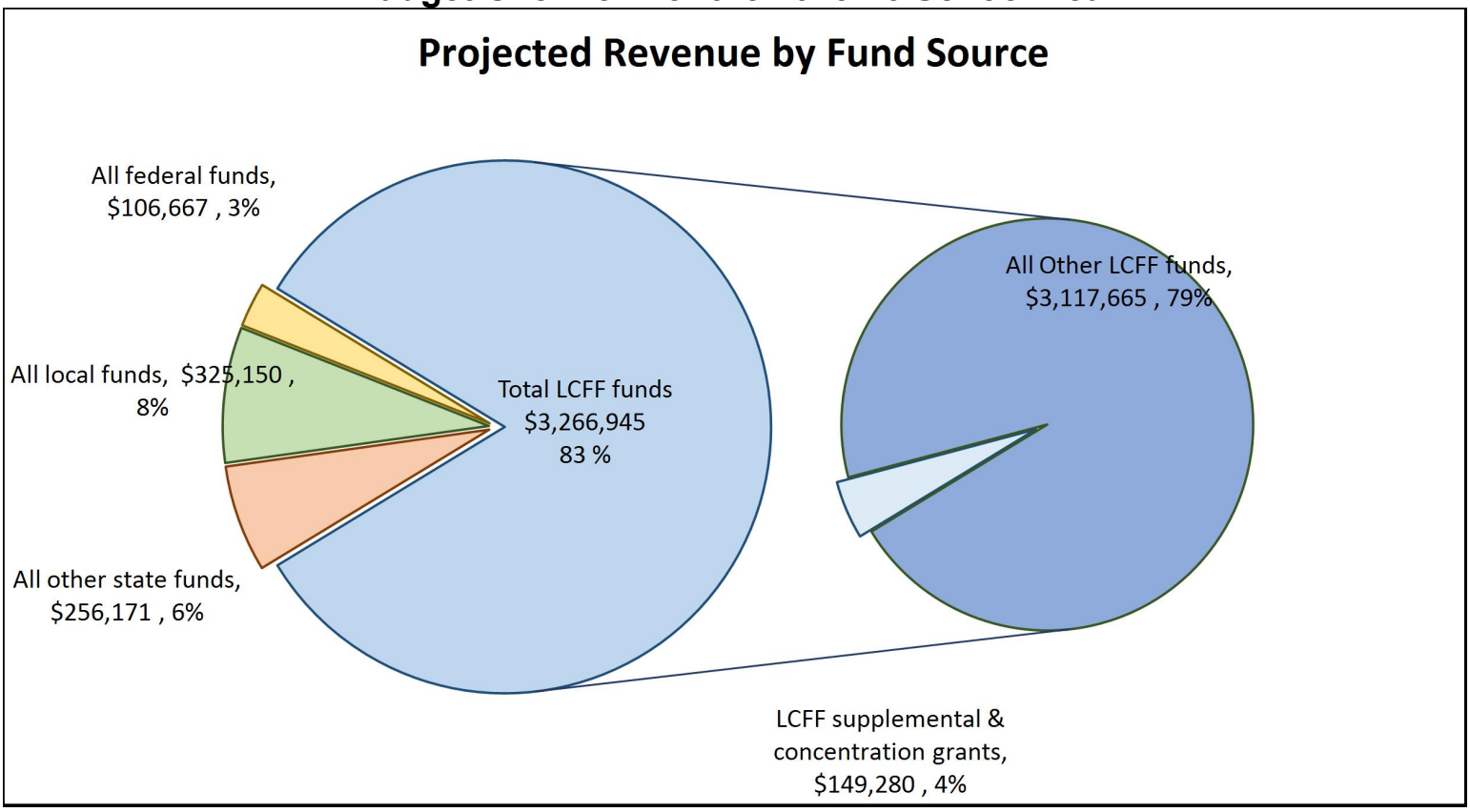
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North Cow Creek School District
CDS Code: 45700780000000
School Year: 2025-26
LEA contact information:
Rob Effa
Superintendent
reffa@northcowcreek.org
(530) 549-4488

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

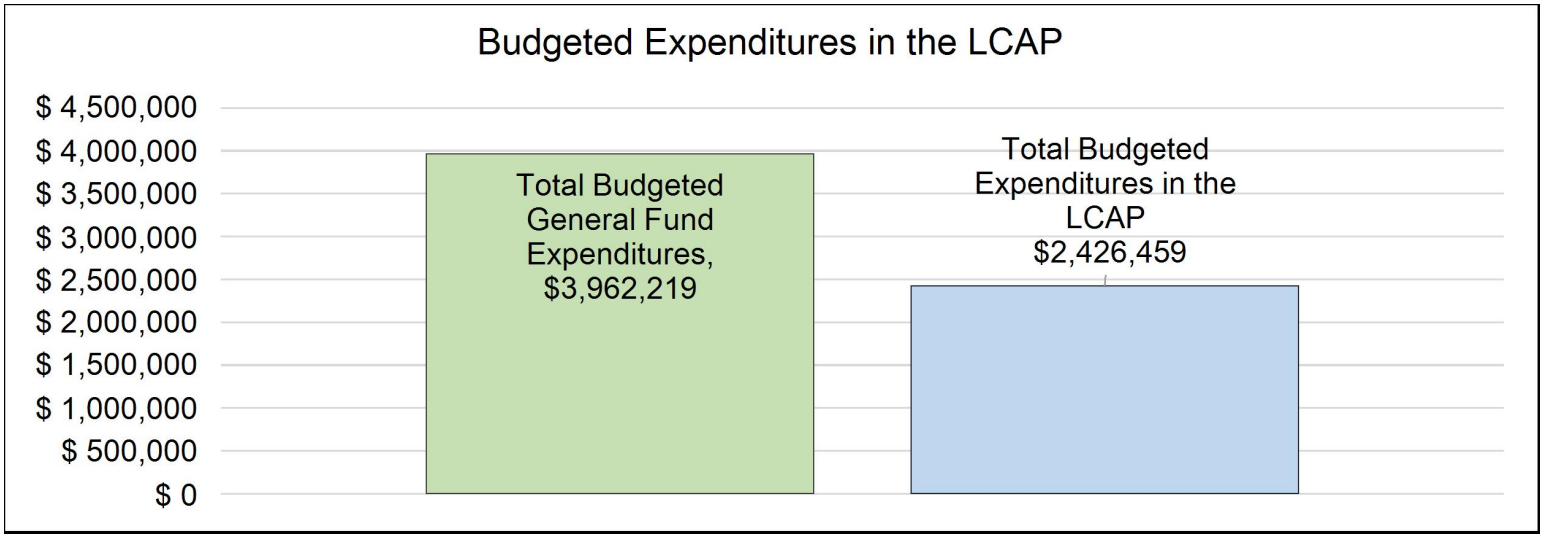


This chart shows the total general purpose revenue North Cow Creek School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for North Cow Creek School District is $3,954,935, of which $3,266,945 is Local Control Funding Formula (LCFF), $256,171 is other state funds, $325,150 is local funds, and $106,667 is federal funds. Of the $3,266,945 in LCFF Funds, $149,280 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 North Cow Creek 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.

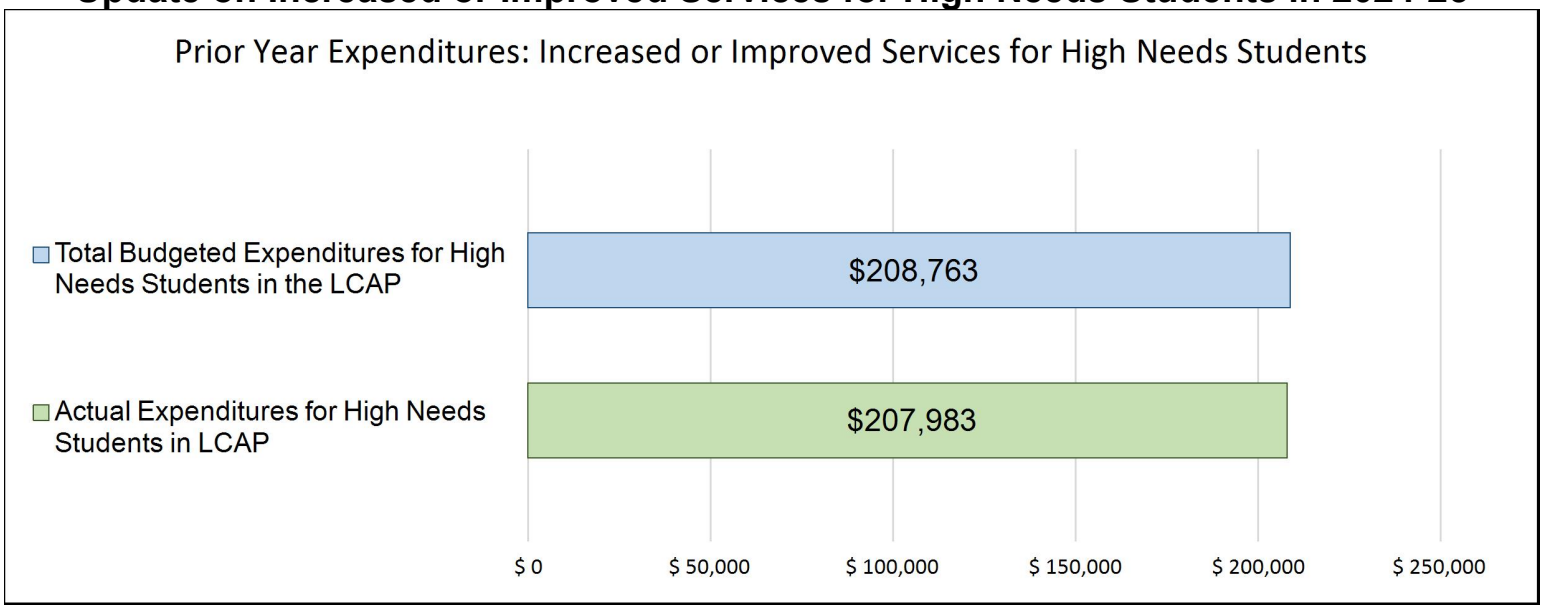
The text description of the above chart is as follows: North Cow Creek School District plans to spend $3,962,219 for the 2025-26 school year. Of that amount, $2,426,459 is tied to actions/services in the LCAP and $1,535,760 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, North Cow Creek School District is projecting it will receive $149,280 based on the enrollment of foster youth, English learner, and low-income students. North Cow Creek School District must describe how it intends to increase or improve services for high needs students in the LCAP. North Cow Creek School District plans to spend $201,963 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 North Cow Creek 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 North Cow Creek 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, North Cow Creek School District's LCAP budgeted $208,763 for planned actions to increase or improve services for high needs students. North Cow Creek School District actually spent $207,983 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
North Cow Creek School District	Rob Effa Superintendent	reffa@northcowcreek.org (530) 549-4488

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.

North Cow Creek School (NCCS) is a small, rural school of approximately 256 students in grades K-8. The campus includes a gymnasium, computer lab, full playground and athletic fields as well as classrooms. NCCS has a strong focus on academics, as demonstrated by its consistently high scores on the State's recent California Assessment of Student Performance and Progress (CAASPP) test. The school program is enhanced by sports and enrichment programs through regular field trips and an enrichment co-curricular program. Students receive formal technology education through multiple weekly visits to the Innovation Lab (iLab). Technology resources are enhanced through a 1 Gig fiber line and 1:1 Chromebook assignment to all students TK-8. North Cow Creek School offers a district-run After School child care program and a supplemental support program during non-school days during summer and throughout the year. North Cow Creek School is proud to have an extremely high level of parent involvement in its various programs. There are formal opportunities for all parents to volunteer in classrooms, attend Back-to-School Night, Open House, as well as parent-teacher conferences. Additionally, a variety of other volunteer opportunities for parental involvement exist including participation in the school's Education Foundation, acting as classroom volunteers and chaperones for multiple field trips. Parents are involved in shaping school policy through public participation in school board meetings, District Advisory meetings, and by providing feedback on parent surveys. Approximately 60% of the students at North Cow Creek are attending on an inter-district transfer. These students' parents have chosen North Cow Creek for a variety of reasons including: consistent high performance of students, history of other family members attending the school, athletic programs, self contained classes, and the small school environment. The actual attendance area the school serves is approximately 2 square miles of rural land. The majority of students coming from this area live on 2-5 acre parcels with their families within the middle class designation. The school includes 21.5% socioeconomically disadvantage students, 1.6% English learners, and 0% foster youth.

The school faces many unique challenges including the following: providing an array of enrichment activities to middle school students within a self-contained classroom; providing opportunities for teachers to collaborate with other grade level peers as a result of one teacher per grade level; sustaining facilities and academic support materials with unpredictable finances and low unduplicated student groups resulting the economic impact on inter-district requests by parents (when the economy is strong, parents are willing to transport their children to our rural school); limited staff resources for special education services due to a low identification of special education students; and no access to district-provided transportation services.

During the past few school years, staff visited other schools within the Northern California area to review ways these schools were addressing student/staff culture challenges and providing intervention services to students. As a result, the school implemented a universal access period for English language arts and is implementing the Leader in Me framework. During this time all support staff focus on providing small group instruction for students. In addition, the school developed a Positive Behavior Intervention Supports (PBIS) leadership team that led the process of implementing PBIS strategies within the school. A strong focus will be placed, on refining the PBIS structure with an emphasis placed on providing Tier 2 and Tier 3 behavior strategies for students. In addition, staff participated in the peaceful playground training with the intention of providing more developmentally appropriate activities for all students during recess and PE. To address staff and student culture improvements, several staff members attended the Fred Jones classroom management training, paraprofessionals attended Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) and small group management training, and the staff have embraced the implementation of a social/emotional program that addresses any concerns about bullying, builds character and teaches students how to be productive citizens.

While gains were observed in offering intervention services in English language arts, the staff and parents feel math is an area to include in the intervention process. As a staff, we have made a concerted effort on focusing on math and will continue to do so next year. Finally, staff have embraced the Leader in Me framework and the NWEA Assessments to identify students needing additional support.

NOTE: We have expended our Learning Recovery Emergency Block Grant funds. In April 2025, we completed a needs assessment should the Governor distribute more Learning Recovery Emergency Block Grant funds in the upcoming 2025-2026 budget.

Reflections: Annual Performance

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

We believe that the actions in our plan are effective at making progress toward the goal as evidence by the California School Dashboard results. We have not been identified for state accountability support (Differentiated Assistance) nor federal accountability support (Targeted Support and Improvement). While we are students are above the state standard in English language arts, our students need more support in mathematics. We are working with the Shasta County Office of Education on mathematics interventions and supports as our students continue to score below the state standard in mathematics. We will continue to focus on mathematics and the Leader in me in the 2025-2026 school year. Although we made significant progress with our students in the red performance groups with the Suspension Indicator and Chronic Absenteeism Indicator, we are required to keep the actions in the 3 year plan.

After reviewing the California School Dashboard Data, our students are above standard (9.5 points) in English language arts which is an 11.6 point increase. We maintained progress in mathematics with a slight decline by 1.3 points. Our students are 11.2 points below state standards in mathematics. Therefore, we have focused and will continue to focus on mathematics. We will concentrate our efforts in best first instruction and supplement instruction through interventions as it is our goal to have all of our students at or above standard in math and English language arts. Additionally, we will identify and focus on students using data to drive instruction and believe this will result in overall growth for our students

The California School Dashboard indicates that we have a blue performance level on the Chronic Absenteeism Indicator with 3.3% of all students chronically absent. Our concerted efforts on attendance paid off. We have and will continue our efforts to provide added supports to students that have significant absences from school. We have seen a significant decrease in absences in the 2023-2024 and 2024-2025 school years because we are using new strategies to support these students. We have made a concerted effort to support students and families to identify areas of need to ensure students are coming to school. Our administrator and office staff work with students and their families to set attendance goals and complete make up work. Moreover, our families value education and understand that there is a link between good attendance and student achievement.

Suspension data indicates that 1.8% of our 272 students were suspended at least one day. This declined by 1.1%. We are exploring alternatives to suspension.

Red Performance Level Student Group(s) 2023-2024: The low income student group is in the red performance level in chronic absenteeism. A specific action will be written to target our low income student group in attendance. The white student group are in the red performance level for suspension with 3.3% suspended at least one day. This increased year over year by 2.4%. A specific action will target alternatives to suspension. (The red performance students groups from 2023-2024 school year are required to remain in the plan the entire 3 year cycle.) We no longer have any students in the red performance levels for any of the indicators on the California Dashboard.

North Cow Creek Elementary District Red Performance Level (Single School District)
Chronic Absenteeism
Low income students 21.90%

Suspensions
White students 3.30%

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	We received feedback through staff surveys, District Leadership Team, and brainstorm sessions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results. Monthly meetings were held with the staff to identify and refine areas of need to support students both academically and behaviorally and keep the overall school systems running efficiently and effectively. Feedback is solicited to make continuous improvements in our plan. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners. Brainstorm session in March-The staff requested the following actions be considered: NWEA next steps goal setting 1:1 ratio Chromebooks (delete from list) Leader in Me-Engage Parents more with LiM Special notes Celebration Parade with parents/Student makes sign on growth

Educational Partner(s)	Process for Engagement
	Habit of the Month (one student a month) Lawn stake to place in student of the month's yard Student Involvement-Students running the assemblies Library-Return to a full library staffed with librarian PE Teacher/Program Leader in Me position to implement framework Reading-Lack of levels. Zero Period or After School to give more support to struggling readers Math support-Early morning or interventions Universal Access Time-First half literacy & other half math Another program for students that aren't responding to SIPPS. Tier 2 option Golden Tickets Dyslexia Screener Training- Supplemental instructional materials
Principals and Administrators	We received feedback through staff surveys, District Leadership Team, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results to staff and community. We eliminated multiple goals and streamlined the LCAP to include one broad goal. We eliminated ineffective actions and consolidated actions. We included all required metrics and moved our survey results to the local indicator report. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners. Administrators met weekly to discuss all 8 state priorities and the actions/strategies in the LCAP. Met monthly with the Special Ed Director, the Mountain Valley JPA Special Education & the Shasta County SELPA administrator to

Educational Partner(s)	Process for Engagement
	determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, transportation logistics, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs. We moved all student, staff and parent survey data results to the Local Indicator Report that accompanies the LCAP. This has significantly streamlined our plan. The administrator sent weekly updates and a summary of academic actions taking place on the campus to the Governing Board and staff
Other school personnel	We received feedback through staff surveys, District Leadership Team, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results were provided to the staff. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners. We engage regularly with local organizations to connect our families to local resources. Collaborative efforts have included joint events, resource sharing, and leveraging our networks to reach a wider audience. Reflection and brainstorm session held in March
District bargaining units	We received feedback through parent/community surveys, District Leadership Team, and a brainstorm session held in the spring. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities.

Educational Partner(s)	Process for Engagement
	Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Parents/Community	We received feedback through parent/community surveys, District Advisory Committee (DAC) and brainstorm sessions. Sending periodic surveys and questionnaires is a simple yet effective way to gather input and feedback from our community. These surveys focus on various topics including the 8 state priorities. The results guide the board's actions and decisions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners. The District Advisory Committee met to provide feedback on the draft LCAP.
Students	Using student surveys, District Leadership Team, and brainstorm sessions during Student Advisory we were provided feedback to refine and add actions to the plan.
Governing Board/Public	The Governing Board reviewed data from surveys, local and state data, feedback from educational partners, and the draft LCAP. and reviewed past actions and goals to refine the plan based on the 8 state priorities. Year-round: Monthly presentation to the Board on LCAP actions/services that have been implemented for the past month and will be implemented in the coming months. Annual presentation of the CA School Dashboard results and the CAASPP results. Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators and survey results.

Educational Partner(s)	Process for Engagement
	Sending periodic surveys and questionnaires has been a simple yet effective way to gather input and feedback from our community, staff, and students. The surveys have focused on everything from curriculum, extra-curricular activities to staff and/or administrative decisions. The Superintendent/Principal presented to the Governing Board members the latest feedback from the staff and District Advisory Committee at the April Board Meeting. Acknowledged and celebrated the successes and achievement of students, teachers, and the community throughout the year. Recognizing these accomplishments has reinforced the idea that community members, staff and students are essential partners in the educational process. Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on the LCAP development process. A public hearing was held on June 12, 2025 to review the plan, the local indicator report and the Budget Overview for Parents. The Governing Board approved the final plan on June 17, 2025.
Special Education Local Plan Area	Met monthly with the Special Ed Director, the Mountain Valley JPA Special Education & the Shasta County SELPA administrator to determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, transportation logistics, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs. We submitted our plan to the Special Education Local Plan Area for review and feedback.

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

Other school personnel- -Implement Leader in Me to include more parent participation. Student involvement to facilitate assemblies. Implement reading screener and explore Tier 2/3 resources in addition to SIPPS.
District bargaining units-Implement Leader in Me to include more parent participation. Student involvement to facilitate assemblies. Implement reading screener and explore Tier 2/3 resources in addition to SIPPS. Staff will work with students to set goals throughout the year. We will explore additional student recognitions celebrating Leader in Me habits. We will improve academic outcomes with possible before/after supports through Attendance Recovery/Expanded Learning Opportunities. We will use Expanded Learning Opportunity Plan funding so this will be captured in the ELO plan instead of this plan.
Parents/Community-Parents echoed the teacher sentiments about the broad course of study, including PE, before/after school supplemental support and offering a library program.
Students-Students liked the library idea as well. Student input acknowledge the value of student led conferences and goal.
Governing Board/Public-In the 2025-2026 school year, the school will explore the feasibility of integrating library services. Should we decide to move forward with this idea, we will put it as an action item in future LCAPs.
Special Education Local Plan Area (SELPA)-the plan was submitted to the SELPA but no changes were requested.
In 2023-2024, we added actions to support our students in the red performance level as required by ED Code for the 3 year planning period.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The vision of the staff at NCCS is to build a community empowering lifelong learners who pursue a promising future for themselves and our world.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

After much discussion, the district decided to have one comprehensive goal to address the 8 state priorities. Using our school's mission with supporting actions and metrics, we believe it will streamline the plan and be easier to implement.

We have added actions to support our students in the red performance level. We also added an action to target mathematics as our CAASPP scores and local data show the need to put additional supports in this area. Additionally, we decided to refine our plan by including our federal funds and the supplemental/concentration funds in the plan and eliminate any other funds to simplify the plan.

We strive to develop in all students the skills to maximize their academic potential, social abilities and personal fitness so that students will demonstrate continuous progress using a variety of instructional approaches measured by both formal and informal assessments throughout the year. Students who need assistance receive the benefits of available resources to reach their individual potential in all curricular areas.

We believe that every child is able to learn with quality instruction, time, and support. We ensure this happens by providing family centered school culture, academic support for students in reading and math, and up-to-date curriculum in all subjects.

Staff requested the need for benchmark assessments and progress monitoring, more intervention support materials, increased counseling/Behaviorist expanded, new textbook curriculum adoptions that are teacher driven. They expressed the need to update Social Studies curriculum, differentiated professional development, attract & retain highly qualified teachers (addressed in the local indicator report). They also expressed their appreciation for the music program, the intervention team, and the instructional aides in classrooms. We will continue to implement Leader in Me. We have made significant progress this past year through increasing student leadership roles

throughout the school, rebranding the school, improving the visual culture, and improving the looks of the facilities. We plan to focus on becoming a Lighthouse School in the 2025-2026 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student performance CAASPP English Language Arts	The CA School Dashboard performance level Yellow progress indicator 2.1 points below standard Declined 23.9 Points 2022-2023 49.40% students met or exceeded standard for ELA 34.61% of 3rd graders at or above standards 44.45% of 4th graders at or above standards 46.43% of 5th graders at or above standards 51.72% of 6th graders at or above standards 60% of 7th graders at or above standards 57.69% of 8th graders at or above standards	The CA School Dashboard performance level Green progress indicator 9.5 points above standard Increased 11.6 Points 2023-2024 57.54% students met or exceeded standard for ELA 35.48% of 3rd graders at or above standards 46.43% of 4th graders at or above standards 68% of 5th graders at or above standards 54.84% of 6th graders at or above standards 68.76% of 7th graders at or above standards		The CA School Dashboard performance level Blue progress indicator 75% students met or exceeded standards in English language arts 75% of 3rd graders at or above standards 75% of 4th graders at or above standards 75% of 5th graders at or above standards 75% of 6th graders at or above standards 75% of 7th graders at or above 75% of 8th graders at or above standards	The CA School Dashboard performance level Increased 11.6 Points 2023-2024 Increased 8.14% students met or exceeded standard for ELA Increased 0.87% of 3rd graders at or above standards Increased 1.98% of 4th graders at or above standards Increased 21.57% of 5th graders at or above standards Increased 3.12% of 6th graders at or above standards Increased 8.76% of 7th graders at or above standards Increased 14.19% of 8th graders at or above standards

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			71.88% of 8th graders at or above standards			
1.2	Student performance CAASPP Mathematics	The CA School Dashboard performance level Yellow progress indicator 12.6 points below standard Declined 23.2 Points 2022-2023 45.78% students met or exceeded standard for math 57.70% of 3rd graders at or above standards 51.85% of 4th graders at or above standards 35.72% of 5th graders at or above standards 34.48% of 6th graders at or above standards 53.33% of 7th graders at or above standards 42.30% of 8th graders at or above standards	The CA School Dashboard performance level Yellow progress indicator 11.2 points below standard Maintained 1.3 Points 2023-2024 46.37% students met or exceeded standard for math 54.84% of 3rd graders at or above standards 46.43% of 4th graders at or above standards 44% of 5th graders at or above standards 32.26% of 6th graders at or above standards 50% of 7th graders at or above standards		The CA School Dashboard performance level Blue progress indicator 75% students met or exceeded standards in mathematics 75% of 3rd graders at or above standards 75% of 4th graders at or above standards 75% of 5th graders at or above standards 75% of 6th graders at or above standards 75% of 7th graders at or above 75% of 8th graders at or above standards	The CA School Dashboard performance level Maintained 1.3 Points 2023-2024 Increased 0.59% students met or exceeded standard for math Decreased 2.86% of 3rd graders at or above standards Decreased 5.42% of 4th graders at or above standards Increased 8.28% of 5th graders at or above standards Decreased 2.22% of 6th graders at or above standards Decreased 3.33% of 7th graders at or above standards Increased 7.8% of 8th graders at or above standards

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			50.01% of 8th graders at or above standards			
1.3	Student performance CAASPP Science	2022-2023 24.08% students met or exceeded standard for science	2023-2024 38.60% students met or exceeded standard for science		75% students met or exceeded standard for science	Increased 14.52% students met or exceeded standard for science
1.4	Student performance ELPAC Proficiency	2022-2023 No performance color Less than 11 students - data not displayed for privacy	2023-2024 No performance color Less than 11 students -data not displayed for privacy		Blue performance color All EL students proficient on the ELPAC	No performance color Less than 11 students -data not displayed for privacy
1.5	Student performance ELPAC Reclassification Rate	2022-2023 No performance color Less than 11 students - data not displayed for privacy	2023-2024 No performance color Less than 11 students -data not displayed for privacy		Blue performance color 100% reclassification rate	No performance color Less than 11 students -data not displayed for privacy
1.6	Student Attendance Rate	2022-2023 96.30% attendance rate as of March 22, 2024	2024-2025 96.34% attendance rate as of April 30, 2025		Attendance rate 97% or above	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Student Chronic Absenteeism Rate	2022-2023 The CA School Dashboard performance level progress indicator Green performance level 8.3% Declined 2.3% Red performance student group Low income students are 21.9% chronically absent. The rate Increased 0.7%	2023-2024 The CA School Dashboard performance level progress indicator Blue performance level 3.3% Chronically absent Declined 5%		The CA School Dashboard performance level progress indicator Blue performance level Less than 3% Low income students are less than 3% chronically absent	Declined 5% No student groups in red performance level
1.8	Middle School Drop Out Rate	2022-2023 0% middle school students drop out	2023-2024 0% middle school students drop out		Maintain 0% middle school students drop out	Maintained
1.9	Student Suspension Rates	2022-2023 The CA School Dashboard performance level progress indicator 3% of all students suspended at least one day Increased 1.1% 3.3% white students 2022-2023 Red performance student group	2023-2024 The CA School Dashboard performance level progress indicator 1.8% of all students suspended at least one day Declined 1.1%		The CA School Dashboard performance level progress indicator Less than 1% of all students suspended at least one day Less than 1% white students	Declined 1.1% No student groups in red performance level

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3.3% white students suspended at least one day Increased 2.4%				
1.10	Student Expulsion Rates	2022-2023 0% expulsion rate	2023-2024 0% expulsion rate		Maintain 0% expulsion rate	Maintained
1.11	Teacher Credentialing (this is also reported in the Local Indicator Report)	2023-2024 Clear Credentials 12.7 Intern .6	2024-2025 13.6 Clear Credentials 0 Out of Field 0 Interns 0 Ineffective 0 Incomplete 0 Unknown 0 N/A		100% of staff with clear credentials	100% of staff with clear credentials
1.12	State Priorities 1, 2, 3, 7, and 8 are reported in the Local Indicator Report that accompanies the LCAP. (These include the results of the student, parent and staff surveys as well as staff credentialing, facilities, standards aligned instructional materials, parent engagement, etc.)					
1.13	Science Indicator	2023-2024 All Students 5.2 points below standard	2023-2024 All Students 5.2 points below standard			N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Low Income students 10.8 points below standard White students 5.5 points below standard	Low Income students 10.8 points below standard White students 5.5 points below standard			

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.

We implemented all actions in this goal. There were no substantive differences in the planned actions and actual implementation in the actions. We did not have any challenges this year and were able to have a full staff. We had a lot of success implementing Leader in Me and plan to apply next year as a Lighthouse School. We also moved our red performance student groups to green. We have significantly decreased our chronic absenteeism rate with all students but especially our low income students. Our low income students decreased the chronic absenteeism by 17.5%. Our staff made a concerted effort to provide Independent Study work for students who were absent and our Attendance Coordinator focused on specific students (2023-2024) with goal setting and incentives. Overall, students are excited to come to school. Finally, we are providing alternatives to suspension to bring our suspension rate below the 1% mark for all students.

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

We did not spend $13,015.00 in Action 1.5 as Shasta County Office of Education agreed to provide this service for free to small school districts.

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

We believe that these actions are effective at making progress toward the goal as evidence by the California School Dashboard results. We have not been identified for state accountability support (Differentiated Assistance) nor federal accountability support (Targeted Support and Improvement). While we are students are above the state standard in English language arts, our students need more support in mathematics. We are working with the Shasta County Office of Education on mathematics interventions and supports as our students continue to score below the state standard in mathematics. We will continue to focus on mathematics and the Leader in Me in the 2025-2026 school year. Our suspension and chronic absenteeism rates decreased as a result of our focused efforts and actions in these areas. Although we made significant progress with our students in the red performance groups with the Suspension Indicator and Chronic Absenteeism Indicator, we are required to keep the actions in the 3 year plan.

Actions 1.1 and 1.2- These actions have been effective at meeting our goal as measured by staff feedback. We have refined the actions based on staff feedback.
Actions 1.3, 1.4, and 1.6- These actions have been effective at meeting our goal in English language arts as we have seen an increase in our NWEA data and CAASPP data. CAASPP math data showed what we were doing was not effective at meeting our goal so we adjusted schedule to include math interventions. We used NWEA data to target instruction based on the data. We also refined action 1.6 to have a focus on mathematics.
Action 1.5-We did not have any English learners this past year so it was hard to determine the effectiveness when we did not have any English learners.
Action 1.7-This action was effective at meeting our goal as evidence from student and parent survey data. We refine our electives each year based on this feedback.
Action 1.8-These actions are effective at meeting the needs of our at-risk students per feedback from the parents.
Action 1.9-This action was very effective at meeting the goal as our student attendance rate has increased and our chronic absenteeism rate continues to decrease. We are down to a few students that have difficulties making it to school regularly. We are in close contact with their families to identify the barriers from attending school.
Action 1.10-This action has been very effective at meeting the goal as our suspension rate continues to decline.
Action 1.11-This action is effective as our students with disabilities have met their IEP goals.
Action 1.12-This action has been effective at engaging parents with school decisions and events. We have seen an increase in positive responses in our parent surveys regarding the events that are offered at school. Parents are also pleased with the communication from the school.
Action 1.13-Counseling services have been effective at supporting our at-risk students. Leader in Me has provided an increase in positive school culture and climate. Students are taking on many schoolwide leadership roles and staff are engaging parents in the Leader in Me language and habits.
Action 1.14-Facilities are kept in great condition. These actions are effective and providing a safe and engaging learning environment for our students. Our maintenance crew works diligently to maintain the campus throughout the school year. Our FIT report indicates that our facilities are in good condition.
Action 1.15-Our federal funds are used effectively to provide instructional supplies, professional learning opportunities based on data, and interventions based on data. These actions have increased academic outcomes for our students.
Action 1.16-Leader in Me framework has been very effective and creating a positive school culture and increased student goal setting and leadership responsibilities. We will be applying to be a Lighthouse School and have spent the last 3 years implementing the leadership skills in our student and staff. Next year, we will include more parent engagement led by students.
Action 1.17- North West Evaluation Association assessment plan has been effective at giving our staff the data needed to refine instruction.

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.

We refined each of the actions in this goal but did not change any actions significantly. Action 1.5-We were able to partner with Shasta County Office of Education to provide an ELPAC Coordinator free of charge.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Staff will be provided release time to attend relevant workshops and visit model schools, if identified as a need. Provide professional development outside of the district based on identified staff need(s). Positive Behavior Intervention and Supports Paraprofessional training Leader in Me Social Emotional Learning Mathematics (Grant funds) Fred Jones Classroom Management (Grant funds) Workshop and conference fees Differentiated Professional Development Collaboration with teachers, support staff, and administrator on student behaviors, attendance and academic data.	$34,164.00	No
1.2	Instructional Materials	Books and supplies * Supplemental instructional materials for English language arts and mathematics. * Leveled readers and SIPPS materials for k-3 staff, as needed. * Explore Tier 2 curriculum to support students who are not responding to SIPPS * Support materials for physical education. * Support materials for Innovation Lab. * Updated access to on-line curriculum Implement Reading Screener	$177,525.00	No
1.3	Interventions	Implement and develop intervention program for academic support.	$500.00	No

Action #	Title	Description	Total Funds	Contributing
		Staff will meet in Student Support Teams to discuss data and focus on students that need extra support. Support staff will be assigned to assist teachers in monitoring student progress and coordinating effective interventions. Implement student-led conflict resolution team Collaboration Time Staff will use formative assessments to monitor the progress of students. Staff will collaborate around formative assessments and enhanced strategies to support learning. Books and supplies Supplemental instructional supplies		
1.4	Instructional aides for English language arts and math intervention	Support staff will provide assistance in students reaching curriculum standards in English language arts and mathematics. .4 FTE intervention specialist- salary and benefits 1 FTE Home Study/6-8 Intervention Teacher Hours for paraprofessionals will be maintained at 5 3/4 hours per day Intervention support materials, increased counseling/Behaviorist expanded. Focused intervention staff time to collaborate. Staff will use formative assessments to monitor the progress of students. Staff will collaborate around formative assessments and enhanced strategies for addressing Tier 2/3 interventions.	$127,523.00	Yes
1.5	English Learner Instruction & Supports	Credentialed teachers with English language certification We strive to provide our English Learners with the support needed for purposeful English development. We support and encourage English learners to use language to interact meaningfully in school and beyond. We provide tiered intervention for students not progressing in the English Language Development standards and modify instruction based on student needs. Using the English Learner Road Map as our guide, we will provide our English Learners with the following: Language development will occur in	$13,269.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and through subject matter learning and is integrated across the curriculum, including integrated English Language Development and designated English Language Development using the English Language Arts/English Learner Standards. Students are provided a rigorous, intellectually rich, standards-based curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery. English Learner students will be monitored for annual progress. English Learner students are provided with both designated and integrated support within the school day. Teachers also work in grade-level teams, in order to understand the English Language Development Standards and how they are aligned to the CA Common Core State Standards for English Language Arts/Literacy. Teachers continue to assess existing instructional materials and supplement them with resources from the library, Internet, and primary source documents to develop California English Language Development Standards aligned lessons. Finally, we see parents as critical partners in their child's education and provide parents with strategies to support their child. English learners will be reclassified based on our district protocol.		
1.6	Academics	Academic Focus: Mathematics (Universal access, intervention, enrichment) Instructional and supplemental instructional materials Staff salaries and benefits Online intervention programs-IXL diagnostic program utilized to assess student progress. IXL instructional program for reading and math support. This is a 3 year contract starting in 2022-2023 school year. Collaboration Time-Staff will use formative assessments to monitor the progress of students.	$1,186,978.00	No
1.7	Broad Course of Study	Student engagement within a Broad Course of Study will be enhanced through supplemental activities that integrate the core curriculum	$49,184.00	No

Action #	Title	Description	Total Funds	Contributing
		areas, help students make personal connections with their learning and possible career/college choices, 21st century learning skills, STEAM, and small group activities. Music Program/Music Teacher Physical Education-Equipment budget 7th and 8th Activity Period-Supply budgets Supplies and books for STEAM related activities Art Services and other operating expenditures and licenses and subscriptions related services. School will maintain one-to-one Chrome Books in grades TK to 8th.		
1.8	Foster & Homeless Youth Supports	We provide the following support for Foster and Homeless Youth: Coordinate with the case worker and attendance staff. Ensure that transportation is not a barrier. Intervene early when they are missing a lot of school. Provide them with community resources, as needed. Annually train staff to have an understanding of homelessness. Coordinate with the Homeless and Foster Youth liaison in the district. Make sure that the student is enrolled in free and reduced meal program. Ensure that students have access to a full range of educational services (Title I, English learners, gifted and talented activities, tutoring, etc.). Finally, we see parents as critical partners in their child's education and provide parent outreach with our families on an ongoing basis	$250.00	Yes
1.9	Red Performance Student Group Chronic Absenteeism	Attendance Committee regularly meets to identify students that are chronically absent or at-risk of being chronically absent Provide targeted support to low income students who are experiencing high levels of absenteeism. Reach out to the family to identify the barriers that are keeping their students from attending school. Connect families to community partners based on identified need. Provide Independent Study contract to chronically absent students.	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Home visits, if needed.		
1.10	Red Performance Student Group Alternatives to Suspension	Red performance level- 3.3% of white students have been suspended once in 2022-2023. We want to reduce suspensions with white student group. We will refine protocols and tiered support with alternatives to suspension. Actions to support reduction in suspensions include: Provide in school structured time to support student success Restorative circle chats and projects Leader in Me-goal setting and reflection sheets Call family to discuss options for alternatives to suspension Reduce extra curricular activities to student	$500.00	No
1.11	Students with Disabilities	Multi-Tiered System of Support General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards. Special Education students are provided with Tier 1, 2 , and 3 supports both academically and socially. Staff meet regularly to adjust goals and discuss each individual student needs. Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards. Students will be regularly progressed monitored to identify areas of strength and concern in order for staff to target their individual areas of need. Special Education students will be both challenged and supported by their regular ed teacher, Special Ed teacher, and any other support staff. Effective communication strategies will be utilized between the general ed teacher and special ed staff (speech teacher, counselor, psychologist, instructional aide, Special Ed teacher, etc.) Parents of students with exceptional needs provide the school with feedback based on their child's needs.	$457,060.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Parent Engagement	We will enhance parent engagement through effective communications between school and home. We will provide academic supports to parents that allow them to become effective partners with the school in helping their child achieve academic goals. For students in grades 4-8, the Aeries Student Information System (SIS) portal will be available for access by parents to monitor attendance and grades. Parent Square App All parents, including parents of unduplicated student groups and exceptional needs, are encouraged to make decisions for the district and school through serving on the Education Foundation, participating in Parent Conferences, having access to the Aeries Student Portal, and providing feedback through District Advisory/Safety Committee, Board meetings and surveys. Parents of unduplicated students and individuals with exceptional needs are reached out to by teachers, support staff, counselors and administration to encourage their participation in their children's education.	$7,116.00	No
1.13	Behaviorist/Counseling/Social Emotional Learning	Maintain Behavior Tech to work with students experiencing social emotional and behavior challenges. Positive Behavior Intervention and Supports and the Leader in Me will serve as the foundation for the social emotional learning program. Behavior tech-salary and benefits	$60,421.00	Yes
1.14	Facilities	Support, maintain, and enhance the school environment through well maintained facilities and physical resources that promote pride within the school community and support effective teaching and learning.	$245,456.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	Federal Funds	We are a single school district and are required to place our Title Funds in our LCAP. Title I funds-Instructional aides Title II funds-Professional development Title IV funds-Elective program instructional supplies REAP - Rural Education to support extra time for instructional aides	$72,009.00	No
1.16	Leader in Me	Continue to implement Leader in Me by increasing student leadership roles throughout the school, rebranding the school, improve the visual culture, improve the looks of the facilities and focus on becoming a Lighthouse School. Goal setting with students and staff Explore other ways to celebrate student success using the Leader in Me 7 Habits. Leader in Me membership and coaching	$40,513.00	No
1.17	Assessment	Continue to implement school wide North West Evaluation Association assessment plan.	$18,473.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$149,280	$0

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
4.815%	0.000%	$0.00	4.815%

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:** Instructional aides for English language arts and math intervention **Need:** Increase student achievement in literacy and mathematics **Scope:**	We are a single school district and believe in providing a multi-tiered system of support for all students. We review data to target intervention support using a multi-tiered system of support for all of our students based on their individual needs.	CAASPP math and English language arts data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.8	**Action:** Foster & Homeless Youth Supports **Need:** Support foster youth & low income learners in math and literacy **Scope:** LEA-wide	We review data to target intervention support using a multi-tiered system of support for all of our students based on their individual needs.	CAASPP English language arts and math
1.9	**Action:** Red Performance Student Group Chronic Absenteeism **Need:** 21.9% of low income students were chronically absent during the 2022-2023 school year **Scope:** LEA-wide	The actions target low income students to reduce absenteeism. We review data to target intervention support using a multi-tiered system of support for all of our students based on their individual needs.	Chronic absenteeism rate
1.13	**Action:** Behaviorist/Counseling/Social Emotional Learning **Need:** Reduce suspension rates **Scope:** LEA-wide	Behavior Technician to support our most at-risk students. We review data to target intervention support using a multi-tiered system of support for all of our students based on their individual needs.	Suspension rate

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.5	**Action:** English Learner Instruction & Supports **Need:** Support English learners in math and literacy **Scope:** Limited to Unduplicated Student Group(s)	We review data to target intervention support using a multi-tiered system of support for all of our students based on their individual needs.	ELPAC proficiency rate ELPAC reclassification rate
1.8	**Action:** Foster & Homeless Youth Supports **Need:** Support foster youth & low income learners in math and literacy **Scope:** Limited to Unduplicated Student Group(s)	We review data to target intervention support using a multi-tiered system of support for all of our students based on their individual needs.	CAASPP English language arts and math
1.9	**Action:** Red Performance Student Group Chronic Absenteeism **Need:** Low income students **Scope:** Limited to Unduplicated Student Group(s)	Resources are directed to support low income students to increase their attendance.	Chronic absenteeism rate

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

Additional Concentration Grant Funding

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

Not applicable

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	52	-N/A
Staff-to-student ratio of certificated staff providing direct services to students	18	-N/A

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3,100,148	149,280	4.815%	0.000%	4.815%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,009,624.00	$50,000.00	$325,150.00	$106,667.00	$2,491,441.00	$1,856,892.00	$634,549.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	All	No			All Schools	On-going	$0.00	$34,164.00	$31,500.00	$0.00	$500.00	$2,164.00	$34,164.00	1.41
1	1.2	Instructional Materials	All	No			All Schools	On-going	$0.00	$177,525.00	$115,500.00	$50,000.00	$2,500.00	$9,525.00	$177,525.00	7.32
1	1.3	Interventions	All	No			All Schools	On-going	$0.00	$500.00	$500.00	$0.00		$0.00	$500.00	.02
1	1.4	Instructional aides for English language arts and math intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$127,523.0 0	$0.00	$127,523.00				$127,523 .00	5.26
1	1.5	English Learner Instruction & Supports	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$13,269.00	$0.00	$13,269.00				$13,269.00	.55
1	1.6	Academics	All	No			All Schools	On-going	$1,136,978.00	$50,000.00	$1,186,978.00				$1,186,978.00	48.92
1	1.7	Broad Course of Study	All	No			All Schools	On-going	$44,184.00	$5,000.00	$49,184.00			$0.00	$49,184.00	2.03
1	1.8	Foster & Homeless Youth Supports	Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	On-going	$0.00	$250.00	$250.00				$250.00	.01

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	**1.9**	Red Performance Student Group Chronic Absenteeism	Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools	2024-2025	$0.00	$500.00	$500.00				$500.00	.02
1	**1.10**	Red Performance Student Group Alternatives to Suspension	White students	No			All Schools	2024-2025	$0.00	$500.00	$500.00				$500.00	.02
1	**1.11**	Students with Disabilities	Students with Disabilities	No			All Schools	On-going	$202,052.00	$255,008.00	$111,941.00		$322,150.00	$22,969.00	$457,060.00	18.40
1	**1.12**	Parent Engagement	All	No			All Schools	On-going	$0.00	$7,116.00	$7,116.00				$7,116.00	.29
1	**1.13**	Behaviorist/Counseling/ Social Emotional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$60,421.00	$0.00	$60,421.00				$60,421.00	.25
1	**1.14**	Facilities	All	No			All Schools	On-going	$200,456.00	$45,000.00	$245,456.00				$245,456.00	10.12
1	**1.15**	Federal Funds	Students who are at-risk academically and socially	No			All Schools	On-going	$72,009.00	$0.00				$72,009.00	$72,009.00	2.97
1	**1.16**	Leader in Me	All	No			All Schools	On-going	$0.00	$40,513.00	$40,513.00				$40,513.00	1.67
1	**1.17**	Assessment	All	No			All Schools	On-going	$0.00	$18,473.00	$18,473.00				$18,473.00	.76

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
3,100,148	149,280	4.815%	0.000%	4.815%	$201,963.00	100.020%	106.535 %	**Total:**	$201,963.00
								LEA-wide Total:	$188,694.00
								Limited Total:	$14,019.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	Instructional aides for English language arts and math intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$127,523.00	5.26
1	**1.5**	English Learner Instruction & Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$13,269.00	.55
1	**1.8**	Foster & Homeless Youth Supports	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$250.00	.01
1	**1.9**	Red Performance Student Group Chronic Absenteeism	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools	$500.00	.02
1	**1.13**	Behaviorist/Counseling/Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,421.00	.25

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,790,494.00	$2,661,243.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development	No	$13,051.00	$23,780
1	**1.2**	Instructional Materials	No	$188,051.00	$189,525
1	**1.3**	Interventions	No	$43,666.00	$59,671
1	**1.4**	Instructional aides for English language arts and math intervention	Yes	$132,276.00	$144,443
1	**1.5**	English learner services	Yes	$13,015.00	$13,160
1	**1.6**	Academics	No	$600,615.00	$1,367,454
1	**1.7**	Broad Course of Study	No	$67,599.00	$43,743
1	**1.8**	Foster Youth and Homeless Youth	Yes	$250.00	$250
1	**1.9**	Red Performance Student Group Chronic Absenteeism	Yes	$500.00	0
1	**1.10**	Red Performance Student Group Alternatives to Suspension	No	$500.00	0
1	**1.11**	Students with disabilities	No	$384,467.00	$408,019

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Parent Engagement	No	$5,000.00	$7,115
1	1.13	Behaviorist/Counseling/Social Emotional Learning	Yes	$90,789.00	$49,632
1	1.14	Facilities	No	$203,362.00	$243,880
1	1.15	Federal Funds	No	$27,353.00	$61,867
1	1.16	Leader in Me	No	$10,000.00	$29,961
1	1.17	Assessment	No	$10,000.00	$18,743

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)
$124,007	$218,830.00	$207,234.00	$11,596.00	1.000%	1.000%	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	**1.4**	Instructional aides for English language arts and math intervention	Yes	$132,276.00	$144,443	.60	.70
1	**1.5**	English learner services	Yes	$13,015.00	$13,160	.06	.06
1	**1.8**	Foster Youth and Homeless Youth	Yes	$250.00	$250	.01	.01
1	**1.9**	Red Performance Student Group Chronic Absenteeism	Yes	$500.00	0		
1	**1.13**	Behaviorist/Counseling/Social Emotional Learning	Yes	$72,789.00	$49,381	.33	.23

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)
$2,837,686	$124,007	0	4.370%	$207,234.00	1.000%	8.303%	$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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