teachers to contribute to the reduction of combination classes and lower class sizes.
Based on feedback from DELAC, it is planned to use LCFF funds to maintain the half-time position of (TK-12) Certificated ELD Program Specialist to a full time (1.0 FTE) position.
Based on feedback from DELAC ad ELD staff, it is planned to use LCFF funds to continue to support District-Wide “Be-Glad” training for teachers.

Based on feedback from ELD staff, it is planned to maintain LCFF funds to maintain the previous year's (added) (1.0 FTE) ELD teacher to support middle school students.
Based on feedback from Klamath Educational Partner Group, it is planned to maintain the (2.0 FTE) Class Size Reduction teachers at Margaret Keating, using LCFF funds.
Based on Feedback from DELTA, Reflex Math was added as an essential supplemental program to be covered by LCFF funds.
Based on feedback from the Klamath Community educational partner group, it is planned to maintain the instructional assistants for Grades K-5 at Designated School Sites to Support Low Income Students and English Learners.

Goal #2: Increase Student Attendance.
Based on feedback from The Crescent City, Smith River, and Klamath Community meetings, it is planned to fund the Library Technician positions at all schools with libraries, and maintain this in the LCAP.
Based on feedback from teachers, it is planned to continue to use LCFF funds to maintain the music teacher positions that were added back in 2022/23.
Based on feedback form the Crescent City community meetings, it is planned to maintain the elementary experiential learning program for socioeconomically disadvantaged elementary school students.

Goal #3: Culture of Collaboration.
Based upon feedback from DNHS administration, it is planned to continue funding a full time Family Engagement Liaison position at Del Norte High School.
Based on feedback from the FYAC and HYAC committees, it is planned to maintain least year's added program staff (1.0 FTE clerical support position that will serve (.5FTE) Title VI services and (.5 FTE) Foster Youth and Homeless Student services.

Goal #4: Safe, Clean, and Welcoming Schools.
Based on feedback from community stakeholder groups (Klamath, Crescent City, and Smith River), it is planned to continue the current level of counseling, counseling technician, and social work services for students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The District's first goal is to increase student achievement. Indicators include, but are not limited to, ensuring that students entering DNCUSD schools as freshmen complete high school with a diploma in four years; that students demonstrate annual, measurable growth on State and local assessments, especially mathematics, English/Language Arts, and grade level reading; that EL students are demonstrating proficiency increases toward reclassification; that more students are graduating from district school prepared for careers and college. This goal is in alignment with State Priorities 1, 2, 4, 5, 7, and 8, as outlined below:	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The District developed this goal (to increase student achievement) because the vast majority of DNUSD students are performing below grade-level, most notably in they key subject areas of English/Language Arts and Mathematics. The metrics, as described below, collectively identify the areas where students need to improve their performance and illustrate the progress that needs to be made in each area in order to demonstrate significant improvement of the next three years. The needs identified in this goal cover six of the eight State Priority areas and address academic outcomes, English Learner reclassification and progress toward English proficiency, as well as graduation rates, dropout rates, and college and career readiness; and ensuring a broad course of study, with highly qualified teachers. Together, our efforts in all of these areas, as shown by the accompanying actions, are all measurable and achievable. When looked at as a whole, they provide an annual blueprint for academic success of the students enrolled in DNUSD schools.

Need #1: CAASPP achievement increases each year for all students and target groups (State Priorities 2,4).

Need #2: Reading and Math improvement, as indicated by Annual Fall and Spring "I-Ready" Diagnostic assessment results (Grades 1-8). (State Priorities 2,4,,8).
Need #3: Improvement of Reclassification rates for English Learner (EL) students. (State Priorities 2,4).
Need #4: Improvement of Progress toward English proficiency for English Learner (EL) students are low (State Priorities 2,4).
Need #5: Decrease in the percentage of students identified as Long-Term English Learners (LTELS) (State Priorities 2,4).
Need #6: Improve completion rate of high school A-G courses (State Priority 4).
Need #7: Improve enrollment and pass rates for HS students taking AP courses (State Priority 4).
Need #8: Decrease overall High School dropout rate (State Priority 5).
Need #9: Decrease High School drop-out Rate of Homeless and Foster Youth (Priority 8)
Need #10 Improve High school graduation rate (State Priority 5).
Need #11: Improve High School Graduation Rate for of Homeless and Foster Youth (State Priorities 5, 7).
Need #12: Improve rate of Progress Toward IEP goals for Special Education Students (State Priority 7).
Need #13: Improve percentage of HS Students who Completed SBE Approved CTE Course Pathway (State Priority 4).
Need #14: Increase Number of SBE Approved CTE Pathways at the Secondary Level (State priority 7).
Need #15: Improve percentage of HS Students who Completed at Least 1 [Academic or CTE] College Course (with Grade of C- or better (or "Pass") (State Priorities 2,4, 7).
Need #16: Maintain 100% Appropriately assigned and fully credentialed teacher positions (State Priority 1).
Need #17: Ensure equal access to instructional materials (priorities 1,2).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Improve (District-Wide) CAASPP Scores in E/LA and Math (Grades 3-11).	District E/LA Met/Exceeded Rate: 29.86% (2022/23) District Math Met/Exceeded Rate: 20.24% (2022/23)	District E/LA Met/Exceeded Rate: 30.47% (2023/24) District Math Met/Exceeded Rate: 19.85% (2023/24)		District E/LA Met/Exceeded Rate: 35% District Math Met/Exceeded Rate: 35%	+.61% -.29%
1.2	Improve (District-Wide) Interim Reading and Math Results, as indicated by Annual Fall and Spring "I-Ready"	2023/24 Results will Provide Baseline Data.	District E/LA Fall, 2023 Tier 1 (On Grade Lev.): 17%		Annual improvement of at least (5) percentage points (per grade level) in	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Diagnostic assessment results (Grades 1-8).		Tier II (1 Year Below): 33% Tier III (At Risk): 50% District E/LA Spring, 2024 Tier 1 (On Grade Lev.): 36% (+19%) Tier II (1 Year Below): 28% (-5%) Tier III (At Risk): 35% (-15%) District Math, Fall, 2023 Tier 1 (On Grade Lev.):9% Tier II (1 Year Below): 40% Tier III (At Risk): 51% District Math, Spring, 2024 Tier 1 (On Grade Lev.): 33% (+23%) Tier II (1 Year Below): 38% (-2%) Tier III (At Risk): 40% (-9%)		both areas (Reading and Math) over the course of the school year.	
1.3	Improve Reclassification rates for English Learners	EL Reclassification Rate: 9.7% (2022/23)	EL Reclassification Rate: 13.3% (2023/24)		EL Reclassification Rate: 18%	+3.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			This was an increase of (+3.6 %) points over the previous school year.			
1.4	Improve Progress toward English Proficiency for English Learners	EL Progress toward English Proficiency Rate: 50% (2022/23)	45.7% (2023/24) This was an increase of (+2.3%) over the previous school year. This metric is now in the "Green" indicator area.		EL Progress toward English Proficiency Rate: 60%	-4.3%
1.5	Decrease Percentage of District students identified as Long-Term English Learners (LTELS).	LTEL Rate: 22% (2023/24)	36% (75/209 students). (2023/24) This was an increase of (+6%) points over the previous school year (Moving in wrong direction)		LTEL Rate: 10%	+14%
1.6	Improve Completion Rate of High School A-G Courses.	A-G Completion Rate: 20% (2022/23)	A-G Completion Rate: 21% (2023/24)		A-G Grad Rate 30%	+1%
1.7	Improve pass Rates for HS Students Taking AP Courses.	58 Students took 85 Exams. Pass Rate: 27% (2022/23)	(35) students took (43) Exams. Pass rate: 54.29% (2023/24)		Pass Rate: 40%	+27.29%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Decrease Overall High School Dropout Rate.	HS dropout rate: 6.8% (2022/23)	(3 students). (1.3%) (2023/24) This was a decrease of (-5.5%) points from the previous school year. Moving in the right direction.		Under 4%	-5.5%
1.9	Decrease High School drop-out Rate for of Homeless and Foster Youth.	Foster Youth (4 students) 36.4% Homeless Students (7 students) 18.4%	Foster Youth (1 student) Homeless Students (1) student) (2023/24)		Foster Youth: Under 20% Homeless Students: Under 10%	• (3) students -(6) students
1.10	Improve Overall (4 Year Cohort) High School Graduation Rate.	HS (4 Year Cohort) Graduation rate: 91.8% (2022/23)	92.9% (2023/24)		HS (4 Year Cohort) Graduation Rate 95%	+1.1%
1.11	Improve High School Graduation Rate for of Homeless and Foster Youth.	Foster Youth Grad Rate: 81.3% (2022/23) Homeless Student Grad Rate: 88.5% (2022/23)	Foster Youth Grad Rate: 72.7% (2023/24) Homeless Student Grad Rate: 92% (2023/24)		Foster Youth Graduation Rate 87% Homeless Student Graduation Rate 90%	-8.6%
1.12	Improve Percentage of HS Students who Completed at Least (1) SBE Approved CTE Course Pathway.	District HS Rate: 11.3% (32 students) (2022/23)	District HS Rate: 8.16% (25 Students) (2023/24)		20%	-3.14%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Increase Number of SBE Approvedd CTE Pathways at the Secondary Level.	11 CTE Pathways as of 2022/23	12 SBE Approved CTE Pathways (2023/24) (9) SBE Approved CTE Pathways at DNHS and (3) SBE Approved CTE Pathways at Sunset HS.		14 SBE Approved CTE Pathways	+(1)
1.14	Improve Percentage of HS Students who Completed at Least 1 [Academic or CTE] College Course (with Grade of C- or better (or "Pass").	District Cohort Rate: 14.3% (30 Students) (2022/23)	31.5% (54 students) (2023/24)		20%	+17.2%
1.15	Maintain 100% Appropriately Assigned and Fully Credentialed Teacher Positions.	96 % (2022/23)	94% (2023/24)		100%	-2%
1.16	Ensure All Students Have Access to Textbooks and Curriculum Materials (via annual Instructional Materials Survey)	100% of Students have all instructional materials no later than the second week of school (via annual Instructional Materials Survey ((2022/23)	100% (2023/24)		100% access (2025/26)	No Change
1.17	Improve Academic Performance for SWD (CAASPP Scores in E/LA and Math)	District E/LA Met/Exceeded Rate: 6.78% for SWD. (2022/23) District Math Met/Exceeded Rate:	District E/LA Met/Exceeded Rate: 5.47% for SWD. (2023/24) District Math Met/Exceeded		Annual improvement of at least (5) percentage points.	-1.31% (E/LA) +.39% (Math)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5.14% for SWD. (2022/23)	Rate: 5.53% for SWD. (2023/24)			

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.

This goal was implemented as planned in the 2024/25 school year.

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.

Action #1.1: Planned Expenditures: $70,000. Estimated Actuals: $44,856.61. District was unable to hire all necessary instructional assistants at the beginning of the school year.
Action #1.2: Planned Expenditures: $350,000. Estimated Actuals: $338,295.75. Total '3-Year' Program ended up costing 96.5% of planned expenditure. Actual cost per student was under the original quote.
Action #1.3: Planned Expenditures: $214,000. Estimated Actuals: $157,080.88. Program not fully staffed at beginning of the school year.
Action #1.4: Planned Expenditures: $515,000. Estimated Actuals: $436,434.81. Program not fully staffed at beginning of the school year.
Action #1.5: Planned Expenditures: $3,244,000. Estimated Actuals: $2,543,538.25. Actual cost of CSR program (via formula used) was significantly less than originally planned.
Action #1.6: Planned Expenditures: $216,000. Estimated Actuals: $180,239.88. Newer teachers came in lower than projected on the salary scale.
Action #1.7: Planned Expenditures: $1,250,000. Estimated Actuals: $1,084,590.93. Program was not fully staffed throughout the school year.
Action #1.8: Planned Expenditures: $60,000. Estimated Actuals: $57,371.54. No material differences.
Action #1.9: Planned Expenditures: $155,000, Estimated Actuals: $93,281.76. School sites did not use all of the funds allocated to them for this purpose.
Action #1.10: Planned Expenditures: $200,000 Estimated Actuals: $92,218.97. Not all District assessmeent and intevention programs were utilized.

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

Action #1.1: Maintain Additional Instructional Assistants for Grades K-5 at Designated School Sites to Support Low Income Students and English Learners.
In 2023/24, socioeconomically disadvantaged students improved slightly in E/LA (from 70.9 points below standard to 70.3 points below standard) and slightly in in Math; from 103.2 points below standards to 103 points below standard.

Action #1.2:The I-Ready E/LA and Mathematics trimester assessments provide the District with valuable information, in terms of the extent to which students have mastered their grade level standards by specific cut-points in the year. The current data shows that students in all grades are making academic progress in E/LA and Mathematics throughout the school year (see LCAP PPT presentation, slide # 5 for more specific data).

Action #1.3: Maintain the three-year Subscription to i-Ready Math and E/LA Intervention Program to provide Additional Tiered Support for Underperforming English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Homeless Students. Enrollment and attendance of unduplicated children are the two metrics used to determine the success of this program. This program has been fully enrolled throughout the year and attendance has been above 86% (2024/25).

Action #1.4: Provide Targeted Reading Intervention Services for Grades 2-4. Goal was for all students to increase oral reading fluency and accuracy.
98/101 or 97% of students involved in reading intervention increased reading accuracy.
99/101 or 98% of students involved in reading intervention showed Lexile Growth.
23/101 or 23% of students involved in reading intervention demonstrated Lexile Band Jump.
3/101 or 3% of students involved in reading intervention maintained Lexile at Grade Level.

Action #1.5: Continue to Provide Additional Staff for Class Size Reduction (CSR) and Combination Class Reduction.
This action did not demonstrate any noticeable improvement in academic performance (2023/24).

Action #1.6: Maintain Additional Teacher Coverage at 'O Me-nok Learning Center to Further Reduce Multiple Grade-Span Classes.
This action demonstrated minimal improvement in academic performance (2023/24).

Action #1.7: Maintain Current Levels of English Learner Support and Increase Family Engagement and Specialist Staffing.
EL Reclassification rate: 13.3% (2023/24). This was an increase of (+3.6 %) points over the previous school year.
Improve Progress toward English Proficiency for English Learners: 45.7% . This was an increase of (+2.3%) over the previous school year. This metric is now in the "Green" indicator area.
Decrease Percentage of District Students Identified as Long-Term English Learners (LTELS). 36% (75/209 students). This was an increase of (+6%) points over the previous school year (Moving in wrong direction)

Action #1.8: Maintain Enhanced Support for the District's Foster Youth Services Program.
Graduation rates of Foster youth are currently at 72.7%.

Action #1.9: Continue to Provide School Site Based Supplemental Funding to Support Socioeconomically Disadvantaged Students.

CAASPP data shows that, as compared to the overall population of District students, Socioeconomically Disadvantaged Students scored lower in both E/LA and Mathematics (E/LA proficiency: 23.72% / Math proficiency: 15.16%) than non-socioeconomically disadvanged students (E/LA proficiency: 47.57% / Math proficiency: 31.71%)

Action #1.10: Maintain District Assessment and Intervention Programs.
CAASPP data shows that there have been slight increases in E/LA academic performance over the past few years, but there have been slight decreases in overall mathematics performance over these years.

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

Action #1.1: Maintain Additional Instructional Assistants for Grades K-5 at Designated School Sites to Support Low Income Students and English Learners.
District will need to ensure that the program is fully staffed from the beginning of the school year. No other changes anticipated for 2025/26.
District will need to closely monitor the academic performance of students in classes with these additional staff members, to ensure that they are having a postitive impact.

Action #1.2:The trimester assessments provide the District with valuable information, in terms of the extent to which students have mastered their grade level standards by specific cut-points in the year. No changes anticipated for 2025/26.

Action #1.3: Maintain the three-year Subscription to i-Ready Math and E/LA Intervention Program to provide Additional Tiered Support for Underperforming English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Homeless Students. No changes anticipated for 2025/26.

Action #1.4: Provide Targeted Reading Intervention Services for Grades 2-4.
District will need to ensure that the program is fully staffed from the beginning of the school year. No other changes anticipated for 2025/26.

Action #1.5: Continue to Provide Additional Staff for Class Size Reduction (CSR) and Combination Class Reduction.
In 2025/26, there will be additional training provided to school staff in the areas of high quality instructional practices and the use of data to drive the instructional programs at schools.

Action #1.6: Maintain Additional Teacher Coverage at 'O Me-nok Learning Center to Further Reduce Multiple Grade-Span Classes.
In 2025/26, the school site will receive intensive support in the areas of high quality instructional practices, the use of data to drive the instructional programs at schools, student engagement, and classroom management.

Action #1.7: Maintain Current Levels of English Learner Support and Increase Family Engagement and Specialist Staffing.
District will need to ensure that the program is fully staffed from the beginning of the school year. No other changes anticipated for 2025/26.

Action #1.8: Maintain Enhanced Support for the District's Foster Youth Services Program.

No changes anticipated for 2025/26.

Action #1.9: Continue to Provide School Site Based Supplemental Funding to Support Socioeconomically Disadvantaged Students.
It is required that these funds will be included in each school site's School Plan for Student Achievement, and there will be semi annual fiscal and programmatic reviews as to how these funds are utilized and their impact on student achievement.

Action #1.10: Maintain District Assessment and Intervention Programs.
There will be closer monitoring of the use and effectiveness of each intervention program.

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	Maintain Additional Instructional Assistants for Grades K-5 at Designated School Sites to Support Low Income Students and English Learners.	Additional Instructional Assistant (non-special education, .5 FTE) for grades K-5 at 'O Me-nok Learning Center (Pos. 796) and Smith River (Pos. 892) will be retained to provide additional and intensive services to students in English language arts and math including, but not limited to, small group intervention, learning center support, and classroom assistance. Supplemental and Concentration Grant (Res 0302) State Priorities 4 & 6.	$70,000.00	Yes
1.2	Maintain the three-year Subscription to i-Ready Math and E/LA Intervention Program to provide Additional Tiered Support for Underperforming English Learners, Socioeconomically	Maintenance of the (Tier II) web based diagnostic and prescriptive intervention program, I-Ready, for the 2024-2027 school years in order to support underachieving socioeconomically disadvantaged students and English learners with grade-level content standards mastery, skills practice, and skill reinforcement. 3 year contract signed 2024. No additional costs projected 2025 or 2026 school years. No additional cost. State Priorities 4 & 8.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Disadvantaged Students, Foster Youth, and Homeless Students.			
1.3	Continue to Provide a District Preschool to Serve Socioeconomically Disadvantaged Children, as well as English Learners before Starting Elementary School.	Maintaining additional slots to state preschool is not a best practice or fiscally possible. In response, the District runs a District Title 22 preschool program exclusively at Smith River School that is designed to exclusively serve the needs of low-income and ELD students. Initial acceptance into the preschool program is based on the same criteria as entry into the state preschool program. This program is a continuation of an LCAP service that was begun several years ago, in direct response to stakeholder feedback, that there needed to be an alternative program that could support socioeconomically disadvantaged children and children who are English Learners, and Foster Youth in the Smith River community. The program was established for the following reasons: 1) prepare historically underserved preschool students for a successful transitional or full Description Total Funds Contributing kindergarten experience and 2) engage parents early in participating in their child's education and early learning experiences. The District will maintain the current preschool staff, including one .875 FTE ECE Teacher (Pos 347), one .875 ECE Asst 1 (Pos 340), and one .4375 FTE (Pos 943), and contract with COE for one .4 FTE (Pos 774) ECE Coach. The District will maintain classroom materials, books and supplies for the preschool program. Supplemental and Concentration Grant (Res 0078) State Priorities 3, 6, & 8	$175,000.00	Yes
1.4	Provide Targeted Reading Intervention Services for Grades 2-4.	Provide direct reading intervention services for unduplicated students who are significantly below grade level in reading in grades 2-4. This action will continue to fund one 1.0 FTE certificated teacher (Pos 045) and five 1.0 FTE Reading Support Specialists (Pos 769, 801, 868, 869,and 877).	$460,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Support Grade 5 as available. Personnel expenditures also include additional time for training, data collection and analysis, etc. Purchase books, materials and supplies for professional development, student consumables, direct instruction materials, online subscriptions, and instructional technology. Supplemental and Concentration Grant (Res 0302) State Priorities 2, 4, 5, & 6.		
1.5	Continue to Provide Additional Staff for Class Size Reduction (CSR) and Combination Class Reduction.	The District will staff additional teachers to minimize the number of grade-level combination classes and to provide class size reduction to allow for more targeted instruction and support. At contractual class size "caps," the District would employ 111 general education teachers. Currently, the District is projected to employ 147.8 general education teachers in the 2024-2025 school year, or 36.8 general education positions over "cap." Given that the unduplicated student percentage is 69.8%, this equates to approximately 25 additional teaching positions hired to serve unduplicated youth. The approximate cost per position is $108,500, inclusive of salary, benefits, and health and welfare, based on salary cell 2023-2024 D5, assuming a combination of allowing more years of service for each new staff member and mid-career educational achievement. Supplemental and Concentration Grant (Res 0000) State Priorities 1, 2, 4, 5 and 8	$2,600,000.00	Yes
1.6	Maintain Additional Teacher Coverage at 'O Me-nok Learning Center to Further Reduce. Multiple Grade-Span Classes.	The District will maintain two additional teachers, above the base school instructional allocation of regular classroom teachers, at 'O Me-nok Learning Center (Pos. 47 and Pos. 1002). This action improves academic achievement by reducing grade-level combination classes, increasing academic support, and providing daily instruction from a highly qualified teacher.	$216,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Supplemental and Concentration Grant (Res 0302) State Priorities 2 & 4		
1.7	Maintain Current Levels of English Learner Support and Increase Family Engagement and Specialist Staffing.	In addition to any EL staffing and supports provided by other State, Federal or local funds, the District will provide the following to meet the needs of unduplicated students through Supplemental and Concentration funding. This includes 5.37 FTE of certificated EL staff. This includes 1.0 FTE EL Program Specialist to provide program training, data collection and analysis, and support families, students and staff providing ELD and .32 of admin position). This also includes 4 EL Instructional Assistant positions (calculate FTE) Finally, it includes continued funding for professional learning (CABE, Be GLAD Symposium, CDE EL mandatory meetings), Be GLAD, Lexia Learning for EL, Elevation, Mountain Math, and Rosetta Stone. Supplemental and Concentration Grant (Res 0711) State Priorities 2, 3, & 4.	$1,250,000.00	Yes
1.8	Maintain Enhanced Support for the District's Foster Youth Services Program.	Maintain the additional 0.75 FTE (Pos 970) for a Program Specialist position. This position supports foster youth by providing access to site, district, and community resources, in order to access curriculum and succeed in school academically, socially, and behaviorally. Supplemental and Concentration Grant (Res 0302) State Priories 5, 6, 8, and 10	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Continue to Provide School Site Based Supplemental Funding to Support Socioeconomically Disadvantaged Students.	The District will provide an additional allocation to each site for each unduplicated pupil at that school. Each school will develop a plan unique to their school to provide services directly to unduplicated pupils. These plans will be developed by the School Site Council and will support each site's School Plan for Student Achievement. Plans should consider additional support services, extending current staff time, family engagement activities or providing other opportunities to encourage stable, consistent supports to help students feel safe and connected. Supplemental and Concentration Grant (Res 0302) State Priorities 1, 2, 3, & 4.	$155,000.00	Yes
1.10	Maintain District Assessment and Intervention Programs.	The District will maintain core assessment and intervention programs, which may include, but are not limited to, Capstone Classroom: National Student Clearinghouse Student Tracker, Explore Learning: Gizmo, Imagine Learning, Instructure- Canvas, Text help: Read and Write, PowerSchool: UC Curriculum Management/Mapping Storage, Reading Horizon, AVID, AimsWeb, Subject.com, and Reflex Math. Supplemental and Concentration Grant (Res 0306) State Priorities 4, 5, and 8	$400,000.00	Yes
1.11	Provide socioeconomically disadvantaged students with current consumable and digital content for	Ensure that all District students (Grades TK-12) have current digital and consumable materials that are components of the current English/Language Arts and Mathematics textbook adoptions.	$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	E/LA and Math published (textbook adopted) materials.			

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase student attendance, maintain low drop-out rates, and and ensure supports for students and families to ensure that students are ready to learn and actively engage in instruction and other educational activities.This Goal is in alignment with State Priorities 1, 2, 4, 5, 6, 7, and 8.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The District developed this goal because DNUSD has experienced challenges with attendance and chronic absenteeism for several years. The needs (shown below) are based on attendance outcomes that need to improve, such that all DNUSD students can benefit from a high quality guaranteed and viable curriculum, every day. Each of the eight stated actions are designed to provide support for students to attend providing programs (such as music education, Native American Language programs, improved library services, and CTE pathways) that are intended to keep students engaged in and connected to school, and offer incentives to recognize positive school attendance, and provides for summer programs to give students additional academic support to catch up, when they have fallen behind, academically. The actions all work together to provide meaningful and measurable district-wide attendance objectives as well as incentives to attend and succeed in school.

Need 1: For the baseline year (2022-23) the overall attendance rate for the district was = 90.45 % (State Priority 5).
Need 2: For the baseline year (2022-23) the overall chronic absenteeism rate was 34.3% (State Priority 5).
Need 3: For the baseline year (2022-23) the overall chronic absenteeism rate for foster youth was 54.2%; and for homeless youth was 54.5% (State Priority 5).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Overall District Attendance Rate.	90.45% (2022/23)	89.15% (2023/24)		95%	-1.3%
2.2	District Overall Chronic Absenteeism Rate.	34.3% (2022/23)	29% (2023/24)		20%	-5.3%
2.3	Chronic Absenteeism Rate for District Foster Youth and Homeless Students.	Foster Youth: 54.2% (2022/23) Homeless Students: 54.5% (2022/23)	Foster Youth: 50.6% (2023/24) Homeless Students: 53.7% (2023/24)		Foster Youth: Under 30% Homeless Students: Under 30%	-3.6% -.8%
2.4	Chronic Absenteeism Rate for District. Socioeconomically Disadvantaged Students.	37% (2022/23)	34.2% (2023/24)		Under 20%	-2.8%
2.5	Chronic Absenteeism for English Learners	34.3% (2022/23)	29.1% (2023/24)		Under 25%	-4.1%

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.

This goal was implemented as planned in the 2024/25 school year.

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.

Action #2.1: Planned Expenditures: $55,000.00. Estimated Actuals: $9,087.56. Schools did not use most of these funds. Site admins may not have known how to access these funds for Family Engagement Liaisons to provide incentives.
Action #2.2: Planned Expenditures: $108,000. Estimated Actuals: $98,560.27. Teacher came in lower on salary scale than anticipated.
Action #2.3: Planned Expenditures: $1,400,000. Estimated Actuals: $1,881,177.67. District transportation costs far exceeded original estimates.

Action #2.4: Planned Expenditures: $30,000. Estimated Actuals: $28,657.37. No material differences.

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

Action #2.1: Maintain School Based Incentives for Attendance Outcomes that Support Attendance Improvement for Low Income and Foster Students.
The overall District attendance rate remained high in the 2023/24 school year (89%).
The District chronic absenteeism rate dropped to 29% (from 34.3%) in 2023/24, and as of midyear, 2024/25, stood at 21%.

Action #2.2: Enhance the District's Music Program t7o Ensure Continuous Services, Resources and Support for Low Income Students.
The overall District attendance rate remained high in the 2023/24 school year (89%).
The District chronic absenteeism rate dropped to 29% (from 34.3%) in 2023/24, and as of midyear, 2024/25, stood at 21%.

Action #2.3: Maintain the Student Transportation Program for Socioeconomically Disadvantaged Students and Foster Youth.
Chronic Absenteeism rate for Socioeconomically Disadvantaged Students (2023/24) was 34.2%, which is down 2.8% points from the previous school year.
Chronic Absenteeism rate for Foster Youth (2023/24) was 50.6%, which is down 3.6% points from the previous school year.

Action #2.4: Maintain the Elementary Experiential Learning Program for Socioeconomically Disadvantaged Students.
All scheduled classes and students participated in these experiences.

Action #2.5: Maintain the Support of Library Technicians at Elementary Middle, and K-8 Schools.
This is a new action.

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

The only significant change in this goal for 2025/26 is the addition of Library Technicians in the LCAP. This is a new action and is the result of support from educational partner groups.

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	Maintain School Based Incentives for	Maintain the current, focused attendance program to improve the attendance of unduplicated students, to collaborate with families and	$55,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Attendance Outcomes that Support Attendance Improvement for Low Income and Foster Students. These funds allocated to Family Engagement Liaison support.	community regarding resources, and to develop attendance strategies. This action is primarily designed to ensure that socioeconomically disadvantaged students, foster youth, and English learners are provided with incentives, family support, and system navigation to continue to attend school on a daily basis. These supports have previously demonstrated success, and data shows that low-income students and foster youth are more motivated to come to school every day when incentives and supports are in place. $5,000 per school site; 11 schools. Supplemental and Concentration Grant (Res 0304) State Priorities 3 and 5		
2.2	Enhance the District's Music Program to Ensure Continuous Services, Resources and Support for Low Income Students.	The District will continue to fund an additional 1.0 FTE Music Teacher (position #848) to provide a more comprehensive program for low income youth. Supplemental and Concentration Grant (0302) State Priorities 2,3,5, and 6	$108,000.00	Yes
2.3	Maintain the Student Transportation Program for Socioeconomically Disadvantaged Students and Foster Youth.	Del Norte Schools will fund transportation services, beyond state allocation, to ensure that all socioeconomically disadvantaged students and their families are provided the support needed to not only get to and from school promptly but to be able to participate in extended day and year activities. Providing daily home-to-school transportation will assist with increasing student attendance and providing ancillary transportation service, e.g. athletics, field trips, college visits, etc., support unduplicated youth in their connection to school and increase academic achievement. This action is LEA-wide because the vast majority of our 68% of low-income students would have no other means to attend school if this	$1,400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		transportation service was not available. As a result, any of them would not be able to attend school at all. Funding costs for transportation beyond state allocation for socioeconomically disadvantaged students Supplemental and Concentration Grant (Res 0720) State Priority 5		
2.4	Maintain the Elementary Experiential Learning Program for Socioeconomically Disadvantaged Students.	Sunset High School will maintain and improve the CTE-based Experiential Learning program for Sunset students and will continue to host 3rd and 5th-grade students so that they can attend career exploration days at Sunset, while Sunset students provide hands-on learning and career exploration for the younger students. 69.9% of Sunset students are socio-economically disadvantaged, and providing these hands-on opportunities for high school students supports work readiness and work experiences. Sunset will be funded at an amount of $22,500. This action also includes 2nd and 4th-grade student engagement with the State/National Parks at Howland Hill Outdoor School for environmental and natural studies. Howland Hill Outdoor School support will be funded for $7500. Costs include certificated over-contract time, substitute costs, classified over-contract time costs, statutory and health/welfare benefits for personnel, and materials and supplies Supplemental and Concentration Grant (Res 0043) State Priorities 4 & 7. This action is continued from the 2017-2020 LCAP. This program has, for several, years, provided socioeconomically disadvantaged students with an opportunity to get hands-on career exploration experiences with students at Sunset High School and from the staff at the Howland Hill	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Outdoor School program. These services are fully paid for by the supplemental and concentration grant funds, and students incur no costs at all. This is a program that is often cited by community stakeholder groups as a vital experience for elementary school students. Although there is no additional quantitative data to assess this program, the District intends to survey students, staff, and families (about the program's value) during the 2022-23 school year.		
2.5	Maintain the Support of Library Technicians at Elementary Middle, and K-8 Schools. 75% of this action will be covered by Learning Recovery Emergency Block Grant (LREBG) funds.	District unexpended Learning Recovery Emergency Block Grant (LREBG) remaining funds will cover 75% of cost of all Library Services Technician Support for all elementary schools in the District. This action is aligned with the allowable uses of LREBG funds, per California Education Code (EC) Section 32526(c)(2) because the action specifically accelerates progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as: "providing early intervention and literacy programs for pupils in preschool to grade 3, inclusive, including, but not limited to, school library access." This action will ensure that every student (especially those in grades TK-3) will have consistent (at least weekly) access to their school libraries. These libraries are actively engaged in early intervention and literacy programs, at each listed school site. This action addresses the area of need of students per assessment required by (EC) Section 32526(d) because our needs assessments (and data from the State Dashboard) demonstrate that the schools listed in this action have multiple student groups identified in the “Very Low” or “Low” status levels on the California School Dashboard for E/LA ad Math performance, and have students whose scale score place them in the lowest achievement level or on the low end of the second lowest achievement level. Moreover, The District elementary (and K-8) schools have pupil groups identified in the “Very High” or “High” status levels on the California School Dashboard for Chronic absenteeism.	$308,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The remaining 25% ($77,000) of this cost will be covered by the Klamath Promise Neighborhood Grant. The following Library Technician positions will be covered by these funds. (884) Bess Maxwell, (878) Joe Hamilton (870) Mary Peacock, (883) Pine Grove (879) ‘O me-Nok, (880) Mountain (881) Redwood, (882) Smith River		
2.6	Maintain the support of School Administrative Assistant I Positions at all District Schools.		$592,432.00	Yes
2.8				

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Strengthen the culture of collaboration by empowering parents, community members to serve as partners in the educational process. This goal is in alignment with State Priorities 2, 3, 6, and 7	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal, and its accompanying actions, was developed to improve the extent to which families (of DNUSD students) are meaningfully engaged in their educational experience. The metrics (as seen below) are meant to determine the extent to which (Districtwide or schoolwide) events and activities that engage parents and family members are held, as well as to measure the extent of parent participation in school site governance and decision making.

Need 1: Attendance rates for district parent committees are low and not representative of target groups (State Priority 3).
Need 2: School Site Council (SSC) Input is minimal at most school sites and needs to be increased through regular and timely meetings(State Priority 3)
Need 3: Limited number of school events exist for parent participation (State Priority 3).
Need 4: Number of community education events (Common Core) need to increase (State Priority 3)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Sign-in (attendance) Sheets for District Parent Committees (DAC and DELAC) Participation	2023/24 was baseline	2023-24: The District held (3) DELAC and (2) DAC meetings w/		Maintain (4) DELAC, (4) DAC meetings annually; w/	N/A (2023/24 was baseline)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Rates as a Metric of Meaningful Involvement.		avg. attendance of 8 per meeting.		avg. attendance of 10 participants per meeting.	
3.2	Quantity of Documented School Site Council (SSC) Meetings Held at Each DNUSD School Site. Quantity of SSC meetings as a Measure of Meaningful Staff and Parent Involvement and Collaboration.	2023/24 was baseline	2023/24: School sites held an averahe of (5) SSC meetings per year, with average attendance at (7)		Maintain an average of (4) SSC meetings per school site.	N/A (2023/24 was baseline)
3.3	Quantity of School Site Activities that are for the Purpose of Promoting Parent and Family Engagement at School.	2023/24 was baseline	Bess Maxwell: (3) Joe Hamilton: (4) Mary Peacock: (4) Mountain (3) Pine Grove: (3) 'O Me-Nok LC: (4) Smith River: (+6) Redwood: (8) Crescent Elk: (20) DNHS: (2) Sunset HS: (2) (2023/24)		Maintain an Average of at Least (4) dedicated Family Engagement Activities at Each School.	N/A (2023/24 was baseline)
3.4	Number of families participating in Family Summit/Conference		85 families attended Family Conference Day (2024/25)		20% increase in # of families attending Family Conference Day	N/A (New Metric)
3.5						

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.

This goal was implemented as planned in the 2024/25 school year.

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.

Action #3.1: Planned Expenditures: $65,000. Estimated Actuals: $63,714.37. No material differences.
Action #3.2: Planned Expenditures: $140,000. Estimated Actuals: $86,624.16. Not all Family Engagement Liaisons were hired and asigned to school sites at the beginning of the school year.

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

Action #3.1: Maintain Student and Family Engagement Support for Foster Youth and Homeless Students.
Metric: # of Family Engagement Events at Each school site (2024/25). Bess Maxwell: (3) Joe Hamilton: (4) Mountain (2) Pine Grove: (3) 'O Me-Nok LC: (2) Smith River: (+6) Crescent Elk: (19) DNHS: (2) Sunset HS: (2)
Chronic Absenteeism rates by school (2023/24)
Bess Maxwell (32,4%), Joe Hamilton (40.9%), Mountain (15.3%), Pine Grove (36.5%), 'O Me-Nok LC (38.9%), Smith River: (17.2%), Crescent Elk: (34.6%), DNHS (32.1%), Sunset HS: (89.2%).
Most of these schools have shown significant improvements in the reduction of chronic absenteeism over the previous school year.

Action #3.2: Provide Additional Student and Family Engagement Support at School Sites.
Metric: # of Family Engagement Events at Each school site (2024/25).
Mary Peacock: (12) Redwood: (12)
Chronic Absenteeism rates by school (2023/24)
Mary Peacock (26.9%), Redwood (13.9%).
Both schools significantly reduced chronic absenteeism over the previous school year.

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

No changes planned for the 2025/26 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain Student and Family Engagement Support for Foster Youth and Homeless Students.	Maintain Family Engagement liaison for low income, foster, and homeless youth (Pos 1037) Supplemental and Concentration Grant (Res 0302) State Priorities 3, 4, 5, & 6.	$65,000.00	Yes
3.2	Provide Additional Student and Family Engagement Support at School Sites.	Maintain two family liaisons (Pos 967 & 968) to support low income and foster youth at schools where the school does not qualify for other supports or services. Provide staff with additional hourly pay for family engagement activities that are equivalent in scope, duration, and frequency to those activities provided at schools funded by the California community schools grants. Supplemental and Concentration Grant (Res 0302) State Priorities 3, 4, 5, &6.	$140,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Students attend schools that are safe, clean and welcoming and that have supportive staff to address the needs that unduplicated pupils experience beyond those typically experience by other students who are not at-risk. This goal is aligned with State Priorities: 1,3,5,6,8.	Maintenance of Progress 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.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Annual Student Suspension (Rate) for All Students	8.8% (2022/23)	9% (2023/24)		Under 4%	+.2%
4.2	Annual Student Suspension (Rate) for Socioeconomically Disadvantaged Students	10.7 (2022/23)	18.7 % (2023/24)		Under 5%	+8%
4.3	Annual Student Suspension (Rate) for Foster Youth	20.4% (2022/23)	20.4% (2022/23)		Under 10%	No Change
4.4	School Facility (Condition) Score on the	Fair Condition: 8 Schools	Fair Condition: 8 Schools		No Schools in Poor Condition. 2	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	FIT (Facilities Inspection Tool) Instrument	Poor Condition: 3 Schools (2023/24)	Poor Condition: 3 Schools (2023/24)		Schools in Good Condition.	
4.5	Students' Level of Mental Health Need According to the California Healthy Kids Survey (CHKS)	March, 2023 "I know where to go or who to contact at school for help when I am very sad, stressed, lonely, or depressed." 7th = 68%, 9th = 59%, 11th = 45% agree/strongly agree.	March, 2024 "I know where to go or who to contact at school for help when I am very sad, stressed, lonely, or depressed." 7th = 65%, 9th = 52%, 11th = 53% agree/strongly agree.		Increase "awareness" by 5% each year.	"I know where to go or who to contact at school for help when I am very sad, stressed, lonely, or depressed." 7th = -3%, 9th = -7%, 11th = +8% agree/strongly agree.
4.6	SAEBRS Screener: Decrease Levels of Need (some and high combined) as Indicated by Students.	2022-23 35% of students with some /high need.	31% of students with some /high need. (2023/24)		Decrease Levels of Some/High Need each year by 3%.	-4%
4.7	Rate of Students Referred by School Counselors to Mental Health Clinicians and Provided Therapy.	June, 2023 50% of students successfully saw a clinician when referred by a counselor.	June, 2024 60% of students successfully saw a clinician when referred by a counselor.		Increase number of students receiving mental health support by 5% each year.	+10%

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.

This goal was implemented as planned in the 2024/25 school year.

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.

Action #4.1: Planned Expenditures: $440,000 Estimated Actuals: $378,589.78. Some of these costs were funded via another resource.
Action #4.2: Planned Expenditures: $35,000 Estimated Actuals: $28,166.32. Not all school used all of their allocated funds for these programs.
Action #4.3: Planned Expenditures: $753,000 Estimated Actuals: $300,922.33 Several counselors were funded through different resources than supplemental and concentration grant.

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

Action #4.1: Support Site/District Maintenance, to Serve Socioeconomically Disadvantaged Students
The most recent Annual FIT Inspections show that our schools are in the following conditions: Fair (8 Schools), Poor (3 Schools). (2023/24)
The conditions of our schools have not changed. However, the additional custodial support has helped maintain them in their current conditions.

Action #4.2: Maintain Added Support for PBIS, SWIS, Restorative Justice, Equity, and Diversity Programs (School Climate)
No CHKS Data for current year.
All District staff were trained in PBIS ands SWIS.
Suspension Data: District-wide 9% (2023/24). In 2022/23 the rate was 8.8%. It is currently projected to be under 7% for 2024/25.

Action #4.3: Provide Comprehensive Counseling Services to Support Socioeconomically Disadvantaged Students, as well as Foster Youth and Homeless Youth.
Number of school counselors (2024/25): 12. Number of School Counseling Technicians (2024/25): 10.75
Chronic absenteeism for socioeconomically disadvantaged students decreased by 5.2% from 2022/23 to 2023/24. The current year projected rate is expected to drop even further, by 5 additional percentage points.

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

There are no planned changes 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
4.1	Support Site/District Maintenance, to Serve Socioeconomically Disadvantaged Students	To help create a school climate that is conducive to learning, the District will continue to assess site conditions, including cleanliness, and to implement a maintenance plan, prioritizing schools that have a higher count of low income students. This action will be funded by a transfer to deferred maintenance (Fund 14). This action will ensure that the Board and community receive an annual report on facilities created by an independent 3rd party, and the report shall be the basis for the maintenance plan. To maintain safe, clean, and welcoming facilities during school hours and extended day programs, especially at schools serving predominately low-income and EL students, and ensure equitable learning environments and a supportive climate, this action will continue to provide funding for an additional Custodian I (Pos 922) The following resources, services, and programs support Goal #4 Action #1: • Professional/Consulting Services for Site Based Annual Facilities Inspections ($5000) • Maintain Custodial and Maintenance Support- classified Personnel Salaries and Benefits ($85,000) • Capital Outlay Allocation to deferred maintenance for schools with high numbers of socioeconomically disadvantaged students ($350,000) Supplemental and Concentration Grant (Res 0302) State Priority 1.	$440,000.00	Yes
4.2	Maintain Added Support for PBIS, SWIS, Restorative Justice, Equity, and Diversity Programs (School Climate).	The District will continue to provide opportunities for District staff to attend various conferences and training related to PBIS, SWIS, Restorative Justice, Equity, and Diversity. Additionally, staff and students will be provided the opportunity to engage in learning how to support students, both teacher-to-student and student-student. Training will be provided in mental health supports, which may include, but not be limited to, peer support groups, yoga calm, bullying prevention and support, youth mental	$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		health, and others. The District will also continue to provide additional hours for certificated and classified staff to attend training related to this action and which occurred outside of the regular workday. The following resources, services, and programs support Goal #4 Action #2: • Operating Expenditures / Travel and Conference Costs (LCFF Funds) • Additional Hours for Certificated Personnel- Training and Substitutes (LCFF Funds) • Additional hours for Classified Personnel-Training and Substitutes (LCFF Funds) • Certificated and Classified Benefits associated with (above) hourly costs (LCFF Funds) State Priorities 3, 5, & 6.		
4.3	Provide Comprehensive Counseling Services to Support Socioeconomically Disadvantaged Students, as well as Foster Youth and Homeless Youth.	The District will provide counseling support to students such that every school will have full-time service of (at least) one counseling staff member. This will provide much needed support to unduplicated students, as it will provide more personalized attention and the ability to provide ore individualized support to students when they need additional assistance. Although these counseling services are Districtwide, they are very concentrated on serving socioeconomically disadvantaged students, as well as foster youth ands homeless students. Many of the students in these particular subgroups have experienced significant trauma and adverse life experiences, which have resulted in the overwhelming need to have readily available counseling services and support. In addition, because so many of our District's socioeconomically disadvantaged students are functioning far below grade level, academically, the counseling services provided give students access to additional supplemental academic resources for support and extra help. The following resources, services, and programs support Goal #4 Action	$753,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		#3: • Maintain additional district counselors (5.0 FTE) - $720,000 (Pos 1, 8, 754, 793, 1067) • Maintain certificated counselor stipends (LCFF Funds) $33,000 State Priorities 5 & 6.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Improve All Areas Where Students are Performing in the Red (or Lowest) Categories, as Reported on the State Dashboard.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal is required for Districts who receive Equity Multiplier funds. The following are the subgroups (and schools) that were in the lowest (red) category for the previous school year:

District Overall (Red/Lowest Category)
English/Language Arts: Foster Youth, English Learners, Students with Disabilities, Socioeconomically Disadvantaged.
Chronic Absenteeism: Homeless Students.
Mathematics: Foster Youth, Socioeconomically Disadvantaged, Students with Disabilities.
Suspension Rates: American Indian, Socioeconomically Disadvantaged, Foster Youth, Homeless Students, Students with Disabilities, Two or More Races.
College/Career Performance Indicator: Homeless Students.

Bess Maxwell Elementary School (Red/Lowest Category):
English/Language Arts: Socioeconomically Disadvantaged, White.
Mathematics: Socioeconomically Disadvantaged, White.
Suspension Rates: American Indian, Socioeconomically Disadvantaged, Students with Disabilities.

Margaret Keating Elementary School (Red/Lowest Category):
Chronic Absenteeism: American Indian, Socioeconomically Disadvantaged.

Joe Hamilton School (Red/Lowest Category):
English/Language Arts: Socioeconomically Disadvantaged, White.

Suspension Rates: American Indian, Socioeconomically Disadvantaged, Special Education, White, Hispanic, Students with Disabilities, Two or More Races.

Mary Peacock School (Red/Lowest Category):
English/Language Arts: Socioeconomically Disadvantaged.
Chronic Absenteeism: Hispanic.
Suspension Rates: Socioeconomically Disadvantaged, Students with Disabilities.

Pine Grove School (Red/Lowest Category):
English/Language Arts: Socioeconomically Disadvantaged, Hispanic.
Suspension Rates: Two or More Races.

Mountain Elementary School (Red/Lowest Category):
No Student Groups.

Smith River Elementary School (Red/Lowest Category):
Chronic Absenteeism: American Indian, Socioeconomically Disadvantaged, Hispanic, White.
Suspension Rates: Socioeconomically Disadvantaged, Hispanic.

Crescent Elk Middle School (Red/Lowest Category):
English/Language Arts: Students with Disabilities.
Mathematics: Students with Disabilities, White.
Suspension Rates: Socioeconomically Disadvantaged, White, Hispanic, Students with Disabilities.

Del Norte High School (Red/Lowest Category):
English/Language Arts: White.
Mathematics: Socioeconomically Disadvantaged, White Hispanic.
Suspension Rates: American Indian, Socioeconomically Disadvantaged, Students with Disabilities, Two or More Races, Homeless, Hispanic.

Sunset High School (Red/Lowest Category):
Suspension Rates: White.
College/Career Indicator : Socioeconomically Disadvantaged, White.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Increase English / Language Arts Proficiency Rate for Socioeconomically Disadvantaged Students.	E/LA Proficiency Rate: 23.95% (2022/23)	E/LA Proficiency Rate: 23.72% (2023/24)		E/LA Proficiency Rate: 38.95%	-.23%
5.2	Increase English / Language Arts Proficiency Rate for White Students.	E/LA Proficiency Rate: 32.97% (2022/23)	E/LA Proficiency Rate: 35.97% (2023/24)		E/LA Proficiency Rate: 47.97%	+3%
5.3	Increase English / Language Arts Proficiency Rate for Hispanic Students.	E/LA Proficiency Rate: 24.55% (2022/23)	E/LA Proficiency Rate: 25.63% (2023/24)		E/LA Proficiency Rate: 39.55%	+1.08%
5.4	Increase English / Language Arts Proficiency Rate for Students with Disabilities	E/LA Proficiency Rate: 6.78% (2022/23)	E/LA Proficiency Rate: 5.47% (2023/24)		E/LA Proficiency Rate: 21.78%	-1.31%
5.5	Increase English / Language Arts Proficiency Rates for Foster Youth	E/LA Proficiency Rate: 19.43% (2022/23)	E/LA Proficiency Rate: 17.65% (2023/24)		E/LA Proficiency Rate: 34.43%	-1.78%
5.6	Increase Mathematics Proficiency Rates for Socioeconomically Disadvantaged Students.	Mathematics Proficiency Rate: 15.29% (2022/23)	Mathematics Proficiency Rate: 15.16% (2023/24)		Mathematics Proficiency Rate: 30.29%	-.13%
5.7	Increase Mathematics Proficiency Rates for Students with Disabilities.	Mathematics Proficiency Rate: 5.14% (2022/23)	Mathematics Proficiency Rate: 5.54% (2023/24)		Mathematics Proficiency Rate:15.14%	+.4%
5.8	Increase Mathematics Proficiency Rates for Foster Youth.	Mathematics Proficiency Rate: 10.47% (2022/23)	Mathematics Proficiency Rate: 17.65% (2023/24)		Mathematics Proficiency Rate: 25.47%	+7.18%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.9	Increase Mathematics Proficiency Rates for White Students.	Mathematics Proficiency Rate: 23.09% (2022/23)	Mathematics Proficiency Rate: 23.35% (2023/24)		Mathematics Proficiency Rate: 38.09%	+.26%
5.10	Increase Mathematics Proficiency Rates for Hispanic Students.	Mathematics Proficiency Rate: 16.06 % (2022/23)	Mathematics Proficiency Rate: 14.9% (2023/24)		Mathematics Proficiency Rate 31.06%	-1.16%
5.11	Reduce Chronic Absenteeism Rates for Homeless Students.	Chronic Absenteeism Rate: 54.5% (2022/23)	Chronic Absenteeism Rate: 53.7%(2023/24)		Chronic Absenteeism Rate: 39.5%	-.8%
5.12	Reduce Chronic Absenteeism Rates for Socioeconomically Disadvantaged Students.	Chronic Absenteeism Rate: 37% (2022/23)	Chronic Absenteeism Rate: 34.2% (2023/24)		Chronic Absenteeism Rate: 22%	-2.8%
5.13	Reduce Chronic Absenteeism Rates for White Students.	Chronic Absenteeism Rate 29.6% (2022/23)	Chronic Absenteeism Rate: 25.7% (2023/24)		Chronic Absenteeism Rate: 14.6%	-3.9%
5.14	Reduce Chronic Absenteeism Rates for American Indian Students.	Chronic Absenteeism Rate: 38.7% (2022/23)	Chronic Absenteeism Rate: 40.8% (2023/24)		Chronic Absenteeism Rate:23.7%	-2.1%
5.15	Reduce Chronic Absenteeism Rates for Hispanic Students.	Chronic Absenteeism Rate: 32.3% (2022/23)	Chronic Absenteeism Rate: 28.9% (2023/24)		Chronic Absenteeism Rate:17.3%	-3.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.16	Reduce Suspension Rates for Students with Two or More Races.	Suspension Rate: 10.6% (2022/23)	Suspension Rate: 11.1% (2023/24)		Suspension Rate: 4.6%	+.5%
5.17	Reduce Suspension Rates for Hispanic Students.	Suspension Rate: 7.8% (2022/23)	Suspension Rate: 7.8% (2023/24)		Suspension Rate: 1.8%	No Change (0)
5.18	Reduce Suspension Rates for White Students.	Suspension Rate: 7.8% (2022/23)	Suspension Rate: 7.5% (2023/24)		Suspension Rate: 1.8%	-.3%
5.19	Reduce Suspension Rates for Homeless Students.	Suspension Rate: 14.5% (2022/23)	Suspension Rate: 18% (2023/24)		Suspension Rate: 8.5%	+3.5%
5.20	Reduce Suspension Rates for Socioeconomically Disadvantaged Students.	Suspension Rate: 10.7% (2022/23)	Suspension Rate: 10.5% (2023/24)		Suspension Rate: 4.7%	-.2%
5.21	Reduce Suspension Rates for American Indian Students.	Suspension Rate: 14.3% (2022/23)	(Suspension Rate: 16.1% (2023/24)		Suspension Rate: 8.3%	+1.8%
5.22	Reduce Suspension Rates for Students with Disabilities.	Suspension Rate: 13.3% (2022/23)	Suspension Rate: 14.7% (2023/24)		Suspension Rate: 7.3%	+1.4%
5.23	Increase English / Language Arts Proficiency Rate for English Learners.	E/LA Proficiency Rate: 10.89% (2022/23)	E/LA Proficiency Rate: 6.59% (2023/24)		E/LA Proficiency Rate 25.89%	-4.3%
5.24	Improve Percentage of Homeless Students	College/Career Prepared: 2.6%	College/Career Prepared: 2.5%		College/Career Prepared: 17.6%	-.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Regarded as Prepared for College/ Career.	(2022/23)	(2023/24)			
5.25	Improve Percentage of Students with Disabilities Regarded as Prepared for College/ Career.	College/Career Prepared: 5.4% (2022/23)	College/Career Prepared: 3.6% (2023/24)		College/Career Prepared: 19.4%	-1.8%

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.

This was a new goal for 2024/25. There were three actions planned for this goal. The District was cautious about hiring additional full time staff for tutoring and supplemental academic support, so it was planned to provide additional hourly support for certificated and classified staff. Unofrtunately, few staff members expressed interest in providing this support beyond their additional work assignments. Part of this may have been due to messaging, and making sure that all eligible staff were aware of this as an option.

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.

Action # 5.1: Planned Expenditures: $123,787.00. Estimated Actuals: $28,203.13. Sunset HS was unable to hire more than minimal additional hourly staff, and few teachers or classified staff worked additional hours.
A20.89ction # 5.2: Planned Expenditures: $12,000. Estimated Actuals: $4,120.89. Incentives were only minimally utilized from this resource.
Action # 5.3: Planned Expenditures: $25,000. Estimated Actuals: $0 District was unable to find staff to work these additional hours.
Action # 5.4: Planned Expenditures: $25,000. Estimated Actuals: $858.00 District was unable to find staff to work these additional hours.

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

The actions were not effective in making progress toward the goal. This is primarily due to the fact that Sunset HS and the District had significant challenges in the area of getting staff to provide these services beyond the school day.

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

Sunset High School will be hiring additional staff to support this goal in 2025/26. Sunset High School will recruit veteran substitute/retired teachers to cover full-time certificated staff to release them to facilitate intensive, targeted intervention groups. This effort will begin at the start of the 2025/26 academic year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Provide additional staff and staff hours for tutoring, supplemental curriculum, instructional coaching, and sub time for teachers engaged in intensive intervention services.	Need: In the 2023-2024 school year, according to the California Dashboard, Sunset High School's performance in English/Language Arts "Declined" 29.5 points from the previous year, and in Mathematics "Declined" 4.8 points from the previous year as measured on the CAASPP Tests. Goal: Improve overall school performance in English/Language Arts and Mathematics as measured by local assessments (that may include growth shown on Interim Block and/or Renaissance assessments) administered several times over the 2025-2026 school year. Target: Socioeconomically Disadvantaged. However, our target will extend schoolwide due to our overall high percentage of students qualifying as 'Socioeconomically Disadvantaged'. Action Steps: 1. Sunset High School will hire a Paraprofessional to work one-on-one, and/or in small groups to assist students with building academic skills, and helping students complete assignments and/or projects. Classified Salary (3.5 FTE): (Obj. 2100) $16,146. Longevity/Vacation Pay: $3,263. HW Benefits: $6,408. Health Insurance: $4,163. Total Employee Cost:$29,982.	$105,564.00	No

Action #	Title	Description	Total Funds	Contributing
		2. Sunset High School will recruit veteran substitute/retired teachers to cover full-time certificated staff to release them to facilitate intensive, targeted intervention groups, utilizing evidence-based programs such as REWARDS. These substitute teachers will also provide one-on-one and small group tutoring, either pulling out or pushing into classes Salary of substitute (range $250-540 per day) $400 times 3 (days per week) times weeks (32) (Obj. 1180) $38,400 Benefits: $7,557 3. Sunset High School will offer extra paid hours to all staff (including certificated and classified) each week to assist with tutoring in English/Language Arts and Mathematics. These extra hours may be during the duty-free lunch, prep time, or after the duty-day, and on weekends. Certificated Paid Extra Hours ($52.03 x 3) 3 times/weeks (35) times #r of teachers (2): (Obj. 2180): $10,926 Benefits: $2,150 Classified Paid Extra Hours ($37.50 x 3) x 3 times/weeks (35) times number of staff (2) (Obj. 1160) $7,875 Benefits: $1,574 4. Sunset High School will utilize local assessments (either Renaissance or Interim Blocks in the CAASPP program). To encourage and incentivize authentic participation, students will be awarded with credit enhancements and relevant, high student-interest rewards for showing growth from one administration of the assessment to the next. (Obj. 5800) $5,000		

Action #	Title	Description	Total Funds	Contributing
		5. Sunset High School will utilize online supplemental materials and curriculum as a diagnostic and prescriptive such as IXL. (Obj. 5800) $2,100 LCFF Equity Multiplier Funds (Resource 7399)		
5.2	Provide Incentives and Alternatives to Suspension Programs to Reduce Out-of-School Suspension Rates at Sunset High School.	Title: School Climate. Need: In the 2023-2024 school year, Sunset High School maintained the number of out-of-school suspensions (27) from the previous year (27). The student subgroup that was suspended the most was 'white' (16 out of the 27). Goal: Decrease overall out-of-school suspensions by 5%, specifically students identified as 'white', by the end of the 2025-2026 school year. Target: Students identified as 'white', but since the majority of students at Sunset High School are identified as 'white', this will be an overall school goal. Action Steps: 1. Sunset High School will recognize positive student behavior with rewards and incentives on a daily and weekly basis measured by students making The List each week (represents students points and hours), students earning Sunset Bucks for good behavior and community efforts. Obj. 4300) $5,000 2. Sunset High School will subscribe to online substance abuse and addiction programs for students to access and review as a consequence and possible alternative to out-of-school suspension. (Obj. 5800) $2,000	$9,000.00	No

Action #	Title	Description	Total Funds	Contributing
		3. Sunset High School will award all students, who have not been suspended out-of-school or been caught in possession or use of vaping devices (nicotine or marijuana), at the end of each 6 week grading period. (Obj. 4300) $2,000 LCFF Equity Multiplier Funds (Resource 7399)		
5.3	Additional Hours for Staff to Provide Tutoring for At-Risk Students at the elementary, middle school, and high school levels in English/Language Arts and Mathematics in order to Improve Achievement for students achieving at the lowest levels.	The District will offer extra paid hours to all staff (including certificated and classified) each week to assist with tutoring in English/Language Arts and Mathematics. These extra hours may be during the duty-free lunch, prep time, or after the duty day, and on weekends. Certificated Tutoring Support: 200 hours @ $50.23 per hour = $10,046 + $2010 (Benefits) = $12,056. Classified Tutoring Support: 200 hours @ $37.50 per hour = $7,500 + $1,500)Benefits) = $9,000. Materials: $3944 Tutoring Services will bet targeted toward the schools with the greatest need. LCFF Equity Multiplier Funds (Resource 7399)	$25,000.00	No
5.4	Additional Tier 2 Counseling Services for Students Having Difficulty with Behavioral Issues, resulting primarily in suspensions and chronic absenteeism.	These funds will provide for additional school counseling services (after school, before school, or during vacation times, in order to provide more intensive services for students with significant issues that are preventing them from coming to school or being successful in school. Certificated Counseling Support: 360 hours @ $50.23 per hour = $18,083 + $3017 (Benefits) = $21,100. Counseling Supplies and Materials: $3,900. LCFF Equity Multiplier Funds (Resource 7399)	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing

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
$$8,487,911	$806258

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
23.590%	1.880%	$654,426.00	25.470%

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:** Maintain Additional Instructional Assistants for Grades K-5 at Designated School Sites to Support Low Income Students and English Learners. **Need:** Smith River and 'O-Me-nok schools provide educational services to K-5 students who are predominantly low income and/or English learners. CAASPP scores are significantly	Classes at both schools are small and only one class per grade exists. These positions will be taking students from multiple classes to provide services based on identified academic need, which will include students schoolwide.	The principal for each school will provide a monthly schedule for intervention/support services and will monitor the academic performance for each student receiving additional supports utilizing SIPPS for K-3 and i-Ready for grades K-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
	below state and local averages. Students require 1:1, small groups, and opportunities for differentiated instruction. Additional staff are required to provide these opportunities. **Scope:** Schoolwide		
1.2	**Action:** Maintain the three-year Subscription to i-Ready Math and E/LA Intervention Program to provide Additional Tiered Support for Underperforming English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Homeless Students. **Need:** 69.8% of all students within the district fall within one or more unduplicated categories, and district wide, students are not meeting statewide averages for achievement in the areas of math and language arts. **Scope:** LEA-wide	These typically underserved student groups require additional practice, repetition, and monitoring, which is provided through the i-Ready platform. i-Ready allows all unduplicated students in K-8, regardless of school site, to access standards-based, grade level content and reteaching and to allow comparative data with student groups who are not unduplicated. This provides site and district staff with data to improve services to unduplicated youth and to address any inequities in achievement.	i-Ready diagnostic assessments and teacher assigned standards mastery lessons and assessments.
1.3	**Action:** Continue to Provide a District Preschool to Serve Socioeconomically Disadvantaged Children, as well as English Learners before Starting Elementary School. **Need:** This district-funded full-day preschool was established to serve low income and EL	Provides a localized preschool that allows for full-day programming. It is provided on an LEA wide basis since preschools are not based on zone attendance.	Enrollment and attendance of unduplicated children.

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
	students in the outlying county areas. Parents expressed that transportation to State preschools and Head Start programs, as well as partial day programs, were barriers to participation. **Scope:** LEA-wide		
1.5	**Action:** Continue to Provide Additional Staff for Class Size Reduction (CSR) and Combination Class Reduction. **Need:** Students in large classes do not have as much access to smaller groups or targeted language instruction. In the same vein, combination classes often dilute instructional targets, instructional language, and the ability of students to focus explicitly on grade level, standards-based learning. **Scope:** LEA-wide	English Learners will be able to focus more clearly and explicitly on language that is specific and appropriate to grade level standards and their level of language, if they are in a single grade level, focusing on grade level content and with English proficient peers. It is much more difficult to attain appropriate English skills if students are in a combination class with a more variable range of academic language content DELAC and other stakeholder groups that support English Learners have consistently requested this service. Although the District's student population of English Learners is 7%, there are EL students at every school, and in nearly every class. Similarly, low-income students often experience less exposure to language and require more targeted learning. By providing smaller class sizes, these students can benefit from more targeted Tier 1 instruction that can be provided to smaller groups or individuals. This also allows students at the lowest-performing level or who are the most socio-economically disadvantaged to receive additional intervention services.	Chronic absenteeism rate, graduation rate, i-Ready ELA and math achievement, EL reclassification and progress on language acquisition

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
1.6	**Action:** Maintain Additional Teacher Coverage at 'O Me-nok Learning Center to Further Reduce. Multiple Grade-Span Classes. **Need:** The number of students per grade level at Margaret Keating School typically requires combination classes for grades 3/4 and 5/6. At times this also includes 1/2. Most students at MKS meet the criteria of low socio-economic. These students need smaller classes, specific grade level standards instruction, in-class, teacher led intervention, and opportunities for academic language development. **Scope:** Schoolwide	Providing additional teachers eliminates grade level combination classes and allows teachers and support staff to target specific needs, and to provide in-class intervention and reteaching of grade level standards.	Effectiveness will be monitored through attendance data, i-Ready scores in English and math, and reading levels in grades K-3
1.7	**Action:** Maintain Current Levels of English Learner Support and Increase Family Engagement and Specialist Staffing. **Need:** This contributing action is continued and represents the District's commitment to providing high quality services and resources to English Learners. English learner programs require increased staffing for teachers, bilingual instructional assistants, family outreach, and coordination. Site ELACs and the DELAC have requested the continuation and increases of these services.	By providing additional staffing and coordination, the District will be able to meet the needs of students and families and improve outcomes for all EL students. Staffing will provide additional classes at the high school level, one-on-one and small group instruction at the K-8 level, specific family engagement activities district wide, and additional coordination and monitoring of the program.	Reclassification rates and reduction of the number of long-term English Learners.

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		
1.8	**Action:** Maintain Enhanced Support for the District's Foster Youth Services Program. **Need:** **Scope:** LEA-wide		
1.9	**Action:** Continue to Provide School Site Based Supplemental Funding to Support Socioeconomically Disadvantaged Students. **Need:** Services for unduplicated youth require additional funds to provide enhanced levels of academic intervention and social/emotional counseling support. School Site Council members, District DAC members, and site staff have requested additional financial allocations to support these efforts. **Scope:** Schoolwide	These funds will be used to create a plan at each site to meet additional needs at the site to meet the unique needs of students at that site. Those plans will include budgets for additional staff time, materials and supplies, and family engagement.	Copies of plans, attendance at family engagement events, attendance, chronic absenteeism reduction
1.10	**Action:** Maintain District Assessment and Intervention Programs.	Students will have access, as appropriate, to each of these programs and will work with teachers, service providers, and support staff to access	Periodic assessments and data analysis by

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Students have access to technology in the classroom and to take home. Programs provide students to intervention, grade level and accelerated curriculum, as well as specific skill building and monitoring. Low Income and EL youth need additional time, practice, and access to a variety of supports. Staff and families have identified these programs as important to student success. **Scope:** LEA-wide	content. Staff will work with site and district administration to review student use and achievement data to determine the effectiveness of programs. The programs are provided on an LEA-wide basis because approximately 70% of our students are Low Income and/or EL and the programs provide portability for students between schools, for students as they qualify for or move through programs, and because contracts are typically for a schoolwide or LEA-wide service plan.	unduplicated subgroup and program use.
1.11	**Action:** Provide socioeconomically disadvantaged students with current consumable and digital content for E/LA and Math published (textbook adopted) materials. **Need:** All District socioeconomically disadvantaged students will have access to all of the digital and consumable content components of the current textbook adoption materials for English Language Arts and Mathematics. **Scope:** LEA-wide	Students will have full access to each of these core educational programs Staff will work with site and district administration to review student achievement data to determine the effectiveness of these materials These materials are provided on an LEA-wide basis because approximately 70% of our students are Low Income and without the District covering the consumables and digital licenses, many of our students would not have access to this content.	Periodic assessments and data analysis by unduplicated subgroup and program use.
2.1	**Action:** Maintain School Based Incentives for Attendance Outcomes that Support Attendance Improvement for Low Income and	This action will allow for the site and district administrators and site based family liaisons to develop school-specific attendance outreach plans, hold family engagement events (which will	Student attendance, chronic absenteeism rates, family attendance at events

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
	Foster Students. These funds allocated to Family Engagement Liaison support. **Need:** Attendance at school sites for socioeconomically disadvantaged students has been a major focus of attention for the school district. The District's overall school attendance rate has historically been approximately 95%, but in recent years, that number has been closer to 90%. The District needs to continue to ensure that barriers to low-income and foster students and English learners attending school every day are removed. **Scope:** LEA-wide	include strategies for families on how to improve attendance), and to work with the site administration and site council to incentivize student attendance.	
2.2	**Action:** Enhance the District's Music Program to Ensure Continuous Services, Resources and Support for Low Income Students. **Need:** Low income youth do not typically have equitable access to music programs or instruments and are not as prepared to enter middle or high school able to engage with the arts and ultimately meet A-G requirements. Low income students also demonstrate higher than average disconnect with school overall. Students, staff, and administration have requested more access to music for typically underserved schools.	The additional music teacher will allow all music teachers to spend more time at their assigned elementary schools, to build better relationships, and to support low income youth in pursuing the arts and supporting math and English goals.	Increased attendance, student engagement in music.

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		
2.3	**Action:** Maintain the Student Transportation Program for Socioeconomically Disadvantaged Students and Foster Youth. **Need:** The District provides transportation for approximately 750 students per day, serving primarily low income students, foster youth, students receiving homeless services, special education students, and English learners. Many of these students live between 2- 30 miles from their school of attendance. **Scope:** LEA-wide	Without this service, chronic absenteeism rates would increase and the most impacted students would not be able to access educational services. In calculating busing routes, students who do not qualify as unduplicated but who live within the zone of transportation are allowed to access these services, so long as they do not preclude any unduplicated student from accessing transportation.	Attendance Rates of Unduplicated Students.
2.4	**Action:** Maintain the Elementary Experiential Learning Program for Socioeconomically Disadvantaged Students. **Need:** Low income students demonstrate a significant lack of opportunity for out-of-class learning experiences. Most low income youth in our community have never visited a	Educational opportunities engage youth in science, math, and environmental stewardship. This engagement supports academic achievement in the classroom as students prepare for, engage in, and debrief the activities.	Number of students engaged in outdoor education and student engagement surveys

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
	state/national park or engaged in formal outdoor or environmental education. **Scope:** LEA-wide		
2.5	**Action:** Maintain the Support of Library Technicians at Elementary Middle, and K-8 Schools. 75% of this action will be covered by Learning Recovery Emergency Block Grant (LREBG) funds. **Need:** The identified students have demonstrated significant need in the area of improved attendance and improved literacy. **Scope:** Schoolwide	This action addresses the needs of unduplicated students because it specifically provided a venue for access to literacy programs and literacy materials. This is expected to improve student achievement in E/LA as well as improve student attendance, as a program of attraction such as a high quality and available library will have a positive impact on student attendance.	Reduction in Chronic Absenteeism; Increase in Academic Achievement, (E/LA)
2.6	**Action:** Maintain the support of School Administrative Assistant I Positions at all District Schools. **Need:** School Administrative Assistant I's (at all District Schools) ensure that there are designated front office staff members who are following up with and keeping track of English Learners, Foster Youth and Socioeconomically Disadvantaged students who are chronically late to school and/or chronically absent to school. These staff members work closely with Family Engagement Liaisons to maintain	The action provides an additional layer of support to help English Learners, Foster Youth, and Socioeconomically Disadvantaged students have the assistance that they may need in order to get to school on time, every day.	Reduction in chronic absenteeism for English Learners, Foster Youth, and Socioeconomically Disadvantaged students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	documentation of student 'moves' out of (and into) the District, as well letters that are sent about absences, and phone calls to and interventions for families of students. They also check in with families who need additional support in the area of attendance. **Scope:** LEA-wide		
3.2	**Action:** Provide Additional Student and Family Engagement Support at School Sites. **Need:** Redwood School and Mary Peacock School have significant populations of socioeconomically disadvantaged students who struggle with chronic absenteeism. Having these positions ensures that staff will be able to make contact with their families each day when students do not show up for school. They will be able to assist families to improve school attendance. **Scope:** Schoolwide	Most of the students at these schools who have difficulty with chronic absenteeism are socioeconomically disadvantaged and /or foster youth. This is needed at these schools because these schools do not qualify for other support, services, or grants to fund these positions. The Family Engagement Liaisons can support all students (by contacting families of any students who are not at school), but their focus is to first support those who are socioeconomically disadvantaged and/ or homeless.	Number of Family Engagement Activities held at each school site. District Attendance Rates, Chronic Absenteeism Rates.
4.1	**Action:** Support Site/District Maintenance, to Serve Socioeconomically Disadvantaged Students **Need:**	Although this is an LEA-wide action, LCFF Supplemental and Concentration grant funds are used because the District's low income students (who make up more than 68% of the student population), have, for many years, attended schools that have not been in good repair. This is an equity issue, as low income students deserve	Annual facilities inspection tool (FIT) report and site inspections

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Unduplicated youth attend schools that may not be eligible for modernization or other deferred maintenance projects and low income youth attend sites that need additional maintenance and support. **Scope:** Schoolwide	to attend schools that are clean and safe. These funds are needed to maintain effective custodial and maintenance support at schools with higher concentrations of low income students.	
4.2	**Action:** Maintain Added Support for PBIS, SWIS, Restorative Justice, Equity, and Diversity Programs (School Climate). **Need:** Low income, foster, and homeless youth experience greater instances of mental health needs, express higher disconnect from school, and, in some instances, are disproportionately disciplined. PBIS, restorative practices, and other training for staff are key to meeting these needs. **Scope:** LEA-wide	Although this is an LEA-wide goal, the most current (CHKS) survey data and information from stakeholder groups demonstrate that students who are socioeconomically disadvantaged, foster youth, and homeless students have benefited most significantly from the services of the Climate Coach, who has been instrumental in developing the Sources of Strength Program for high school foster youth and spearheading the trauma-informed practice training, which is geared at supporting low-income students who have had adverse life experiences. The trainings associated with this goal, Youth Mental Health First Aid, PBIS, and Trauma-Informed Practices have helped teachers and support staff provide much-needed assistance to low income students, as well as foster and homeless youth.	California Healthy Kids Survey data, number of trainings offered, number of attendees at trainings, disciplinary and suspension data
4.3	**Action:** Provide Comprehensive Counseling Services to Support Socioeconomically Disadvantaged Students, as well as Foster Youth and Homeless Youth. **Need:** Low income, foster, and homeless youth require additional mental health and	Unduplicated students will have dedicated counseling staff at each school site and, in some cases, additional counseling staff to meet extraordinary needs. While counselors in the TK-8 programs work primarily with at-risk youth, high school counselors work with social emotional and academic needs. As they serve unduplicated youth, counselors will also provide services, as	Monitoring number of counselors, number of student contacts, California Healthy Kids Survey, reduction of absenteeism and suspension for unduplicated youth, and high school graduation

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
	counseling support and additional guidance on academic planning and achievement. Counseling services provide both services. In addition, students, parents, staff, and community partners have requested these services at each input session. **Scope:** LEA-wide	available, for students who do not meet the criteria for unduplicated counts.	rates for unduplicated students.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** Provide Targeted Reading Intervention Services for Grades 2-4. **Need:** i-Ready and reading assessment data indicate that a number of unduplicated students in grades 3-5 are significantly below grade level. Additional supports are necessary to address reading skill deficiencies. **Scope:** Limited to Unduplicated Student Group(s)	The certificated teacher and reading support specialists identify severely at-risk students and provide explicit direct instruction, interim assessments, and collaboration with classroom teachers to close the achievement gap.	i-Ready, Reading Horizons and AimsWeb

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	**Action:** Maintain Current Levels of English Learner Support and Increase Family Engagement and Specialist Staffing. **Need:** This contributing action is continued and represents the District's commitment to providing high-quality services and resources to English Learners. English learner programs require increased staffing for teachers, bilingual instructional assistants, family outreach, and coordination. Site ELACs and the DELAC have requested the continuation and increases of these services. **Scope:** Limited to Unduplicated Student Group(s)	By providing additional staffing and coordination, the District will be able to meet the needs of students and families and to improve outcomes for EL students. Staffing will provide additional classes at the high school level, one-on-one and small group instruction at the K-8 level, specific family engagement activities district wide, and additional coordination and monitoring of the program.	Reclassification rates and reduction of the number of long term English learners.
1.8	**Action:** Maintain Enhanced Support for the District's Foster Youth Services Program. **Need:** Foster youth have specific needs that need to be addressed in addition to typical supports provided to all youth. This includes the need for materials, supplies, coordination of home/school supports and services, social services supports, and, at times, support within the community. Foster families, county social services, and District and COE foster youth support providers have requested additional support services. **Scope:**	The program specialist will work with individual students and families to ensure that students can access comprehensive educational opportunities and that they have access to mental health, social services, and basic needs materials and supplies.	Attendance rates, graduation rates, and reduction of chronic absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.1	**Action:** Maintain Student and Family Engagement Support for Foster Youth and Homeless Students. **Need:** Foster youth and low income American Indian youth require additional support to be able to fully engage in the educational process, and their families may require additional help to support their children. **Scope:** Limited to Unduplicated Student Group(s)	The family engagement liaison will work directly with foster and low income youth to provide necessary support, engage families in academic and social-emotional support, and help students and families navigate the educational systems.	Number of family engagement events and chronic absentee data for students served.

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.

Additional Concentration Grant Funding

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

The additional concentration grant add-on funds will be used to hire teachers, support staff, and classified aides to provide direct support to students at schools with a high concentration of foster youth, English Learners, and low income students.
*Note: The District has only one school, Mountain School, with an unduplicated count of less than 55%. Mountain School's socioeconomically disadvantaged rate is 47.1%. Mountain School, which is is a rural and remote (TK-8th Grade) school only had 51 students this school year, across all grades. Because of this very low enrollment, and the need to staff the school at every grade level, as well as the need to provide special education services, school psychologist, and counseling support, the school had the lowest staff to student ratio in the District.

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	***7.3:1	16.9:1
Staff-to-student ratio of certificated staff providing direct services to students	***6.4:1	14.42:1

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	$35,980,776	$8,487,911	23.590%	1.880%	25.470%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,404,432.00	$395,564.00	$77,000.00	$0.00	$9,876,996.00	$8,084,052.00	$1,792,944.00

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	Maintain Additional Instructional Assistants for Grades K-5 at Designated School Sites to Support Low Income Students and English Learners.	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: 'O Me-nok Learning Center and Smith River School K-5	2025-2026 school year	$70,000.00	$0.00	$70,000.00				$70,000.00	
1	1.2	Maintain the three-year Subscription to i-Ready Math and E/LA Intervention Program to provide Additional Tiered Support for Underperforming English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Homeless Students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8	2025-2026 school year	$0.00	$0.00	$0.00				$0.00	
1	1.3	Continue to Provide a District Preschool to Serve Socioeconomically Disadvantaged Children, as well as English Learners before Starting Elementary School.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Smith River School PreK	2025-2026 school year	$165,000.00	$10,000.00	$175,000.00				$175,000.00	
1	1.4	Provide Targeted Reading Intervention Services for Grades 2-4.	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Joe Hamilton, Bess Maxwell, Pine Grove, Margaret	2025-2026 school year	$445,000.00	$15,000.00	$460,000.00				$460,000.00	

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
							Keating, Smith River 3-5									
1	1.5	Continue to Provide Additional Staff for Class Size Reduction (CSR) and Combination Class Reduction.	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2025-2026 school year	$2,600,000.00	$0.00	$2,600,000.00				$2,600,000.00	
1	1.6	Maintain Additional Teacher Coverage at 'O Me-nok Learning Center to Further Reduce. Multiple Grade-Span Classes.	Low Income	Yes	School wide	Low Income	Specific Schools: 'O Me-nok Learning Center K-6	2025-2026 school year	$216,000.00	$0.00	$216,000.00				$216,000.00	
1	1.7	Maintain Current Levels of English Learner Support and Increase Family Engagement and Specialist Staffing.	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-2026 school year	$1,175,000.00	$75,000.00	$1,250,000.00				$1,250,000.00	
1	1.8	Maintain Enhanced Support for the District's Foster Youth Services Program.		Yes	LEA-wide Limited to Unduplicated Student Group(s)		All Schools	2025-2026 school year.	$60,000.00	$0.00	$60,000.00				$60,000.00	
1	1.9	Continue to Provide School Site Based Supplemental Funding to Support Socioeconomically Disadvantaged Students.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		2025-2026 school year	$0.00	$155,000.00	$155,000.00				$155,000.00	
1	1.10	Maintain District Assessment and Intervention Programs.	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2025-2026 school year	$0.00	$400,000.00	$400,000.00				$400,000.00	
1	1.11	Provide socioeconomically disadvantaged students with current consumable and digital content for E/LA and Math	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026 school year	$0.00	$400,000.00	$400,000.00				$400,000.00	

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
		published (textbook adopted) materials.														
2	2.1	Maintain School Based Incentives for Attendance Outcomes that Support Attendance Improvement for Low Income and Foster Students. These funds allocated to Family Engagement Liaison support.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026 school year	$0.00	$55,000.00	$55,000.00				$55,000.00	
2	2.2	Enhance the District's Music Program to Ensure Continuous Services, Resources and Support for Low Income Students.	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2025-2026 school year	$108,000.00	$0.00	$108,000.00				$108,000.00	
2	2.3	Maintain the Student Transportation Program for Socioeconomically Disadvantaged Students and Foster Youth.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026 school year	$1,140,000.00	$260,000.00	$1,400,000.00				$1,400,000.00	
2	2.4	Maintain the Elementary Experiential Learning Program for Socioeconomically Disadvantaged Students.	Low Income	Yes	LEA-wide	Low Income	2, 3, 4, and 5	2025-26 school year	$1,000.00	$29,000.00	$30,000.00				$30,000.00	
2	2.5	Maintain the Support of Library Technicians at Elementary Middle, and K-8 Schools. 75% of this action will be covered by Learning Recovery Emergency Block Grant (LREBG) funds.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Bess Maxwell, Joe Hamilton Mary Peacock, Pine Grove 'O me-Nok, Mountain Redwood, Smith River TK-8	2025-2026 School Year.	$308,000.00	$0.00		$231,000.00	$77,000.00		$308,000.00	
2	2.6	Maintain the support of School Administrative Assistant I Positions at all District Schools.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026 School Year	$592,432.00	$0.00	$592,432.00				$592,432.00	
2	2.7							2024-25								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Maintain Student and Family Engagement Support for Foster Youth and Homeless Students.	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	2025-2026 school year	$65,000.00	$0.00	$65,000.00				$65,000.00	
3	3.2	Provide Additional Student and Family Engagement Support at School Sites.	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	Specific Schools: Redwood and Mary Peacock	2025-2026 school year	$140,000.00	$0.00	$140,000.00				$140,000.00	
4	4.1	Support Site/District Maintenance, to Serve Socioeconomically Disadvantaged Students	Low Income	Yes	School wide	Low Income	Specific Schools: Margaret Keating, Joe Hamilton, Bess Maxwell, Pine Grove, Smith River, Crescent Elk, Del Norte High School, and Sunset	2025-2026	$85,000.00	$355,000.00	$440,000.00				$440,000.00	
4	4.2	Maintain Added Support for PBIS, SWIS, Restorative Justice, Equity, and Diversity Programs (School Climate).	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income		2025-2026	$20,000.00	$15,000.00	$35,000.00				$35,000.00	
4	4.3	Provide Comprehensive Counseling Services to Support Socioeconomically Disadvantaged Students, as well as Foster Youth and Homeless Youth.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2025-2026	$753,000.00	$0.00	$753,000.00				$753,000.00	
5	5.1	Provide additional staff and staff hours for tutoring, supplemental curriculum, instructional coaching, and sub time for teachers engaged in intensive intervention services.	All	No			All Schools Specific Schools: Sunset High School. 11-12	2025-2026 School Year.	$98,464.00	$7,100.00		$105,564.00			$105,564.00	

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
5	5.2	Provide Incentives and Alternatives to Suspension Programs to Reduce Out-of-School Suspension Rates at Sunset High School.	All	No			All Schools Specific Schools: Sunset HS 11-12	2025-26 School Year.	$0.00	$9,000.00		$9,000.00			$9,000.00	
5	5.3	Additional Hours for Staff to Provide Tutoring for At-Risk Students at the elementary, middle school, and high school levels in English/Language Arts and Mathematics in order to Improve Achievement for students achieving at the lowest levels.	All	No			All Schools Grades 3-12	2025-26 school year	$21,056.00	$3,944.00		$25,000.00			$25,000.00	
5	5.4	Additional Tier 2 Counseling Services for Students Having Difficulty with Behavioral Issues, resulting primarily in suspensions and chronic absenteeism.	All	No			All Schools All Grades.	2025-2026 School Year.	$21,100.00	$3,900.00		$25,000.00			$25,000.00	

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
$35,980,776	$8,487,911	23.590%	1.880%	25.470%	$9,404,432.00	0.000%	26.137 %	**Total:**	$9,404,432.00
								LEA-wide Total:	$7,858,432.00
								Limited Total:	$1,835,000.00
								Schoolwide Total:	$1,021,000.00

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	Maintain Additional Instructional Assistants for Grades K-5 at Designated School Sites to Support Low Income Students and English Learners.	Yes	Schoolwide	English Learners Low Income	Specific Schools: 'O Me-nok Learning Center and Smith River School K-5	$70,000.00	
1	1.2	Maintain the three-year Subscription to i-Ready Math and E/LA Intervention Program to provide Additional Tiered Support for Underperforming English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Homeless Students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8	$0.00	
1	1.3	Continue to Provide a District Preschool to Serve Socioeconomically Disadvantaged Children, as well as English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Smith River School PreK	$175,000.00	

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 (%)
		before Starting Elementary School.						
1	1.4	Provide Targeted Reading Intervention Services for Grades 2-4.	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Joe Hamilton, Bess Maxwell, Pine Grove, Margaret Keating, Smith River 3-5	$460,000.00	
1	1.5	Continue to Provide Additional Staff for Class Size Reduction (CSR) and Combination Class Reduction.	Yes	LEA-wide	English Learners Low Income	All Schools	$2,600,000.00	
1	1.6	Maintain Additional Teacher Coverage at 'O Me-nok Learning Center to Further Reduce. Multiple Grade-Span Classes.	Yes	Schoolwide	Low Income	Specific Schools: 'O Me-nok Learning Center K-6	$216,000.00	
1	1.7	Maintain Current Levels of English Learner Support and Increase Family Engagement and Specialist Staffing.	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,250,000.00	
1	1.8	Maintain Enhanced Support for the District's Foster Youth Services Program.	Yes	LEA-wide Limited to Unduplicated Student Group(s)		All Schools	$60,000.00	
1	1.9	Continue to Provide School Site Based Supplemental Funding to Support Socioeconomically Disadvantaged Students.	Yes	Schoolwide	English Learners Foster Youth Low Income		$155,000.00	
1	1.10	Maintain District Assessment and Intervention Programs.	Yes	LEA-wide	English Learners Low Income	All Schools	$400,000.00	
1	1.11	Provide socioeconomically disadvantaged students with current consumable and digital content for E/LA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$400,000.00	

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 (%)
		and Math published (textbook adopted) materials.						
2	2.1	Maintain School Based Incentives for Attendance Outcomes that Support Attendance Improvement for Low Income and Foster Students. These funds allocated to Family Engagement Liaison support.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,000.00	
2	2.2	Enhance the District's Music Program to Ensure Continuous Services, Resources and Support for Low Income Students.	Yes	LEA-wide	English Learners Low Income	All Schools	$108,000.00	
2	2.3	Maintain the Student Transportation Program for Socioeconomically Disadvantaged Students and Foster Youth.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,400,000.00	
2	2.4	Maintain the Elementary Experiential Learning Program for Socioeconomically Disadvantaged Students.	Yes	LEA-wide	Low Income	2, 3, 4, and 5	$30,000.00	
2	2.5	Maintain the Support of Library Technicians at Elementary Middle, and K-8 Schools. 75% of this action will be covered by Learning Recovery Emergency Block Grant (LREBG) funds.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bess Maxwell, Joe Hamilton Mary Peacock, Pine Grove 'O me-Nok, Mountain Redwood, Smith River TK-8		
2	2.6	Maintain the support of School Administrative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$592,432.00	

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 (%)
		Assistant I Positions at all District Schools.						
3	**3.1**	Maintain Student and Family Engagement Support for Foster Youth and Homeless Students.	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$65,000.00	
3	**3.2**	Provide Additional Student and Family Engagement Support at School Sites.	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Redwood and Mary Peacock	$140,000.00	
4	**4.1**	Support Site/District Maintenance, to Serve Socioeconomically Disadvantaged Students	Yes	Schoolwide	Low Income	Specific Schools: Margaret Keating, Joe Hamilton, Bess Maxwell, Pine Grove, Smith River, Crescent Elk, Del Norte High School, and Sunset	$440,000.00	
4	**4.2**	Maintain Added Support for PBIS, SWIS, Restorative Justice, Equity, and Diversity Programs (School Climate).	Yes	LEA-wide	Foster Youth Low Income		$35,000.00	
4	**4.3**	Provide Comprehensive Counseling Services to Support Socioeconomically Disadvantaged Students, as well as Foster Youth and Homeless Youth.	Yes	LEA-wide	English Learners Foster Youth Low Income		$753,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$9,485,787.00	$7,936,596.94

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	**1.2**	Maintain Additional Instructional Assistants for Grades K-5 at Designated School Sites to Support Low Income Students and English Learners.	Yes	$70,000.00	$44,856.61
1	**1.3**	Purchase a Three-Year Subscription to i-Ready Math and E/LA Intervention Program to provide Additional Tiered Support for Underperforming English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Homeless Students.	Yes	$350,000.00	$338,295.75
1	**1.4**	Continue to Provide a District Preschool to Serve Socioeconomically Disadvantaged Children, as well as English Learners before Starting Elementary School.	Yes	$214,000.00	$157,080.88
1	**1.6**	Continue to Provide Targeted Reading Intervention Services for Grades 3-5.	Yes	$515,000.00	$436,434.81
1	**1.7**				
1	**1.8**	Continue to Provide Additional Staff for Class Size Reduction (CSR) and Combination Class Reduction.	Yes	$3,244,000.00	$2,543,538.25
1	**1.9**	Maintain Additional Teacher Coverage at Margaret Keating School to Further Reduce. Multiple Grade-Span Classes.	Yes	$216,000.00	$180,239.88
1	**1.10**	Maintain Current Levels of English Learner Support and Increase	Yes	$1,250,000.00	$1,084,590.93

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)
		Family Engagement and Specialist Staffing.			
1	1.11	Enhance Support for the District's Foster Youth Services Program.	Yes	$60,000.00	$57,371.54
1	1.12	Provide School Site Based Supplemental Funding to Support Socioeconomically Disadvantaged Students.	Yes	$155,000.00	$93,281.76
1	1.13	Maintain District Assessment and Intervention Programs.	Yes	$200,000.00	$92,218.97
2	2.1	Maintain School Based Incentives for Attendance Outcomes that Support Attendance Improvement for Low Income and Foster Students.	Yes	$55,000.00	$9,087.56
2	2.2	Enhance the District's Music Program to Ensure Continuous Services, Resources and Support for Low Income Students.	Yes	$108,000.00	$98,560.27
2	2.6				
2	2.7	Maintain the Student Transportation Program for Socioeconomically Disadvantaged Students and Foster Youth.	Yes	$1,400,000.00	$1,881,177.67
2	2.10	Maintain the Elementary Experiential Learning Program for Socioeconomically Disadvantaged Students.	Yes	$30,000.00	$28,657.37
3	3.1	Provide Additional Student and Family Engagement Support at School Sites.	Yes	$65,000.00	$63,714.13
3	3.2	Provide Additional Student and Family Engagement Support at School Sites.	Yes	$140,000.00	$86,624.16
4	4.1	Support Site/District	Yes	$440,000.00	$378,589.78

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)
		Maintenance, to Serve Socioeconomically Disadvantaged Students			
4	**4.2**	Maintain Added Support for PBIS, SWIS, Restorative Justice, Equity, and Diversity Programs (School Climate).	Yes	$35,000.00	$28,166.32
4	**4.3**	Provide Comprehensive Counseling Services to Support Socioeconomically Disadvantaged Students, as well as Foster Youth and Homeless Youth.	Yes	$753,000.00	$300,927.33
4	**4.4**		No		
4	**4.5**				
5	**5.1**	Provide additional staff hours for tutoring, supplemental curriculum, instructional coaching, and sub time for teachers engaged in intensive intervention services.	No	$123,787.00	$28,203.13
5	**5.2**	Provide Incentives and Alternatives to Suspension Programs to Reduce Out-of-School Suspension Rates at Sunset High School.	No	$12,000.00	$4,120.89
5	**5.3**	Additional Hours for Staff to Provide Tutoring for At-Risk Students at the elementary, middle school, and high school levels in English/Language Arts and Mathematics in order to Improve Achievement for students achieving at the lowest levels.	No	$25,000.00	0
5	**5.4**	Additional Tier 2 Counseling Services for Students Having Difficulty with Behavioral Issues, resulting primarily in suspensions and chronic absenteeism.	No	$25,000.00	$858.95

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)
$8,547,829	$9,300,000.00	$7,893,403.00	$1,406,597.00	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	1.2	Maintain Additional Instructional Assistants for Grades K-5 at Designated School Sites to Support Low Income Students and English Learners.	Yes	$70,000.00	$44,856		
1	1.3	Purchase a Three-Year Subscription to i-Ready Math and E/LA Intervention Program to provide Additional Tiered Support for Underperforming English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Homeless Students.	Yes	$350,000.00	$338,295		
1	1.4	Continue to Provide a District Preschool to Serve Socioeconomically Disadvantaged Children, as well as English Learners before Starting Elementary School.	Yes	$214,000.00	$157,080		
1	1.6	Continue to Provide Targeted Reading Intervention Services for Grades 3-5.	Yes	$515,000.00	$436,434		
1	1.8	Continue to Provide Additional Staff for Class Size Reduction	Yes	$3,244,000.00	$2,543,538		

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)
		(CSR) and Combination Class Reduction.					
1	1.9	Maintain Additional Teacher Coverage at Margaret Keating School to Further Reduce. Multiple Grade-Span Classes.	Yes	$216,000.00	$180,239		
1	1.10	Maintain Current Levels of English Learner Support and Increase Family Engagement and Specialist Staffing.	Yes	$1,250,000.00	$1,074,590		
1	1.11	Enhance Support for the District's Foster Youth Services Program.	Yes	$60,000.00	$57,371		
1	1.12	Provide School Site Based Supplemental Funding to Support Socioeconomically Disadvantaged Students.	Yes	$155,000.00	$93,281		
1	1.13	Maintain District Assessment and Intervention Programs.	Yes	$200,000.00	$92,218		
2	2.1	Maintain School Based Incentives for Attendance Outcomes that Support Attendance Improvement for Low Income and Foster Students.	Yes	$55,000.00	$9,087		
2	2.2	Enhance the District's Music Program to Ensure Continuous Services, Resources and Support for Low Income Students.	Yes	$108,000.00	$98,560		
2	2.7	Maintain the Student Transportation Program for Socioeconomically Disadvantaged Students and Foster Youth.	Yes	$1,400,000.00	$1,881,177		
2	2.10	Maintain the Elementary Experiential Learning Program for	Yes	$30,000.00	$28,657		

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)
		Socioeconomically Disadvantaged Students.					
3	**3.1**	Provide Additional Student and Family Engagement Support at School Sites.	Yes	$65,000.00	$63,714		
3	**3.2**	Provide Additional Student and Family Engagement Support at School Sites.	Yes	$140,000.00	$86,624		
4	**4.1**	Support Site/District Maintenance, to Serve Socioeconomically Disadvantaged Students	Yes	$440,000.00	$378,589		
4	**4.2**	Maintain Added Support for PBIS, SWIS, Restorative Justice, Equity, and Diversity Programs (School Climate).	Yes	$35,000.00	$28,166		
4	**4.3**	Provide Comprehensive Counseling Services to Support Socioeconomically Disadvantaged Students, as well as Foster Youth and Homeless Youth.	Yes	$753,000.00	$300,927		

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)
$34,803,711	$8,547,829	0.00	24.560%	$7,893,403.00	0.000%	22.680%	$654,426.00	1.880%

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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