

# FALL RIVER JOINT UNIFIED School District

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fall River Joint Unified School District

CDS Code: 45699890000000

School Year: 2024-25

LEA contact information:

Morgan Nugent

Superintendent

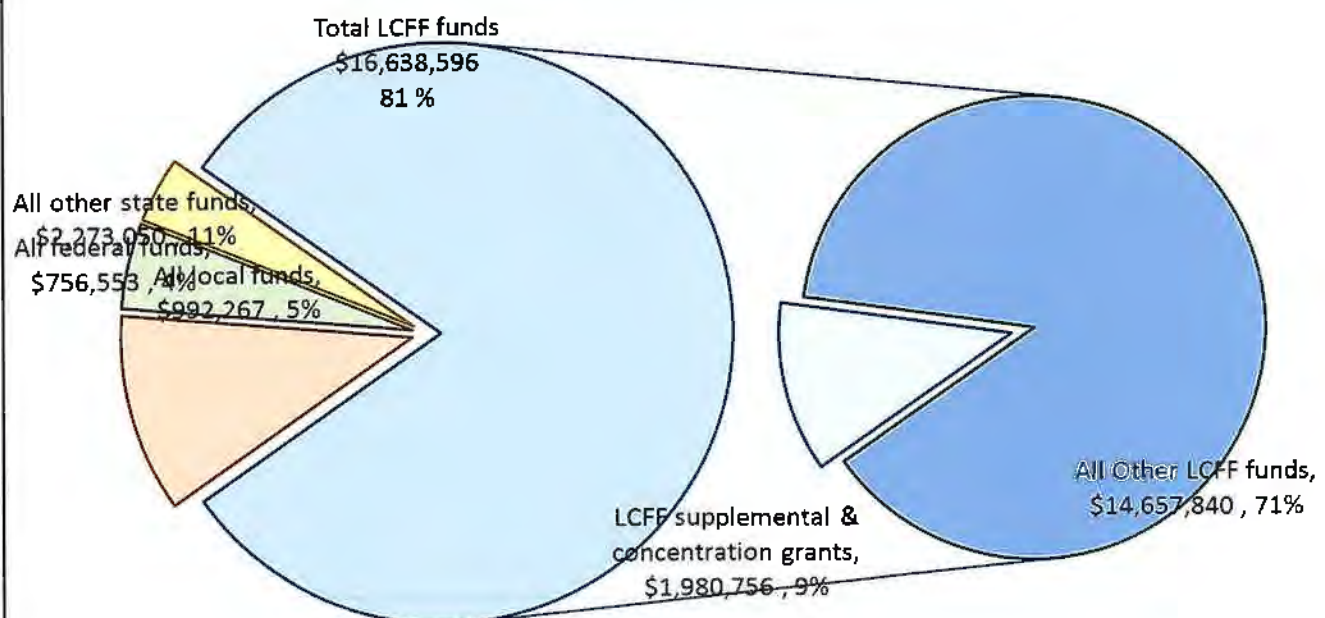
mgrant@frjUSD.org

530-335-4538

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 2024-25 School Year

#### Projected Revenue by Fund Source

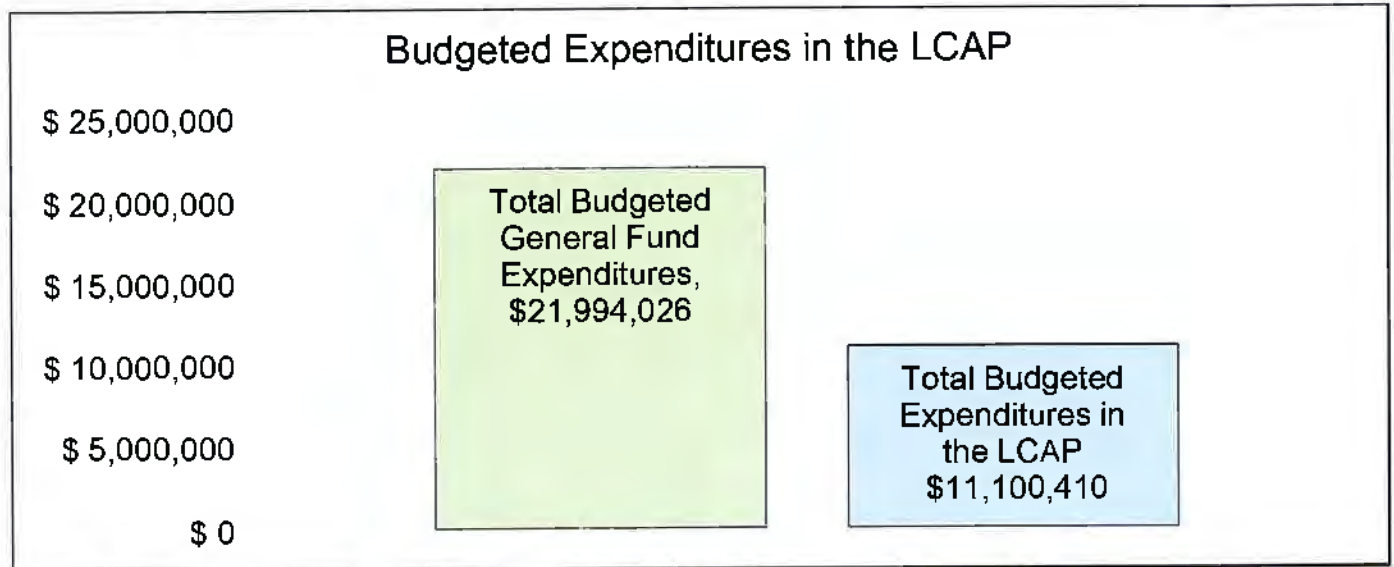


This chart shows the total general purpose revenue Fall River Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fall River Joint Unified School District is \$20,660,466, of which \$16,638,596 is Local Control Funding Formula (LCFF), \$2,273,050 is other state funds, \$992,267 is local funds, and \$756,553 is federal funds. Of the \$16,638,596 in LCFF Funds, \$1,980,756 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 Fall River Joint Unified School District plans to spend for 2024-25. 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: Fall River Joint Unified School District plans to spend \$21,994,026 for the 2024-25 school year. Of that amount, \$11,100,410 is tied to actions/services in the LCAP and \$10,893,616 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

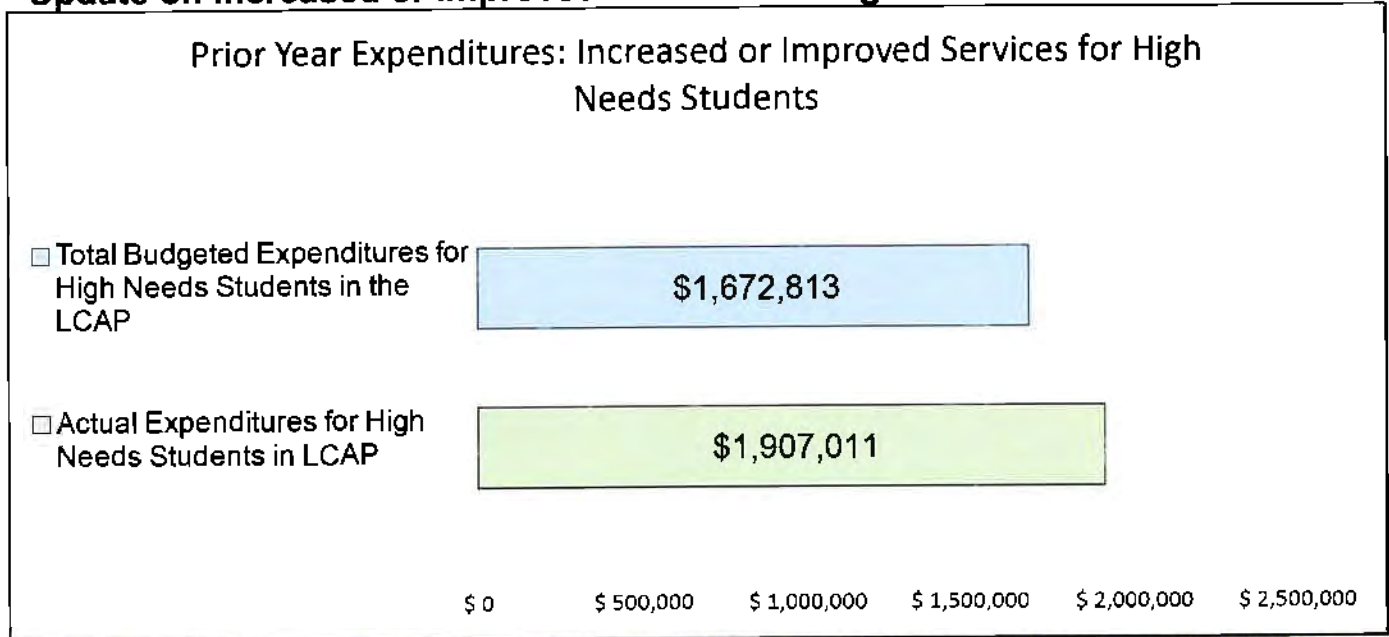
Expenditures that are not included in the Local Control and Accountability Plan (LCAP) are primarily operational costs that contribute to the schools overall function. For example, food service subsidy, general supplies, dues and memberships, insurance liability and auto, travel and conference, and salaries and benefits for administration.

### Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Fall River Joint Unified School District is projecting it will receive \$1,980,756 based on the enrollment of foster youth, English learner, and low-income students. Fall River Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fall River Joint Unified School District plans to spend \$1,980,756 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 2023-24



This chart compares what Fall River Joint 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 Fall River Joint 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 2023-24, Fall River Joint Unified School District's LCAP budgeted \$1,672,813 for planned actions to increase or improve services for high needs students. Fall River Joint Unified School District actually spent \$1,907,011 for actions to increase or improve services for high needs students in 2023-24.

## 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

| Local Educational Agency (LEA) Name      | Contact Name and Title          | Email and Phone                    |
|--|---------------------------------|------------------------------------|
| Fall River Joint Unified School District | Morgan Nugent<br>Superintendent | mnugent@frjUSD.org<br>530-335-4538 |



## Goals and Actions

### Goal

| Goal # | Description   |
|--------|---|
| 1      | 100% of all students will graduate career and/or college ready. |

### Measuring and Reporting Results

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24   |
|---|--|---|--|---|---|
| Priority 1: Local Indicator/Teacher credential        | 89% highly qualified teachers (SARC) appropriately assigned.   | Decreased: 83%. There was a third grade position that could not be filled, and there are interns holding positions.   | Increased to 84.72 % for 2022/2023.  | Highly qualified teachers have decreased to 75%.  | Increase from 89% in 19/20 to 92% highly qualified teachers (SARC) appropriately assigned.  |
| Priority 1: Local indicator/Instructional materials   | Maintain 0% complaints on Williams Act Report (SARC) and all students have access to state standards-aligned instructional material. | Received 1 Williams Complaint which did not address access to instructional materials; It was about a teacher who was mis-assigned. All students in the district have access to state standards-aligned instructional material. | Maintain 0% complaints on Williams Act Report (SARC) and all students have access to state standards-aligned instructional material. | Have maintained 0% complaints on Williams Act Report (SARC) and all students have access to state standards-aligned instructional material. | Maintain 0% complaints on Williams Act Report (SARC)  |
| Priority 1: Local Indicator/Facilities in good repair | Maintain a Good (90-100%) rating on all facilities inspections to FIT standards. 19/20 FIT rating 97.3%.                             | Maintained a Good (90-100%) rating on all facilities inspections to FIT standards. FIT rating 98%   | Maintain a Good (90-100%) rating on all facilities inspections to FIT standards. 22/23 FIT rating 97%.                               | Have maintained a Good (90-100%) rating on all facilities inspections to FIT standards. 22/23 FIT rating 97%.                               | Improve and maintain a Good (90-100%) rating on all facilities inspections to FIT standards |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24   |
|---|---|---|---|--|---|
| Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | Maintain technology advancements for California Standards Plan (All students will have access to State Standards)   | Maintained  | Maintained  | Have maintained technology advancements for California Standards Plan (All students will have access to State Standards)   | Maintain technology advancements for California Standards Plan (All students will have access to State Standards)   |
| Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings, increasing Math training attendance from 72% to 100%         | Decreased. There were not as many opportunities for Professional Development due to COVID restrictions. | Increased from 2021-2022, but a decrease from baseline: 13% of elementary instructors have received ELA California Standards training, and 46% have received math training. | 50% of elementary instructors have received ELA California Standards training and Math training  | Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%          |
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool                | Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils with exceptional needs | Decreased. There were not as many opportunities for group gatherings due to COVID restrictions.         | Increased with more opportunities and additional staffing: an additional academic counselor, and three added staff through Gear Up, College Options, and Upward Bound       | Have maintained 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils with exceptional needs | Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils with exceptional needs |
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool                | Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.  | Maintained. Meetings were held virtually.   | Increased opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.   | Have maintained opportunities for parent input: school site councils, public input at board meetings, parent surveys, etc.   | Maintain opportunities for parent input: school site councils, public input at board meetings, parent surveys, etc.   |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24   |
|--|---|---|---|---|---|
| Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results           | In 2018-2019, 37% of students assessed in ELA were proficient or above. CAASPP not administered in 2019-2020.   | 20-21: 34.97% met or exceeded   | Increased 21-22: 45.74%   | 2023: 36% of students assessed in ELA were proficient or above.   | Increase students proficient or above to 54%  |
| Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results   | In 2018-2019, 37% of students assessed in Math were proficient or above. CAASPP not administered in 2019-2020.  | 20-21: 28.19 % met or exceeded  | Increased 21-22: 34.51%   | 2023: 26% of students assessed in Math were proficient or above.  | Increase students proficient or above to 45% in Math  |
| Priority 4: State Indicator/College and Career Indicator/Career Pathway completion   | A-G completers 36.1% at BHS, and 55% at FRHS. CTE completers 35% at BHS and 57% at FRHS. 100% of students enrolled completed the dual enrollments course. | A-G completers 14% at BHS, and 45% at FRHS. CTE completers 61% at BHS and 89% at FRHS. 100% of students enrolled completed the dual enrollments course. | Maintain A-G completers 45% at FRHS. Decreased A-G completers 13% BHS. CTE completers: BHS - 41% FRHS - 64% | Increased A-G Completers - BHS 30% Decreased A-G Completers - FRHS 39% CTE Completers: BHS - 33% FRHS - 50% | A-G completers 37.6% at BHS, and 56.5% at FRHS. CTE completers 50% at BHS and 72% at FRHS. 100% of students enrolled completed the dual enrollments course. |
| Priority 4: State Indicator/College and Career Indicator/AP pass rate                | Maintain 39% of our students will pass AP exams with a score of 3 or better   | Increased to 50% for 2020-2021. Decreased offering and enrollment due to COVID 19 illness and quarantine.   | AP exams with a score of 3 or better BHS - 11% FRHS - 75%   | AP exams with a score of 3 or better BHS - 31% FRHS - 21%   | Maintain 39% or above students will pass AP exams with a score of 3 or better   |
| Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results | NO TESTING for 2019-2020<br>2018-2019 Scores: met or exceeded   | 20-21: % met or exceeded<br>BHS- 44% ELA, 22% math  | 21-22: ELA<br>Math District 56.10 %<br>52.5%  | 22-23: ELA<br>Math District 37.5%<br>23%  | BHS- 19.9% (ELA)<br>29% (Math)<br>FRHS - 26% (ELA)<br>47%(Math)   |



| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24   |
|--|---|---|--|--|---|
|  | BHS- 32.7% ELA ,<br>35.% Math<br>FRHS -35.36% ELA,<br>40.24 %Math   | FRHS- 92.85% ELA,<br>64.28% math  | BHS 58.33%<br>50%<br>FRHS 52.94%<br>56.25%                                     | BHS 33.9%<br>24.6%<br>FRHS 41.03%<br>20.4%                                       |   |
| Priority 5: Local Metric/Student Engagement/School attendance rates                  | Maintain attendance rates - 93.29%                                  | Decreased to 83%  | Increased to 89.7%   | Attendance percentage has decreased to 84.3%                                     | Increase attendance rates - 93.29% or above.                                  |
| Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates             | Chronic absenteeism rates - 14.45%                                  | In 2020-2021, chronic absenteeism was 35%; in 2021-2022, chronic absenteeism decreased to 22% | Increased to 47.4%   | The District chronic absenteeism rate has decreased to 32%                       | Decrease chronic absenteeism rates - 16.08%                                   |
| Priority 5: Local Metric/Middle school dropout rate                                  | Maintain dropout rate in middle schools 0.5%                        | Maintained  | Maintain dropout rate in middle schools 0.5%                                   | Maintain dropout rate in middle schools 0.5%                                     | Maintain dropout rate in middle schools 0.5%                                  |
| Priority 5: Local Metric/Student Engagement/High school dropout rate                 | Dropout rate in high schools 8.89%                                  | Increased to 9.78%  | Decreased to 8.00%   | Dropout rate in high school 9.7%   | Decrease dropout rate by 1% in high schools to 5.89%                          |
| Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator | Graduation Rate:<br>BHS - 90.01%<br>FRHS - 100%<br>DISTRICT - 95.5% | Graduation Rate<br>2020-2021:<br>BHS - 96%<br>FRHS - 100 %<br>DISTRICT - 98%                  | Graduation Rate<br>2021-2022<br>BHS - 93.3%<br>FRHS - 95.5%<br>District - 94.4 | Graduation Rate<br>2022-2023<br>BHS - 90.9%<br>FRHS - 97.4%<br>District - 94.15% | Increase Graduation Rate:<br>BHS - 91.51%<br>FRHS - 100%<br>DISTRICT - 95.75% |
| Priority 6: State Indicator/Student Suspension Indicator                             | Pupil suspension rates district-wide - 4.6%                         | Increased to 8.8%   | Increased to 9.6%  | Increased to 12.3%   | Decrease pupil suspension rates district wide - 4.6% -                        |

| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24   |
|---|---|--|---|---|---|
|   | NA Suspension rate,<br>Special Ed<br>suspension rate  | Native American<br>suspension rate<br>district-wide: 13.98%<br><br>Special Ed.<br>suspension rate<br>district-wide: 13.66% |   |   | 7.2%. Decrease<br>Native American and<br>SpEd suspension<br>rates to less than 4%.  |
| Priority 6: Local<br>Metric/Expulsion rate                      | Maintain pupil<br>expulsion rates district<br>wide by 1% of all<br>students   | Maintained: Schools<br>focused on alternate<br>means of corrections.   | Maintain pupil<br>expulsion rates district<br>wide by 0.1% of all<br>students   | Maintain pupil<br>expulsion rates district<br>wide by 1% of all<br>students   | Maintain pupil<br>expulsion rates district<br>wide by 0.1% of all<br>students   |
| Priority 6: Local<br>Indicator/Local tool for<br>school climate | Parent participation on<br>Parent Surveys - 31<br>responses 2021  | Increased to 55<br>responses   | Increased to 60<br>surpassed desired<br>outcome   | Increased parent<br>survey participation to<br>121  | Increase Parent<br>participation on Parent<br>Surveys - 75  |
| Priority 7: Local<br>Metric/Abroad course<br>of study           | Matintain Course<br>Access Section 51210<br>(grades 1-6)<br>English Grades 1-6<br>Math Grades 1-6<br>Social Science<br>Grades<br>1-6 Science Grades 1-<br>6<br>Visual Performing Arts<br>Grades (as<br>determined)<br>Physical Education<br>Grades 1-6<br>Heath Grades 5-6 (as<br>needed)<br>Section 51220<br>(grades 7-12) | Maintained   | Matintain Course<br>Access Section 51210<br>(grades 1-6)<br>English Grades 1-6<br>Math Grades 1-6<br>Social Science<br>Grades<br>1-6 Science Grades 1-<br>6<br>Visual Performing Arts<br>Grades (as<br>determined)<br>Physical Education<br>Grades 1-6<br>Heath Grades 5-6 (as<br>needed)<br>Section 51220<br>(grades 7-12) | Matintain Course<br>Access Section 51210<br>(grades 1-6)<br>English Grades 1-6<br>Math Grades 1-6<br>Social Science<br>Grades<br>1-6 Science Grades 1-<br>6<br>Visual Performing Arts<br>Grades (as<br>determined)<br>Physical Education<br>Grades 1-6<br>Heath Grades 5-6 (as<br>needed)<br>Section 51220<br>(grades 7-12) | Matintain Course<br>Access Section 51210<br>(grades 1-6)<br>English Grades 1-6<br>Math Grades 1-6<br>Social Science<br>Grades<br>1-6 Science Grades 1-<br>6<br>Visual Performing Arts<br>Grades (as<br>determined)<br>Physical Education<br>Grades 1-6<br>Heath Grades 5-6 (as<br>needed)<br>Section 51220<br>(grades 7-12) |

| Metric  | Baseline   | Year 1 Outcome                        | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|---|--|---------------------------------------|--|--|--|
|   | English Grades 7-12<br>Math Grades 7-11<br>(12th grade optional)<br>Science Grades 7-12<br>Science Grades 7-10<br>(11th-12th optional)<br>VAPA Grades 9-12 (1<br>year required)<br>Foreign Language<br>Grades 9-12<br>Health Grades 7,9<br>Physical Education<br>Grades 7-10 (11th-<br>12th grade optional)<br>CTE Courses Grades<br>9-12 (1 year required,<br>3 years optional) |                                       | English Grades 7-12<br>Math Grades 7-11<br>(12th grade optional)<br>Science Grades 7-12<br>Science Grades 7-10<br>(11th-12th optional)<br>VAPA Grades 9-12 (1<br>year required)<br>Foreign Language<br>Grades 9-12<br>Health Grades 7,9<br>Physical Education<br>Grades 7-10 (11th-<br>12th grade optional)<br>CTE Courses Grades<br>9-12 (1 year required,<br>3 years optional) | English Grades 7-12<br>Math Grades 7-11<br>(12th grade optional)<br>Science Grades 7-12<br>Science Grades 7-10<br>(11th-12th optional)<br>VAPA Grades 9-12 (1<br>year required)<br>Foreign Language<br>Grades 9-12<br>Health Grades 7,9<br>Physical Education<br>Grades 7-10 (11th-<br>12th grade optional)<br>CTE Courses Grades<br>9-12 (1 year required,<br>3 years optional) | English Grades 7-12<br>Math Grades 7-11<br>(12th grade optional)<br>Science Grades 7-12<br>Science Grades 7-10<br>(11th-12th optional)<br>VAPA Grades 9-12 (1<br>year required)<br>Foreign Language<br>Grades 9-12<br>Health Grades 7,9<br>Physical Education<br>Grades 7-10 (11th-<br>12th grade optional)<br>CTE Courses Grades<br>9-12 (1 year required,<br>3 years optional) |
| Priority 8: Local<br>Metric/Other student<br>outcomes (Reach<br>Higher Shasta K-3<br>reading, Reach Higher<br>Shasta K-2 math,<br>iReady, local<br>benchmarks, PSAT8-<br>9<br>SBAC interims, STAR<br>reading assessment,<br>DIBELS Plus, Etc. | Maintain 66% of our<br>K-2 Elementary<br>students proficient<br>with California<br>Standards goals as<br>determined by using<br>REACH Higher<br>Shasta K-3 ready data  | No data available from 2021 and 2022. | No data available as this program has been paused by SCOE and will be revamped for 2023-2024   | No data at this time as this program his being revamped by SCOE  | Maintain 66% of our<br>K-2 Elementary<br>students proficient<br>with California<br>Standards goals as<br>determined by using<br>REACH Higher<br>Shasta K-3 ready data  |



| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome                            | Year 3 Outcome   | Desired Outcome for 2023–24  |
|---|--|---|---|--|--|
| Percentage of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator | 53% of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator | Increased to 56% of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator | Not reported in the 2021/2022 school year | 43.25 % of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator | 60% of graduating Seniors will be "Prepared" on the College/Career Readiness Indicator |

## Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

### Year 3 (2023-2024)

Priority 1: The school district struggles, as does the state and nation, to recruit and retain highly qualified teachers. The district dropped from a baseline of 89% highly qualified teachers to 75%.

Priority 2: Due to the continuing effects of COVID-19 on personnel attendance and the lack of professional development offerings, the district has not been able to ensure that 100% of elementary instructors continue to attend professional development in math and ELA.

Priority 4: Again, the district as well as the state, has struggled to gain back learning losses caused by COVID's impact on in-person instruction and attendance. That has significantly impacted the SBAC ELA and Math scores. The baseline was 37% proficient or above, with a goal of 54% proficient or above in ELA, and 45% proficient or above in Math. The 2023 test results were 36% proficient or above in ELA, and 26% proficient or above in math.

Priority 5: Again as a result of COVID, the district continues to struggle with attendance and chronic absenteeism. The baseline for attendance was 93%, decreased to 83%, and is now at 84%. Chronic absenteeism was at 14% pre-pandemic and is now at 32%.

Priority 6: Pupil suspension rates have increased dramatically. The baseline suspension rate was 4% and is now 12%. Discipline issues and poor behavior have significantly increased post-COVID.

Parent participation in surveys has increased significantly from a baseline of 31 to 121 participants, surpassing the desired outcome.

Priority 8: The data from REACH Higher Shasta K-3 has been unavailable since 2021 as the program is being revamped. It is set to reboot next school year.

### ACTIONS

1.8: At the request of the local Native population, the district has added 2 Indian Education paraprofessionals.

1.10: The district utilized Educator Effectiveness dollars for professional development.

1.11, 1.12: The district also utilized ESSER III funds to address learning loss by maintaining the use of web-based resources and offering Advanced Placement courses.



1.17: The district utilized Expanded Learning Opportunities dollars to provide and maintain after-school tutoring.

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.

Increased staffing support enabled unduplicated pupils, those with exceptional needs, and significant subgroups to receive more small-group or individualized services, or after-school tutoring.  
Additional behavior coaching time, paraprofessional hours, and additional certificated staff support smaller class sizes.  
The amount expended for the Native American paraprofessional dropped due increased due to the addition of paraprofessionals.  
The online resources for EL students now include Read 180 and Imagine Learning Language to Literacy.  
Increased money was expended on behavior paraprofessionals within Special Education to help students cope with dysregulation, poor behavior, and discipline issues.  
There is a significant decrease in the amount spent on web-based resources and technology as funds were used from different sources.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Students continue to struggle with academics, behavior, and attendance. The pandemic created learning gaps; students continue to struggle with dysregulation and mental health; and many families lost their focus on daily attendance. We've seen significant progress towards this goal due to improved attendance because of spending more money on personnel. With the addition of certificated staff, paraprofessionals, academic counselors, and the three additional programs (Upward Bound, Gear Up, College options), there is a much lower student-to-adult ratio. Students are able to receive immediate feedback on an academic issue. They had more staff to connect to when mental health issues arose. There were more people checking on their attendance and verifying absences and needs with families. We do not have data on how our academics were impacted.

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

Priority 8, Local Metric/Other student outcomes did not have Year 2 outcomes as the sites are not using or are not reporting on the listed assessments. Reach Higher Shasta is not administering the K-3 Reading and Math assessments at this time, and plans to revamp them for next year. The elementary schools are relying more heavily on NWEA results as opposed to STAR, DIBELS and etc.

**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.**

Instructions

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](mailto:lcff@cde.ca.gov). Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

| Metric   | Baseline                                       | Year 1 Outcome                                 | Year 2 Outcome                                 | Year 3 Outcome  | Desired Outcome for Year 3 (2023–24)           |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education  
November 2023



# FALL RIVER JOINT UNIFIED School District

## 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                    |
|--|---------------------------------|------------------------------------|
| Fall River Joint Unified School District | Morgan Nugent<br>Superintendent | mnugent@frjUSD.org<br>530-335-4538 |

## Plan Summary [2024-25]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Fall River Joint Unified School District serves approximately 1,163 students who come from a large geographic area, covering over 1300 square miles. The district features 9 schools, with the majority attending one of our four comprehensive schools: Burney Elementary, Burney Jr-Sr High School, Fall River Elementary, or Fall River Jr-Sr High School. The district also includes two continuation high schools, Mt. View and Soldier Mt.; two community day schools, Fall River Community Day and Burney Community Day; and the Mount Burney Special Education Center which serves students with moderate to severe disabilities. Most of our students are transported to school by bus. At the district's eastern edge are the agricultural communities of Fall River Mills and McArthur. In Burney, the local economy used to revolve around the lumber industry; however, while the lumber mills remain major employers, other major employers include agriculture, and numerous indirect employees; a local hospital and additional care centers; PG & E; a major construction company; and our school district. FRJUSD had three schools qualify for the equity multiplier. They were Mountain View Education Center, Burney Community Day School, and Fall River Community Day School.

Recent data shows that 54.9% of students qualify for the free or reduced lunch program. The district's unduplicated count is 61.4 % for the current year (2023-2024) and is predicted to be 64.7% next school year (2024-2025).

The district's student ethnicity is white (56%), Hispanic (27%), and American Indian (8%). Significant subgroups include English Learners (7.4%) and students with disabilities (16%).

The district has a Special Education program with SDC classrooms at all four comprehensive sites and RSP and Speech services at all sites;

and the Mt. Burney Center which serves students with mild to severe physical, academic, behavioral, and emotional needs. The district has an ELL program with a certificated teacher and two, seven-hour-per-day paraprofessionals. All students are issued a Chromebook which allows the district to continue with 1:1 technology. Chromebooks are permitted to leave the junior high-high school sites but must remain at the elementary school sites. District students are provided a solid education with college preparedness, CTE Pathways, and a variety of electives to help students graduate as college and career-ready.

## Reflections: Annual Performance

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

Based on the Dashboard Indicators and local data, the district has determined the following: there is significant improvement in the area of Chronic Absenteeism with a decline of 15.4% (Yellow area); a 5.8% increase in English Learner Progress (Green); and a 4.2% increase in the District Graduation Rate (Green). Subject specific, the district showed an increase of 23.7 Points in English Language Arts (Yellow), but is still 34.1 points below the standard, and an increase of 14.9 Points in Mathematics (Yellow), but remains 60.2 points below the standard. Major concerns stem from an increase of 2.6% in the Suspension Rate (Red), with 12.2% of suspensions being greater than one day. The LEA shows that 33% of graduating students are prepared for College and Career, a Low area the district hopes to improve as well.

Local Indicators show Standards Met in the areas of Implementation of Academic Standards, Access to a Broad Course of Study, Basics: Teachers, Instructional Materials, Facilities; Parent and Family Engagement, and Local Climate Survey.

Increasing performance in curricular areas will continue to be challenging as staffing--or the lack of it--continues to be an issue.

## Reflections: Technical Assistance

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

The LEA is very proud of the number of accomplishments we have achieved through the LCAP process. One district priority is technology, both in devices and infrastructure. All students in all grades across the district are provided access to Chromebooks. Students in grades 7-12 are assigned a Chromebook to use at school and at home. Chromebooks or other devices are provided to all students in our elementary sites, although those devices are to remain at school. The LCAP survey indicates that "providing students with Chromebooks is helpful," with 73% of student respondents agreeing with the statement, and 92% of parent respondents agreed. While this has proven to be valuable to all students, those who are unduplicated (low-income, English language learners, or foster/homeless youth) now find themselves with equal opportunities to access resources to enhance their education. Technology has also provided additional curricular areas, including Edgenuity, an online curriculum utilized throughout our alternative education programs, Long-Term Independent Study, and summer school credit recovery, and it offers remediation opportunities. Professional development opportunities, most funded through the LCAP, have helped prepare teachers to meet these new technological advancements.

Improved school-to-home communication and data are being used to improve attendance rates throughout the LEA; however, there is an ongoing concern with chronic absences. The California Dashboard reports that the district had a 32.3% chronically absent rate for the 22/23 school year. Additional efforts to improve attendance are provided by our district's "behavior coaches" who work at our elementary sites.

They, in addition

to our secondary school counselors and deans of students, have worked with families to ensure students regularly attend school. With those supports, chronic absenteeism dropped to 32% as of May 2024. Also helping to reengage students in school and possibly improve motivation is the addition of three high school level programs available at both comprehensive high schools: College Options, Upward Bound, and Gear Up. These programs have added four new staff members who work with the high school students addressing a variety of needs including graduating high school ready to enter secondary school and support to move on to college and resources available. These programs primarily target low-income youth or schools.

Graduation rates for the students in the LEA had increased in the years before the COVID pandemic. According to the California Dashboard, graduation rates for the district had maintained at around 84% but have increased to 88.3% for the 22/23 school year.

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Through the LCAP, we have also added two paraprofessionals to assist our Native American students with attendance and academic progress. This has narrowed the learning gap between Native American students and our largest subgroup, white students.

According to the California Dashboard, 60% of the district English Language Learners are making progress toward English language proficiency which is an increase of 5.8% for the 23/24 school year. Comparing district-wide student performance on the CAASPP, Reclassified English Learners were only 18.3 points below standard while English Only students were 34.2 points below standard. Again in math,

Reclassified English Learners were 78.3 points below standard, and English Only students were 58.1 points below standard.

The Reclassified English Learners outperformed the English Only students.

## 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.

Fall River Junior Senior High School

### ***Support for Identified Schools***

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

In supporting Fall River Junior Senior High School, the LEA has assisted in the development and implementation of a comprehensive needs assessment. This assessment includes surveys, and data collections from the California Dashboard, Dataquest, AERIES SIS, Shmoop SEL data, and ongoing classroom observations. The School Site Council committee comprised of two parents, two students, two teachers, one counselor, a site secretary, Dean of Students, and a Principal, continues to act as the body guiding in the improvement process and began reviewing the collective vision of Fall River Junior Senior High School and Fall River Joint Unified School District data profiles provided by the



LEA. This includes consistent participation during collaboration time with all FRHS staff, Shasta County Office of Education staff, and well as FRJUSD.

Data analysis included:

1. A demographic profile of Fall River Junior Senior High School and Fall River Joint Unified School District
2. A student achievement profile of Fall River Junior Senior High School
3. Community data and statistics gathered from the National Center for Education Statistics, Demographically, Fall River Junior Senior High School proportionally represents FRJUSD. In analysis of the subgroups, FRHS represents a slightly lower percentage of Socioeconomically Disadvantaged students, and in the analysis of student achievement data, FRHS demonstrates continued areas of need in:

1. Increasing ELA scores in all subgroups
2. Increasing Mathematics scores in all subgroups
3. Decreasing Chronic Absenteeism
4. Decreasing Suspension Rates
5. In addition, surveys reveal a need for more student support services and counseling is needed for Fall River Junior Senior High School.

In collaboration with the stakeholder groups, the LEA concurs as to their identification of needs to address:

1. Support for new and uncredentialed teachers through research-based intervention and improving instructional practices through ongoing professional development to address student academic progress-specifically targeting English and Mathematics.
2. Implementation of PBIS model restorative practices, which includes student counseling and support from the Shasta County Office of Education staff to decrease suspension rates.
3. Implementation of Tier I, II, and III intervention programs including Hill Counseling, Mountain Valleys Health Counseling, SST, and SART model practices to address student attendance.

To address the ongoing improvement of curriculum pacing and fidelity, especially for new staff, FRHS is working closely with the Shasta County Office of Education to enhance instructional materials, instructional strategies, curriculum resources, organization, and behavior management strategies to effectively engage students in learning.

### ***Monitoring and Evaluating Effectiveness***

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

The LEA and the Shasta County Office of Education will continue to play a key role in the consistent monitoring and evaluation of the effectiveness of the Fall River Junior Senior High School plan to address student and school improvement. The LEA consistently gathers data elements quarterly utilizing AERIES SIS (attendance, behavior, and grades), and diagnostics testing resources. In addition, formative assessments such as the ELPAC, SBAC English, SBAC Math, and CAST provide additional data points. These updated data sets will be shared with stakeholders throughout the school year, in order to allow for collaboration, evaluation and adjustment of the improvement plan, as well as celebrations of success. School staff, students, parents/guardians and community members will remain the guiding body of our school improvement process through participation in various school committees, such as School Site Council.



# 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  |
|--|---|
| 4/10/2024 - FRJUSD Board Meeting                               | Superintendent Hawkins presented the LCAP Annual Update information and the results of the LCAP survey. He explained this process allows parents, students, and staff to voice concerns. The surveys and district interaction stakeholders this school year indicate more support is needed for Native American and English Language Learners district-wide. The student surveys indicated 57% feel safe at school, which is down from 65% for the previous year.   |
| 04/12/2024 - Burney Jr/Sr High School Staff Meeting            | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". Teacher KR noted that past stakeholder meetings were important to the process and would like to get back to those.  |
| 04/17/2024 - English Learner Advisory Meeting                  | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". An interpreter was provided. A parent noted that only two teachers speak Spanish at FRE, and pointed out that when a teacher speaks Spanish well, it helps teach English to the students. Superintendent Hawkins explained that the district is seeking Spanish-speaking paraprofessionals and an ELD teacher. The parent questioned what would happen if an ELD teacher was not found. Superintendent Hawkins responded that the district may have to use a virtual teacher. |
| 04/17/2024 - Fall River Elementary School Site Council Meeting | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". A   |

| Educational Partner(s)   | Process for Engagement   |
|--|--|
|  | teacher noted that she heard there was fighting at the junior high level. It was also noted that there has been a steady decline in student enrollment.  |
| 04/18/2024 - Fall River Jr/Sr High School Site Council Meeting | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". The discussion included the decline in district-wide enrollment and a concern regarding bullying. One teacher noted that being such a small district, the district does not have the same resources as larger districts.   |
| 04/19/2024 - Burney Jr/Sr High School Site Council Meeting     | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps".  |
| 04/23/2024 - FRJUSD Indian Education Meeting                   | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". It was noted that Indian Education has seen an increase in students enrolled.  |
| 04/24/2024 - Soldier Mt. High School Student Meeting           | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". The students would prefer paper-and-pencil assignments over the online curriculum. The teachers expressed concern that the Chromebooks provided to Alternate Ed were old and had battery issues. Teacher MD noted that the writing portion of the online curriculum is not sufficient for students transitioning from high school to college. She also mentioned that Alt Ed needs more information on attending Shasta College. Teacher JE mentioned that students don't enjoy the cafe food. |
| 04/24/2024 - Fall River Community Day School Student Meeting   | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". The teacher mentioned that some of the videos won't play on the older Chromebooks. They want more sports equipment. These recommendations were used to determine the use of the equity   |

| Educational Partner(s)                                     | Process for Engagement   |
|--|--|
|  | multiplier funds for our schools identified for these additional resources.  |
| 04/24/2024 - Mt. View High School Student Meeting          | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". Students said they thought Chromebooks are a good thing; that the videos are too long in the curriculum; that they would like after-school activities; and that they don't like the cafe food and would prefer water instead of milk, possibly even vending machines. These recommendations were used to determine the use of the equity multiplier funds for our schools identified for these additional resources. |
| 04/24/2024 - Burney Community Day School Student Meeting   | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". Students again complained about the cafe food. They also mentioned hating to sit so long looking at a screen, and again the complaints about the Chromebooks being "used" and the curriculum videos being too long. This site also wants more sports equipment. These recommendations were used to determine the use of the equity multiplier funds for our schools identified for these additional resources.       |
| 04/24/2024 - Burney Elementary School Site Council Meeting | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". A teacher asked if the district has considered helping teachers with the cost of credentialling and possible incentives to retain teachers in the district. It was noted the district needs an ELD teacher.  |
| 04/26/2024 - CSEA Representatives Meeting                  | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". CSEA members brought up concerns regarding student discipline and loss of consequences in the home; the growth at BES; and lack of funds for maintaining the various sites.  |
| 04/26/2024 - FRTA Meeting                                  | Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of  |

| Educational Partner(s)                                  | Process for Engagement  |
|---|---|
|   | <p>stakeholders, the LCAP goals, survey results, and "Next Steps". FRTA members discussed the survey results revealing that only 57% of students district-wide feel safe at school, and maybe an additional survey broken down by sites could supply more information. There was much discussion about the new IS school. The members also noted that there needs to be more support for new teachers in the district. There were concerns that there were so many open positions in the district, and what would happen if those positions weren't filled.</p>   |
| 05/03/2024 - Fall River Jr/Sr High School Staff Meeting | <p>Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". There were no comments or questions.</p>   |
| 05/03/2024 - Fall River Elementary Staff Meeting        | <p>Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". Teacher MJ noted that the school has community support and the staff could mentor each other. There was some group discussion regarding cafe food being more healthy.</p>  |
| 05/03/2024 - Burney Elementary School Staff Meeting     | <p>Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, and "Next Steps". The staff has concerns: The curriculum adopted district-wide may not fit all the schools district-wide. Incentives could be offered to retain teachers. How can the district support interns and new teachers? Mentors? TOSAs? The student survey revealed only 57% of students feel safe: Who feels unsafe and why? Maintain the position of elementary school counselor. To encourage pupil engagement, perhaps the district could have an assigned attendance paraprofessional, a Child Welfare Agent, and a Community Connector, and someone on staff to lead SARB. Student discipline, such as the escalation of attacks on staff and student elopement are critical safety concerns. To bolster the learning of high-level learners, the site would like more after-school clubs and programs.</p> |
| 05/08/2024 - FRJUSD Board Meeting                       | <p>Superintendent Hawkins provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, survey results, "Next Steps".</p>  |



| Educational Partner(s)  | Process for Engagement   |
|---|--|
| 07/08/2024 - Shasta County Office of Education - Special Educational services | Superintendent Nugent provided LCAP for review to SELPA director for input and guidance to ensure that LCAP goals were aligned to meet the special education students needs and the mission of the SCOE SELPA. |

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

To inform educational partners, are regular updates at each monthly school board meeting. Relevant data, referring to both state and local indicators, is gathered and shared at each monthly board meeting by the superintendent with input from site administrators. This data is also available on our district's web page, the site SARC's, and the California School Dashboard. Other than the surveys, all consultations were in an organized meeting format, complete with Agendas and minutes. The district's administrative assistant participated in each meeting and prepared the minutes from each meeting. All educational partners were encouraged to provide feedback.

The student, parent, and staff surveys were made available in April. Four hundred and eighty-three surveys were completed. The district received 288 student responses, 121 parent responses, 34 classified staff responses, and 40 teacher responses. Student participation increased this year as students were given more time to complete the survey during class. An increased effort will continue to be made to ensure all 4-12 grade students have an opportunity during the school day to complete the survey. Parent participation in completing the surveys increased from last year's completion percentage as every effort was made to give parents ample opportunity to participate in the survey through logging into the website or having a live link emailed and text messaged to them. Staff participation also increased from last year with the addition of a survey specifically targeting classified employees. The district also ensured that the surveys, emails, and text messages were available in Spanish for EL students and parents. Unfortunately, only one Spanish-speaking parent participated in completing the survey. The two elementary schools and the four alternative education sites participated in Kelvin surveys 5 times throughout the school year to assess current social-emotional concerns and celebrations. Both comprehensive high schools used daily input from Shmoop to access real-time data of student social-emotional concerns and celebrations. When meeting with educational partners, the LCAP goals were reviewed, increases and decreases were made in metrics notes, and actions were questioned for effectiveness.

Teacher KR noted that past stakeholder meetings were important to the process and would like to get back to those. The district has addressed this concern with organized meetings, resources for each meeting, and the attendance of the district's administrative assistant to take minutes of each meeting.

A parent noted that only two teachers speak Spanish at FRE, and pointed out that when a teacher speaks Spanish well, it helps teach English to the students. The district is actively seeking ELD paraprofessionals and a teacher, emphasizing applicants who speak Spanish.

It was noted that Indian Education has seen an increase in students enrolled. Due to that increase and educational partner input throughout the year, the paraprofessional hours were increased district-wide and the district has added a paraprofessional for the Alternate Education sites. This will be something that is also be funded through the equity multiplier funds.

The Alt Ed teachers expressed concern that the Chromebooks provided to Alternate Ed were old and had battery issues and that some of the curriculum videos wouldn't play on the older Chromebooks. Students also mentioned hating to sit so long looking at a screen, and again the complaints about the Chromebooks being "used" and the curriculum videos being too long. New Chromebooks were purchased for all students in Alternative Ed programs.

Teacher MD noted that the online curriculum's writing portion is insufficient for students transitioning from high school to college. This has not yet been addressed in the LCAP.

Alt Ed teacher also mentioned that Alt Ed needs more information on attending Shasta College. This is a concern as the district is losing one full-time counselor.

The Alt Ed students from all sites want more athletic equipment. This will be addressed in the LCAP using Equity Multiplier dollars.

Alt Ed teacher JE mentioned that students don't enjoy the cafe food. Students complained about the cafe food.

The following are concerns brought up by staff that have not been addressed in the LCAP:

How can the district support interns and new teachers? Mentors? TOSAs?

The student surveys revealed only 57% of students feel safe: Who feels unsafe and why?

Maintain the position of elementary school counselor.

Student discipline, such as escalating attacks on staff, and student elopement are critical safety concerns.

To bolster the learning of high-level learners, the site would like more after-school clubs and programs.

## 2023-2024

04/10/2024 - FRJUSD Board Meeting

04/12/2024 - Burney Jr/Sr High School Staff Meeting

04/17/2024 - English Learner Advisory Meeting

04/17/2024 - Fall River Elementary School Site Council Meeting

04/18/2024 - Fall River Jr/Sr High School Site Council Meeting

04/19/2024 - Burney Jr/Sr High School Site Council Meeting

04/23/2024 - FRJUSD Indian Education Meeting

04/24/2024 - Soldier Mt. High School Student Meeting

04/24/2024 - Fall River Community Day School Student Meeting

04/24/2024 - Mt. View High School Student Meeting

04/24/2024 - Burney Community Day School Student Meeting

04/24/2024 - Burney Elementary School Site Council Meeting

04/26/2024 - CSEA Representatives Meeting

04/26/2024 - FRTA Representatives Meeting

05/03/2024 - Fall River Jr/Sr High School Staff Meeting  
05/03/2024 - Fall River Elementary Staff Meeting  
05/03/2024 - Burney Elementary School Staff Meeting  
05/08/2024 - FRJUSD Board Meeting

2022-2023

02/09/2023 - Title VI Indian Education  
02/10/2023 - Burney Elementary Staff Meeting  
02/15/2023 - Burney Elementary School Site Council Meeting  
02/15/2023 - Native Family Committee Meeting  
02/15/2023 - Raider Family Committee  
03/15/2023 - Fall River Elementary School Site Council Meeting  
04/20/2023 - Fall River Jr/Sr School Site Council Meeting  
04/21/2023 - Burney Jr/Sr School Site Council Meeting  
05/03/2023 - FRTA  
05/24/2023 - Safety Meeting  
05/25/2023 - District English Learner Advisory Committee Meeting

2021-2022

03/09/2022 - Board Meeting  
03/15/2022 - Transportation Meeting  
03/16/2022 - Burney Elementary School Site Council Meeting  
04/12/2022 - Administrative Cabinet  
05/05/2022 - LCAP Survey Notification to all district families via School Messenger All Call System  
05/10/2022 - Administrative Cabinet  
05/17/2022 - FRJUSD Professional Development Committee  
05/18/2022 - Fall River Elementary School Site Council Meeting

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 1      | 100% of all students will graduate career and/or college ready. | Broad Goal   |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

|  |
|--|
| The district created this goal to increase all students overall performance including academic achievement, attendance rate, college and career readiness and decreasing student disciplinary issues as identified by: percentage of students completing the University of California's "A-G" courses, increasing Advanced Placement passing rates, high scholl graduation rates, improving attendance rates while decreasing truancy rates, increasing the number of students who go directly to a university and decrease suspension and expulsion rates. To improve and maintain facilities at FIT standards. FIT ratings for the last three years are: 2021-2022 FIT Rating 97%, 2022/2023 FIT Rating 96% and 2023/2024 FIT Rating 97% |
|--|

## Measuring and Reporting Results

| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                                     | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 1.1      | Priority 1: Local Indicator/Teacher credential      | 75% highly qualified teachers (SARC) appropriately assigned.          |                |                | 100% highly qualified teachers (SARC) appropriately assigned. |                                  |
| 1.2      | Priority 1: Local Indicator/Instructional materials | Maintain 0% complaints on Williams Act Report (SARC) and all students |                |                | Maintain 0% complaints on Williams Act                        |                                  |



| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
|          |   | have access to state standards  |                |                | Report (SARC) and all students have access to state standards  |                                  |
| 1.3      | Priority 1: Local Indicator/Facilities in good repair                               | Maintain a Good (90-100%) rating on all facilities inspections to FIT standards. 23/24 FIT rating 97%   |                |                | Maintain a Good (90-100%) rating on all facilities inspections to FIT standards.   |                                  |
| 1.4      | Priority 2: Local Indicator Implementation of State Standards/Local Evaluation Tool | Maintain technology advancements for California Standards Plan (All students will have access to State Standards)   |                |                | Maintain technology advancements for California Standards Plan (All students will have access to State Standards)                            |                                  |
| 1.5      | Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | 50% of elementary instructors continuing to attend ELA California Standards Trainings, increasing Math training attendance from 72% to 100%                   |                |                | 100% of elementary instructors continuing to attend ELA California Standards Trainings, increasing Math training attendance from 72% to 100% |                                  |
| 1.6      | Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool                | Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils with exceptional needs |                |                | Increase parent attendance relating to academic and career awareness at both high schools including parents of                               |                                  |



| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
|          |  |   |                |                | unduplicated pupils with exceptional needs to 80%  |                                  |
| 1.7      | Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool               | Maintain opportunities for parent input: school site councils, public input at Board Meetings, parents survey, etc.   |                |                | Maintain opportunities for parent input: school site councils, public input at Board Meetings, parents survey, etc.  |                                  |
| 1.8      | Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results         | 36% of students assessed in ELA were proficient or above. Native American students scored 77.8 Points below Standard. |                |                | Increase percentage of students assessed in ELA as proficient or above to 38%. Native American students will decrease their scores to 50 points below standard |                                  |
| 1.9      | Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results | 26% of students assessed in Math were proficient or above   |                |                | Increase percentage of students assessed in Math as proficient or above to 38%   |                                  |
| 1.10     | Priority 4: State Indicator/College and Career Indicator/Career Pathway completion | A-G Completers:<br>BHS 30%<br>FRHS 39%<br>CTE Completers:<br>BHS 33%<br>FRHS 50%                                      |                |                | A-G Completers:<br>BHS 40%<br>FRHS 49%<br>CTE Completers:<br>BHS 43%<br>FRHS 60%   |                                  |

| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| 1.11     | Priority 4: State Indicator/College and Career Indicator/AP pass rate                  | AP exams with a score of 3 or better<br>BHS - 33%<br>FRHS - 21%                 |                |                | AP exams with a score of 3 or better<br>BHS - 40%<br>FRHS - 40%        |                                  |
| 1.12     | Priority 4: State Indicator/College and Career Indicator/EAP - 11th Grade SBAC results | ELA<br>Math District 23%<br>37.5%<br>BHS 33.9%<br>24.6%<br>FRHS 41.03%<br>20.4% |                |                | ELA<br>Math District 47.5%<br>33%<br>BHS 50%<br>35%<br>FRHS 51%<br>30% |                                  |
| 1.13     | Priority 5: Local Metric/Student Engagement/School attendance rates                    | Attendance rates - 84%  |                |                | Increase attendance rates - 94%  |                                  |
| 1.14     | Priority 5: Local Metric/Student Engagement/Chronic absenteeism rates                  | Chronic absenteeism rate - 32%  |                |                | Decrease chronic absenteeism rate to 10%                               |                                  |
| 1.15     | Priority 5: Local Metric/Middle school dropout rate                                    | Dropout rate in middle schools 0.5%   |                |                | Maintain dropout rate in middle schools 0.5%                           |                                  |
| 1.16     | Priority 5: Local Metric/Student Engagement/High School Drop Out Rate                  | Dropout rate in high schools 11.7%  |                |                | Decrease dropout rate in high schools to 5%                            |                                  |
| 1.17     | Priority 5: Local Metric/Student   | Graduation Rate<br>BHS - 90.9%  |                |                | Graduation Rate<br>BHS - 95%   |                                  |

| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
|          | Engagement/High School Graduation Rate Indicator          | FRHS - 97.4%<br>District - 88.3%  |                |                | FRHS - 98%<br>District - 90%   |                                  |
| 1.18     | Priority 6: State Indicator/Student Suspension Indicator  | 12.3% of students were suspended at least one day. Native American students were suspended at a rate of 13.98%.   |                |                | Decrease percentage of students who were suspended at least one day to 8%.<br>Decrease Native American and SpEd suspension rates to less than 4%.                                  |                                  |
| 1.19     | Priority 6: Local Metric/Expulsion rate                   | Maintain pupil expulsion rates district wide by 1% of all students  |                |                | Decrease pupil expulsion rates district wide to 1% of all students.  |                                  |
| 1.20     | Priority 6: Local Indicator/Local tool for school climate | 422 Parent, Student and Staff Survey Results  |                |                | Increase Parent, Student and Staff Survey Results by ten percent , 464 responses.  |                                  |
| 1.21     | Priority 7: Local Metric/Abroad course of study           | Course Access Section 51210<br>Grades 1-6<br>English<br>Math<br>Social Science<br>Science<br>Visual Performing Arts<br>Physical Education<br>Heath Grades 5-6 (as needed) |                |                | Maintain Course Access Section 51210<br>Grades 1-6<br>English<br>Math<br>Social Science<br>Science<br>Visual Performing Arts<br>Physical Education<br>Heath Grades 5-6 (as needed) |                                  |



| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| 1.22     | Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT8- 9 SBAC interims, STAR reading assessment, DIBELS Plus, Etc. | 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 ready data |                |                | Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 ready data |                                  |
| 1.23     | Percentage of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator  | 43% of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator  |                |                | Increase percentage of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator to 55%                                    |                                  |

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.



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

Not Applicable.

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

Not Applicable.

## Actions

| Action # | Title  | Description  | Total Funds    | Contributing |
|----------|--|--|----------------|--------------|
| 1.1      | Provide and maintain highly qualified teachers                       | Provide and maintain highly qualified teachers appropriately assigned for all students including unduplicated students and students with exceptional needs.  | \$7,232,005.00 | No           |
| 1.2      | Provide and maintain paraprofessionals                               | Provide and maintain paraprofessionals for all students including unduplicated students and students with exceptional needs.   | \$1,155,572.00 | No           |
| 1.3      | Support and fund Routine Restricted Maintenance staff and activities | Provide and maintain staffing, supplies and repairs for facility upkeep in order to maintain FIT standards.  | \$732,077.00   | No           |
| 1.4      | Internet communication system  | Purchase an internet communication system including All Call and Web Page. Parents of all students including unduplicated pupils and those with exceptional needs will be able to more effectively communicate and participate in events and news within the schools.  | \$4,472.00     | Yes          |
| 1.5      | Software applications  | The district will purchase Survey Monkey to maintain opportunities for parents, including those of unduplicated pupils and students with exceptional needs, to attend meetings and give input on district decisions including but not limited to school site councils, Parent Advisory Councils, DLAC, public input sessions with the Board of Education and parent surveys. Document Tracking Services will also be purchased. It is a web service to streamline template-based documents, forms, translations as | \$2,748.00     | Yes          |

| Action #    | Title   | Description  | Total Funds  | Contributing |
|-------------|---|--|--------------|--------------|
|             |   | well as collecting and storing documents such as the LCAP and other related documents.   |              |              |
| <b>1.6</b>  | Provide and maintain highly qualified teachers at alternative education schools | Provide and maintain highly qualified teachers at alternative education schools including extra duty and substitutes   | \$438,740.00 | Yes          |
| <b>1.7</b>  | Provide and maintain paraprofessionals for alternative education students       | Provide and maintain paraprofessionals for alternative education students including extra duty and substitutes.  | \$126,035.00 | Yes          |
| <b>1.8</b>  | Provide and maintain paraprofessionals for Native American students             | Provide and maintain paraprofessionals for Native American students including extra duty and substitutes.  | \$67,626.00  | Yes          |
| <b>1.9</b>  | Provide and maintain behavior paraprofessional support                          | Provide and maintain behavior paraprofessional support for EL, FY, LI, Native American and exceptional needs students including extra duty and substitutes.  | \$129,132.00 | Yes          |
| <b>1.10</b> | Professional Development  | Provide professional development in California Standards, California Trainings which include technology, textbook adoption training and other trainings unknown at this time.  | \$0.00       | No           |
| <b>1.11</b> | Maintain use of web based resources   | Maintain use of web based resources including Edgenuity, Elementary Courseware, Renaissance Learning and intervention programs such as Accelerated Reader, Accelerated Math, I-Pass, Vocabulary in Flash and Match Facts in a Flash. | \$89,324.00  | Yes          |
| <b>1.12</b> | Advanced Placement  | Advanced Placement (AP) at the comprehensive high schools including online AP courses with teacher taught courses.   | \$2,400.00   | Yes          |

| Action # | Title                                     | Description   | Total Funds  | Contributing |
|----------|---|---|--------------|--------------|
| 1.13     | Support Home to School Transportation     | Support Home to School Transportation in maintaining bus routes. Given our unduplicated pupil rate and geographic conditions extra transportation provided beyond the funding level will enable unduplicated pupils, those with exceptional needs and our significant subgroups to continue receiving transportation services.                                  | \$458,875.00 | Yes          |
| 1.14     | Technology                                | Replacement of Chromebooks<br>Licenses and supplies<br>Go Guardian Renewals   | \$226,912.00 | Yes          |
| 1.15     | Provide and maintain special education    | Provide and maintain special education teachers and paraprofessionals including extra duty and substitutes.   | \$95,393.00  | Yes          |
| 1.16     | Support Food Service                      | Support Food Service by providing and maintaining supplies and staff. Given our unduplicated pupil rate and geographic conditions support is needed beyond the funding level they receive from federal and state entities. This support will enable unduplicated pupils, those with exceptional needs and significant subgroups to continue receiving services. | \$0.00       | No           |
| 1.17     | Provide and maintain afterschool tutoring | Provide and maintain afterschool tutoring certificated support for EL, FY, LI, Native American and exceptional needs students including extra duty and substitutes.   | \$13,418.00  | Yes          |
| 1.18     | Attendance Incentives                     | Attendance incentives to encourage students to come to school to receive academic instruction.  | \$2,500.00   | Yes          |
| 1.19     | Alternative Education supplies            | Supplies for alternative education.   | \$2,885.00   | Yes          |

| Action #    | Title                           | Description  | Total Funds  | Contributing |
|-------------|---------------------------------|--|--------------|--------------|
| <b>1.20</b> | Alternative Education Principal | Alternative Education Principal and LCAP Coordinator | \$144,355.00 | Yes          |



# Goals and Actions

## Goal

| Goal # | Description  | Type of Goal |
|--------|--|--------------|
| 2      | EL Students will show increased proficiency as demonstrated through SBAC or Summative ELPAC scores | Broad Goal   |

State Priorities addressed by this goal.

|  |
|--|
| Priority 2: State Standards (Conditions of Learning)<br>Priority 4: Pupil Achievement (Pupil Outcomes)<br>Priority 7: Course Access (Conditions of Learning) |
|--|

An explanation of why the LEA has developed this goal.

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## Measuring and Reporting Results

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 2.1      | Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | 100% of certificated staff attend California Standards professional development including training to support English Learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency instruction. |                |                | 100% of certificated staff continue to attend California Standards professional development including training to support English Learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language |                                  |

| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
|          |  |   |                |                | proficiency instruction.   |                                  |
| 2.2      | Priority 4:State Indicator/Academic Indicator Summative ELPAC proficiency rates          | 22-23: 16.5% of students were proficient on Summative ELPAC   |                |                | 25% of students will score proficient as measured by the Summative ELPAC |                                  |
| 2.3      | Priority 4:State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results                | 22-23: 35.5% of students met or exceeded on CAASPP ELA  |                |                | Increase students proficient or above to 45%                             |                                  |
| 2.4      | Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results       | 22-23: 27% of students met or exceeded on CAASPP Math   |                |                | Increase students proficient or above to 40%                             |                                  |
| 2.5      | Priority 4:State Indicator/Academic Indicator/English Language Progress Indicator        | 60% of English Language Learner students made progress as measured by the California School Dashboard |                |                | 70% of students will make progress as English Learner                    |                                  |
| 2.6      | Priority 4:State Indicator/Academic Indicator/Reclassification rates                     | 22-23: 16.5% proficient on the Summative ELPAC  |                |                | 26% EL students will be reclassified at proficient EL                    |                                  |
| 2.7      | Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils | All EL students have access to standards based curriculum   |                |                | All EL students will have access to standards based curriculum           |                                  |

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.  
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title  | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
| 2.1      | Provide and maintain highly qualified staff    | Provide and maintain highly qualified staff and paraprofessional support services to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency. | \$160,141.00 | Yes          |
| 2.2      | Professional Development                       | Provide professional development for designated ELD instruction.   | \$1,800.00   | Yes          |
| 2.3      | Instructional technology and related materials | Instructional technology and related materials for EL students.  | \$14,000.00  | Yes          |



# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal                 |
|--------|---|------------------------------|
| 3      | Mountain View Continuation High School, Burney Community Day School, and Fall River Community Day School students will improve outcomes with reductions in suspensions. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

[#]% of Mountain View Continuation High School, Burney Community Day School, and Fall River Community Day school students are [LIST STUDENT GROUPS] and have extremely high rates of suspension. The three schools will decrease suspension rates from 13.7% to 8.7%. Underlying needs must be addressed in order to improve suspension rates, and engage in academic learning.

## Measuring and Reporting Results

| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 3.1      | Priorities 5 and 6: Mountain View Suspension rate of Socioeconomically Disadvantaged students, students with Disabilities, American Indian students, Hispanic students, White students, and students with Two or more races | According to the 2023 CA Dashboard, the suspension rate for: Socioeconomically Disadvantaged students 5.3%<br>Students with Disabilities 0%<br>American Indian students 0%<br>Hispanic students 0%<br>White students 0%<br>Students with Two or more races 0% |                |                | Maintain or Reduce suspension rates by percentage points:<br>Socioeconomically Disadvantaged students 2.3%<br>Students with Disabilities 0%<br>American Indian students 0%<br>Hispanic students 0%<br>White students 0% |                                  |



| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
|          |   |   |                |                | Students with Two or more 0% races 0%   |                                  |
| 3.2      | Priorities 5 and 6: Burney Community Day School Suspension rate of Socioeconomically Disadvantaged students, students with Disabilities, American Indian students, Hispanic students, White students, and students with Two or more races | NO DETAILED DATA as the school opened mid-year of the 2022-2023 school year: Socioeconomically Disadvantaged students Students with Disabilities American Indian students Hispanic students White students Students with Two or more races      |                |                | Maintain or Reduce suspension rates by percentage points: Socioeconomically Disadvantaged students Students with Disabilities American Indian students Hispanic students White students Students with Two or more races |                                  |
| 3.3      | Priorities 5 and 6: Fall River Community Day Suspension rate of Socioeconomically Disadvantaged students, students with Disabilities, American Indian students, Hispanic students, White students, and students with Two or more races    | According to the 2023 CA Dashboard, the suspension rate for: Socioeconomically Disadvantaged students 58.8% Students with Disabilities 0% American Indian students 0% Hispanic students 0% White students 0% Students with Two or more races 0% |                |                | Maintain or Reduce suspension rates by percentage points: Socioeconomically Disadvantaged students 10% Students with Disabilities 0% American Indian students 0% Hispanic students 0% White students 0%                 |                                  |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome             | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|---------------------------------------|----------------------------------|
|          |        |          |                |                | Students with Two or more 0% races 0% |                                  |

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

| Action # | Title                                       | Description  | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 3.1      | Provide and maintain highly qualified staff | 1.0 FTE Intervention Specialist to support students--2/3 of budget for Burney and 1/3 for Fall River | \$77,953.00 | No           |
| 3.2      | Purchase, install and maintain PE equipment | Purchase, install and maintain PE equipment--2/3 of budget for Burney and 1/3 for Fall River         | \$72,047.00 | No           |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|          |       |             |             |              |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 4      |             |              |

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.



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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|----------|-------|-------------|-------------|--------------|

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 5      |             |              |

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description |  | Total Funds | Contributing |
|----------|-------|-------------|--|-------------|--------------|
|----------|-------|-------------|--|-------------|--------------|

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

|   |  |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$1,980,756.00  | \$115,180.00   |

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 |
|---|-----------------------------|-------------------------|---|
| 14.083%   | 0.000%                      | \$0.00                  | 14.083%   |

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness  |
|-------------------|--|---|---|
| 1.4               | <p><b>Action:</b><br/>Internet communication system</p> <p><b>Need:</b><br/>These significant unduplicated pupils subgroups need extra support in the area of communication systems. Due to our remote area, many families do not have internet connections or services available at their residence. The "All Call" system, which includes text, email, and phone call, has</p> | All students and families have equal access and opportunities for home to school communication and awareness through the All Call System. | 100% of all district students have access to the All Call System opportunities. |



| 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   |
|-------------------|--|--|--|
|                   | <p>greatly enhanced home to school communications for all families within the LEA.</p> <p><b>Scope:</b><br/>LEA-wide</p>   |  |  |
| 1.5               | <p><b>Action:</b><br/>Software applications</p> <p><b>Need:</b><br/>The LEA identified a need for parents and community members of unduplicated students to give input and share opinions with the LEA.</p> <p><b>Scope:</b><br/>LEA-wide</p>  | Through Survey Monkey, School Messenger, and other communication opportunities, unduplicated students and their families can regularly communicate with the LEA.   | Survey Monkey results and School Messenger allow participation reports to be created. Participation with the school via School Site Council, PTA, and "face to face" meetings with school personnel require sign-in sheets, and parent communications are logged into Aeries, our school information system. |
| 1.6               | <p><b>Action:</b><br/>Provide and maintain highly qualified teachers at alternative education schools</p> <p><b>Need:</b><br/>The district currently has 100% of its teachers who are Highly Qualified. All substitute teachers are fully qualified and have been cleared through the Shasta County Office of Education.</p> <p><b>Scope:</b><br/>Schoolwide</p> | Students in our district's alternative education schools are oftentimes in need of both academic and emotional support. Fully qualified teachers are better prepared to address alternative education student needs. | Maintain that all alternative education teachers are Highly Qualified  |
| 1.7               | <p><b>Action:</b><br/>Provide and maintain paraprofessionals for alternative education students</p>  | An extra paraprofessional was provided for one Alternative Education site  | Improved test results, grades, and progress towards academic success   |

| 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  |
|-------------------|--|--|---|
|                   | <p><b>Need:</b><br/>Unduplicated pupils in Alternative Education require additional assistance and maintaining a lower student to adult ratio</p> <p><b>Scope:</b><br/>Schoolwide</p>  |  | with lower behavioral issues  |
| 1.8               | <p><b>Action:</b><br/>Provide and maintain paraprofessionals for Native American students</p> <p><b>Need:</b><br/>Native American students continue to struggle with academic success, including graduation rates, emotional issues, and behavioral concerns</p> <p><b>Scope:</b><br/>LEA-wide</p> | Paraprofessionals are provided to lower the student-paraprofessional ratio, consequently providing more support and assistance for Native Students | To see improved academic scores, decreased behavioral and emotional issues, and increased graduation rate |
| 1.9               | <p><b>Action:</b><br/>Provide and maintain behavior paraprofessional support</p> <p><b>Need:</b><br/>There is a lack of sufficient resources to meet the needs of the unduplicated pupils.</p> <p><b>Scope:</b><br/>Schoolwide</p>   | Increased personnel for all Native Americans, Alternative Education, and Special Ed.   | Increase academic scores, decrease negative behavior incidents.   |

| 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  |
|-------------------|---|---|---|
| 1.11              | <p><b>Action:</b><br/>Maintain use of web based resources</p> <p><b>Need:</b><br/>Students need additional resources to close learning gaps.</p> <p><b>Scope:</b><br/>Schoolwide</p>  | Students are able to access online resources throughout the day as needed.                  | Increased academic scores.  |
| 1.12              | <p><b>Action:</b><br/>Advanced Placement</p> <p><b>Need:</b><br/>Student groups identified as unduplicated pupils need additional resources to be able to access Advanced Placement courses, including in person instruction.</p> <p><b>Scope:</b><br/>Schoolwide</p> | Enrollment and test fees  | Increased number of students participating and completing Advanced Placement courses. |
| 1.13              | <p><b>Action:</b><br/>Support Home to School Transportation</p> <p><b>Need:</b><br/>Transportation to and from school to support attendance.</p> <p><b>Scope:</b><br/>LEA-wide</p>  | Large geographic areas require busses so bussing is provided.                               | Improved attendance.  |
| 1.14              | <p><b>Action:</b><br/>Technology</p>  | New Chromebooks were ordered for the alt ed sites, which are all unduplicated students.     | Increased academic scores and engagement.   |

| 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  |
|-------------------|--|---|---|
|                   | <p><b>Need:</b><br/>The unduplicated student population needs access to devices, such as Chromebooks.</p> <p><b>Scope:</b><br/>LEA-wide</p>  |   |   |
| 1.15              | <p><b>Action:</b><br/>Provide and maintain special education</p> <p><b>Need:</b><br/>Special Education students need additional supervision to complete school work and maintain positive behavior.</p> <p><b>Scope:</b><br/>LEA-wide</p>                                  | Additional paraprofessionals were placed in Sp Ed classes, lowering the student to teacher ratio. | Increased academic growth, engagement, and decreased negative behavior incidents. |
| 1.17              | <p><b>Action:</b><br/>Provide and maintain afterschool tutoring</p> <p><b>Need:</b><br/>Students benefit from additional time to complete assignments and opportunities to work with the instructor individually or in small groups.</p> <p><b>Scope:</b><br/>LEA-wide</p> | Staff were paid to work extra hours to be available for students throughout the entire district.  | Improved grades, engagement, and attendance.                                      |
| 1.18              | <p><b>Action:</b><br/>Attendance Incentives</p>  | Students were rewarded for attendance: parties, food, privileges                                  | Improved attendance.  |



| 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   |
|-------------------|--|---|--|
|                   | <b>Need:</b><br>Chronic absenteeism is at 30%.<br><br><b>Scope:</b><br>LEA-wide  |   |  |
| 1.19              | <b>Action:</b><br>Alternative Education supplies<br><br><b>Need:</b><br>Additional supplies for classroom projects<br><br><b>Scope:</b><br>Schoolwide                        | Supplies to enhance and enrich classroom and curricular projects  | Increased engagement and attendance as well as decreased behavioral incidents                                |
| 1.20              | <b>Action:</b><br>Alternative Education Principal<br><br><b>Need:</b><br>Alternative education administrator salary<br><br><b>Scope:</b><br>Schoolwide                       | Administrative support for alternative education staff and students   | Reduced referrals and disciplinary incidents   |
| 2.1               | <b>Action:</b><br>Provide and maintain highly qualified staff<br><br><b>Need:</b><br>Increased EL student population with limited resources<br><br><b>Scope:</b><br>LEA-wide | Maintain current ELD program with paraprofessional and clerical support to meet the needs of increasing EL student population | Increased number of redesignated students and a decreased number of those who are Limited English Proficient |

| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                   | Metric(s) to Monitor Effectiveness                   |
|-------------------|---|---|--|
| 2.2               | <b>Action:</b><br>Professional Development<br><br><b>Need:</b><br>ELD students need additional support to achieve language acquisition skills and academic growth<br><br><b>Scope:</b><br>LEA-wide                                  | The paraprofessionals were provided with TESOL professional development to improve instruction and engagement | Improved language fluency leading to redesignation   |
| 2.3               | <b>Action:</b><br>Instructional technology and related materials<br><br><b>Need:</b><br>ELD students need quality support and resources to achieve language acquisition skills and academic growth<br><br><b>Scope:</b><br>LEA-wide | Provided research based curriculum  | Improved language acquisition and content knowledge. |

### **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                           |
|-------------------|---|--|--|
| 1.6               | <b>Action:</b><br>Provide and maintain highly qualified teachers at alternative education schools | Highly qualified teachers are better prepared to instruct students in curricular areas, career planning, and emotional support | All four alternative education teachers are Highly Qualified |

| Goal and Action # | Identified Need(s)   | How the Action(s) are Designed to Address Need(s)  | Metric(s) to Monitor Effectiveness  |
|-------------------|--|--|---|
|                   | <p><b>Need:</b><br/>Typically, our Unduplicated students are in need of extra academic, career, and emotional support</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p>  |  |   |
| 1.7               | <p><b>Action:</b><br/>Provide and maintain paraprofessionals for alternative education students</p> <p><b>Need:</b><br/>Unduplicated pupils in Alternative Education require additional assistance and maintaining a lower student to adult ratio</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p>            | Increase the ratio of adult to student monitoring  | Improved test results, grades, and progress towards academic success with lower behavioral issues         |
| 1.8               | <p><b>Action:</b><br/>Provide and maintain paraprofessionals for Native American students</p> <p><b>Need:</b><br/>Native American students continue to struggle with academic success, including graduation rates, emotional issues, and behavioral concerns</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p> | Paraprofessionals are provided to lower the student-paraprofessional ratio, consequently providing more support and assistance for Native Students | To see improved academic scores, decreased behavioral and emotional issues, and increased graduation rate |

| Goal and Action # | Identified Need(s)   | How the Action(s) are Designed to Address Need(s)   | Metric(s) to Monitor Effectiveness   |
|-------------------|--|---|--|
| 1.19              | <b>Action:</b><br>Alternative Education supplies<br><br><b>Need:</b><br>Additional supplies for classroom projects<br><br><b>Scope:</b><br>Limited to Unduplicated Student Group(s)                          | Supplies will enhance and enrich classroom and curricular projects  | Increased engagement and attendance as well as decreased behavioral incidents                                |
| 1.20              | <b>Action:</b><br>Alternative Education Principal<br><br><b>Need:</b><br>Alternative education administrator salary<br><br><b>Scope:</b><br>Limited to Unduplicated Student Group(s)                         | Administrative support for alternative education staff and students   | Reduced referrals and disciplinary incidents   |
| 2.1               | <b>Action:</b><br>Provide and maintain highly qualified staff<br><br><b>Need:</b><br>Increased EL student population with limited resources<br><br><b>Scope:</b><br>Limited to Unduplicated Student Group(s) | Maintain current ELD program with paraprofessional and clerical support to meet the needs of increasing EL student population | Increased number of redesignated students and a decreased number of those who are Limited English Proficient |
| 2.2               | <b>Action:</b><br>Professional Development<br><br><b>Need:</b><br>ELD students need additional support to achieve language acquisition skills and academic growth  | The paraprofessionals were provided with TESOL professional development to improve instruction and engagement                 | Improved language fluency leading to redesignation   |



| Goal and Action # | Identified Need(s)   | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness                   |
|-------------------|--|---|--|
|                   | <b>Scope:</b><br>Limited to Unduplicated Student Group(s)  |   |  |
| 2.3               | <b>Action:</b><br>Instructional technology and related materials<br><br><b>Need:</b><br>ELD students need quality support and resources to achieve language acquisition skills and academic growth.<br><br><b>Scope:</b><br>Limited to Unduplicated Student Group(s) | Provided research based curriculum.               | Improved language acquisition and content knowledge. |

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

### ***Additional Concentration Grant Funding***

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

The LEA has added and/or increased time for Native American Education paraprofessionals in our sites. The majority of the Native American students are low income.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | 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            | 12.80:491  | 12.38:672   |
| Staff-to-student ratio of certificated staff providing direct services to students          | 32.25:491  | 42.25:672   |

## 2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant<br>(Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants<br>(Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year<br>(2 divided by 1) | LCFF Carryover — Percentage<br>(Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year<br>(3 + Carryover %) |
|-----------|---|---|--|---|--|
| Totals    | \$14,065,297.00                                       | 1,980,756.00  | 14.083%  | 0.000%  | 14.083%  |

| Totals | LCFF Funds     | Other State Funds | Local Funds  | Federal Funds | Total Funds     | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|--------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$9,393,139.00 | \$108,451.00      | \$992,267.00 | \$756,553.00  | \$11,250,410.00 | \$10,169,515.00 | \$1,080,895.00      |

| 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      | Provide and maintain highly qualified teachers                       | All  | No  |          |  | All Schools   | 07/01/2024 to 06/30/2025 | \$7,232,005.00  | \$0.00              | \$6,195,138.00 | \$15,117.00       | \$673,220.00 | \$348,530.00  | \$7,232,005.00 |   |
| 1      | 1.2      | Provide and maintain paraprofessionals                               | All  | No  |          |  | All Schools   | 07/01/24 to 06/30/2025   | \$1,155,572.00  | \$0.00              | \$335,168.00   | \$93,334.00       | \$319,047.00 | \$408,023.00  | \$1,155,572.00 |   |
| 1      | 1.3      | Support and fund Routine Restricted Maintenance staff and activities | All  | No  |          |  | All Schools   | 07/01/24 to 06/30/2025   | \$529,145.00    | \$202,932.00        | \$732,077.00   | \$0.00            | \$0.00       | \$0.00        | \$732,077.00   |   |
| 1      | 1.4      | Internet communication system  | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools   | 07/01/24 to 06/30/2025   | \$0.00          | \$4,472.00          | \$4,472.00     | \$0.00            | \$0.00       | \$0.00        | \$4,472.00     |   |
| 1      | 1.5      | Software applications  | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools:<br>The LEA consists of Burney Jr-Sr High School, Burney Elementary School, The Mt. Burney Special Education Center, Fall River Elementary, Fall River Jr-Sr High School, Soldier | 07/01/24 to 06/30/2025   | \$0.00          | \$2,748.00          | \$2,748.00     | \$0.00            | \$0.00       | \$0.00        | \$2,748.00     |   |

| 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 |
|--------|----------|---|--|---|---|--|---|------------------------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
|        |          |   |  |   |   |  | Mountain High School, Mt. View High School, Fall River Community Day School, and Burney Community Day School TK-12  |                        |                 |                     |              |                   |             |               |              |   |
| 1      | 1.6      | Provide and maintain highly qualified teachers at alternative education schools | English Learners<br>Foster Youth<br>Low Income | Yes   | School wide<br>Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River Community Day School 7-12 | 07/01/24 to 06/30/2025 | \$438,740.00    | \$0.00              | \$438,740.00 | \$0.00            | \$0.00      | \$0.00        | \$438,740.00 |   |
| 1      | 1.7      | Provide and maintain paraprofessionals for alternative education students       | English Learners<br>Foster Youth<br>Low Income | Yes   | School wide<br>Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River                           | 07/01/24 to 06/30/2025 | \$126,035.00    | \$0.00              | \$126,035.00 | \$0.00            | \$0.00      | \$0.00        | \$126,035.00 |   |



| 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 |
|--------|----------|---|--|---|---|--|--|------------------------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
|        |          |   |  |   |   |  | Community Day School 7-12  |                        |                 |                     |              |                   |             |               |              |   |
| 1      | 1.8      | Provide and maintain paraprofessionals for Native American students | Low Income                               | Yes   | LEA-wide Limited to Unduplicated Student Group(s) | Low Income                               | All Schools Specific Schools: District-wide TK-12                                | 07/01/24 to 06/30/2025 | \$67,626.00     | \$0.00              | \$67,626.00  | \$0.00            | \$0.00      | \$0.00        | \$67,626.00  |   |
| 1      | 1.9      | Provide and maintain behavior paraprofessional support              | English Learners Foster Youth Low Income | Yes   | School wide                                       | English Learners Foster Youth Low Income | Specific Schools: Burney Elementary School and Fall River Elementary School TK-6 | 07/01/24 to 06/30/2025 | \$129,132.00    | \$0.00              | \$129,132.00 | \$0.00            | \$0.00      | \$0.00        | \$129,132.00 |   |
| 1      | 1.10     | Professional Development  | All                                      | No  |   |  | All Schools  | 07/01/24 to 06/30/2025 | \$0.00          | \$0.00              | \$0.00       | \$0.00            | \$0.00      | \$0.00        | \$0.00       |   |
| 1      | 1.11     | Maintain use of web based resources                                 | English Learners Foster Youth Low Income | Yes   | School wide                                       | English Learners Foster Youth Low Income | Specific Schools: Burney Elementary School and Fall River Elementary School TK-6 | 07/01/24 to 06/30/2025 | \$0.00          | \$89,324.00         | \$89,324.00  | \$0.00            | \$0.00      | \$0.00        | \$89,324.00  |   |
| 1      | 1.12     | Advanced Placement  | English Learners Foster Youth Low Income | Yes   | School wide                                       | English Learners Foster Youth Low Income | Specific Schools: Burney High School and Fall River High School 9-12             | 07/01/24 to 06/30/2025 | \$0.00          | \$2,400.00          | \$2,400.00   | \$0.00            | \$0.00      | \$0.00        | \$2,400.00   |   |
| 1      | 1.13     | Support Home to School Transportation                               | English Learners Foster Youth Low Income | Yes   | LEA-wide  | English Learners Foster Youth Low Income | All Schools  | 07/01/24 to 06/30/2025 | \$0.00          | \$458,875.00        | \$458,875.00 | \$0.00            | \$0.00      | \$0.00        | \$458,875.00 |   |

| 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      | 1.14     | Technology                                | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools   | 07/01/24 to 06/30/2025   | \$0.00          | \$226,912.00        | \$226,912.00 | \$0.00            | \$0.00      | \$0.00        | \$226,912.00 |   |
| 1      | 1.15     | Provide and maintain special education    | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools   | 07/01/24 to 06/30/2025   | \$95,393.00     | \$0.00              | \$95,393.00  | \$0.00            | \$0.00      | \$0.00        | \$95,393.00  |   |
| 1      | 1.16     | Support Food Service                      | All  | No  |  |  | All Schools   | 07/01/24 to 06/30/2025   | \$0.00          | \$0.00              | \$0.00       | \$0.00            | \$0.00      | \$0.00        | \$0.00       |   |
| 1      | 1.17     | Provide and maintain afterschool tutoring | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools   | 07/01/24 to 06/30/2025   | \$13,418.00     | \$0.00              | \$13,418.00  | \$0.00            | \$0.00      | \$0.00        | \$13,418.00  |   |
| 1      | 1.18     | Attendance Incentives                     | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools   | 07/01/24 to 06/30/2025   | \$0.00          | \$2,500.00          | \$2,500.00   | \$0.00            | \$0.00      | \$0.00        | \$2,500.00   |   |
| 1      | 1.19     | Alternative Education supplies            | English Learners<br>Foster Youth<br>Low Income | Yes   | School wide Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River Community Day School 7-12 | 07/01/24 to 06/30/2025   | \$0.00          | \$2,885.00          | \$2,885.00   | \$0.00            | \$0.00      | \$0.00        | \$2,885.00   |   |
| 1      | 1.20     | Alternative Education Principal           | English Learners<br>Foster Youth<br>Low Income | Yes   | School wide Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation   | 07/01/2024 to 06/30/2025 | \$144,355.00    | \$0.00              | \$144,355.00 | \$0.00            | \$0.00      | \$0.00        | \$144,355.00 |   |

| 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 |
|--------|----------|--|--|---|---|-------------------------------|---|--------------------------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
|        |          |  |  |   |   |                               | ion, Burney Community Day School and Fall River Community Day School 7-12                     |                          |                 |                     |              |                   |             |               |              |   |
| 2      | 2.1      | Provide and maintain highly qualified staff    | English Learners   | Yes   | LEA-wide Limited to Unduplicated Student Group(s) | English Learners              | All Schools   | 07/01/2024 to 06/30/2025 | \$160,141.00    | \$0.00              | \$160,141.00 | \$0.00            | \$0.00      | \$0.00        | \$160,141.00 |   |
| 2      | 2.2      | Professional Development                       | English Learners   | Yes   | LEA-wide Limited to Unduplicated Student Group(s) | English Learners              | All Schools   | 07/01/2024 to 06/30/2025 | \$0.00          | \$1,800.00          | \$1,800.00   | \$0.00            | \$0.00      | \$0.00        | \$1,800.00   |   |
| 2      | 2.3      | Instructional technology and related materials | English Learners   | Yes   | LEA-wide Limited to Unduplicated Student Group(s) | English Learners              | All Schools   | 07/01/2024 to 06/30/2025 | \$0.00          | \$14,000.00         | \$14,000.00  | \$0.00            | \$0.00      | \$0.00        | \$14,000.00  |   |
| 3      | 3.1      | Provide and maintain highly qualified staff    | Students with Disabilities<br>Socioeconomically Disadvantaged Students | No  |   |                               | Specific Schools: Fall River and Burney Community Schools and Mountain View Continuation 7-12 | 07/01/24 to 06/30/2025   | \$77,953.00     | \$0.00              | \$77,953.00  | \$0.00            | \$0.00      | \$0.00        | \$77,953.00  |   |

| Goal # | Action # | Action Title                                | Student Group(s)   | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location  | Time Span              | Total Personnel | Total Non-personnel | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|--|---|-------|-------------------------------|---|------------------------|-----------------|---------------------|-------------|-------------------|-------------|---------------|-------------|---|
| 3      | 3.2      | Purchase, install and maintain PE equipment | Students with Disabilities<br>Socioeconomically Disadvantaged Students | No  |       |                               | Specific Schools: Fall River and Burney Community Schools and Mountain View Continuation 7-12 | 07/01/24 to 06/30/2025 | \$0.00          | \$72,047.00         | \$72,047.00 | \$0.00            | \$0.00      | \$0.00        | \$72,047.00 |   |



## 2024-25 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 |
|------------------------------|--|---|--|---|---|--|--|----------------|------------------|
| \$14,065,297.00              | 1,980,756.00   | 14.083%   | 0.000%   | 14.083%   | \$1,980,756.00  | 0.000%   | 14.083 %   | <b>Total:</b>  | \$1,980,756.00   |

**LEA-wide Total:** \$1,047,885.00

**Limited Total:** \$955,582.00

**Schoolwide Total:** \$932,871.00

| Goal | Action # | Action Title                  | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location   | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|-------------------------------|---|----------|--|--|--|---|
| 1    | 1.4      | Internet communication system | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$4,472.00   |   |
| 1    | 1.5      | Software applications         | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools:<br>The LEA consists of Burney Jr-Sr High School, Burney Elementary School, The Mt. Burney Special Education Center, Fall River Elementary, Fall River Jr-Sr High School, Soldier Mountain High School, Mt. View High School, Fall River Community | \$2,748.00   |   |

| 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 (%) |
|------|----------|---|---|--|--|---|--|---|
|      |          |   |   |  |  | Day School, and Burney Community Day School TK-12   |  |   |
| 1    | 1.6      | Provide and maintain highly qualified teachers at alternative education schools | Yes   | Schoolwide<br>Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River Community Day School 7-12 | \$438,740.00   |   |
| 1    | 1.7      | Provide and maintain paraprofessionals for alternative education students       | Yes   | Schoolwide<br>Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River Community Day School 7-12 | \$126,035.00   |   |
| 1    | 1.8      | Provide and maintain paraprofessionals for Native American students             | Yes   | LEA-wide<br>Limited to Unduplicated Student Group(s)   | Low Income                                     | All Schools<br>Specific Schools: District-wide TK-12  | \$67,626.00  |   |
| 1    | 1.9      | Provide and maintain behavior paraprofessional support                          | Yes   | Schoolwide   | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Burney Elementary School and Fall River Elementary School TK-6  | \$129,132.00   |   |
| 1    | 1.11     | Maintain use of web based resources   | Yes   | Schoolwide   | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Burney Elementary School and Fall River   | \$89,324.00  |   |



| 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 (%) |
|------|----------|---|---|--|--|--|--|---|
|      |          |   |   |  |  | Elementary School TK-6   |  |   |
| 1    | 1.12     | Advanced Placement                        | Yes   | Schoolwide   | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Burney High School and Fall River High School 9-12  | \$2,400.00   |   |
| 1    | 1.13     | Support Home to School Transportation     | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$458,875.00   |   |
| 1    | 1.14     | Technology                                | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$226,912.00   |   |
| 1    | 1.15     | Provide and maintain special education    | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$95,393.00  |   |
| 1    | 1.17     | Provide and maintain afterschool tutoring | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$13,418.00  |   |
| 1    | 1.18     | Attendance Incentives                     | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$2,500.00   |   |
| 1    | 1.19     | Alternative Education supplies            | Yes   | Schoolwide<br>Limited to<br>Unduplicated<br>Student Group(s) | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Mountain View High Continuation,<br>Soldier Mountain High Continuation,<br>Burney Community Day School and Fall River Community Day School 7-12 | \$2,885.00   |   |
| 1    | 1.20     | Alternative Education Principal           | Yes   | Schoolwide<br>Limited to<br>Unduplicated<br>Student Group(s) | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Mountain View High Continuation,<br>Soldier Mountain High Continuation,<br>Burney Community Day School and Fall                                 | \$144,355.00   |   |

| 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 (%) |
|------|----------|--|---|---|-------------------------------|---------------------------------|--|---|
|      |          |  |   |   |                               | River Community Day School 7-12 |  |   |
| 2    | 2.1      | Provide and maintain highly qualified staff    | Yes   | LEA-wide Limited to Unduplicated Student Group(s) | English Learners              | All Schools                     | \$160,141.00   |   |
| 2    | 2.2      | Professional Development                       | Yes   | LEA-wide Limited to Unduplicated Student Group(s) | English Learners              | All Schools                     | \$1,800.00   |   |
| 2    | 2.3      | Instructional technology and related materials | Yes   | LEA-wide Limited to Unduplicated Student Group(s) | English Learners              | All Schools                     | \$14,000.00  |   |



## 2023-24 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$9,979,828.00                                       | \$10,299,179.00                            |

| 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                  | Provide and maintain highly qualified teachers                                  | No   | \$6,789,679.00                                 | \$6,482,000.00                                    |
| 1                  | 1.2                  | Provide and maintain paraprofessionals  | No   | \$830,398.00                                   | \$978,811.00                                      |
| 1                  | 1.3                  | Support and fund Routine Restricted Maintenance staff and activities            | No   | \$686,938.00                                   | \$913,371.00                                      |
| 1                  | 1.4                  | Internet communication system   | Yes  | \$5,000.00                                     | \$4,472.00  |
| 1                  | 1.5                  | Software applications   | Yes  | \$11,248.00                                    | \$2,748.00  |
| 1                  | 1.6                  | Provide and maintain highly qualified teachers at alternative education schools | Yes  | \$424,310.00                                   | \$424,310.00                                      |
| 1                  | 1.7                  | Provide and maintain paraprofessionals for alternative education students       | Yes  | \$97,162.00                                    | \$102,428.00                                      |
| 1                  | 1.8                  | Provide and maintain paraprofessionals for Native American students             | Yes  | \$34,132.00                                    | \$51,187.00                                       |
| 1                  | 1.9                  | Provide and maintain behavior paraprofessional support                          | Yes  | \$119,438.00                                   | \$115,662.00                                      |
| 1                  | 1.10                 | Professional Development  | Yes  | \$6,175.00                                     | \$0.00  |
| 1                  | 1.11                 | Maintain use of web based resources   | Yes  | \$119,058.00                                   | \$103,095.00                                      |

| 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                 | Advanced Placement                             | Yes  | \$22,005.00                                    | \$5795.00   |
| 1                  | 1.13                 | Support Home to School Transportation          | Yes  | \$439,668.00                                   | \$755,242.00                                      |
| 1                  | 1.14                 | Technology                                     | Yes  | \$14,300.00                                    | \$106,937.00                                      |
| 1                  | 1.15                 | Provide and maintain special education         | Yes  | \$138,159.00                                   | \$89,796.00                                       |
| 1                  | 1.16                 | Support Food Service                           | No   | \$0.00   | \$0.00  |
| 1                  | 1.17                 | Provide and maintain afterschool tutoring      | Yes  | \$13,301.00                                    | \$0.00  |
| 2                  | 2.1                  | Provide and maintain highly qualified staff    | Yes  | \$202,638.00                                   | \$146,768.00                                      |
| 2                  | 2.2                  | Professional Development                       | Yes  | \$1,800.00                                     | \$900.00  |
| 2                  | 2.3                  | Instructional technology and related materials | Yes  | \$24,419.00                                    | \$15,657.00                                       |



## 2023-24 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) |
|--|---|---|--|--|--|--|
| \$1,870,940.00   | \$1,672,813.00  | \$1,924,997.00  | (\$252,184.00)   | 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                  | 1.4                  | Internet communication system   | Yes   | \$5,000.00   | \$4,472.00  |   |   |
| 1                  | 1.5                  | Software applications   | Yes   | \$11,248.00  | \$2,748.00  |   |   |
| 1                  | 1.6                  | Provide and maintain highly qualified teachers at alternative education schools | Yes   | \$424,310.00   | \$424,310.00  |   |   |
| 1                  | 1.7                  | Provide and maintain paraprofessionals for alternative education students       | Yes   | \$97,162.00  | \$102,428.00  |   |   |
| 1                  | 1.8                  | Provide and maintain paraprofessionals for Native American students             | Yes   | \$34,132.00  | \$51,187.00   |   |   |
| 1                  | 1.9                  | Provide and maintain behavior paraprofessional support                          | Yes   | \$119,438.00   | \$115,662.00  |   |   |
| 1                  | 1.10                 | Professional Development  | Yes   | \$6,175.00   | \$0.00  |   |   |
| 1                  | 1.11                 | Maintain use of web based resources   | Yes   | \$119,058.00   | \$103,095.00  |   |   |
| 1                  | 1.12                 | Advanced Placement  | Yes   | \$22,005.00  | \$5,795.00  |   |   |
| 1                  | 1.13                 | Support Home to School Transportation   | Yes   | \$439,668.00   | \$755,242.00  |   |   |
| 1                  | 1.14                 | Technology  | Yes   | \$14,300.00  | \$106,937.00  |   |   |
| 1                  | 1.15                 | Provide and maintain special education  | Yes   | \$138,159.00   | \$89,796.00   |   |   |

| 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) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1                  | 1.17                 | Provide and maintain afterschool tutoring      | Yes   | \$13,301.00  | \$0.00  |   |   |
| 2                  | 2.1                  | Provide and maintain highly qualified staff    | Yes   | \$202,638.00   | \$146,768.00  |   |   |
| 2                  | 2.2                  | Professional Development                       | Yes   | \$1,800.00   | \$900.00  |   |   |
| 2                  | 2.3                  | Instructional technology and related materials | Yes   | \$24,419.00  | \$15,657.00   |   |   |



## 2023-24 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) |
|---|---|--|---|--|---|--|--|---|
| \$14,145,505.00   | \$1,870,940.00  | .34%   | 13.566%   | \$1,924,997.00   | 0.000%  | 13.609%  | \$0.00   | 0.000%  |

# Local Control and Accountability Plan Instructions

## Plan Summary

## Engaging Educational Partners

## Goals and Actions

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

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

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.

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.
- 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.

### 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**

**School districts and COEs:** EC sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
  - **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 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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 <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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

- 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.
- 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.

- 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.

## 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 of 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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