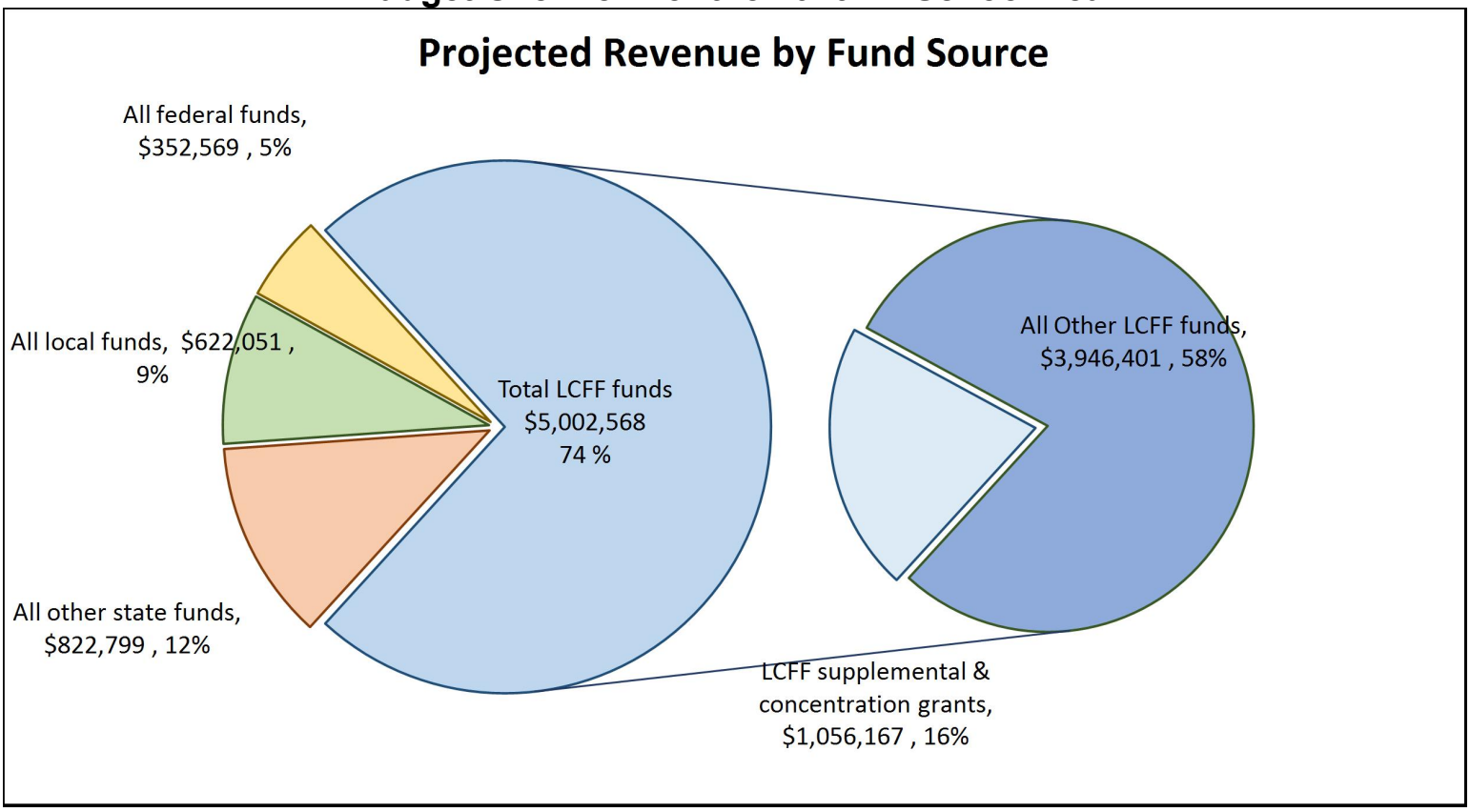
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Butte Valley Unified School District
CDS Code: 47-73684-0000000
School Year: 2026-27
LEA contact information:
Jared Pierce
Superintendent-Principal
jpierce@bvalusd.org
(530) 397-4000

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 2026-27 School Year

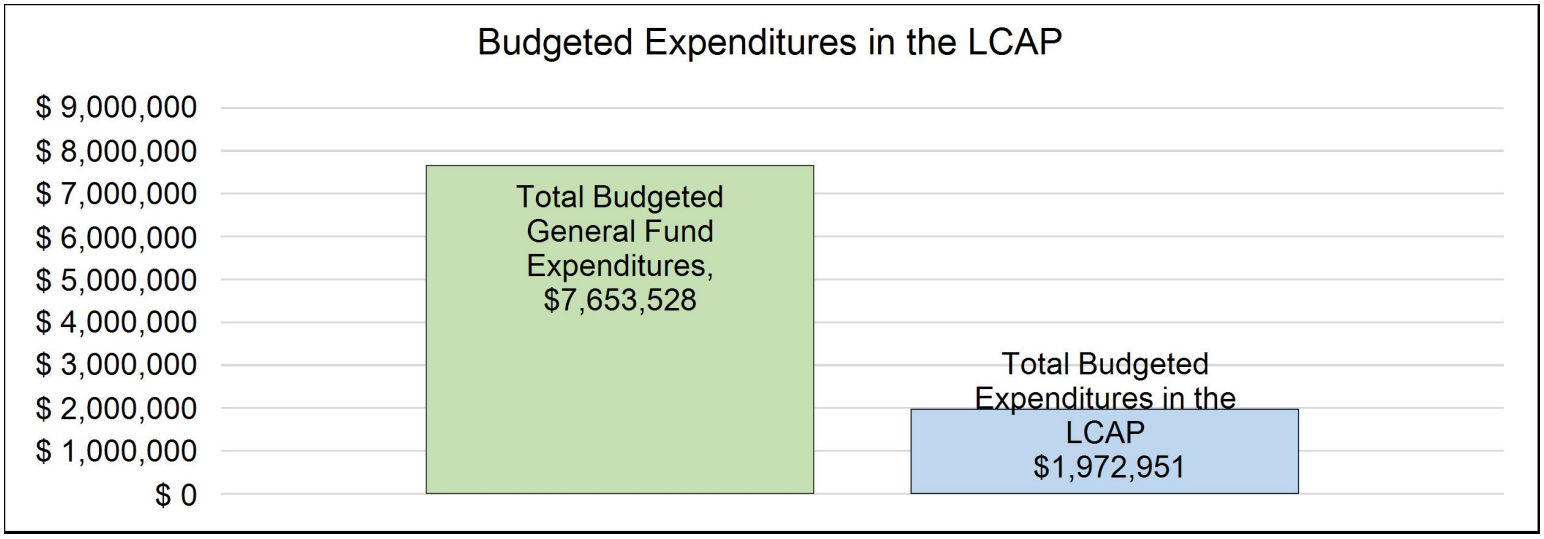


This chart shows the total general purpose revenue Butte Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Butte Valley Unified School District is $6,799,986.74, of which $5,002,567.74 is Local Control Funding Formula (LCFF), $822,799.39 is other state funds, $622,050.71 is local funds, and $352,568.90 is federal funds. Of the $5,002,567.74 in LCFF Funds, $1,056,167.00 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Butte Valley Unified School District plans to spend for 2026-27. 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: Butte Valley Unified School District plans to spend $7,653,528.07 for the 2026-27 school year. Of that amount, $1,972,951.00 is tied to actions/services in the LCAP and $5,680,577.07 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

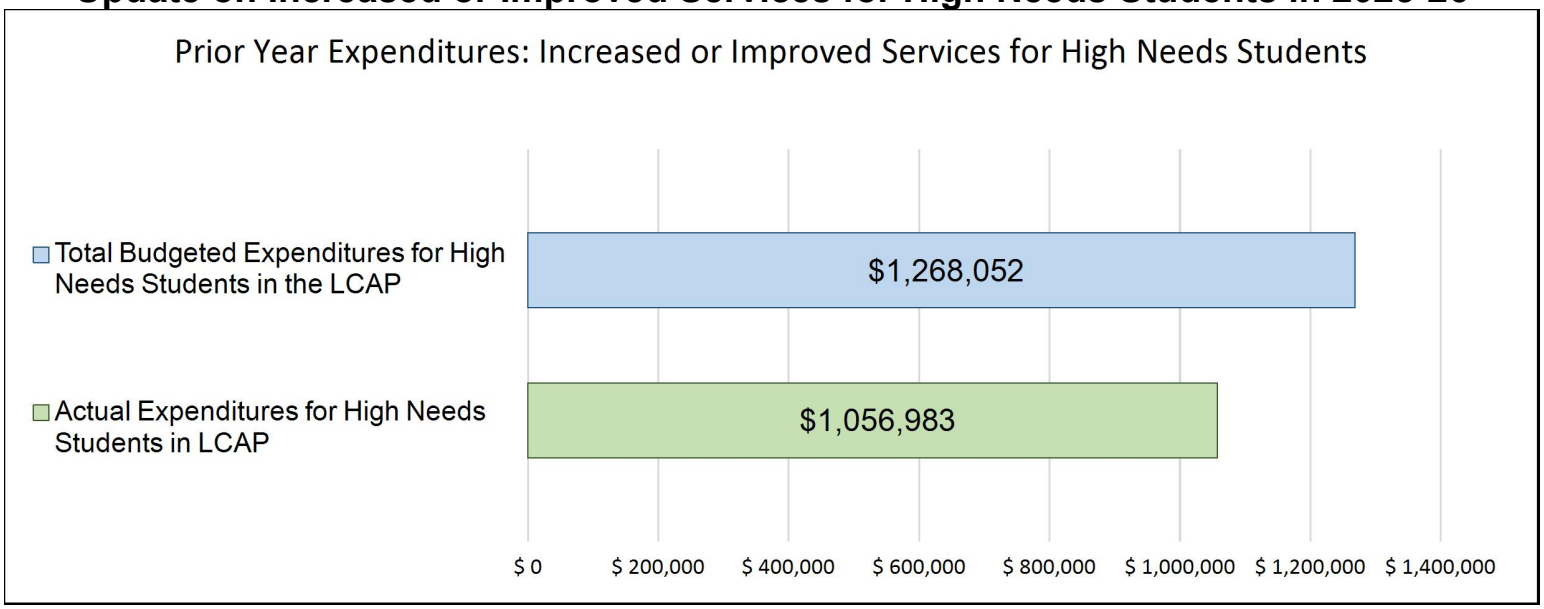
General fund expenditures not included in the LCAP are used for general operating costs including salaries and benefits, cafeteria, utilities, maintenance, and supplies.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Butte Valley Unified School District is projecting it will receive $1,056,167.00 based on the enrollment of Foster Youth, English learner, and low-income students. Butte Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Butte Valley Unified School District plans to spend $1,662,451.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Butte Valley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Butte Valley Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Butte Valley Unified School District's LCAP budgeted $1,268,052.00 for planned actions to increase or improve services for high needs students. Butte Valley Unified School District actually spent $1,056,983.00 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $211,069 had the following impact on Butte Valley Unified School District's ability to increase or improve services for high needs students:

The difference of the total planned actual expenditures for actions and services and actual expenditures for high needs students did not negatively impact services because these students were provided services from funds other than LCFF.

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
Butte Valley Unified School District	Jared Pierce Superintendent-Principal	jpierce@bvalusd.org (530) 397-4000

Plan Summary [2026-27]

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.

Butte Valley Unified School District is located just south of the California-Oregon border. The towns of Dorris and Macdoel are the two major communities making up the district, which is approximately 50 miles long and 35 miles wide. We serve approximately 280 TK-12 students enrolled in the district. The students mostly come from families involved in agriculture, forestry, government services, and local businesses. The major products in Butte Valley are trim molding (for building construction), starter strawberry plants, alfalfa, and cattle.

Student demographic data: 64.2% Hispanic, 30.7% White, and 3.3% Asian, and 1.8% "two or more races". Approximately 82% of our students qualify to receive free or reduced prices on the school lunch program. Approximately 50% of our students use district transportation to get from home to school. Over the last ten years, Butte Valley Unified School District enrollment has declined slightly, but we have seen increases over the last two years. Over the last five years, we have averaged approximately 300 students. Our average daily attendance (ADA) hovers around 92%.
Source: CALPADS Census Day Data 2025

Butte Valley High School, the only 9-12 comprehensive high school in the district, has an enrollment of approximately 95 students. As a Necessary Small High School, we have a staff commitment of eight teachers, a custodian, a secretary, a certificated counselor, a resource teacher and a principal. The high school school is WASC accredited, and its academic program allows all students access to the A-G requirements for entrance into the California State University and University of California systems. Students have dual enrollment opportunities to take classes through College of the Siskiyous and Klamath Community College. Butte Valley High School provides an educational options program for students who are credit deficient or who prefer long-term independent study. We offer a wide variety of CTE classes, including agriculture, manufacturing trades, digital media, and welding. Non-CTE elective classes include pottery, VAPA, and aviation.

The Butte Valley Elementary School consists of grades TK-8. There are nine regular education teachers, seven paraprofessionals, one custodian, one secretary, a principal, and a resource teacher. We have been able to build our staff to increase the number of credentialed and quality teachers. Butte Valley Elementary School's focus areas have been increased engagement, improved attendance, and higher academic achievement. We have implemented Success For All, a research-based ELA

program. Also in support of ELA, we have implemented iReady. This program also provides math support. As we develop mastery in these areas, we will develop higher engagement through hands-on science instruction, parent and community connections, and increased technology education.

BVUSD qualifies for differentiated assistance. BVUSD has LREBG funds to expend. There are no equity multiplier school identified in our district in 2026-2027.

The Butte Valley Adult School is a member of the Siskiyou County Adult Education consortium. A grant from the State of California provides the funding for staffing, technology, and accommodations for the adult school. Course offerings include GED preparation/testing, career entry preparation, citizenship, English as a Second Language, automotive, hospitality and culinary, construction, manufacturing, and high school diploma. A bus driver training program is available and has successfully trained multiple drivers. While these programs do not directly serve TK-12 students, our Adult Education serves many family members of our students, which is important for building a community-school culture.

The district has recognized a TK-12 challenge with student attendance. This appears to be correlated with lower student achievement, as well as, reduced revenue from ADA (Average Daily Attendance). Through County SARB (Student Attendance Review Board) and an attendance program, the district plans to see increased student attendance rates. Probation services were discontinued in the 2025-2026 school year due to lack of staffing, but we hope to re-establish these services in 2026-2027. Efforts are under way to improve the county's SARB program, with support from the County District Attorney's Office. Counseling services are available through a virtual platform.

Reflections: Annual Performance

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

Butte Valley Unified School District, in accordance with LCAP instructions, will focus on the 2023 lowest-performing student groups in the actions throughout the three-year LCAP cycle.

Butte Valley Unified School District has met standard in the following categories according to the California Dashboard for 2023:
Teachers, instructional materials, and facilities
Implementation of academic standards
Parent and family engagement
Local climate survey
Access to broad course of study

Butte Valley Unified School District rates "orange" in English Language Arts and Mathematics. ELLs are red in ELA and math. White students are red in ELA.

Butte Valley Unified School District rates "yellow" in chronic absenteeism.

Butte Valley Unified School District rates "red" in suspension rate for all students, SED, and Hispanic students.

Butte Valley Unified School District rates "green" in English Learner progress.

Graduation rate and college/career categories received no rating.

District-wide, Butte Valley Unified School District student groups that performed at the lowest performance level (red) in the 2023 Dashboard:
ELA: ELLs and White Students
Math: ELLs

Butte Valley Elementary School student groups that performed at the lowest performance level (red) in the 2023 Dashboard:

ELA: ELLs and White Students
Math: ELLs and Hispanic Students

Butte Valley High School student groups that performed at the lowest performance level (red) in the 2023 Dashboard:
ELA: None
Math: None

Butte Valley USD will address the lowest performing student groups for the 2023 Dashboard in our actions.

We also recognize that there are new lowest performing groups from the 2025 Dashboard, which are the following:

Butte Valley USD student groups that performed at the lowest performance level (red):
All Students: ELPI, ELA, Math, Suspension, and Chronic Absenteeism
English Learners: ELPI, ELA, and Math
Socioeconomically Disadvantaged: ELA, Math, Suspension, Chronic Absenteeism
Hispanic: ELA, Math, and Chronic Absenteeism
White: ELA, Math, Suspension, Chronic Absenteeism

Butte Valley Elementary School student groups that performed at the lowest performance level (red):
All Students: ELPI, ELA, Math, Suspension, Chronic Absenteeism
English Learners: ELPI, ELA, Math, and Chronic Absenteeism
Socioeconomically Disadvantaged: ELA, Math, Suspension, and Chronic Absenteeism
Hispanic: ELA, Math, and Chronic Absenteeism
White: Math, Chronic Absenteeism, and Suspension

Butte Valley High School: No lowest performing student groups.

The required actions in the LCAP will address 2022-2023 lowest performing student groups. While we are addressing those low-performing student groups, as required by statute in the LCAP, we also are aware of the lowest performing student groups for 2023-2024.

The LREBG funds for 2025-2026 have not been expended as of June 30, 2026. In alignment with Education Code Section 32526, Butte Valley Unified conducted a needs assessment analyzing local CAASPP ELA and Math data, chronic absenteeism rates, and social-emotional well-being indicators. This analysis identified Low-Income Students, English Learners, and Students with Disabilities as student groups most impacted by learning loss and disengagement during the COVID-19 pandemic. Based on these findings, the district will implement a set of actions funded through the Learning Recovery Emergency Block Grant (LREBG) to accelerate academic progress, strengthen family engagement, address chronic absenteeism, and expand social-emotional supports (*EC* Section 32526(c)(2)). These actions are designed to supplement existing services, are grounded in evidence-based strategies, and are expected to significantly improve academic outcomes and well-being for unduplicated students (*EC* Section 32526(d)). Progress toward the goals will be monitored annually through CAASPP results, chronic absenteeism rates, and student SEL survey data. In accordance with allowable uses, these funds will be used to hire and instructional coach or acquire instructional coaching services from SCOE. The LREBG funds are allocated to Professional Development in Goal 3, Action 1 (3.1).

Reflections: Technical Assistance

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

BVUSD qualifies for Differentiated Assistance in the following student groups in the California Dashboard Indicators:
BVUSD

SED and White: ELA, Math, Chronic Absenteeism, and Suspensions
Hispanic: ELA, Math, and Chronic Absenteeism
BVES
English Learners: ELA, Math, and Chronic Absenteeism
Socioeconomically Disadvantaged: ELA, Math, Suspensions, and Chronic Absenteeism
Hispanic: ELA, Math, and Chronic Absenteeism
White: ELA, Math, Suspensions, and Chronic Absenteeism
BVHS
No lowest performing student groups

Summary of work underway - BVES will join the RAISE (Raising Attendance and Improving Student Engagement) Improvement Network to enhance student engagement and attendance. This is reflected in LCAP Action 2.4.

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 for 2024-25 or 2025-2026

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
Students	Students are surveyed each year in early spring. ASB leadership is consulted in a meeting to inform the LCAP.
Parents	Parents are provided an LCAP survey each spring to inform the LCAP.
Other School Personnel	Classified staff directly involved with instruction completed an annual LCAP survey based on instruction in the spring to inform the LCAP. Classified staff not directly involved in instruction provided input through CSEA leadership in the spring.
Teachers	Teachers provide input formally through a yearly LCAP survey, staff meetings, and in regular meetings (monthly or more often as needed) with the Leadership Teams on both campuses. These measures are to inform the LCAP.
Certificated Bargaining Unit	CTA leadership and administration met in April to inform the LCAP. CTA leadership provides input and guidance to administration based on the needs of CTA members with respect to the LCAP.
Classified Bargaining Unit	CSEA leadership and administration met in March to discuss the LCAP. CSEA leadership provides input and guidance to administration based on the needs of CSEA members with respect to the LCAP.
Principal	There are two administrators in BVUSD. One is also the superintendent, and therefore is directly involved in LCAP development and all services. The other administrator is the elementary school principal. The elementary school principal and superintendent-principal meet weekly to discuss services to students

Educational Partner(s)	Process for Engagement
	and staff, including items related to unduplicated students and the LCAP.
Administrator	The superintendent-principal meets with the board monthly to discuss and inform the LCAP.
DELAC	DELAC is scheduled to meet in the 2024-2025 school year. DELAC is also represented on the LCAP/Parent Advisory Committee, which met in spring of 2025 to review the LCAP draft and provided feedback.
Parent Advisory Committee	The Parent Advisory Committee consists of low-income, EL, SWD, and Foster youth, as applicable to inform the LCAP. This committee meets in the spring to inform the LCAP.
SELPA	The SELPA consulted with the district on February 3, 2026 to inform the LCAP.

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

Feedback from our stakeholder groups:

How Educational Partner Feedback Influenced Specific Actions in the Adopted LCAP

Goal 1 – High Quality Instruction

Action 1.1 (Assessment and Tech-Based Learning Programs):

Parents, students, and staff emphasized the importance of maintaining strong academic programs supported by technology. Parents expressed appreciation for the district's academic offerings and small class sizes, while students reported that technology continues to support learning and access to instructional resources. As a result, Butte Valley USD is maintaining investments in iReady, benchmark assessments, instructional technology, and online learning tools to better identify and respond to student academic needs. Staff also supported continued use of assessment systems that help monitor student progress and guide instruction.

Action 1.4 (Intervention Staff and High School Dean):

Parents, students, and staff identified a continued need for targeted academic support for students who are struggling academically. Secondary students specifically requested additional intervention opportunities and support services. As a result, the district will continue investing in intervention positions, academic advisors, and student support personnel to provide timely academic assistance and improve student success.

Action 1.5 (ELD Personnel) and 1.7 (Professional Development for ELD):

Parents expressed appreciation for the support provided to students learning English and emphasized the importance of continuing these services. The district will maintain ELD paraprofessional staffing and professional development focused on effective instructional practices for English Learners. Educational partner feedback reinforced the need to provide targeted language development instruction and ensure staff have the tools necessary to support English Learners at varying proficiency levels.

Action 1.6 (Newcomer Support Staff):

Educational partners continued to support services for newcomer students. Parents and staff recognized the value of providing additional instructional support for students who are new to English language instruction and the district. The district will continue providing newcomer supports to increase access to grade-level curriculum and language acquisition opportunities.

Action 1.7 (ELD Professional Development):

Staff feedback supported ongoing professional development focused on instructional strategies, language development, and effective practices for serving English Learners. As a result, ELD-focused professional learning opportunities will continue to be incorporated into district professional development offerings.

Action 1.8 (ELA Supplemental Materials):

Staff feedback identified the continued need for high-quality instructional materials aligned to state standards. The district will continue investing in supplemental literacy resources and instructional materials that support classroom instruction and language development for all students, including English Learners.

Action 1.11 (Increase CTE Options):

Students and parents expressed interest in expanded college and career readiness opportunities, life skills instruction, and additional enrichment experiences. This feedback supports the district's continued investment in Career Technical Education pathways and programs that connect classroom learning to future educational and employment opportunities.

Action 1.13 (Alternative Education Support):

Stakeholders continued to support alternative education options for students who may benefit from additional academic, behavioral, or engagement supports. The district will continue allocating resources to provide alternative pathways designed to improve student outcomes and increase graduation success.

Goal 2 – Engagement

Action 2.2 (Attendance and Citizenship Awards - PBIS/MTSS):

Students and parents expressed appreciation for recognition programs, positive behavior incentives, and school activities that celebrate student success. Feedback supported continued implementation of attendance recognition, citizenship awards, PBIS incentives, and other activities that promote positive student engagement and school connectedness.

Action 2.6 (Parent Workshops on Literacy and Math):

Parents indicated an ongoing interest in opportunities that help families support student learning at home. This feedback supports continued efforts to provide literacy and mathematics workshops and resources that strengthen partnerships between families and schools.

Action 2.7 (Parent Communication in English and Spanish):

Parents identified communication as an important component of maintaining strong relationships between schools and families. Stakeholders supported continued communication through email, websites, social media platforms, bilingual outreach, and direct communication from school staff. The district will continue strengthening communication systems to improve access to information for all families.

Action 2.8 (Support Services and Class Size Reduction):

Parents and staff emphasized the importance of individualized support and small learning environments. Educational partners expressed appreciation for the additional support available to students and encouraged continuation of intervention and support services. The district will continue investing in certificated and classified support staff to provide increased opportunities for academic assistance.

Goal 3 – Conditions for Learning

Action 3.1 (Professional Development in Standards and SEL):

Staff feedback supported continued professional learning related to academic standards, student engagement, social-emotional learning, and instructional best practices. As a result, the district will continue providing professional development opportunities designed to strengthen instructional effectiveness and support positive student outcomes.

Action 3.3 (Technology Upgrades and Support):

Parents and students identified technology access as an important component of teaching and learning. Stakeholders supported continued investments in Chromebooks, classroom technology, infrastructure improvements, and technology support services to ensure students and staff have access to reliable instructional technology.

Action 3.4 (School Climate, Safety, and Student Supports):

Parents and students emphasized the importance of maintaining safe schools, addressing bullying concerns, promoting respectful interactions, and ensuring students have access to trusted adults on campus. Student feedback also highlighted the importance of school connectedness and inclusion. As a result, the district will continue investing in programs and services that promote positive school climate, student well-being, campus safety, and social-emotional supports.

Action 3.5 (Extracurricular and Student Engagement Opportunities):

Students and parents expressed interest in expanding extracurricular opportunities, enrichment activities, and student engagement experiences. Students identified barriers to participation that included transportation challenges, scheduling conflicts, eligibility requirements, and competing responsibilities outside of school. This feedback supports continued efforts to provide meaningful opportunities for students to connect with their school through extracurricular and enrichment activities.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will receive high quality instruction in order to progress toward meeting/exceeding academic standards.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Butte Valley Unified School District's academic achievement has been low as measured by assessment data, graduation rates, CTE completion, and college readiness. Instructional practices have been limited in terms of depth and breadth of methodology, and will be expanded to increase academic achievement for all learners, with an increased emphasis on English Learners, immigrant students, and students with special needs. Implementing the actions below and measuring progress using the identified metrics will support Butte Valley Unified School District in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	EL Reclassification % of EL students reclassified Priority 4f	EL Reclassification Rate for 2022-2023: 3%	EL Reclassification Rate for 2023-2024: 6%	EL Reclassification Rate for 2024-2025: 8.54%	EL reclassification rate of 5%	5.54% improvement in EL Reclassisfication
1.2	EL Progress Rate % of EL students making progress Priority 4e	EL Progress Rate 2022-2023: 54%	EL Progress Rate 2023-2024: 36.4%	EL Progress Rate 2024-2025: 26.83%	EL progress rate of 55% (maintain Level 4 or move up one or more levels)	-27.17% below below baseline in 2024-2025
1.3	CAASPP District ELA Scores % of students that met or exceeded standard Priority 4a, 4h	2023 CAASPP Scores-ELA: Standard met: 11.9% Standard exceeded:	2024 CAASPP Scores-ELA: Standard met: 9.88% Standard exceeded: 2.47%	2025 CAASPP Scores-ELA:	20% of BVUSD students at "met or exceeded standard" in math and ELA (CAASPP)	CAASPP Scores-ELA: Standard met: +1.52% Standard exceeded: -1.4% Total: +.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4.76% Total: 16.66% ELLs Standard met: 2.27% Standard exceeded: 0% Total: 2.27% White students Standard Met: 8.0% Standard Exceeded: 4.0% Total: 12.0%	Total: 12.35% ELLs Standard met: 0% Standard exceeded: 0% Total: 0% White students Standard Met: 7.89% Standard Exceeded: 0.0% Total: 7.89%	Standard met: 13.42% Standard exceeded: 3.36% Total: 16.76% ELLs Standard met: 0% Standard exceeded: 0% Total: 0% White students Standard Met: 12.12% Standard Exceeded: 0% Total: 12.12%	10% improvement in standard nearly met and standard met each school year for ELLs and SWDs.	ELLs Standard met: -2.27% Standard exceeded: 0% Total: -2.27% White students Standard Met: +4.12% Standard Exceeded: -4.0% Total: +.02%
1.4	CAASPP District Math Scores % of students that met or exceeded standard Priority 4a, 4h	2023 CAASPP Scores-Math: Standard met: 5.36% Standard exceeded: 1.19% Total: 6.55% ELLs Standard met: 0% Standard exceeded: 0%	2024 CAASPP Scores-Math: Standard met: 8.02%	2025 CAASPP Scores-Math: Standard met: 8.11%	50% of BVUSD students at "met or exceeded standard" in math and Math (CAASPP) 10% improvement in standard nearly met and standard	CAASPP Scores-Math: Standard met: +2.75% growth Standard exceeded: +0.84% growth Total: +3.59%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		BVES Hispanic Students Standard Met: 4.29% Standard Exceeded: 1.43% Total: 5.72%	Standard exceeded: 3.70% Total: 11.72% ELLs Standard met: 0% Standard exceeded: 0% BVES Hispanic Students Standard Met: 5.19% Standard Exceeded: 1.30% Total: 6.49%	Standard exceeded: 2.03% Total: 10.14% ELLs Standard met: 0% Standard exceeded: 0% BVES Hispanic Students Standard Met: 6.76% Standard Exceeded: 2.70% Total: 9.46%	met each school year for ELLs and SWDs.	ELLs Standard met: 0% Standard exceeded: 0% BVES Hispanic Students Standard Met: +2.47% Standard Exceeded: +1.27% Total: +3.74%
1.5	ELA Benchmark Scores % of students at or above grade level Priority 8	2024 ELA benchmark scores HS Above grade level: 1% On grade level: 3% ES Above grade level: 15% On grade level: 20% ELLs Above grade level: 1%	2025 ELA benchmark scores HS Above grade level: 12%	2026 ELA benchmark scores HS Above grade level: 23%	Increase scores to grade level or above to 50%. Scores will be measured by school.	2025 ELA benchmark scores HS Above grade level: 22% improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		On grade level: 12% SWDs Above grade level: 4% On grade level: 8%	On grade level: 23% ES Above grade level: 15% On grade level: 16% ELLs Above grade level: 0% On grade level: 14% SWDs Above grade level: 7% On grade level: 3%	On grade level: 18% ES Above grade level: 11% On grade level: 16% ELLs Above grade level: 17% On grade level: 15% SWDs Above grade level: 17% On grade level: 15%		On grade level: 15% improvement ES Above grade level: 4% decline On grade level: 4% decline ELLs Above grade level: 16% improvement On grade level: 10% improvement SWDs Above grade level: 13% improvement On grade level: 7% improvement
1.6	Math Benchmark Scores % at or above grade level	2024 Math benchmark scores HS Above grade level: 1%	2025 Math benchmark scores HS Above grade level:	2026 Math benchmark scores HS Above grade level: 16%	Increase scores to grade level or above to 50%. Scores will be measured by school.	2025 Math benchmark scores HS Above grade level:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 8	On grade level: 10% ES Above grade level: 14% On grade level: 17% ELLs Above grade level: 10% On grade level: 7% Butte Valley ES ELLs Above grade level: 12% On grade level: 9% Butte Valley ES Hispanic Students: Above grade level: 14% On grade level: 16% Butte Valley ES White Students: Above grade level: 15% On grade level: 18% SWDs?	9% On grade level: 22% ES Above grade level: 15% On grade level: 16% ELLs Above grade level: 5% On grade level: 5% Butte Valley ES Hispanic Students: Above grade level: 4% On grade level: 9% Butte Valley ES White Students: Above grade level: 9% On grade level: 18% SWDs Above grade level: 4% On grade level: 11%	On grade level: 19% ES Above grade level: 10% On grade level: 14% ELLs Above grade level: 10% On grade level: 14% Butte Valley ES Hispanic Students: Above grade level: 8% On grade level: 13% Butte Valley ES White Students: Above grade level: 6% On grade level: 9% SWDs Above grade level: 10% On grade level: 14%		15% improvement On grade level: 9% improvement ES Above grade level: 4% decline On grade level: 3% decline ELLs Above grade level: 2% decline On grade level: 7% improvement Butte Valley ES Hispanic Students: Above grade level: 6% decline On grade level: 3% decline Butte Valley ES White Students: Above grade level: 9% decline On grade level: 9% decline SWDs Above grade level: 6% improvement On grade level: 3% improvement
1.7	AP Performance % of students that scored 3 or higher Priority 4g	2023-2024: 0% of students have passed an AP exam with a score of 3 or higher (AP classes not offered)	2024-2025: 0% of students have passed an AP exam with a score of 3 or higher (AP	2025-2026: 0% of students have passed an AP exam with a score of 3 or higher (AP classes not offered)	Have all students enrolled in AP classes score a 3 or higher when offered; have all students in dual or	2024-2025: 0% of students have passed an AP exam with a score of 3 or higher (AP

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			classes not offered)		concurrent enrollment pass with a C or better.	classes not offered)
1.8	High School Graduation Rate % of students graduating HS Priority 5e	2022-2023 HS cohort graduation rate was 83%. (Dataquest Four-Year Cohort Grad Rates)	2023-2024 HS cohort graduation rate was 92%.	2024-2025 HS cohort graduation rate was 100%.	100% of all high school students graduate HS	HS cohort graduation growth was 17%.
1.9	% of students who have completed both A-G courses and a CTE pathway. Priority 4d	2022-2023 Dashboard: 0% of students have completed both A-G requirements and a CTE pathway.	2023-2024 Dashboard: 3.8% of students have completed both A-G requirements and a CTE pathway.	2024-2025 Dashboard: 0% of students have completed both A-G requirements and a CTE pathway.	50% of students complete both A-G requirement and CTE completion in at least one pathway by HS graduation	Dashboard: No change of students have completed both A-G requirements and a CTE pathway. (0%)
1.10	% of students who have completed a CTE pathway Priority 4c Data source local data due to small sample on Dashboard	2022-2023: 16.7% of all HS students completed a CTE pathway. SED: N/A	2023-2024: 26.9% of all HS students completed a CTE pathway. 14.3% of SED students completed a CTE pathway.	2024-2025: 10.5% of all HS students completed a CTE pathway. 11.8% of SED students completed a CTE pathway.	70% of all HS students completed a CTE pathway. 70% of unduplicated students completed a CTE pathway.	2024-2025 Dashboard: CTE completion decreased from 26.9% to 10.5 % for all students. SEDs decreased from 14.3% to 11.8%.
1.11	LTEL Progress Rate % of LTEL students making progress	Not applicable in baseline year. We are using 2023-2024 as the baseline since this category of data had	LTEL progress was 41.2% in 2023-2024.	LTEL progress was 57.1.% in 2024-2025.	50% of LTELs will make progress on the Summative ELPAC.	We had an approximately 16% increase in LTEL progress between 2024-2025.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 4e	was not yet created by CTE in 2022-2023.				

Goal Analysis [2025-26]

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

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

All Goal 1 actions were substantially implemented, focusing on academic achievement for unduplicated pupils. English Learners improved ELA benchmarks by 18 percentage points, and the high school graduation rate remained 100%. Challenges included staffing shortages, which limited the full expansion of CTE pathways. Despite this, intervention and ELD supports were effective, with notable progress for students with disabilities. To address remaining gaps, we plan to strengthen staffing continuity and expand CTE access next year.

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

1.1 Assessment and Tech-Based Learning Programs: More was spent than planned because costs for programs increased.
1.2 Elective Supplies: Less was spent than budgeted because we had materials donated.
1.3 Art, Science, and Stem Supplies: Less was spent than budgeted because we had materials donated.
1.4 Intervention Teachers: More was spent than planned due to additional staffing and higher actual salaries than projected.
1.7 ELD PD: Less was spent because we provided services in house through our Instructional Coach.
1.8 SFA Materials: Less was spent because we are cancelling the program.
1.9 ES CSR: More was spent than planned due to salary increases and additional staffing.
1.10 Paraprofessionals: More was spent than planned due to salary increases and additional staffing.
1.11 CTE Options: Less was spent because CTE options were collapsed due to staffing challenges.
1.12 Math Support: Less was spent than budgeted because additional staffing was not needed in order to cover all math classes.
1.13 CTE Van: The van was purchased last year. This item should have been removed from the plan since it was a one-time purchase.

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

Action 1.1: Assessment and Tech-Based Learning: This action was effective overall. There was improvement at the HS, with ELLs, and SWDs. (Metric 1.5 and 1.6)
Action 1.2: HS Electives...Supplies/Services: This action was ineffective. CTE and electives classes decreased in terms of student CTE completion (temporary elimination of culinary) (Metric 1.10).
Action 1.3: ES Art and STEAM Supplies: This action was effective overall. There was improvement at the HS, with ELLs, and SWDs. (Metric 1.5 and 1.6)
Action 1.4: Intervention Teachers: This action was effective overall. There was improvement at the HS, with ELLs, and SWDs. (Metric 1.5 and 1.6)
Action 1.5: ELD Personnel: This action was effective overall. There was improvement at the HS, with ELLs, and SWDs. (Metric 1.5 and 1.6)
Action 1.6: Newcomer Staff: This action was effective overall. There was improvement at the HS, with ELLs, and SWDs. (Metric 1.5 and 1.6)
Action 1.7: ELD PD: This action was partially effective but was not fully implemented. This action was effective overall. There was improvement at the HS, with ELLs, and SWDs. (Metric 1.5 and 1.6)

Action 1.8: SFA Materials: This action was ineffective overall. The program was not used with fidelity and EL scores declined in ELA and Math for ELLs (Metric 1.5 and 1.6)
Action 1.9: Low Staff/Student Ratio: partially effective; There was improvement at the HS, with ELLs, and SWDs. However, ES scores overall improved. (Metric 1.5 and 1.6)
Action 1.10: Paraprofessionals: overall effective; There was improvement at the HS, with ELLs, and SWDs. However, ES scores overall improved. (Metric 1.5 and 1.6)
Action 1.11: CTE Options: This action was ineffective. There was a decrease in Metric 1.10. One reason for this was that we did not offer culinary, but it will be brought back next year. (Metric 1.10).
Action 1.12: Math Support Classes: partially effective; There was improvement at the HS and with ELLs. ES, White, and Hispanic students declined however (Metric 1.5 and 1.6)
Action 1.13: CTE Van: ineffective due to reduced CTE completion rate (Metric 1.10)

For items related to Dashboard results, data will be updated in the Fall of 2026. The LCAP will be presented to the Board at the subsequent Board Meeting with updated data.

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

Action 1.13: CTE Van: This action has been eliminated. We do not need more vans.

We plan to implement actions for three years before making changes to any ineffective actions.

There are no other planned changes in Goal 1.

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	Assessment and tech-based learning programs	Purchase benchmark and tech-based learning programs, such as iReady and Edmentum. $14,575; 01-0000-0-5800-1110-1000-10001 (i-Ready subscription) HS $1,649 ES $12,926 $12,090; 01-0000-0-5800-1110-1000-10001 (Edmentum subscription)	$26,665.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	High School Electives and Enrichment Supplies and Services	Provide supplies for high school electives and enrichment opportunities. 01-0000-0-4300-1500-1000-10002 $7,000 Fine Arts, including Pottery $7,000 Culinary $2,000 Journalism/Digital Media $2,000 Leadership $5,000 Other Elective Classes as Needed	$23,000.00	Yes
1.3	Elementary School Art and STEAM Supplies	Art and STEM supplies for TK-8 01-0000-0-4300-1150-1000-10003	$5,000.00	Yes
1.4	Intervention Teachers and High School Dean	HS Dean HS Intervention Teacher (1 Period) ES Intervention Teacher (Title I) HS Dean (7 Periods) Total - $124,000 01-0000-0-1100-1500-1000-000-10004 Elementary Intervention Teacher Total - $134,000 01-3010-0-1100-1150-1000-000-10004 Unknown Educational Options Teacher (Elementary School) Total - $105,000 01-0000-0-1100-1150-1000-000-10004	$494,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Unknown Educational Options Teacher (High School) .5 FTE LJ (3 periods) - $59,000 .66 FTE AG (4 periods) - $72,000 Combined Total - $131,000 01-0000-0-1100-1150-1000-000-10004		
1.5	ELD Personnel and Support	This action supports EL and LTEL students in academics and language acquisition. Lead teacher (ELPAC testing) Two instructional paraprofessionals Staff Leadership Stipends (6) Unknown Staff Leadership Stipend (6) 01-0000-0-1100-1150-1000-10005 6 stipends = $14,874 BM 01-1400-0-2100-1150-1000-10005 Total: $67,000 MD 01-0000-0-2100-1150-1000-10005 Total: $75,000 ELD Coordinator at BVES (.2 FTE) (MH) 01-0000-0-1300-1500-2700-10005 Total: $35,000 ELD Coordinator at BVHS (.2 FTE) (JP) 01-0000-0-1300-1150-2700-10005 Total: $42,000 ELD Teacher .33 FTE at High School (MO) 01-0000-0-1100-1500-1000-000-10005 Total: $35,000	$268,874.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Newcomer staff to serve immigrant students	Recruit, hire, and retain Newcomer Program (ELD) paraprofessional to work with immigrant students in K-8 and 9-12. Paraprofessional FT Total - $61,000 01-1400-0-2100-1110-1000-10006 Paraprofessional PM Total - $55,000; 01-1400-0-2100-1110-1000-10006	$116,000.00	Yes
1.7	Provide Professional Development specific to ELD	Professional development will be provided prior to the start of the school year for K-8 and 9-12 staff in interventions for ELA, including ELD. Additionally, K-8 staff will have curriculum training in adopted curriculum in math, science, and social studies prior to the start of school and during the school year on designated PD days. PD will also be provided on collaboration days with focused training or mini-trainings. All curriculum and instruction training includes ELD components and will be provided by the ELD staff, administration, or curriculum specialists from publishers. Funding for PD is included in the cost of curriculum when provided by the publisher. PD during staff meetings is included in the cost of staff salaries. There is no additional cost for PD specific to this goal. $12,000 01-0000-0-5800-1110-1000-000-10007	$12,000.00	Yes
1.8	ELA supplemental materials	$5,000 ELA materials refresh and upgrade (reading intervention supplemental materials) for TK-8 01-0000-0-4300-1150-1000-000-10008	$5,000.00	Yes
1.9	Elementary class size reduction	Class size reduction Teacher 100% of salary & benefits (DA) (6th) (.66FTE) Total - $64,000; 01-1400-0-1100-1150-1000-000-10009 Teacher 100% of salary & benefits (MB) (2nd)	$255,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Total - $109,000; 01-1400-0-1100-1150-1000-000-10009 Teacher 100% of salary & benefits (AJ) 5th Total - $82,000; 01-1400-0-1100-1150-1000-000-10009		
1.10	Paraprofessionals	Paraprofessionals to support intervention groups ES Para AA (.94 FTE) Total - $60,000; 01-0000-0-2100-1150-1000-000-10010 ES Para ML (.81 FTE) Total - $50,000; 01-0000-0-2100-1150-1000-000-10010 ES Para SP (.88 FTE) Total - $54,000; 01-1400-0-2100-1150-1000-000-10010 Vacant Para (HS Ed Options .88 FTE) Total - $49,000; 01-1400-0-2100-1500-1000-000-10010 (SRSA partial funding) Para (ES Ed Options .88 FTE) KW Total - $49,000; 01-1400-0-2100-1150-1000-000-10010	$262,000.00	Yes
1.11	Increase CTE and Elective Options for Students	CTE Teachers to provide additional CTE options for students: Construction Trades (.33 FTE) Manufacturing Trades (.33 FTE) Automotive/Ag Mech Pathways (.33 FTE) Journalism/Digital Media .167 FTE Leadership .167 FTE Avid (.33 FTE) Culinary (.33 FTE) LF (1.0 FTE) Construction and Manufacturing	$203,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Total - $100,000 01-0053-0-1100-3800-1000-000-10011 KL (.167 FTE Leadership) Total - $15,000 01-0053-0-1100-3800-1000-000-10011 KL (.167 FTE Journalism/Digital Media) Total - $15,000 01-0053-0-1100-3800-1000-000-10011 AG (.34 FTE Avid) Total - $37,000 01-0000-0-1100-1500-1000-000-10011 MO (.34 FTE Culinary) Total - $36,000 01-0000-0-1100-1500-1000-000-10011 Additional Art (1 period) reflected in 3.1 under LREBG		
1.12	Increased math support classes	Provide increased support support classes for students who are below standard in math. LJ (.5 FTE Math) Total - $59,000 01-0000-0-1500-1110-1000-000-10012	$59,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Butte Valley Unified School District will promote and increase student, family, and community engagement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Parent and student engagement are key to maximizing our students' potential. Promoting and maintaining a positive school culture sets the foundation for students to be safe and ready to engage academically and socially. Parents have reported that they want to be more engaged and that they desire support from our schools to be successful partners in education. Students have expressed a desire for deeper engagement, more activities, and additional supports. Developing a positive school climate with the goal of increasing student and parent partnerships will create the conditions for improved outcomes. Implementing the actions below and measuring progress using the identified metrics will support Butte Valley Unified School District in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism % of chronically absent students Priority 5B	Baseline in 2023: 55.2%	Baseline in 2024: 25.8%	Baseline in 2025: 29.9%	BVUSD chronic absenteeism rate below 10%	25.3% improvement over baseline
2.2	Dropout Rate in Middle School / Dropout Rate in High School % dropout rate in middle school % dropout rate in high	2023 0% dropout rate in middle school 8.3% dropout rate in high school	2024 0% dropout rate in middle school 8% dropout rate in high school	2025 0% dropout rate in middle school 0% dropout rate in high school	0% dropout rate in middle school and high school	0% dropout rate in middle school Reduction of 8.3% dropout rate in high school

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school Priority 5C, 5D					
2.3	Blank					
2.4	School Attendance Rate % attendance rate Priority 5A or 8	2024 Attendance: High School: 94% Elementary School: 92%	2025 Attendance: High School: 94% Elementary School: 92%	2026 Attendance: High School: 92% Elementary School: 92%	BVUSD attendance rate of 98%	High School: 92% Elementary School: 92% -2% change at HS
2.5	Student Suspension Rates % of HS students suspended % of ES students suspended Priority 6A	Student Suspension Rates in 2022-2023: District All Students: 5.1% SED: 5.4% Hispanic: 4.9% High School: 6.0% Elementary School: 4.9%	Student Suspension Rates in 2023-2024: District All Students: 0.9% SED: 0.8% Hispanic: 1.1% High School: 1.0% Elementary School: 0.9%	Student Suspension Rates in 2024-2025: District All Students: 5.9% SED: 5.5% Hispanic: 3.9% High School: 1.0% Elementary School: 6.8%	Student suspension rate under 5% for HS and ES	Student Suspension Rates difference: District All Students: +0.8% SED: +0.1% Hispanic: -1.0% High School: -5.0% improvement Elementary School: +1.9% improvement
2.6	Expulsion Rate % of students expelled Priority 6B	2022-2023: 0% expulsion rate district-wide	2023-2024: 0% expulsion rate district-wide	2024-2025: 0% expulsion rate district-wide	Expulsion rate of 0%	0% expulsion rate district-wide

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Parent engagement/participation % of parents participating in at least one event, committee, meeting, activity, etc. per year Priority 3A, 3B, 3C	2023-2024: Each family will have at least one parent participate in at least one event during the school year. Sign-in sheets and other means of collecting data will be utilized. We are developing a mechanism to collect attendance data at events.	2024-2025: % of parents participating in at least one event, committee, meeting, activity, etc. per year (unavailable)	Unavailable. Tracking has presented logistical challenges, and this metric will be revised next year.	90% of families will participate in at least one event, meeting, committee, activity, etc. per year.	Unavailable
2.8	Parent LCAP survey participation, connectedness, and safety % of parents reporting that they felt their children were safe at school and felt connected to school in the LCAP survey Priority 3A, 3B, and 3C	2023-2024 Based on LCAP Parent Survey 66.6% of parents reported they felt their children were safe at school, while 55.5% felt connected to the school.	2024-2025 Based on LCAP Parent Survey (13 responses) 38.5% of parents reported they felt their children were safe at school, while 61.5% felt connected to the school.	2025-2026 Based on LCAP Parent Survey (17 responses) 76.4% of parents reported they felt their children were safe at school, while 82.3% felt connected to the school.	2026-2027 Based on LCAP Parent Survey 70% of parents report they feel their children are safe at school, while 70% feel connected to the school.	2025-2026 Based on LCAP Parent Survey there was a 9.8% increase of parents who reported they felt their children were safe at school, while parents feeling connected ness increased by 26.8%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 5 for students Priority 6C for staff					
2.9	Student LCAP survey participation % of students who participate in LCAP survey Priority 6 Delete; unnecessary	2023-2024 Approximately 85% of students participated in the LCAP survey.	2024-2025 Approximately 75% of students participated in the LCAP survey.	2025-2026 Approximately 66% of students participated in the LCAP survey.	100% student participation rate in LCAP survey	There was a 19% decrease student participation on the LCAP survey. We had technology challenges that impacted our participation.
2.10	Staff LCAP survey participation % of staff who participate in LCAP survey Priority 6	2023-2024: 100% of staff participated in the LCAP survey.	2024-2025: Approximately 40% of staff participated in the LCAP survey.	2025-2026: Approximately 92% of staff participated in the LCAP survey.	100% participation rate in LCAP survey	Decrease of 8% below the baseline, but a year-over-year increase of 230%.
2.11	Student LCAP Survey % of students reporting sense of safety and connectedness for grades 4-6 and 7-12 surveys Priority 6C	2023-2024: 38.4% of 4-6 students reported a sense of safety, and and 60.3% felt connectedness. 18.8% of 7-12 students felt safe, and 49.4% of 7-12 students reported connectedness.	2024-2025: 37.5% of 4-6 students reported a sense of safety, and and 60.7% felt connectedness. 18.6% of 7-12 students felt safe, and 49.5% of 7-12 students reported connectedness.	2025-2026: 63.9% of 4-6 students reported a sense of safety, and 88.9% felt connectedness. 18.5% of 7-12 students felt safe, and 54.3% of 7-12 students reported connectedness.	80% of students reporting sense of safety and connectedness for grades 4-6 and 7-12 surveys	Safe 4-6: +26.4% Safe 7-12: -0.1% School connectedness 4-6: +.28.2% School connectedness 7-12: +4.8%
2.12	Parent LCAP Survey % of parents reporting sense of safety and connectedness for	2023-2024: Based on LCAP Parent Survey 66.6% of	2024-2025: Based on LCAP Parent Survey 72% of	2025-2026: Based on LCAP Parent Survey 76.4% of	80% of parents reporting sense of	Safe: +9.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	grades 4-6 and 7-12 surveys Priority 6C	parents reported they felt their children were safe at school, while 55.5% felt connected to the school.	parents reported they felt their children were safe at school, while 63% felt connected to the school.	parents reported they felt their children were safe at school, while 82.3% felt connected to the school.	safety and connectedness	School connectedness: +26.8%

Goal Analysis [2025-26]

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.

Goal 2 was implemented with the exception of Action 2.1 Probation Attendance Support Services. A challenge was that Siskiyou County Probation cancelled their contract for the 2025-2026 school year due to staffing shortages. PBIS training by our Instructional Coach was fully implemented.

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

2.1 Attendance tracking and support: Less was spent because the program was cancelled by Siskiyou County Probation.
2.2 Attendance and Citizenship Awards: Less was spent because we used other funds for awards.
2.3: Academic Awards: Less was spent because we used other funds for awards.
2.4: MTSS and PBIS Professional Learning: Less was spent because we used staff to do training in-house through our Instructional Coach.
2.5: Bilingual Signage: Less was spent because our signage is "caught up" in terms of access.
2.7: Parent Communication in Spanish and English: More was spent than expected.
2.8: Staff/Student Ratio Reduction: Less was spent than planned because salaries were lower than planned.
2.9: ELD Support Specialist: More was spent because the salary cost was higher than projected.
2.10: Attendance Secretaries: Less was spent than projected because less time was spent on tracking than projected.

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

Action 2.1: Attendance Tracking and Support: This action was ineffective because attendance rates declined. (Metric 2.4)
Action 2.2: Attendance and Citizenship Awards: This action was ineffective because attendance rates declined. (Metric 2.4).
Action 2.3: Academic Awards: This action was ineffective because attendance rates declined. (Metric 2.4).
Action 2.4: Professional Learning: This action was ineffective because attendance rates declined. (Metric 2.4)
Action 2.5: Bilingual Signage: This action was effective because parents sense of connectedness increased. (Metric 2.8)
Action 2.6: Home Literacy and Numeracy: This action was effective because parents sense of connectedness increased. (Metric 2.8).
Action 2.7: Bilingual Parent Communication: This action was effective because parents sense of connectedness increased. (Metric 2.8).
Action 2.8: Staff to Student Ratio: This action was ineffective because attendance rates declined and suspension rates increased. However, high school suspension

rates decreased which was an effective data point. (Metric 2.4 and 2.5).
Action 2.9: ELD Support Specialist: This action was ineffective because attendance rates declined. (Metric 2.4).
Action 2.10: Attendance Secretary: This action was ineffective because attendance rates declined. (Metric 2.4).

For items related to Dashboard results, data will be updated in the Fall of 2025. The LCAP will be presented to the Board at the subsequent Board Meeting with updated data.

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.

One change that occurred is that Metric 2.8 was changed to reflect parent survey results rather than raw participation rates. There were no other changes in goals, metrics, or actions in Goal 2.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance tracking and support services with Siskiyou County Probation	Office staff will track daily attendance and make phone calls to absent students' guardians. Students with excessive excused or unexcused absences will be referred to the County Student Attendance and Review Board (SARB). This will include postage, SARB Contract, and mileage costs to SARB hearings. BVUSD will contract with County Probation Department for assistance and support to collaborate with child welfare, caregivers, and Sort-Term Therapeutic Programs (STRTPs) to identify barriers to enrollment and develop procedures for quickly enrolling youth in foster care in school, including online enrollment processes due to disruptions to a student's access to his/her education. SARB Contract - $841; 01-0000-0-5800-0000-3130-20001 Postage - $300; 01-0000-0-5900-0000-7200-20001 Probation Contract - $22,000; 01-0000-0-5800-0000-7200-20001	$23,141.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Attendance and Citizenship Awards (PBIS/MTSS)	Monthly and/or trimester attendance and good citizenship awards for each school site 01-0000-0-4300-1150-1000-20002	$200.00	Yes
2.3	Academic Awards (PBIS MTSS)	Awards for meeting academic goals to promote positive academic behavior at each school site. 01-0000-0-4300-1150-1000-20003	$200.00	Yes
2.4	MTSS/PBIS/RAISE Professional Learning	Continued MTSS/PBIS training; Substitute coverage, mileage, lodging, meals, and training costs included. As part of Differentiated Assistance, BVUSD will also join the California Raise Network focusing on improvement of chronic absenteeism. There will be no costs due to SCOE partnerships for DA and CSG	$0.00	Yes
2.5	Promote Family Engagement	Family and community engagement services, support and PD to promote family engagement. $2,000 for contract services with Scholastic 01-0000-0-5800-1110-1000-000-20005 $2,000 for incentives and home resources for families to promote engagement 01-0000-0-4300-1110-1000-000-20005	$4,000.00	Yes
2.6	Parent and Student Communication in English and Spanish	Website Service, Student Information Services, food for Back-to-School night, Open House, and the Christmas Performance, weekly emails, YouTube channel, and social media will be used to increase connectedness with the school and community. Supplies - $500; 01-0000-0-4300-1110-1000-20006	$14,471.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Edlio (Website)- $2,000; 01-0000-0-5800-0000-7200-20006 ALMA (SIS) - $7,621; 01-0000-0-5800-1110-1000-20006 Parent Square (Parent Communication) $1,400 01-0000-0-5800-1110-1000-20006 FanAngel- $2,950 (HS communication); 01-0000-0-5800-1500-1000-20006		
2.7	Provide services to close our student achievement gap	Certificated and classified intervention services/support, indirect costs, and co-op fees; Title I-funded class size reduction 1/2 Co-op Fees - $4,500; 01-3010-0-5864-0000-2150-000-20007 Goal was Action 2.8 last year.	$4,500.00	No
2.8	Attendance Secretary services to track and report attendance	Attendance Secretary services to track and report attendance and support families of unduplicated students who have excessive absences. BC Total - $12,000 01-0000-0-2400-0000-2700-000-20008 AOP Total $10,900 01-0000-0-2400-0000-2700-000-20008	$22,900.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students will have access to: appropriately assigned and fully credentialed teachers; instruction based on standards-aligned curriculum and instruction; school facilities in good repair; and a broad course of study for all students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Basic conditions of learning include facilities and services required to provide all students what they need to be successful. State Standards provide the basis for what students learn. Course access is key to providing students opportunities for college and career readiness. This goal was developed based on analyzed data and stakeholder input to ensure that Butte Valley Unified School District students are supported in conditions of learning. Implementing the actions below and measuring progress using the identified metrics will support Butte Valley Unified School District in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Professional development % of staff participation in PD and related records Priority 2A, 2B LREBG Metric	2023-2024 100% of certificated staff participated in at least one professional development. 100% of instructional classified staff participated in at least	2024-2025 100% of certificated staff participated in at least one professional development.	2025-2026 100% of certificated staff participated in at least one professional development. 100% of instructional classified staff participated in at least one professional development.	100% of staff will participate in PD. 100% new teachers will participate in an induction program.	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		one professional development.	100% of instructional classified staff participated in at least one professional development.			
3.2	% CTE Pathway Completion Priority 4c	2022-2023 16.7% CTE Pathway Completion	2023-2024 26.9% CTE Pathway Completion	2024-2025 10.5% CTE Pathway Completion	100% of high school students will complete high school with at least one CTE certification	decrease of 6.2% (Note 2,7,2 actuals)
3.3	% of students with A-G Course Access Priority 4b	2023-2024 100% of students have access to A-G courses	2024-2025 100% of students have access to A-G courses	2025-2026 100% of students have access to A-G courses	100% of students will have access to A-G courses.	0%
3.4	% of teachers on the fully-credentialed list Priority 1a	2022-2023 52.1% of teachers are fully credentialed and properly assigned.	2023-2024 51% of teachers are fully credentialed (clear) and properly assigned.	2025-2026 Official CDE data will be available after June 30. This data lags two years.	100% of BVUSD staff will be fully credentialed and properly assigned.	Decrease of 1.1
3.5	% of students with access to standards-aligned materials. Williams Report Priority 1b	2023-2024	2024-2025 100% of students have access to	2025-2026 100% of students have access to standards-aligned material.	100% of students will have access to standards-aligned material.	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		100% of students have access to standards-aligned material.	standards-aligned material.			
3.6	% of students' A-G Course Completion Priority 4b	2022-2023 8.3% of students completed A-G courses in 2022-2023.	2023-2024 11.5% of students completed A-G courses in 2023-2024.	2024-2025 5.3% of students completed A-G courses in 2024-2025.	80% of students will complete A-G courses.	-3.0%
3.7	% of annual Facility Inspection Tool (FIT) ratings of good or excellent Priority 1c	2023-2024 FIT Report has a "good" or "excellent" rating for all schools in the district for 100% FIT Report.	2024-2025 FIT Report has a "good" or "excellent" rating for all schools in the district.	2025-2026 FIT Report has a "good" or "excellent" rating for all schools in the district.	Fit Report will have all "good" or "excellent" ratings for 100% of the district.	0%
3.8	% of students with access to college and/or career classes as defined in the Master Schedule Priority 7A, 7B, 7C	2023-2024 100% of our students have access to college and career classes.	2024-2025 100% of our students have access to college and career classes.	2025-2026 100% of our students have access to college and career classes.	100% of students will have access to college and career classes.	0%
3.9	% of students who have technology access Priority 1	2023-2024 One-to-one Chromebooks in grades K-12. Projectors, speakers, laptops, and an extra screen in each classroom. All primary classrooms have a drawing tablet that plugs into their	2024-2025 One-to-one Chromebooks in grades K-12.	2025-2026 One-to-one Chromebooks in grades K-12. Projectors, speakers, laptops, and an extra screen in each classroom. All primary classrooms have a	100% of students will have access to technology, including 1:1 Chromebooks. All primary students will have access to a drawing tablet.	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		computer. 100% of students have access.	Projectors, speakers, laptops, and an extra screen in each classroom. All primary classrooms have a drawing tablet that plugs into their computer.	drawing tablet that plugs into their computer.	All classrooms will have projectors/Smartboards.	
3.10						

Goal Analysis [2025-26]

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.

Goal 3 was fully implemented, focused on improving school climate and safety through positive behavior interventions and student engagement strategies. A key success was improved school climate through PBIS implementation and PD at BVES. A challenge emerged in the lack of tier III services for students who need greater support. There were no challenges in implementing professional development or purchasing literacy materials for home literacy.

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.

3.1: Professional Development: Less was expended than planned because Community Schools Grant funds were used for much of our PD.
3.2: Leveled Books: More was spent than planned due to demand for more and updated literacy materials.
3.4: Maintain technology services: Less was expended than planned due to fewer tech needs than expected, including hardware purchases and staffing; this was a deleted action.
3.5: Smartboards for K-8: Less was expended than planned because this was a deleted action.
3.6: Provide and Maintain Buses and Vehicles: Less was expended than planned because this was a deleted action.

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

Action 3.1: Professional Development: This action was effective because 100% of certificated and classified staff participated in at least one professional development (Metric 3.1).
Action 3.2: Leveled Books: This action was effective because 100% of students have access to standards-aligned materials (Metric 3.5).
Action 3.4: Maintain technology services: This was a deleted action in the 2025-2026 LCAP.
Action 3.5: Smartboards for K-8: This was a deleted action in the 2025-2026 LCAP.
Action 3.6: Provide and Maintain Buses and Vehicles: This was a deleted action in the 2025-2026 LCAP.

For items related to Dashboard results, data will be updated in the Fall of 2025. The LCAP will be presented to the Board at the subsequent Board Meeting with updated data.

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

There are no changes in the planned goal, metrics, target outcomes, or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development (LREBG Action) Metric 3.1: Professional Development	This action utilizes LREBG funds to provide instructional coaching services, professional development, recruitment, licensure, supplemental art instruction (to improve academic and SEL outcomes, Kinder Institute), and supplemental PE instruction (SEL competencies, MTSS/PBIS; FrontiersIn.org) in K-8. This action is designed to increase instructional minutes and enhance student engagement. Instructional coaching is a research-based practice because sustained, job-embedded coaching has been shown to improve teacher effectiveness and increase student achievement more consistently than one-time professional development. This action will be measured by Metric 3.1. Provide professional development to staff to improve instruction in the California State Standards. Professional development, new and on-going training in California State Standards and English Language Development. PD costs include in-services, trainings, workshops, coaching, and substitute costs. Provide instructional coach position Reimbursement of credential costs for new hires (per MOU) PE .66 FTE 7435	$172,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Total - $76,000 01-7435-0-1100-1150-1000-000-30001 Art 1.0 FTE 7435 Total - $96,000 01-7435-0-1100-1150-1000-000-30001		
3.2	Purchase leveled and consumable books for classrooms and home literacy (supplemental)	Purchase leveled and consumable books for classrooms and home literacy $2,000 Purchase leveled books that support classroom instruction. (K-12) 01-0000-0-4300-1110-1000-000-30002	$2,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,056,167	$119,810

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
26.750%	4.864%	$187,036.73	31.614%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Assessment and tech-based learning programs **Need:** In ELA and Math, CAASPP scores for EL and SED student groups scored lower than "All Students". **Scope:**	Local benchmark assessments will help us track the progress of ELA and Math for unduplicated students and provide analysis for targeted interventions. Edmentum online learning will provide students an online learning option that is standards-based and includes assessments. While this action is principally directed towards unduplicated students, it will also provide support for all students who need support in math and ELA.	Metric 1.5 Metric 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** High School Electives and Enrichment Supplies and Services **Need:** ELLs and SED score at a lower rate than "all students" on the CAASPP ELA assessment. **Scope:** LEA-wide	The action addresses needs of unduplicated students by providing authentic and engaging evidence-based learning experiences for language development. While this action is principally directed towards unduplicated students, it will also provide support for all students who need support in ELA.	Metric 1.3
1.3	**Action:** Elementary School Art and STEAM Supplies **Need:** Unduplicated students score at a lower rate than "all students" on the CAST Science Assessment. **Scope:** LEA-wide	The action addresses needs of unduplicated students by providing authentic and engaging evidence-based learning experiences for ELA, math, and science. While this action is principally directed towards unduplicated students, it will also provide support for all students who need support in ELA, math, and science.	Metric 1.12
1.4	**Action:** Intervention Teachers and High School Dean **Need:** In ELA, SED and ELLs' performance on CAASPP math and CAASPP ELA are lower than that of "all students". Additionally, white students perform at the lowest level on the CAASPP ELA assessment. **Scope:**	Support staff will conduct intervention and small groups to close the achievement gap between unduplicated students and "all students". While this action is principally directed towards unduplicated students, it will also provide support for all students who need support in math and ELA.	Metric 1.3 Metric 1.4

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		
1.7	**Action:** Provide Professional Development specific to ELD **Need:** Standards-based instructional support for ELLs; While the ELPI indicator on the Dashboard is green, EL students are scoring lower than "All students" in ELA and math. **Scope:** LEA-wide	PD will be directed to evidence-based ELD instructional strategies. This will support staff to close the achievement gap between unduplicated students and "all students". While this action is principally directed towards unduplicated students, it will also provide support for all students who need support in math and ELA.	Metric 1.1 Metric 1.2 Metric 1.3 Metric 1.4
1.8	**Action:** ELA supplemental materials **Need:** Unduplicated students perform on CAASPP ELA below grade level and below the levels of "all students". Specifically ELLs and SED perform at lower levels than their peers on this assessment. **Scope:** Schoolwide	Research-based supplemental ELA materials will provide support to scaffold learning for unduplicated students and will also benefit students in general.	Metric 1.3 Metric 1.4
1.9	**Action:** Elementary class size reduction **Need:** Achievement levels in math on state assessments are lower for whites, ELLs, and SED than for "all students".	Reducing class size by providing two math options will provide unduplicated students the opportunity to learn math in a smaller class setting. There will be two math teachers to provide differentiation for students at their levels, which will directly benefit ELLs, SED, and white students whose scores are	Metric 1.4 Metric 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Achievement levels in ELA on state assessments are lower for ELLs and SED than "all students". **Scope:** Schoolwide	low compared to "all students". Smaller class sizes will benefits students in other groups, as well.	
1.10	**Action:** Paraprofessionals **Need:** ELLs and Hispanic students for BVES are in the lowest performing red indicator for the Dashboard in math and perform at lower levels than "all students". ELLs and white students are in the lowest performing red indicator for the Dashboard in ELA and perform at lower levels than "all students". Parents and staff indicated on LCAP surveys that they want targeted intervention for students, including small-group instruction. **Scope:** LEA-wide	Providing small group and targeted interventions will assist unduplicated students academically by allowing staff to differentiate instruction specifically for students who require more scaffolding, encouragement, and attention. When small groups are in session for unduplicated students, other students also benefit from improved staff-to-student ratios.	Metric 1.3 Metric 1.4 Metric 1.5 Metric 1.6
1.11	**Action:** Increase CTE and Elective Options for Students **Need:** Unduplicated students completed a CTE pathway at 4.25% compared to 9.6% for all students. **Scope:**	This action addresses the need for unduplicated students by creating more pathways to engage the diverse interests of unduplicated students. While this action is principally directed toward unduplicated students, it will also provide support for all students in the area of CTE pathway completion.	Metric 1.10

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		
1.12	**Action:** Increased math support classes **Need:** English Learners have been identified as the lowest-performing student group district wide. SED students performed lower than "all students" on the math CAASPP assessment. **Scope:** Schoolwide	ELLs and SED students scored lower than "all students" based on math CAASPP. Based on feedback, we have created two math courses for unduplicated students who are assessing below standard. While this action is principally directed toward unduplicated students, it will also provide support for "all students" assessing below standard in the area of math.	Metric 1.4
2.1	**Action:** Attendance tracking and support services with Siskiyou County Probation **Need:** ELLs, SED, and white students have higher chronic absenteeism and lower attendance rates than "all students". Suspension rates are higher for SED students than for "all students". **Scope:** LEA-wide	Unduplicated students, especially ELLs and SED, in rural/frontier areas such as Butte Valley do not have access to resources and services due to language and poverty. Probation and SARB are designed to connect students experiencing attendance and other difficulties to resources and services. These services can be of benefit to others students, as well.	Metric 2.1
2.2	**Action:** Attendance and Citizenship Awards (PBIS/MTSS) **Need:** " All students", SED, and Hispanic students are lowest performing red on the suspension indicator the Dashboard.	PBIS awards reflect MTSS for positive student conduct. Implementing this program will help support our efforts to reduce suspensions. While principally directed towards SED students, it will also support "all students" and Hispanic students.	Metric 2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.3	**Action:** Academic Awards (PBIS MTSS) **Need:** Achievement levels in math on state assessments are lower for whites, ELLs, and SED than for "all students". Achievement levels in ELA on state assessments are lower for ELLs and SED than "all students". **Scope:** LEA-wide	Incentivizing performance through recognition and awards will have a positive effect on student achievement and performance for unduplicated students specifically, and other students in general. While this action is principally directed towards unduplicated students, it will also provide support for all students that need support in chronic absenteeism.	Metric 2.10
2.4	**Action:** MTSS/PBIS/RAISE Professional Learning **Need:** SED and Hispanic students are at the lowest performance level for suspension rate. **Scope:** LEA-wide	Training staff in MTSS and PBIS evidence-based strategies will increase positive behavior and lower suspension rates. While this action is principally directed towards unduplicated students, it will also provide support for all students that need support in chronic absenteeism.	Metric 2.5
2.5	**Action:** Promote Family Engagement **Need:** ELLs, SED, and white students experience and achievement gap on assessments in either math or ELA, or both. This action is designed to reduce the achievement gap for	Purchase and distribute reading materials for low SES and EL student's homes. Provide resources and workshops to help parents understand and reinforce math concepts at home. Ensure parents are given resources to support their child and any younger age children in the home, by modeling story time and encouraging reading and math activities for parents. While this action is principally	Metric 2.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	these subgroups by increasing parent engagement and supporting students with literacy and math concepts. **Scope:** LEA-wide	directed towards unduplicated students, it will also provide support for all students that need support in chronic absenteeism.	
2.6	**Action:** Parent and Student Communication in English and Spanish **Need:** Through surveys and meetings, stakeholders consistently expressed a desire for increased and improved communication, both in Spanish and English. **Scope:** LEA-wide	Improved parent communication will increase parents' access to programs, events, and services to close achievement gaps and improve students' wellbeing. Communication will include messages related to join/participate in groups and committees such as School Site Council, English Learner Advisory Committee, parent information meetings/trainings/workshops/academies, attend school board meetings, governance council meetings, County board meetings, back to school night, school open house. parent teacher conferences, school parent organizations, parent surveys, volunteer programs, coffee with the principal/superintendent/sped director; provide daycare to participate and engage in above named activities. While this action is principally directed towards unduplicated students, it will also provide support for all students that need support in chronic absenteeism.	Metric 2.8 Metric 2.9 Metric 2.10
2.8	**Action:** Attendance Secretary services to track and report attendance **Need:** Chronic absenteeism of unduplicated students is higher than "all students". **Scope:**	This action addresses the needs of unduplicated students by providing direct services to support families to increase student attendance. While this action is principally directed toward unduplicated students, it will also provide support to all students in the area of chronic absenteeism.	Metric 2.1

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		
3.1	**Action:** Professional Development (LREBG Action) Metric 3.1: Professional Development **Need:** 2022-2023 CAASPP and ELPI ELA: 16.6% meet or exceeds standard Math: 6.55% meet or exceeds standard ELPI: 54.4% are making progress 2022-2023 CAST Science Scores: 10.45% meet or exceed standard SED and ELLs performed at a lower rate than "all students" on ELA, math, and science. **Scope:** LEA-wide	This action ensures that all teachers clear credentials and by providing professional learning in science. We will ensure that unduplicated students will be provided quality instruction in core subject areas. While this action is principally directed towards unduplicated students, it will provide support for "all students" who need support in core subject areas.	Metric 3.1
3.2	**Action:** Purchase leveled and consumable books for classrooms and home literacy (supplemental) **Need:** Surveys by staff and parents indicated a desire to support literacy in the home, especially for SED and ELL students. Our CAASPP and benchmark data (ELA) indicate that our students are not on grade level, and that SED and ELLs perform below "all students" on the CAASPP for ELA. In addition to meeting home literacy needs, classrooms	Books made available to unduplicated students in the classroom and at home will provide a valuable resource to support literacy. All students will have access to the books and be able to partner read with peers, both unduplicated and not unduplicated. Consumable books can be used for activities with families at home and at school, for all students, but with emphasis on providing these resources to unduplicated students.	Metric 3.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	need leveled literature to meet the needs of all students in ELA, especially high-interest books at their ability level. **Scope:** LEA-wide		

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:** ELD Personnel and Support **Need:** While the ELPI indicator on the Dashboard is green, EL students are scoring lower than "All students" in ELA and math. **Scope:** Limited to Unduplicated Student Group(s)	Staffing to provide grade level access to state standards instruction and English language acquisition for ELLs.	Metric 1.1 Metric 1.2
1.6	**Action:** Newcomer staff to serve immigrant students **Need:** While the ELPI indicator on the Dashboard is green, ELL students are scoring lower than "All students" in ELA and math. Newcomer students are ELLs.	Staffing to provide grade level access to state standards instruction and English language acquisition directed towards newcomer students.	Metric 1.1 Metric 1.2

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

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

Not applicable; there are not any limited actions associated with a planned percentage of improved services.

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.

Butte Valley Unified School District has only two schools, which are both above 55% Unduplicated count. The additional concentration grant add-on funding is included in action 1.11, and will be used to increase staff to maintain our current low staff-to-student ratios.

BVUSD will increase staff to provide direct services to students to improve the CTE program and support student engagement.

The criteria used to determine which school received additional staffing support include Educational Partner feedback and low percent of SED students completing a CTE pathway.

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	N/A	1:19

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:18

2026-27 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	$3,948,321	1,056,167	26.750%	4.864%	31.614%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,662,451.00	$172,000.00	$0.00	$138,500.00	$1,972,951.00	$1,852,774.00	$120,177.00

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	Assessment and tech-based learning programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$0.00	$26,665.00	$26,665.00				$26,665.00	
1	1.2	High School Electives and Enrichment Supplies and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 2024 - June 2027	$0.00	$23,000.00	$23,000.00				$23,000.00	
1	1.3	Elementary School Art and STEAM Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024- June 2027	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.4	Intervention Teachers and High School Dean	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024- June 2027	$494,000.00	$0.00	$360,000.00			$134,000.00	$494,000.00	
1	1.5	ELD Personnel and Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	July 2024- June 2027	$268,874.00	$0.00	$268,874.00				$268,874.00	
1	1.6	Newcomer staff to serve immigrant students	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	July 1, 2024- June 30, 2027	$116,000.00	$0.00	$116,000.00				$116,000.00	
1	1.7	Provide Professional Development specific to ELD	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024- June 2027	$0.00	$12,000.00	$12,000.00	$0.00	$0.00	$0.00	$12,000.00	
1	1.8	ELA supplemental materials	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: BVES	July 2024 - June 2027	$0.00	$5,000.00	$5,000.00				$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income	K-8									
1	1.9	Elementary class size reduction	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BVHS 9-12	July 2024 - June 2027	$255,000.00	$0.00	$255,000.00				$255,000.00	
1	1.10	Paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$262,000.00	$0.00	$262,000.00				$262,000.00	
1	1.11	Increase CTE and Elective Options for Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$203,000.00	$0.00	$203,000.00				$203,000.00	
1	1.12	Increased math support classes	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BVHS 9-12	July 2024 - June 2027	$59,000.00	$0.00	$59,000.00				$59,000.00	
2	2.1	Attendance tracking and support services with Siskiyou County Probation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$0.00	$23,141.00	$23,141.00				$23,141.00	
2	2.2	Attendance and Citizenship Awards (PBIS/MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$0.00	$200.00	$200.00				$200.00	
2	2.3	Academic Awards (PBIS MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024- June 2027	$0.00	$200.00	$200.00				$200.00	
2	2.4	MTSS/PBIS/RAISE Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2027	$0.00	$0.00	$0.00				$0.00	
2	2.5	Promote Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 1, 2024 - June 30, 2027	$0.00	$4,000.00	$4,000.00	$0.00	$0.00		$4,000.00	
2	2.6	Parent and Student Communication in English and Spanish	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2027	$0.00	$14,471.00	$14,471.00				$14,471.00	
2	2.7	Provide services to close our student achievement gap	All Students with Disabilities	No			Specific Schools: Butte Valley Elementary School **TK-8**	July 1, 2024 - June 30, 2027	$0.00	$4,500.00				$4,500.00	$4,500.00	

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
2	2.8	Attendance Secretary services to track and report attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$22,900.00	$0.00	$22,900.00				$22,900.00	
3	3.1		English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools:	July 1, 2024 - June 30, 2027	$172,000.00	$0.00		$172,000.00			$172,000.00	
3	3.2	Purchase leveled and consumable books for classrooms and home literacy (supplemental)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2027	$0.00	$2,000.00	$2,000.00				$2,000.00	

2026-27 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
$3,948,321	1,056,167	26.750%	4.864%	31.614%	$1,662,451.00	0.000%	42.105 %	**Total:**	$1,662,451.00
								LEA-wide Total:	$958,577.00
								Limited Total:	$384,874.00
								Schoolwide Total:	$319,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Assessment and tech-based learning programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,665.00	
1	**1.2**	High School Electives and Enrichment Supplies and Services	Yes	LEA-wide	English Learners Foster Youth Low Income		$23,000.00	
1	**1.3**	Elementary School Art and STEAM Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.4**	Intervention Teachers and High School Dean	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$360,000.00	
1	**1.5**	ELD Personnel and Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$268,874.00	
1	**1.6**	Newcomer staff to serve immigrant students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$116,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Provide Professional Development specific to ELD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	
1	1.8	ELA supplemental materials	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BVES K-8	$5,000.00	
1	1.9	Elementary class size reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BVHS 9-12	$255,000.00	
1	1.10	Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$262,000.00	
1	1.11	Increase CTE and Elective Options for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$203,000.00	
1	1.12	Increased math support classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BVHS 9-12	$59,000.00	
2	2.1	Attendance tracking and support services with Siskiyou County Probation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,141.00	
2	2.2	Attendance and Citizenship Awards (PBIS/MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200.00	
2	2.3	Academic Awards (PBIS MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200.00	
2	2.4	MTSS/PBIS/RAISE Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.5	Promote Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		$4,000.00	
2	2.6	Parent and Student Communication in English and Spanish	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,471.00	
2	2.8	Attendance Secretary services to track and report attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,900.00	

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 (%)
3	3.1	Professional Development (LREBG Action) Metric 3.1: Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Purchase leveled and consumable books for classrooms and home literacy (supplemental)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,788,226.00	$1,249,207.00

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**	Assessment and tech-based learning programs	Yes	$21,352.00	$33,052.00
1	**1.2**	Elective Supplies	Yes	$14,000.00	$3,608.00
1	**1.3**	Art, Science, and STEM Supplies	Yes	$5,000.00	$929.00
1	**1.4**	Intervention Teachers	Yes	$151,407.00	$327,225.00
1	**1.5**	ELD Personnel	Yes	$168,009.00	$156,471.00
1	**1.6**	Newcomer staff to serve immigrant students	Yes	$89,012.00	$82,578.00
1	**1.7**	Provide Professional Development specific to ELD	Yes	$15,714.00	$1,327.00
1	**1.8**	SFA supplemental materials	Yes	$2,000.00	$0.00
1	**1.9**	Maintain low staff-to-student ratio	Yes	$124,510.00	$160,471.00
1	**1.10**	Paraprofessionals	Yes	$197,209.00	$249,229.00
1	**1.11**	Increase CTE Options for 7-12 Students	Yes	$168,600.00	$139,088.00

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	1.12	Increased math support classes	Yes	$35,566.00	$30,170.00
1	1.13	CTE Van	Yes	$24,000.00	$0.00
2	2.1	Attendance tracking and support services with Siskiyou County Probation	Yes	$23,141.00	$123.00
2	2.2	Attendance Citizenship Awards (PBIS/MTSS)	Yes	$1,100.00	$0.00
2	2.3	Academic Awards (PBIS/MTSS)	Yes	$1,000.00	$0.00
2	2.4	MTSS/PBIS Professional Learning	Yes	$3,714.00	$0.00
2	2.5	Bilingual signage at schools	Yes	$5,000.00	$0.00
2	2.6	Provide resources and workshops to help parents understand and reinforce literacy and math concepts at home.	Yes	$12,000.00	$11,602.00
2	2.7	Parent Communication in English and Spanish	Yes	$15,071	$0.00
2	2.8	Provide services to close our student achievement gap and reduce staff-to-student ratio	Yes	$130,474	$27,730.00
2	2.9	ELD Support Specialist	Yes	$13,668	$0.00
2	2.10	Attendance Secretary services to track and report attendance	Yes	$20,305	$363.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.1**		Yes	$23,200.00	$0.00
3	**3.2**	Purchase leveled and consummable books for classrooms and home literacy	Yes	$3,000.00	$19,771.00
3	**3.3**	Paraprofessionals (moved to 1.10)		0	$0.00
3	**3.4**	Maintain technology services	No	$179,210.00	$4,111.00
3	**3.5**	Smartboards for K-8	No	$64,359.00	$0.00
3	**3.6**		No	$276,605.00	$1,359.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,004,831	$1,268,052.00	$1,056,983.00	$211,069.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Assessment and tech-based learning programs	Yes	$21,352.00	$33,052.00		
1	1.2	Elective Supplies	Yes	$14,000.00	$3,608.00		
1	1.3	Art, Science, and STEM Supplies	Yes	$5,000.00	$929.00		
1	1.4	Intervention Teachers	Yes	$151,407.00	$201,154.00		
1	1.5	ELD Personnel	Yes	$168,009.00	$156,471.00		
1	1.6	Newcomer staff to serve immigrant students	Yes	$89,012.00	$82,578.00		
1	1.7	Provide Professional Development specific to ELD	Yes	$15,714.00	$1,327.00		
1	1.8	SFA supplemental materials	Yes	$2,000.00	$0.00		
1	1.9	Maintain low staff-to-student ratio	Yes	$124,510.00	$160,471.00		
1	1.10	Paraprofessionals	Yes	$197,209.00	$206,956.00		
1	1.11	Increase CTE Options for 7-12 Students	Yes	$168,600.00	$139,088.00		
1	1.12	Increased math support classes	Yes	$35,566.00	$30,170.00		
1	1.13	CTE Van	Yes	$24,000.00	$0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Attendance tracking and support services with Siskiyou County Probation	Yes	$23,141.00	$123.00		
2	2.2	Attendance Citizenship Awards (PBIS/MTSS)	Yes	$1,100.00	$0.00		
2	2.3	Academic Awards (PBIS/MTSS)	Yes	$1,000.00	$0.00		
2	2.4	MTSS/PBIS Professional Learning	Yes	$3,714.00	$0.00		
2	2.5	Bilingual signage at schools	Yes	$5,000.00	$0.00		
2	2.6	Provide resources and workshops to help parents understand and reinforce literacy and math concepts at home.	Yes	$12,000.00	$11,602.00		
2	2.7	Parent Communication in English and Spanish	Yes	$15,071.00	$0.00		
2	2.8	Provide services to close our student achievement gap and reduce staff-to-student ratio	Yes	$130,474.00	$17,341.00		
2	2.9	ELD Support Specialist	Yes	$13,668.00	$0.00		
2	2.10	Attendance Secretary services to track and report attendance	Yes	$20,305.00	$363.00		
3	3.1	Provide professional development to staff to improve instruction in the California State Standards. Professional development, new and on-going training in California State Standards and English Language Development. PD costs include inservices, trainings, workshops, and substitute costs.	Yes	$23,200.00	$0.00		
3	3.2	Purchase leveled and consummable books for classrooms and home literacy	Yes	$3,000.00	$11,750.00		

2025-26 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)
$3,845,478	$1,004,831	6.22%	32.350%	$1,056,983.00	0.000%	27.486%	$187,036.73	4.864%

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 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(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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