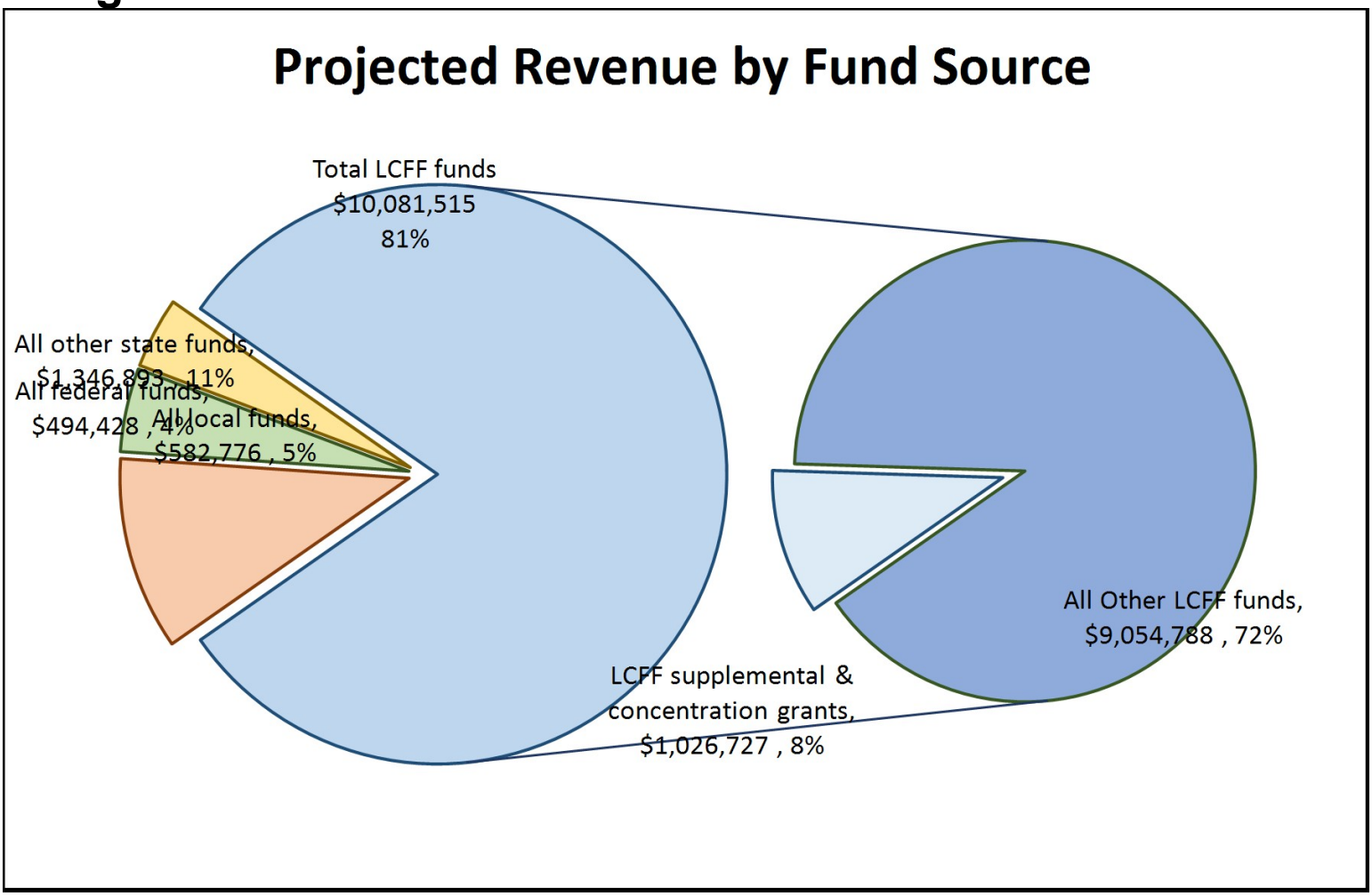
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yreka Union High School District
CDS Code: 47-70516-0000000
School Year: 2025-26
LEA contact information:
Josh Carr
Director of Categorical Programs
jcarr@yuhsd.net
530-842-6151

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

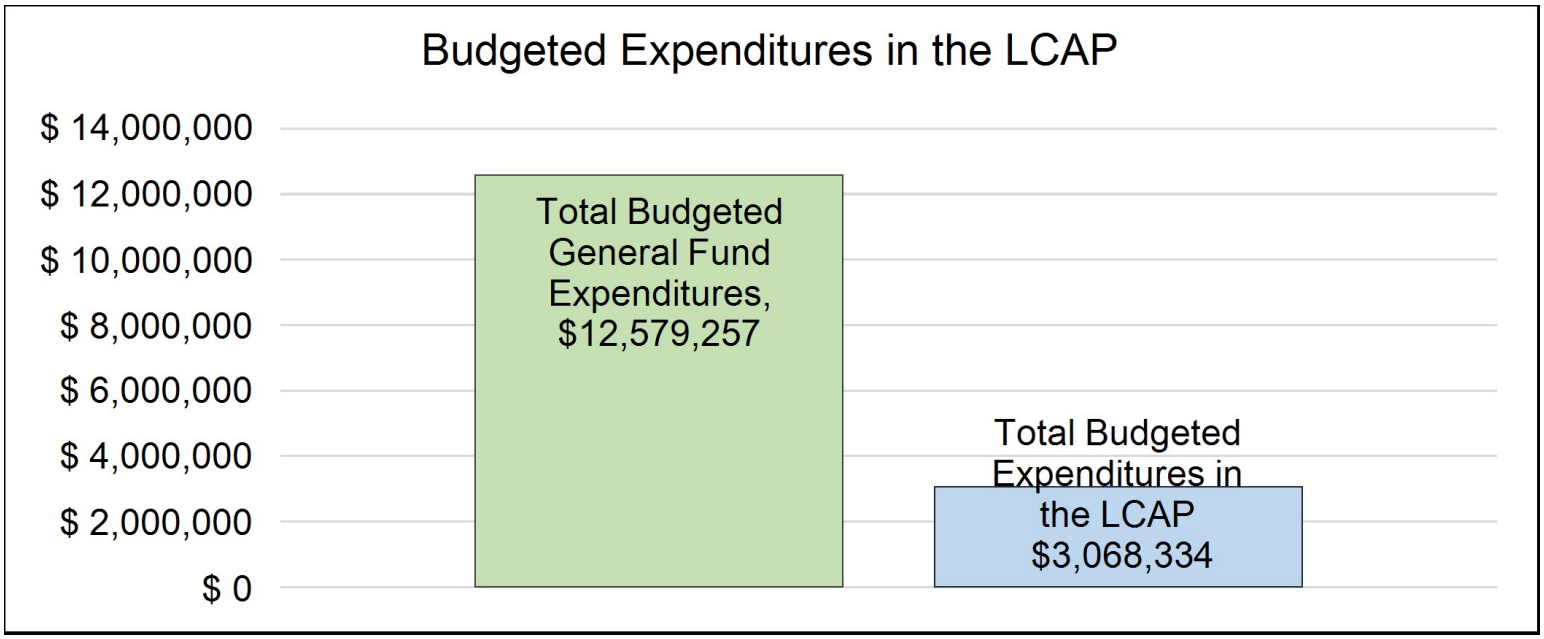


This chart shows the total general purpose revenue Yreka Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yreka Union High School District is $12,505,612, of which $10,081,515.00 is Local Control Funding Formula (LCFF), $1,346,893.00 is other state funds, $582,776.00 is local funds, and $494,428.00 is federal funds. Of the $10,081,515.00 in LCFF Funds, $1,026,727.00 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 Yreka Union High 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: Yreka Union High School District plans to spend $12,579,257.00 for the 2025-26 school year. Of that amount, $3,068,334.00 is tied to actions/services in the LCAP and $9,510,923 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

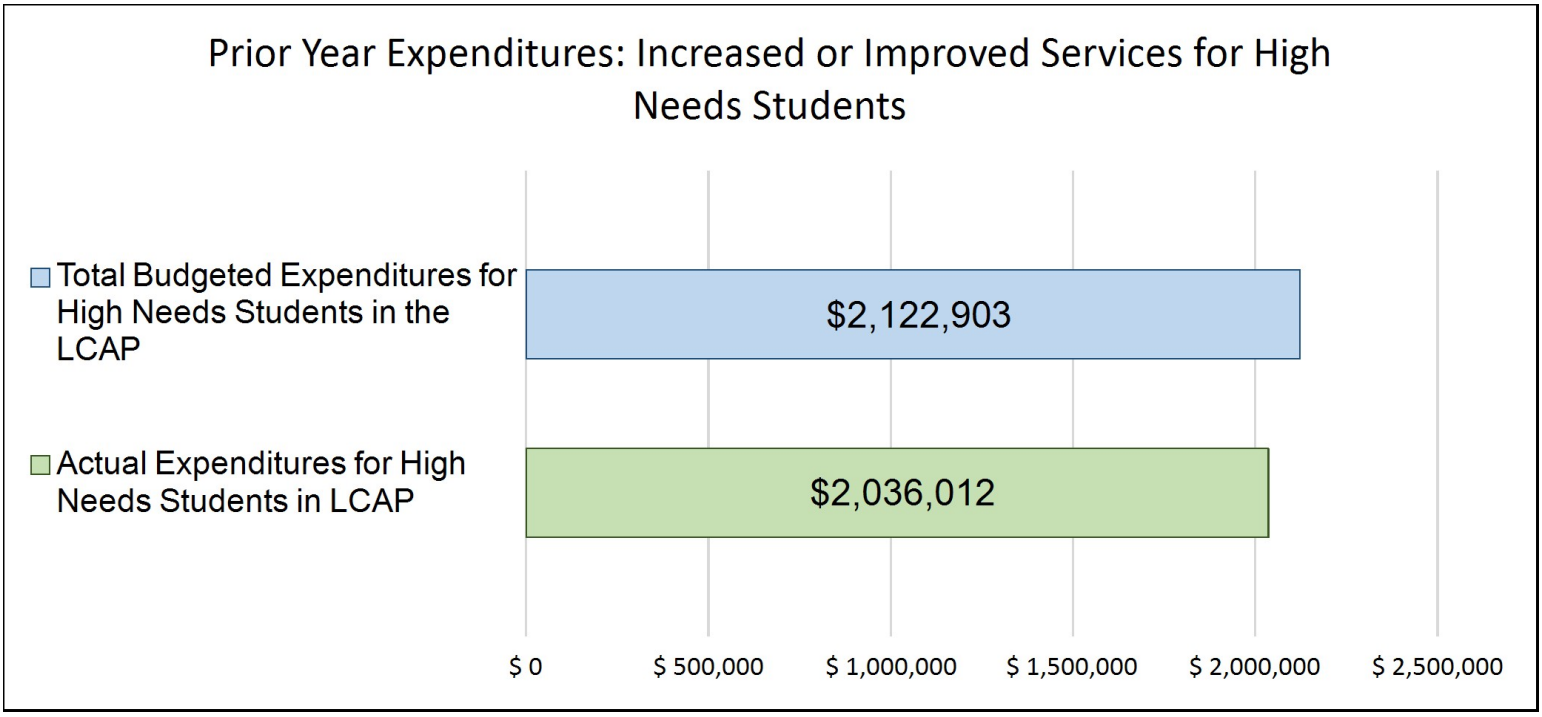
The majority of our teacher salaries are not included in the LCAP. Our general operating costs like utilities, maintenance, etc are not included in the LCAP. Some of our SPED services are not included in the LCAP.

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

In 2025-26, Yreka Union High School District is projecting it will receive $1,026,727.00 based on the enrollment of foster youth, English learner, and low-income students. Yreka Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Yreka Union High School District plans to spend $1,076,766.00 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 Yreka Union High 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 Yreka Union High 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, Yreka Union High School District's LCAP budgeted $2,122,903.00 for planned actions to increase or improve services for high needs students. Yreka Union High School District actually spent $2,036,012.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $86,891 had the following impact on Yreka Union High School District’s ability to increase or improve services for high needs students:

All actions were fully implemented. The cost difference was due to final costs being different than anticipated when planned.

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
Yreka Union High School District	Josh Carr Director of Categorical Programs	jcarr@yuhsd.net 530-842-6151

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.

Yreka High School is a public comprehensive four-year high school with an enrollment of approximately 550, plus 35 Independent study students. YHS serves eleven feeder schools including the communities of Big Springs, Bogus, Delphic, Gazelle, Grenada, Edgewood, Hornbrook, Klamath River, Montague, Willow Creek and Yreka. The boundaries of the student attendance area of Yreka incorporate 1,200 square miles of a predominantly rural, agricultural area geographically isolated from large metropolitan areas. Agriculture, government, light manufacturing, health services and tourism are the primary components of the local economy. The ethnicity of the population is primarily white (57%), with 16% Hispanic, 7% American Indian and 1% African American students, 3% Asian students, and 13% with multiple reported ethnicities. Yreka High School is a schoolwide Title I school. Categorical funds are used to help all students in need of academic assistance and support. In the 2022-2023 school year, a comprehensive Western Association of Schools and Colleges program review was completed, netting YHS with a six year clear accreditation, the longest possible from WASC. YHS has many classes that will continue to be dual enrolled with Klamath Community College, Southern Oregon University, & College of the Siskiyous: Statistics, Pre Calculus, AP World History, AP US History, AP Comp/Lang, AP Comp Lit; AP Chemistry, AP Spanish IV, Innovative Agriculture, Miner Band, and Vocal Ensemble. We are in a semester system and offer seven periods, with a modified block schedule. The site based leadership teams continue in the YUHSD. There are four teams: District Curriculum, YHS Student Support, YHS Leadership, and DHS Leadership. Each team contains a combination of paid teacher positions, administrators, and counselors. This allows for a wide perspective and access to a broad spectrum of ideas. The focus of each of the leadership teams is different, however, each provides comprehensive input to the Site Plan and LCAP.
An alternative education opportunity is offered within the district at our Discovery High School. Discovery High School offers flexible scheduling options for their students with a morning session, afternoon session, and all day session as options for attendance. Discovery High School has an enrollment of approximately 30 students. A Community Day School program is offered with one class. Community Day

School primarily serves expelled student and has an enrollment of approximately 7 students. Both Discovery High School and Community Day School will receive Equity Multiplier funding for the 2025-2026 school year.

Reflections: Annual Performance

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

Yreka Union High School District continues to expand the college and career readiness programs. We have extensive A-G course offerings, that includes Advanced Placement courses and Career Technical Education courses. 28% of our 2024 graduates completed the A-G requirements. The Career Technical Education pathways continue to grow along with the Dual Enrollment programs with Southern Oregon University and Klamath Community College. Students have the opportunity to take 11 dual enrollment courses with 22% of our students enrolled in these courses.

Our Career Education programs continue to expand with the financial support from the Perkins, CTEIG and the K12 Strong Workforce grants. The funding has supported upgrades in all of our CTE programs. We have 6 CTE Pathways: Food Service & Hospitality, Patient Care, Cabinetry, Millwork, and Construction, Agricultural Mechanics, Agriscience, Floral Design. The expansion of our Agriculture pathway with Ag Biology has been a popular selection amongst students. The Ag Biology course is an A-G course that fulfills the science requirement, and also allows for students who show fair animals to take the required Agriculture class. Culinary expanded their completer courses with a marketing and entrepreneur class. This course took on many events in the community and students were able to learn about the business side of catering. Student interest in our CTE programs continue to grow, which allows us to expand the programs we offer. 65% of our students were pathway completers in the 22-23 school year.

We will continue to offer an Opportunity Program this year that is designed for Freshman and Sophomore students who are struggling in their classes and need the extra support. This class has been very beneficial and is more structured than our Learning Center and the students in this class are getting more individualized help with all of their academics. The Opportunity class teachers are working directly with the other teachers and providing more support and direction to get students back on track of passing their classes. We continue to expand our Credit Recovery program and are able to offer 4 periods for students to make up necessary credits. For Credit Recovery, we will continue to use the Edmentum program, which is an online program that allows students to go at their own pace and they have access to the program at school and at home. The Edmentum program is also being used in our Yreka Options program and at both the Discovery High School program and Community Day School.

The Mild to Moderate Special Education program was implemented in 2018-2019, and we are the only district in the county providing this program. The Mild to Moderate program continues to grow in number of students and currently has 7 students.

The English Language Development class was implemented to help support our English Learners. We offer one period a day for all of our English Learners and this instructor also conducts the ELPAC tests. This teacher also provides staff development and curriculum support for teachers who have English Learners in their class. This has provided a better collaboration with staff and counselors on the needs of our English Learners and the support needed for our teachers.

We have partnered with two Upward Bound programs, UC Davis and College of the Siskiyous. Both of these programs provide first generation college students the necessary support to be college bound. The UC Davis program is integrated into our schedule and students take a class that gives them to opportunity to work on all the necessary steps to apply to a college of their choice. This program also provides tutoring and scholarship application support. The UC Davis program and the College of the Siskiyous program offer a summer program where students take college courses and have the opportunity to go on a college tour. We also partner with the Karuk Tribe who provide resources and tutoring support for our Native students, and weekly Karuk Language classes. Students in this program also have the opportunity to go on college tours. We have also received the Educational Talent Search grant with the College Options program, and are fortunate to have a full time counselor working with our students to provide support for our students on their post secondary needs.

For our Academic performance on the Dashboard, we showed improvement on our CAASPP testing for both ELA & Math. For ELA we improved by 7.7% for our all students group and are green. Our lowest performing group in ELA was Socioeconomically Disadvantaged which improved by 22.2% and was yellow. In Math, our all students group was yellow but improved by 9.7%. Our lowest performing groups were Socioeconomically Disadvantaged which improved by 9.5% and was Orange as well as our White student group that improved by 2.5% and was orange. Our Suspension rate for our all students group is yellow but improved by 3.6%. We did have one red student group which is our Students with Disabilities. That group declined by 2.3% from last year. Our Graduation Rate declined from last year for our all students group by 0.8% and was yellow. Our lowest performing group was Hispanic which declined by 1.4% and was orange. Our College and Career Indicator declined by 3.7% for our all students group and is orange. Our lowest performing student group is Hispanic which declined by 14.8% and was red.

LREBG funds were completely spent.

Reflections: Technical Assistance

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

We are on differentiated assistance until November, 2025 for attendance, suspension rate, & graduation rate amongst our homeless student population. We have partnered with Siskiyou County Office of Education to work on evidence based counseling practices as addressed in action 3.11.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	We seek input from our teachers through annual staff meetings dedicated to our LCAP process and departmental spreadsheets where they can request services/items towards our LCAP goals as well as contribute to plans for those goals.
Principals	We seek input from our principals through annual staff meetings dedicated to our LCAP process and departmental spreadsheets where they can request services/items towards our LCAP goals as well as contribute to plans for those goals.
Administrators	We seek input from our administrators through annual staff meetings dedicated to our LCAP process and departmental spreadsheets where they can request services/items towards our LCAP goals as well as contribute to plans for those goals.
Other School Personnel	We seek input from our school personnel through annual staff meetings dedicated to our LCAP process and departmental spreadsheets where they can request services/items towards our LCAP goals as well as contribute to plans for those goals.
Local Bargaining Units of the LEA	We seek input from our local bargaining units through annual staff meetings dedicated to our LCAP process and departmental spreadsheets where they can request services/items towards our LCAP goals as well as contribute to plans for those goals.
Parents	We seek input for the LCAP from parents through our Site Council and District Parent Advisory Committee. We also use a parent/student survey each year with every other year being the Healthy Kids Survey.

Educational Partner(s)	Process for Engagement
Students	We seek input for the LCAP from students through our Site Council and District Parent Advisory Committee. We also use a parent/student survey each year with every other year being the Healthy Kids Survey.
DHS Educational Partners (Equity Multiplier Funded School)	For our Equity Multiplier funding at DHS, we solicited feedback through staff meetings & meetings with the Superintendent during Spring 2025. We received parent input through our parent surveys conducted in May as well as Site Council & District Parent Advisory Committee meetings which were both held in March.
CDS Educational Partners (Equity Multiplier Funded School)	For our Equity Multiplier funding at CDS, we solicited feedback through staff meetings & meetings with the Superintendent during Spring 2025. We received parent input through our parent surveys conducted in May as well as Site Council & District Parent Advisory Committee meetings which were both held in March.
SELPA	SELPA consultation was on 2/4/25

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

Our staff have a heavy influence on the creation of our LCAP as we spend several weekly staff meetings dedicated to it's planning. We also have departmental sheets that are shared with all Faculty to get input for the LCAP. Many of our action items come from feedback on these LCAP sheets. Parents & students also have the opportunity to influence through Site Council & District Parent Advisory Committee which we dedicate one meeting towards input on the LCAP. In response to our educational partner feedback, we added an Equity Multiplier focus goal (goal 5) in the LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Expand the involvement of Stakeholders and communication with Stakeholders in the evaluation and improvement of all programs at Yreka Union High School District.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

We are carrying this goal over from the previous LCAP cycle. We decided to keep this goal due to our district attendance rates and alt ed graduation rates not improving as much as we would like. Implementing the actions below and measuring progress using the identified metrics will support Yreka Union High School District in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Attendance Rate Current Year After 3rd Quarter Priority 5A	23/24 3rd Quarter YHS- 93.1% DHS- 50.3% CDS- 62.5%	24/25 3rd Quarter YHS- 94.9% DHS- 49% CDS- 56.9%		YHS- 95% DHS- 59% CDS- 69%	YHS- Improved 1.8% DHS- Regressed 1.3% CDS- Regressed 5.6%
1.2	Chronic Absenteeism Rate (Prior Year) Priority 5B	22/23 YHS- 28.2% DHS- 90.6% CDS- 88.5%	23/24 YHS- 21.3% DHS- 94.1% CDS- 100%		YHS- 20% DHS- 83% CDS- 81%	YHS- Improved 6.9% DHS- Regressed 3.5% CDS- Regressed 11.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Graduation Rates (Prior Year) Priority 5E	22/23 YHS- 95.1% DHS- 75.5%	23/24 YHS- 93.7% DHS- 82%		YHS- 100% DHS- 79%	YHS- Regressed 1.4% DHS- 3% better than goal
1.4	High School Drop Out Rate (Prior Year) Priority 5D	22/23 YHS- 3.7% DHS- 6.1%	23/24 YHS- 2.1% DHS- 10%		YHS- 0% DHS- 4%	YHS- Improved 1.6% DHS- Regressed 3.9%
1.5	% of Parent Aeries Accounts- Current Year Priority 3	23/24 3rd Quarter YHS- 94.9% DHS- 84.1% CDS- 100%	24/25 3rd Quarter YHS- 95.6% DHS- 81% CDS- 33.3%		YHS- 100% DHS- 95% CDS- 100%	YHS- Improved 0.7% DHS- Regressed 3.1% CDS- Regressed 66.7%
1.6	% of Survey Results Prior Year Priority 6C	22/23 Number of Responses- 114 Percent of positive responses for safety & school connectedness: Parents- 75%	23/24 Number of Responses- 122 Percent of positive responses for safety & school connectedness: Students- 79%		200 Responses 85% positive responses for safety & school connectedness.	Improved by 8 Responses Improved by 4% positive responses for safety & school connectedness.
1.7	Number of Parents Attending Advisory Committees Priority 3	23/24 6	24/25 7		10	Improved by 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.

All actions were fully implemented as planned during the 2024-2025 school year. Our district chronic absenteeism rate and alternative education graduation rates continue to be our biggest focus. We continue to utilize Parentsquare and Aeries accounts to help with attendance. This was a success at YHS as they improved in both parent accounts and attendance but a challenge at our alt-ed sites as DHS and CDS regressed in them all. We experienced a challenge with the implementation of action 1.1, surveys. While we did improve in our responses, we are still a long way from reaching our goal. We continue to struggle with getting parents to complete the survey. Our current number of responses represents approximately 20% of our families. A success has been that the Chronic Absenteeism rate has continued to improve at YHS. Actions 1.2, 1.3, 1.4, 1.5, & 1.6 contributed to this success.

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 Surveys- We spent more than budgeted because the cost increased for survey program
Action 1.3 Parent & Student School Communication- We spent less than budgeted because the website and Parentsquare ended up being cheaper than anticipated.
Action 1.4 Advisory Committees- We spent less than budgeted because some teachers didn't attend all of the meetings.
Action 1.7 SART/SARB Support- We spent less than budgeted because Probation has not invoiced us the entire amount.
Action 1.8 Washer & Dryer- We spent more than budgeted because the project ended up costing more than anticipated.

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

Action 1.1 was effective according to metric 1.6. It was effective because we increased the number of parent responses by 8 as we all the positive responses by 4%.
Action 1.2 was partially effective according to metrics 1.1, 1.2, 1.3, & 1.4. It was partially effective because we improved our attendance rate, Chronic Absenteeism, and drop out rates at YHS while regressing at DHS. Our graduation rate improved at DHS while regressing at YHS.
Action 1.3 was partially effective according to metrics 1.5, 1.6, & 1.7. It was partially effective because our survey results and responses and parents attending advisory committees improved district wide. Our parents Aeries accounts improved at YHS but regressed at DHS & CDS.
Action 1.4 was effective according to metric 1.7 as we increased our parent participation in attending advisory committees.
Action 1.5 was partially effective according to metrics 1.1, 1.2, 1.3, & 1.4. Attendance & Chronic Absenteeism improved at YHS but regressed at DHS & CDS. Graduation rate improved at DHS but regressed at YHS. Drop out rate improved at YHS but regressed at DHS.
Action 1.6 was partially effective according to metrics 1.1, 1.2, 1.3, & 1.4. Attendance & Chronic Absenteeism improved at YHS but regressed at DHS & CDS. Graduation rate improved at DHS but regressed at YHS. Drop out rate improved at YHS but regressed at DHS.
Action 1.7 was partially effective according to metrics 1.1, 1.2, 1.3, & 1.4. This was a CSI goal and only applicable to DHS & CDS. Both regressed in attendance rate and chronic absenteeism. DHS regressed in drop out rate but improved in graduation rate, exceeding it's 3 year goal.

Action 1.8 was not effective according to metrics 1.1 & 1.2. This was a CSI goal and only applicable to DHS & CDS. Both DHS and CDS regressed in attendance rate and chronic absenteeism.

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 were made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice because the actions are being effective or we are waiting for the third year of implementation to see if the action is effective.

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	Surveys	Alternating years between Healthy Kids Survey and local parent/student survey.- $500 (Resource 1100)	$500.00	No
1.2	Administration Support	Salary (percent of increased and improved services) Daws- 65% Principal- $81,806 , 25% Instructional Support- $31,464 Hanon- 30% DHS Principal- $37,757, 10% CDS Principal- $12,586, 40% Counselor- $50,342, 10% Instructional Support- $12,586, 10% Attendance- $12,586 Silva- 50% Attendance- $57,430, 50% Instructional Support- $57,431 Freitas- 50% Counselor- $63,393, 50% AD- $63,393 Carlson- 100% Counselor- $94,362 Casson- 26% General- $30,174 Crovelle- 100% Social Work Services- $106,657 Carr- 25% CBEDS- $25,134 (Resource 0000)	$926,458.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Parent & Student School Communication	Aeries- $13,000 Website (IES)- $2,400 ParentSquare- $4,200 (Resource 1100)	$19,600.00	No
1.4	Advisory Committees	Site Council Title VI Parent Committee Total Salaries/Benefits for Leadership Teams- $35,729 District Curriculum Team YHS Leadership YHS Student Support DHS Leadership (Resource 0000)	$35,729.00	Yes
1.5	Professional Development	Professional Development Buyback Day- $24,015 Resource (0000)	$24,015.00	No
1.6	Stakeholder Engagement Activities	Art Walk- $200 Drama/Music Productions- $2000 Graduation & Top 100 Decorations/Flowers/Awards- $4000 Miner Showcase- $500 DHS Graduation- $1000 Spanish Class Cultural Activities- $465 (Resource 1100) Miner Showcase Coordinator- $1500 (Resource 0000)	$9,665.00	No
1.7	Challenge Day	Challenge Day Supplies & Meals- $300	$300.00	No

Action #	Title	Description	Total Funds	Contributing
		(Resource 0000)		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students will meet College and Career readiness indicators, engage in rigorous academic and career technical curriculum, and meet benchmarks through the implementation of curriculum aligned to state standards, ensuring a broad course of study.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was carried over from the last LCAP cycle to maintain our progress we have made in priorities 2, 4, 7 and 8. By providing a broad course of study, academic supports, and monitoring of progress, students will be engaged in rigorous academics and more able to meet college and career readiness indicators. Implementing the actions below and measuring progress using the identified metrics will support Yreka Union High School District in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP % Met or Exceeded (Prior Year) Priority 4A	22/23 YHS ELA- 62.4% YHS Math- 19.6% DHS ELA- 3.5% DHS Math- 3.3% District ELA All- 51.8% District Math All- 16.5% District Low Income ELA- 41.8% District Low Income Math- 9.8%	23/24 YHS ELA- 61.6% YHS Math- 24.7% DHS ELA- 0% DHS Math- 0% District ELA All- 53.9% District Math All- 21.6% District Low Income ELA- 48.4%		YHS ELA- 70% YHS Math- 40% DHS ELA- 6% DHS Math- 5% District ELA All- 60% District Math All- 25% District Low Income ELA- 50% District Low Income Math- 15%	YHS ELA- Regressed 0.8% YHS Math- Improved 5.1% DHS ELA- Regressed 3.5% DHS Math- Regressed 3.3% DIstrict ELA All- Improved 2.1% District Math All- Improved 5.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			District Low Income Math- 12.1%			District Low Income ELA- Improved 6.6% District Low Income Math- Improved 2.3%
2.2	% of Students Enrolled in Dual Enrollment Priority 4H	3rd Quarter 23-24 23% of students enrolled in Dual Enrollment	3rd Quarter 24-25 21.6% of students enrolled in Dual Enrollment		28% of students enrolled in dual enrollment	Regressed 1.4%
2.3	% of Students scoring at or Above 3 on AP Exam Priority 4G	22/23 Score 43% of students scoring at or above 3 on AP Exam	23/24 Scores 58% of students scoring at or above 3 on AP Exam		75% of students at or above 3 on the AP exam	Improved by 15%
2.4	% of Students Completing A-G Requirements (Prior Year) Priority 4B	22/23 35% of students completing A-G requirements	23/24 28% of students completing A-G requirements		75% of students completing A-G Requirements	Regressed by 7%
2.5	% of Students failing more than 1 course Priority 8	Fall Semester 23/24 6.1% failing more than 1 course (38 students)	Fall Semester 24/25 9.8% failing more than 1 course (59 students)		2% failing more than 1 course	Regressed by 3.7%
2.6	% of Students failing at least 1 course Priority 8	Fall Semester 23/24 16.5% failing at least 1 course (103 students)	Fall Semester 24/25 20.9% failing at least 1 course (126 students)		10% failing at least 1 course	Regressed by 4.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	% of Students completing a CTE Pathway (Prior Year) Priority 4C	22/23 65% of students who are pathway completers.	23/24 38.5% of students who are pathway completers.		70% of students who are pathway completers.	Regressed by 26.5%
2.8	% of EL CAASPP Scores (Prior Year) Priority 4A	22/23 0% of EL students met or exceed ELA CAASPP (2 Juniors) 0% of EL students met or exceed Math CAASPP (2 Juniors)	23/24 There were no 11th grade EL students		50% of EL students met or exceed ELA CAASPP 40% of EL students met or exceed Math CAASPP	N/A
2.9	EL Student Progress on ELPAC Priority 4E	22-23 Scores 78% of EL students showed progress on the ELPAC (7/9 students)	23-24 Scores 67% of EL students showed progress on the ELPAC (4/6 students)		80% of EL students will show progress on the ELPAC	Regressed by 11%
2.10	EL Reclassification Priority 4F	0% of students were reclassified (22-23)	23/24 10% of students were reclassified (1 student)		10% of EL students will be reclassified	Improved by 10%
2.11	CAST Met or Exceeded Priority 4A	22-23 Scores YHS- 27.2% DHS- 6.7%	23-24 Scores YHS- 32% DHS- 0%		YHS- 35% DHS- 9%	YHS- Improved 4.8% DHS- Regressed 6.7%
2.12	Percent of Implemented Core Curriculum that is State Standards Aligned, including ELD Priority 2	23-24 100%	24-25 100%		100%	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.13	% of Students meeting A-G Requirements and Completing at least 1 CTE Pathway (Prior Year) Priority 4D	22-23 13%	23-24 11.2%		20%	Regressed 1.8%
2.14	% of Students Prepared on CCI Indicator	22-23 District All-30.7% District Low Income-16.8% District Hispanic- 23.4% DHS All- 4.1% DHS Low Income- 2.2%	23-24 District All- 27% District Low Income- 18.8% District Hispanic-8.6% DHS All- 4% DHS Low Income-4.1%		District All-35% District Low Income- 20% District Hispanic-25% DHS All- 15% DHS Low Income-15%	District All-Regressed 3.7% District Low Income- Improved 2% District Hispanic-Regressed 14.8% DHS All-Regressed 0.1% DHS Low Income-Improved 1.9%
2.15	% of Students that have access to and are enrolled in a broad course of study. Priority 7 Self Reflection Tool	23-24 100%	24-25 100%		100%	No Change
2.16	Attendance Rate Current Year After 3rd Quarter Priority 5A	23/24 3rd Quarter YHS- 93.1% DHS- 50.3% CDS- 62.5%	24/25 3rd Quarter YHS- 94.9% DHS- 49% CDS- 56.9%		YHS- 95% DHS- 59% CDS- 69%	YHS- Improved 1.8% DHS- Regressed 1.3% CDS- Regressed 5.6%
2.17	Graduation Rates (Prior Year)	22/23 YHS- 95.1%	23/24 YHS- 93.7%		YHS- 100% DHS- 79%	YHS- Regressed 1.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 5E	DHS- 75.5%	DHS- 82%			DHS- 3% better than goal

Goal Analysis [2024-25]

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

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

All actions were fully implemented as planned during the 2024-2025 school year. College and Career readiness is the focus with this goal being carried out by offering a robust CTE program which includes our CTE counselor, Jen Truttman. We also offer many Dual Enrollment courses as well as AP offerings. A challenge we have faced with this goal is preparing our alt ed students for college and careers. This year we added several college and career based field trips to help with that challenge. A success with this goal has been our CAASPP Math scores. This had been a major challenge for the district the past several years but showed improvement overall for the district and at YHS.

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 Text Books/Curriculum- We spent more than budgeted because the Math curriculum was more expensive than anticipated.
Action 2.2 Classroom Supplies- We spent less than budgeted because several of the requested supplies ended up costing less than anticipated.
Action 2.7 Professional Development- We spent less than budgeted because Counselors, Culinary, Social Studies, and YO didn't do their requested professional development.
Action 2.8 After School Tutoring- We spent less than budgeted because the aide stopped doing the after school tutoring and we shifted to having teachers do it as part of their extra duties hours.
Action 2.14 DHS College/Career Field Trips- We spent more than budgeted because they added on one extra field trip.
Action 2.15 SPED Field Trip- We spent less than budgeted because the cost of the field trip ended up being less than anticipated.
Action 2.16 Preview Day- We spent less than budgeted because there ended up being no cost for this activity.
Action 2.17 Math Tablets- We spent less than budgeted because the cost ended up being less than anticipated.

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

Action 2.1 was effective according to metric 2.12 as 100% of implemented Core Curriculum was state standards aligned.
Action 2.2 was effective according to metric 2.15 as 100% of students had access to and were enrolled in a broad course of study.
Action 2.3 was partially effective according to metric 2.9 & 2.10. Students regressed in the progress on the ELPAC test but improved with EL reclassification.
Action 2.4 was effective according to metric 2.11. This was a YHS specific action and YHS improved in CAST testing.

Action 2.5 was ineffective according to metrics 2.5 & 2.6 as both the percent of students failing 1 class and more than 1 class regressed.
Action 2.6 was ineffective according to metric 2.2 as our students enrolled in dual enrollment classes regressed.
Action 2.7 was effective according to metrics 2.12 & 2.15 as both of those metrics remained at 100%.
Action 2.8 was ineffective according to metrics 2.5 & 2.6 as students failing one and more than one class regressed.
Action 2.9 was ineffective according to metrics 2.5 & 2.6 as students failing one and more than one class regressed.
Action 2.10 was ineffective according to metrics 2.7 & 2.13 as they both regressed.
Action 2.11 was partially effective according to metrics 2.12, 2.14, & 2.15 as core curriculum at CDS remained 100% aligned to standards and 100% of CDS students had access to a broad course of study but the percent of students prepared on the CCI indicator regressed.
Action 2.12 was ineffective according to metrics 2.5 & 2.6 as students failing one and more than one class regressed.
Action 2.13 was effective according to metrics 2.12 & 2.15 as both of those metrics remained at 100%.
Action 2.14 was partially effective according to metric 2.14. Our all student group regressed but our low income student group improved.
Action 2.15 was partially effective according to metric 2.14. Our all student group regressed but our low income student group improved.
Action 2.16
Action 2.17 was effective according to metric 2.1. This goal was specific to YHS which improved in the Math CAASPP scores.

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 were made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice because the actions are being effective or we are waiting for the third year of implementation to see if the action is effective.

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	Text Books/Curriculum	ELD-English/Spanish Picture Dictionaries- $204 English Novels- -$2000 DHS Curriculum- $4753 Finance Curriculum- $1500 Calculus Curriculum- $100 Pre-Integrated Math Curriculum- $3500 Medical Biology Curriculum- $2835 Geology Textbooks- $3371 AP US History Textbooks- $6596 SPED Autism Social Skills Curriculum- $20 SPED Rewards Reading Workbooks- $300	$25,179.00	No

Action #	Title	Description	Total Funds	Contributing
		(Resource 6300)		
2.2	Classroom Supplies	Classroom Supplies beyond classroom budget: Black Out Curtains for YHS Darkroom- $276 First Aid/CPR/AED Supplies and Certifications- $2300 DHS Wired/Bluetooth Headphones- $150 DHS PE Materials- $115 DHS Pogo Balls- $87 DHS Under Desk Pedals- $80 DHS Speaker- $87 DHS Composition Notebooks- $55 Math Scantron Forms- $200 Math Batteries- $200 PE Aerobic Steppers- $1000 Social Studies Wireless Keyboard- $19 SPED Food/Social Communication Group Supplies- $30 (Resource 1100)	$4,599.00	No
2.3	English Learner Support	ELPAC Training- Substitute cost for 3 days of Initial & Summative testing Salary & Benefits $776 ELD Teacher Salary & Benefits Berry- 17% $18,268 (Resource 0000)	$19,044.00	Yes
2.4	Geology Field Trips	Geology Field trips- 1 per semester- $1700 (Resource 0000)	$1,700.00	Yes
2.5	Credit Recovery Curriculum	Edmentum- $22,780 (Resource 0000)	$22,780.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Dual Enrollment & Advanced Placement	Stipends for teachers to teach dual enrollment. Salary & Benefits $7700 Substitute cost for testing AP Exam. Salaries & Benefits $776 Cost of AP Exams for students on Free & Reduced $500 (Resource 0000) This action is directed towards lowest performing student groups as indicated in metric 3.14	$8,976.00	Yes
2.7	Professional Development	Professional Development CSU Counselor Conference- $822 (Resource 4035) NAEA Membership & Conference- $1420 Nafme- $158 (Resource 6770) Ethnic Studies Curriculum Development 2 days over summer- $3975 (Resource 7810) Curriculum Development 2 days over summer- $7023 (Resource 6266) Curriculum Development 2 days over summer- $4577 (Resource 0000) Sped Substitute for SCOE Meetings 10 half days-$1368 (Resource 6500)	$12,320.00	No
2.8	Bridge Program	Bridge Program Teacher 32%- $36,319 (Resource (0000 & 0053)	$36,319.00	Yes
2.9	Academic & Credit Recovery Support	Academic Support & Credit Recovery Courses Giannini Salary & Benefits 85% $98,362 (Resource 3010)	$99,762.00	No

Action #	Title	Description	Total Funds	Contributing
		Welcome Bags for Freshman $500 Classroom Supplies $300 (Resource 1100) Ethnic Studies Supplies- $600 (Resource 7810)		
2.10	CTE Teachers	CTE Teachers Salaries & Benefits- Match for grants Wood, Jean- $117,731 Zanotto- $136,852 Wood, John- $83,547 Shaw- $101,071 Casson 42%- $48,742 Woodward 60%- $44,701 (Resource 0000) This action is directed towards lowest performing student groups as indicated in metric 3.14	$656,230.00	Yes
2.11	CAASPP Support	4 Subs for Teachers to Grade CAASPP Interim Assessments- $1084 (Resource 0000)	$1,084.00	No
2.12	Academic Awards	Awards for Quarterly Assemblies. YHS Academic Awards- $3000 DHS Academic Awards- $3500 (Resource 1100)	$6,500.00	No
2.13	Independent Study Support	Yreka Options Teacher Salary & Benefits Carr- $92,121 Cobo 50%- $50,574 (Resource 0000)	$175,804.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	DHS Field Trips	ECE Field Trips- $200 Job Corps, CCC, COS, Job Fairs- $500 (Resource 0000) This action is directed towards lowest performing student groups as indicated in metric 3.14	$700.00	Yes
2.15	SPED Field Trip	Wolf Creek Job Corps Field Trip for SPED students- $200 (Resource 6500)	$200.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Improve student access to technology and increase skill levels to be college and career ready, improving student engagement while ensuring high quality staffing.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to maintain our progress we have made in priority 1 and increase pupil engagement (priority 5) and school climate (Priority 6). The actions provided will help us to continue to provide high quality staffing and allow students continued access to up to date technology. Implementing the actions below and measuring progress using the identified metrics will support Yreka Union High School District in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Pupil Suspension Rates Priority 6A	22-23 District- All- 10.9% District Homeless- 28.8% District American Indian- 24.6% District Hispanic- 11.1% District 2 or more Races- 14.7% YHS All- 9.1% YHS Homeless- 20% YHS 2 or more Races- 13.7% YHS American Indian- 14.9%	23-24 District All- 7.3% District Homeless- 18.5% District American Indian- 12.7% District Hispanic- 3.2% District 2 or more Races- 7.6% YHS All- 6.6% YHS Homeless- 19.3% YHS 2 or more Races- 7.6%		22-23 District- All- 6% District Homeless- 19% District American Indian- 15% District Hispanic- 6% District 2 or more Races- 6% YHS All- 6% YHS Homeless- 11% YHS 2 or more Races- 6%	District All- Improved 3.6% District Homeless- Improved 10.3% District American Indian- Improved 11.9% District Hispanic- Improved 7.9% District 2 or more Races- Improved 7.1% YHS All- Improved 2.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		DHS- 15% DHS White- 7.9% CDS- 52.9%	YHS American Indian- 15.9% DHS- 10.8% DHS White- 12.2% CDS- 11.1%		YHS American Indian- 10% DHS- 6% DHS White- 7.5% CDS- 20%	YHS Homeless- Improved 0.7% YHS 2 or more Races- Improved 6.1% YHS American Indian- Regressed by 1% DHS- Improved 4.2% DHS White- Regressed 4.3% CDS- Improved 41.8%
3.2	SPED Suspension Rates Priority 6A	22-23 District- 14.1% YHS- 12.3% DHS- 18.2%	23-24 District- 17.5% YHS- 15.5% DHS- 1.2%		District- 6% YHS- 6% DHS-1%	District- Regressed 3.4% YHS- Regressed 3.2% DHS- Improved 17%
3.3	Expulsion Rates Priority 6B	22-23 District- 2.3% (18 Students) YHS- 2.4% (17 Students) DHS- 0.8% (1 Students)	23-24 District- 0.8% (6 Students) YHS- 0.6% (4 Students) DHS- 1.2% (1 Student)		District- 1% YHS- 1% DHS- 0%	District- Improved 1.5% YHS- Improved 1.8% DHS- Regressed 0.4%
3.4	% of teachers that are fully credentialed and appropriately assigned. CTC Credential List (Prior Year) Priority 1A	22/23 95% of teachers are fully credentialed and appropriately assigned. 2 without EL authorization and 1 Intern Permit.	23/24 95% of teachers are fully credentialed and appropriately assigned.		100% of teachers are fully credentialed and properly assigned.	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2 without EL authorization and 1 Intern Permit.			
3.5	Williams Report- % of students that have access to standards aligned materials. Priority 1B	23-24 100% of students have access to standards aligned materials.	24-25 100% of students have access to standards aligned materials.		100% of students have access to standards aligned materials.	No Change
3.6	% of Completed SARC	23-24 100% SARC completed for all sites.	24-25 100% SARC completed for all sites.		100% SARC completed for all sites.	No Change

Goal Analysis [2024-25]

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

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

All actions were fully implemented as planned during the 2024-2025 school year. This goal is focused on improving suspension and expulsion rates and increasing student engagement. This goal is carried out through admin support as well as having a campus liaison and resource officer to help with the suspensions and expulsions. To support student engagement, we ensured each student had a Chromebook, offered various digital learning opportunities for our students through our subscriptions, various SPED and counseling support and certification opportunities for our alt ed students. A challenge we faced was with our suspension rate for our students with disabilities. A success was that our overall suspension rate improved at each site.

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 3.3 Teacher Induction Program was more than we budgeted because we ended up having one teacher more than expected need the program.
Action 3.4 Subscriptions was less than we budgeted because teachers didn't get all of the subscriptions they requested and were approved for.
Action 3.6 Resource Officer was more than we budgeted because YPD switched who the assigned officer was for our district.
Action 3.8 Smart Pass was less than we budgeted because the program ended up costing less than anticipated.

Action 3.9 Alt Ed Student Certifications was less than we budgeted because the certification ended up costing less than anticipated.
Action 3.10 Counseling Supplies was less than we budgeted because the counselors didn't order the requested supplies.
Action 3.11 Counseling Professional Development was less than we budgeted because the counselors didn't attend their requested professional development.
Action 3.12 SPED Life Skills Bundles was less than we budgeted because it ended up costing less than anticipated.
Action 3.13 SPED Profile Days was less than we budgeted because the SPED department didn't do as many days as originally planned.
Action 3.14 SPED Department Laptop was less than we budgeted because we ended up having an available laptop in the district so the only cost needed was for the case.

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

Action 3.1 was partially effective according to metrics 3.1 & 3.2. It was partially effective because all student groups with the exception of students with disabilities at all sites except DHS decreased in suspension rates.
Action 3.2 was partially effective according to metric 3.2 as our SPED suspension rated improved at DHS but regressed overall.
Action 3.3 was effective according to metric 3.4 as our percent of teachers being fully credentialed and properly assigned stayed the same.
Action 3.4 was effective according to metric 3.5 as 100% of our students had access to standards aligned materials.
Action 3.5 was effective according to metric 3.5 as 100% of our students had access to standards aligned materials.
Action 3.6 was partially effective according to metrics 3.1, 3.2, & 3.3. Suspension rate improved for all student groups except students with disabilities at YHS. Expulsion rates improved overall but regressed at DHS.
Action 3.7 was partially effective according to metrics 3.1, 3.2, & 3.3. Suspension rate improved for all student groups except students with disabilities at YHS. Expulsion rates improved overall but regressed at DHS.
Action 3.8 was partially effective according to metrics 3.1, 3.2, & 3.3. This is a YHS specific action. Suspension rates improved for all student groups except students with disabilities. Expulsion rate improved.
Action 3.9 was effective according to metric 3.5 as 100% of our students had access to standards aligned materials.
Action 3.10 was partially effective according to metrics 3.1, 3.2, & 3.3. Suspension rate improved for all student groups except students with disabilities at YHS. Expulsion rates improved overall but regressed at DHS.
Action 3.11 was partially effective according to metrics 3.1, 3.2, & 3.3. Suspension rate improved for all student groups except students with disabilities at YHS. Expulsion rates improved overall but regressed at DHS.
Action 3.12 was partially effective according to metric 3.2 Suspension rate regressed overall but improved at DHS for our students with disabilities.
Action 3.13 was partially effective according to metric 3.2 Suspension rate regressed overall but improved at DHS for our students with disabilities.
Action 3.14 was partially effective according to metric 3.2 Suspension rate regressed overall but improved at DHS for our students with disabilities.

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 were made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice because the actions are being effective or we are waiting for the third year of implementation to see if the action is effective.

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	Title I Support	Admin Staff paid through Title I funding: School Psychologist- Haywood- 40% $49,506 District Nurse- Casson- 32% $37,137 Principal- Daws- 10% $12,586 Categorical Programs- Carr- 17% $17,091 (Resource 3010) This action is directed towards lowest performing student groups as indicated in metric 3.1 & 3.2	$145,686.00	No
3.2	SPED Salaries & Benefits	SPED Salaries & Benefits Haywood 60%- $74,260 Weisinger 100%- $108,927 Morgan 100%- $102,676 Wright 100%- $102,676 (Resource 6500) This action is directed towards lowest performing student groups as indicated in metric 3.2	$478,689.00	No
3.3	Teacher Induction Program	Tehama Teacher Induction Program: Stipend for Mentor- Salary- $2000, Benefits- $464 (Resource 0000) Cost for Program- $8,500 Title II (Resource 4035)	$10,964.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Subscriptions	English- $3850 ELD- $1150 Foreign Language- $618 SPED- $800 Social Studies- $99 (Resource 1100)	$6,517.00	No
3.5	Chromebooks	Student Cycling of Chromebooks and replace as needed, 200 total- $55,000 (Resource 0000)	$55,000.00	No
3.6	Resource Officer	Contract with YPD to provide a resource officer to support with discipline and attendance. $70,000 (Resource 0000) This action is directed towards lowest performing student groups as indicated in metric 3.1 & 3.2.	$70,000.00	Yes
3.7	Campus Liaison	Campus Liaison Salary/Benefits 100% LCFF $49,004 (Resource 0000) This action is directed towards lowest performing student groups as indicated in metric 3.1 & 3.2.	$49,004.00	Yes
3.8	Smart Pass	Smart Pass- $2500 (Resource 1100) This action is directed towards lowest performing student groups as indicated in metric 3.1 & 3.2	$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	SPED Testing	Woodcock-Johnson IV- $930 WAIS-5- $1699 WISC-V- $340 CTOPP-2- $87 Behavior Rating Inventory- $569 TAPS-4- $230 CARS2- $324 (Resource 0000)	$4,179.00	No
3.10	Counseling Supplies	Counseling Supplies- $300 (Resource 0000) This action is directed towards lowest performing student groups as indicated in metric 3.1 & 3.2.	$300.00	Yes
3.11	Counseling Curriculum	Evidence Based SEL Curriculum- $180 (Resource 0000) This action is directed towards lowest performing student groups as indicated in metric 3.1 & 3.2 This addresses Technical Assistance for homeless.	$180.00	Yes
3.12	Professional Development	Professional Development Aeries Conference for New Academic Counselor- $1500 (Resource 4035)	$1,500.00	No
3.13	SPED Profile Days	One full day sub for each SPED teacher for Profile Days- $813 (Resource 6500) This action is directed towards lowest performing student groups as indicated in metric 3.2	$813.00	No

Action #	Title	Description	Total Funds	Contributing
3.14	Fine Arts Computers	2 Desktop Computers for Music Classes- $1600 (Resource 6770)	$1,600.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Maintain safe & Secure Facilities	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal is carried over from the previous LCAP cycle. It was part of goal 3 but was moved to it's own goal to allow goal 3 to be more focused. Implementing the actions below and measuring progress using the identified metrics will support Yreka Union High School District in achieving the 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	Facility Inspection Tool- % Exemplary on Facility Inspection Tool. Priority 1C	23-24 100% Exemplary on Facility Inspection Tool	24-25 92% Exemplary on Facility Inspection Tool		100% Exemplary on Facility Inspection Tool	Regressed 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 goal is focused on Maintenance and Facilities and was carried out by our maintenance department working on projects requested by teachers, staff, and administration. We will use Metric 4.1 to monitor effectiveness for all actions.

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 4.2 Lock Block Devices was less than budgeted because the project ended up costing less than anticipated.

Action 4.3 Classroom Tables & Chairs was more than budgeted because the cost went up from the time of request to the time of order.
Action 4.5 Turfgrass Management Certification was less than budgeted because the maintenance staff didn't attend this training.
Action 4.8 Electrical was more than budgeted because the project ended up costing more than anticipated.
Action 4.9 Buzzer System was less than budgeted because the system ended up costing less than anticipated.

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

Action 4.1 was ineffective according to metric 4.1 as our score on the Facility Inspection Tool fell to 92%
Action 4.2 was ineffective according to metric 4.1 as our score on the Facility Inspection Tool fell to 92%
Action 4.3 was ineffective according to metric 4.1 as our score on the Facility Inspection Tool fell to 92%
Action 4.4 was ineffective according to metric 4.1 as our score on the Facility Inspection Tool fell to 92%
Action 4.5 was ineffective according to metric 4.1 as our score on the Facility Inspection Tool fell to 92%
Action 4.6 was ineffective according to metric 4.1 as our score on the Facility Inspection Tool fell to 92%
Action 4.7 was ineffective according to metric 4.1 as our score on the Facility Inspection Tool fell to 92%
Action 4.8 was ineffective according to metric 4.1 as our score on the Facility Inspection Tool fell to 92%
Action 4.9 was ineffective according to metric 4.1 as our score on the Facility Inspection Tool fell to 92%

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 were made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice because the actions are being effective or we are waiting for the third year of implementation to see if the action is effective.

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	Culinary Classroom	Garbage Disposal- $337 Stainless Wall Partition x2- $1132 (Resource 8150)	$1,469.00	No
4.2	Metal Fire-Safe Out-Building	Fine Arts Metal Fire-Safe Out-Building for Kiln- $1585 (Resource 8150)	$1,585.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Band Room Roof	Band Room Roof Sealant- $15000 (Fund 40)	$15,000.00	No
4.4	Football Bleachers	Supplies for Repair of Home Side Bleachers of Football Field- $3000 (Resource 8150)	$3,000.00	No
4.5	Science Building Roof	Science Roof Materials- $4,850 (Resource 8150)	$4,850.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	By June, 2026, the Socioeconomically Disadvantaged, Foster Youth, and Homeless student groups at DHS and CDS will improve in attendance rate	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

DHS & CDS are receiving Equity Multiplier funding to help serve our homeless student population. As shown in the metrics below, our homeless population has high Chronic Absenteeism, low graduation rates, low CAASPP scores in both Math & ELA, and high suspension rates. Implementing the actions below and measuring progress using the identified metrics will support Yreka Union High School District in achieving the goal. For our Equity Multiplier funding at DHS & CDS, we solicited feedback through staff meetings & meetings with the Assistant Superintendent during Spring 2024. We received parent input through our parent surveys conducted in May.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Attendance Rate Current Year After 3rd Quarter Priority 5A	23/24 3rd Quarter DHS- 50.3% CDS- 62.5% Student groups too small to report for privacy.	24/25 3rd Quarter DHS- 49% CDS- 56.9% Student groups too small to report for privacy.		2026 DHS- 55% CDS- 60% Student groups too small to report for privacy.	DHS- Regressed 1.3% CDS- Regressed 5.6% Student groups too small to report for privacy.
5.2	Graduation Rates (Prior Year) Priority 5E	22/23 DHS- 75.5% CDS- NA Student groups too small to report for privacy.	23/24 DHS- 82% CDS- NA Student groups too small to report for privacy.		2026 DHS- 85% CDS- NA Student groups too small to report for privacy.	DHS- Improved 6.5% Student groups too small to report for privacy.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.8						

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.

Not Applicable/New Goal

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

Not Applicable/New Goal

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

Not Applicable/New Goal

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

Not Applicable/New Goal

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	Alt Ed Teacher & Aide	Alt Ed Teacher & Aide. Teacher and Aide will serve Community Day School and Alt Ed School to support credit Hurtado (DHS/CDS)- $79,644 Aide (DHS/CDS)- $ 48,390 (Resource 7399 & 0053)	$128,034.00	Yes

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
$1026727	$28941

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
11.340%	0.000%	$0.00	11.340%

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
1.4	**Action:** Advisory Committees **Need:** Improve parent engagement and input **Scope:** LEA-wide	Site Council & Title VI Parent Committee encourage and allow input from parents. These involve parents from all of our student groups including the unduplicated students.	1.5, 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	**Action:** Geology Field Trips **Need:** CAST scores show only 15% of low income students are meeting standards while 23% of all students are meeting standards. **Scope:** Schoolwide	Strengthen student knowledge in Physical Science. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of Science.	2.11
2.5	**Action:** Credit Recovery Curriculum **Need:** Provide an option for students to recover credits without impacting their access to a wide selection of course offerings. Graduation rate for low income students was 85% compared to 90% district wide. **Scope:** LEA-wide	Allows students to recover credits and often finish mid semester where they can pick up another course offering. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of graduation.	2.5, 2.6
2.6	**Action:** Dual Enrollment & Advanced Placement **Need:** Provide opportunities for students to earn college credits through dual enrollment classes. 16.8% of Low income students are prepared on the CCI indicator compared to 30.7% for all students.	We currently offer Dual Enrollment that is at no cost for low income students. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of CCI.	2.2

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: Schoolwide		
2.8	**Action:** Bridge Program **Need:** Discovery High School had a graduation rate of 82% for all students and 83.7% for Socioeconomically Disadvantaged students last year. This is an improvement of 6.5% and 9.8% respectively. We would like to continue with the teacher that was hired with Equity Multiplier funds last year to support this improvement. **Scope:** LEA-wide	Socioeconomically Disadvantaged graduated at a higher rate than all students last year at Discovery High School and we would like to continue this trajectory by continuing to employ this teacher with Equity Multiplier funds.	2.16 & 2.17
2.10	**Action:** CTE Teachers **Need:** Increase CTE Pathway Completer rate. 26% of low income students completed a CTE pathway while 38% of all students completed a CTE pathway. **Scope:** Schoolwide	Offering a wide variety of CTE offerings increases the likelihood that students will complete at least one pathway. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of CTE Pathway Completion.	2.7
2.13	**Action:** Independent Study Support **Need:**	Provides a teacher and program to meet these needs and prevent students from falling behind trying to attend a traditional schedule with their unique needs. While this action is principally	2.1, 2.11

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
	Provide an independent study option for students whose specific needs prevent them from being able to have a traditional schedule. Improvement in our CAASPP scores and a reduction in failing classes. 42% of Low income students met or exceeded standards on ELA where 52% of all students met or exceeded standards on ELA. 10% of low income students met or exceeded standards on Math while 16% of all students met or exceeded standards. CAST scores show only 15% of low income students are meeting standards while 23% of all students are meeting standards. **Scope:** Schoolwide	directed towards unduplicated students, it will also provide support for all students in the area of Academics.	
2.14	**Action:** DHS Field Trips **Need:** Students at DHS don't have as much access to college & career preparation as YHS does with the CTE program. 16.8% of Low income students are prepared on the CCI indicator compared to 30.7% for all students. **Scope:** LEA-wide	This provides opportunities for our DHS students to explore college & career opportunities and potentially cause them to gain interest in and complete a pathway if and when they return to YHS. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of CCI.	2.14
3.6	**Action:** Resource Officer **Need:**	Provides a presence on campus that could deter suspendable and expellable offenses from taking place. While this action is principally directed towards unduplicated students, it will also provide	3.1, 3.2, 3.3

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
	Reduce suspensions and expulsions. 13.6% of low income students were suspended compared to 10.9% of all students. **Scope:** LEA-wide	support for all students that need support in behavior and engagement.	
3.7	**Action:** Campus Liaison **Need:** Reduce suspensions and expulsions. 13.6% of low income students were suspended compared to 10.9% of all students. **Scope:** LEA-wide	Provides a presence on campus that could deter suspendable and expellable offenses from taking place. While this action is principally directed towards unduplicated students, it will also provide support for all students that need support in behavior and engagement.	3.1, 3.2, 3.3
3.10	**Action:** Counseling Supplies **Need:** Reduce suspension & expulsion rates. 13.6% of low income students were suspended compared to 10.9% of all students. **Scope:** LEA-wide	Provides counseling support and intervention support to reduce potential behavior issues. While this action is principally directed towards unduplicated students, it will also provide support for all students that need support in behavior and engagement.	3.1, 3.2, 3.3
3.11	**Action:** Counseling Curriculum **Need:**	Provides counseling support and intervention support to reduce potential behavior issues. While this action is principally directed towards unduplicated students, it will also provide support	3.1, 3.2, 3.3

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
	Reduce suspension & expulsion rates. 13.6% of low income students were suspended compared to 10.9% of all students. **Scope:** LEA-wide	for all students that need support in behavior and engagement.	
5.1	**Action:** Alt Ed Teacher & Aide **Need:** Discovery High School had a graduation rate of 82% for all students and 83.7% for Socioeconomically Disadvantaged students last year. This is an improvement of 6.5% and 9.8% respectively. We would like to continue with the teacher that was hired with Equity Multiplier funds last year to support this improvement. **Scope:** LEA-wide	Socioeconomically Disadvantaged graduated at a higher rate than all students last year at Discovery High School and we would like to continue this trajectory by continuing to employ this teacher with Equity Multiplier funds.	5.1 & 5.2

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.3	**Action:** English Learner Support	Provide an ELD class for our EL students to improve their English Language skills.	2.9 & 2.10

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Only 67% of EL students showed progress on the ELPAC test and only 10% were reclassified last year. **Scope:** Limited to Unduplicated Student Group(s)		

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

There are no limited actions.

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 funding is used in action 5.1 to increase the number of staff providing direct services at our alt-ed sites.

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	1:45	1:9
Staff-to-student ratio of certificated staff providing direct services to students	1:15	1:13

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$9,054,383	1026727	11.340%	0.000%	11.340%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,125,425.00	$685,658.00	$0.00	$257,251.00	$3,068,334.00	$2,796,747.00	$271,587.00

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	Surveys	All	No			All Schools	Ongoing	$0.00	$500.00		$500.00			$500.00	
1	1.2	Administration Support	All	No			All Schools	Ongoing	$926,458.00	$0.00	$926,458.00				$926,458.00	
1	1.3	Parent & Student School Communication	All	No			All Schools	Ongoing	$0.00	$19,600.00		$19,600.00			$19,600.00	
1	1.4	Advisory Committees	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Monthly	$35,729.00	$0.00	$35,729.00				$35,729.00	
1	1.5	Professional Development	All	No			All Schools	Ongoing	$24,015.00	$0.00	$24,015.00				$24,015.00	
1	1.6	Stakeholder Engagement Activities	All	No			All Schools	Ongoing	$1,500.00	$8,165.00	$1,500.00	$8,165.00			$9,665.00	
1	1.7	Challenge Day	All	No			Specific Schools: YHS 9th	Yearly	$0.00	$300.00	$300.00				$300.00	
1	1.9						Specific Schools: YHS 9th	Yearly								
2	2.1	Text Books/Curriculum	All	No			All Schools	Ongoing	$0.00	$25,179.00		$25,179.00			$25,179.00	
2	2.2	Classroom Supplies	All	No			All Schools	Ongoing	$0.00	$4,599.00		$4,599.00			$4,599.00	
2	2.3	English Learner Support	English Learners	Yes	Limited to Undupli	English Learners	Specific Schools: Yreka	Ongoing	$19,044.00	$0.00	$19,044.00				$19,044.00	

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
					cated Student Group(s)		High All									
2	2.4	Geology Field Trips	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Yreka High School 11-12	Ongoing	$0.00	$1,700.00	$1,700.00				$1,700.00	
2	2.5	Credit Recovery Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools All	Ongoing	$0.00	$22,780.00	$22,780.00				$22,780.00	
2	2.6	Dual Enrollment & Advanced Placement	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: YHS 10-12	Ongoing	$8,476.00	$500.00	$8,976.00				$8,976.00	
2	2.7	Professional Development	All	No			All Schools	Ongoing	$9,920.00	$2,400.00	$6,155.00	$3,975.00		$2,190.00	$12,320.00	
2	2.8	Bridge Program	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools 9-10	Ongoing	$36,319.00	$0.00	$36,319.00				$36,319.00	
2	2.9	Academic & Credit Recovery Support	All	No			Specific Schools: YHS	Ongoing	$98,362.00	$1,400.00		$1,400.00		$98,362.00	$99,762.00	
2	2.10	CTE Teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: YHS All	Ongoing	$656,230.00	$0.00	$656,230.00				$656,230.00	
2	2.11	CAASPP Support	All	No			All Schools Specific Schools: CDS	Ongoing	$0.00	$1,084.00	$1,084.00				$1,084.00	
2	2.12	Academic Awards	All	No			All Schools	Ongoing	$0.00	$6,500.00		$6,500.00			$6,500.00	
2	2.13	Independent Study Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: YHS All	Ongoing	$175,804.00	$0.00	$175,804.00				$175,804.00	
2	2.14	DHS Field Trips	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$0.00	$700.00	$700.00				$700.00	

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
			Low Income			Low Income	All									
2	2.15	SPED Field Trip	All	No			All Schools	Ongoing	$200.00	$0.00				$200.00	$200.00	
3	3.1	Title I Support	All	No			All Schools	Ongoing	$145,686.00	$0.00				$145,686.00	$145,686.00	
3	3.2	SPED Salaries & Benefits	Students with Disabilities	No			All Schools	Ongoing	$478,689.00	$0.00		$478,689.00			$478,689.00	
3	3.3	Teacher Induction Program	All	No			All Schools	Ongoing	$2,464.00	$8,500.00	$2,464.00			$8,500.00	$10,964.00	
3	3.4	Subscriptions	All	No			All Schools	Ongoing	$0.00	$6,517.00		$6,517.00			$6,517.00	
3	3.5	Chromebooks	All	No			All Schools	Ongoing	$0.00	$55,000.00	$55,000.00				$55,000.00	
3	3.6	Resource Officer	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$70,000.00	$70,000.00				$70,000.00	
3	3.7	Campus Liaison	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$49,004.00	$0.00	$49,004.00				$49,004.00	
3	3.8	Smart Pass	All	No			Specific Schools: YHS	Ongoing	$0.00	$2,500.00		$2,500.00			$2,500.00	
3	3.9	SPED Testing	Students with Disabilities	No			All Schools	One time	$0.00	$4,179.00	$4,179.00				$4,179.00	
3	3.10	Counseling Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$300.00	$300.00				$300.00	
3	3.11	Counseling Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$180.00	$180.00				$180.00	
3	3.12	Professional Development	All	No			Specific Schools: YHS	One time	$0.00	$1,500.00				$1,500.00	$1,500.00	
3	3.13	SPED Profile Days	Students with Disabilities	No			All Schools	Ongoing	$813.00	$0.00				$813.00	$813.00	

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
3	3.14	Fine Arts Computers	Students with Disabilities	No			Specific Schools: YHS	One time	$0.00	$1,600.00	$1,600.00				$1,600.00	
4	4.1	Culinary Classroom	All	No			Specific Schools: YHS	One time	$0.00	$1,469.00	$1,469.00				$1,469.00	
4	4.2	Metal Fire-Safe Out-Building	All	No			Specific Schools: YHS	One time	$0.00	$1,585.00	$1,585.00				$1,585.00	
4	4.3	Band Room Roof	All	No			Specific Schools: YHS	One time	$0.00	$15,000.00	$15,000.00				$15,000.00	
4	4.4	Football Bleachers	All	No			Specific Schools: YHS	One time	$0.00	$3,000.00	$3,000.00				$3,000.00	
4	4.5	Science Building Roof	All	No			Specific Schools: YHS	One time	$0.00	$4,850.00	$4,850.00				$4,850.00	
4	4.8						Specific Schools: YHS									
5	5.1	Alt Ed Teacher & Aide	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: DHS & CDS 9-12	25-26	$128,034.00	$0.00		$128,034.00			$128,034.00	
5	5.3						Specific Schools: DHS, CDS									
5	5.6							24-25								

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
$9,054,383	1026727	11.340%	0.000%	11.340%	$1,076,766.00	0.000%	11.892 %	**Total:**	$1,076,766.00
								LEA-wide Total:	$215,012.00
								Limited Total:	$19,044.00
								Schoolwide Total:	$842,710.00

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	1.4	Advisory Committees	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools All	$35,729.00	
2	2.3	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Yreka High All	$19,044.00	
2	2.4	Geology Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Yreka High School 11-12	$1,700.00	
2	2.5	Credit Recovery Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools All	$22,780.00	
2	2.6	Dual Enrollment & Advanced Placement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: YHS 10-12	$8,976.00	
2	2.8	Bridge Program	Yes	LEA-wide	Foster Youth Low Income	All Schools 9-10	$36,319.00	
2	2.10	CTE Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: YHS All	$656,230.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.11	CAASPP Support				Specific Schools: CDS	$1,084.00	
2	2.13	Independent Study Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: YHS All	$175,804.00	
2	2.14	DHS Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools All	$700.00	
3	3.6	Resource Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	
3	3.7	Campus Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$49,004.00	
3	3.10	Counseling Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300.00	
3	3.11	Counseling Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$180.00	
5	5.1	Alt Ed Teacher & Aide	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: DHS & CDS 9-12		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,524,652.00	$3,373,412.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Surveys	No	$200.00	$975.00
1	**1.2**	Administration Support	Yes	$905,402.00	$845,400.00
1	**1.3**	Parent & Student School Communication	No	$24,350.00	$19,968.00
1	**1.4**	Advisory Committees	Yes	$35,758.00	$29,299.00
1	**1.5**	Professional Development	No	$48,640.00	$44,776.00
1	**1.6**	Stakeholder Engagement Activities	No	$9,200.00	$3,006.00
1	**1.7**	SART/SARB Support	No	$3,500.00	$245.00
1	**1.8**	Washer & Dryer	No	$2,500.00	$3,689.00
2	**2.1**	Text Books/Curriculum	No	$30,257.00	$36,322.00
2	**2.2**	Classroom Supplies	No	$7,306.00	$5,758.00
2	**2.3**	English Learner Support	No	$18,234.00	$18,373.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Geology Field Trips	Yes	$1,000.00	$994.00
2	2.5	Credit Recovery Curriculum	Yes	$21,767.00	$21,767.00
2	2.6	Dual Enrollment & Advanced Placement	Yes	$8,969.00	$4,444.00
2	2.7	Professional Development	No	$48,111.00	$31,342.00
2	2.8	After School Tutoring	Yes	$15,905.00	$5,647.00
2	2.9	Freshman/Opportunity Support Course	No	$143,483.00	$140,114.00
2	2.10	CTE Teachers	Yes	$708,900.00	$687,333.00
2	2.11	CDS Teacher/Aide	Yes	$214,138.00	$212,898.00
2	2.12	Academic Awards	No	$6,500.00	$6,997.00
2	2.13	Independent Study Support	Yes	$106,896.00	$106,184.00
2	2.14	DHS College/Career Field Trips	Yes	$1,000.00	$1,247.00
2	2.15	SPED Field Trip	No	$500.00	$212.00
2	2.16	Preview Day	No	$300.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.17	Math Tablets	Yes	$4,000.00	$3,412.00
3	3.1	Title I Support	No	$144,928.00	$137,005.00
3	3.2	SPED Salaries & Benefits	No	$482,727.00	$480,720.00
3	3.3	Teacher Induction Program	No	$13,962.00	$17,812.00
3	3.4	Subscriptions	No	$13,018.00	$7,697.00
3	3.5	Chromebooks	No	$55,000.00	$53,089.00
3	3.6	Resource Officer	Yes	$40,000.00	$60,000.00
3	3.7	Campus Liaison	Yes	$58,368.00	$57,387.00
3	3.8	Smart Pass	No	$3,000.00	$2,464.00
3	3.9	Alt Ed Student Certifications	No	$250.00	$20.00
3	3.10	Counseling Supplies	Yes	$300.00	$0.00
3	3.11	Counseling Professional Development	Yes	$500.00	$0.00
3	3.12	SPED Life Skills Bundles	No	$400.00	$347.00
3	3.13	SPED Profile Days	No	$1,625.00	$406.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.14	SPED Department Laptop	No	$500.00	$32.00
4	4.1	AG Shop Lighting System	No	$5,000.00	$0.00
4	4.2	Lock Block Devices	No	$1,600.00	$732.00
4	4.3	Classroom Tables & Chairs	No	$30,000.00	$44,622.00
4	4.4	Art Classroom Move	No	$1,752.00	$1,752.00
4	4.5	Turfgrass Management Certification	No	$4,850.00	$0.00
4	4.6	Asphalt Paving	No	$92,040.00	$92,040.00
4	4.7	Natural Resources TV	No	$1,000.00	$1,148.00
4	4.8	Electrical	No	$15,000.00	$34,277.00
4	4.9	Buzzer System	No	$3,000.00	$1,421.00
5	5.1	Professional Development	No	$3,000.00	$3,226.00
5	5.2	Classroom Supplies	No	$3,500.00	$3,063.00
5	5.3	New Alt Ed Teacher	No	$46,206.00	$43,622.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	**5.4**	Community Schools Director	No	$14,213.00	$14,122.00
5	**5.5**	Career/Vocational Counselor	No	$79,630.00	$78,564.00
5	**5.6**	Curriculum Supplies	No	$42,467.00	$7,442.00

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)
$981,854.00	$2,122,903.00	$2,036,012.00	$86,891.00	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	Administration Support	Yes	$905,402.00	$845,400.00		
1	1.4	Advisory Committees	Yes	$35,758.00	$29,299.00		
2	2.4	Geology Field Trips	Yes	$1,000.00	$994.00		
2	2.5	Credit Recovery Curriculum	Yes	$21,767.00	$21,767.00		
2	2.6	Dual Enrollment & Advanced Placement	Yes	$8,969.00	$4,444.00		
2	2.8	After School Tutoring	Yes	$15,905.00	$5,647.00		
2	2.10	CTE Teachers	Yes	$708,900.00	$687,333.00		
2	2.11	CDS Teacher/Aide	Yes	$214,138.00	$212,898.00		
2	2.13	Independent Study Support	Yes	$106,896.00	$106,184.00		
2	2.14	DHS College/Career Field Trips	Yes	$1,000.00	$1,247.00		
2	2.17	Math Tablets	Yes	$4,000.00	$3,412.00		
3	3.6	Resource Officer	Yes	$40,000.00	$60,000.00		
3	3.7	Campus Liaison	Yes	$58,368.00	$57,387.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.10	Counseling Supplies	Yes	$300.00	0.00		
3	3.11	Counseling Professional Development	Yes	$500.00	0.00		

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)
$9,027,967.00	$981,854.00	0%	10.876%	$2,036,012.00	0.000%	22.552%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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