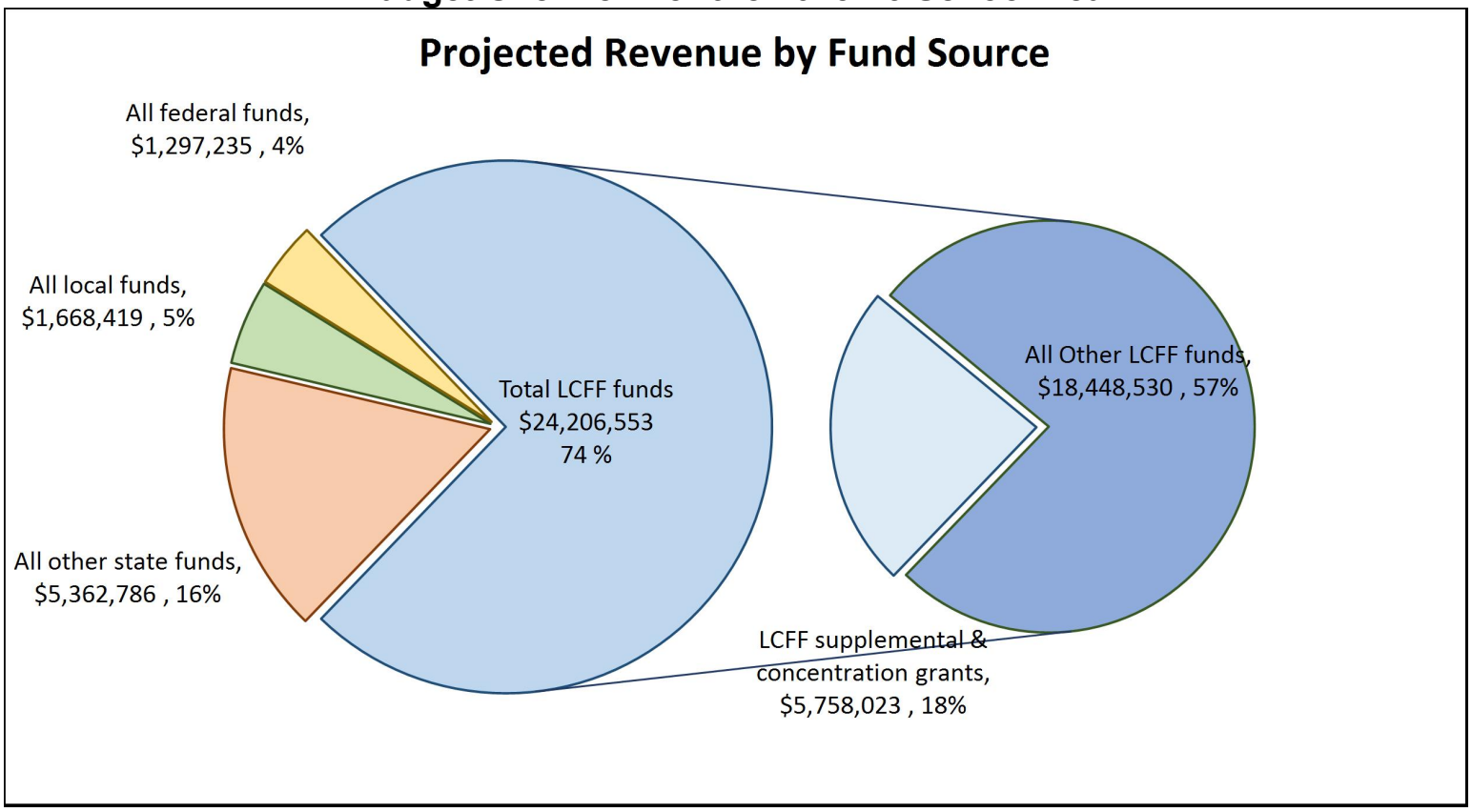
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: FORT BRAGG UNIFIED SCHOOL DISTRICT
CDS Code: 23655650000000
School Year: 2025-26
LEA contact information:
Joseph Aldridge
Superintendent
jaldridge@fbusd.us
(707) 961-2850 ext. 3525

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

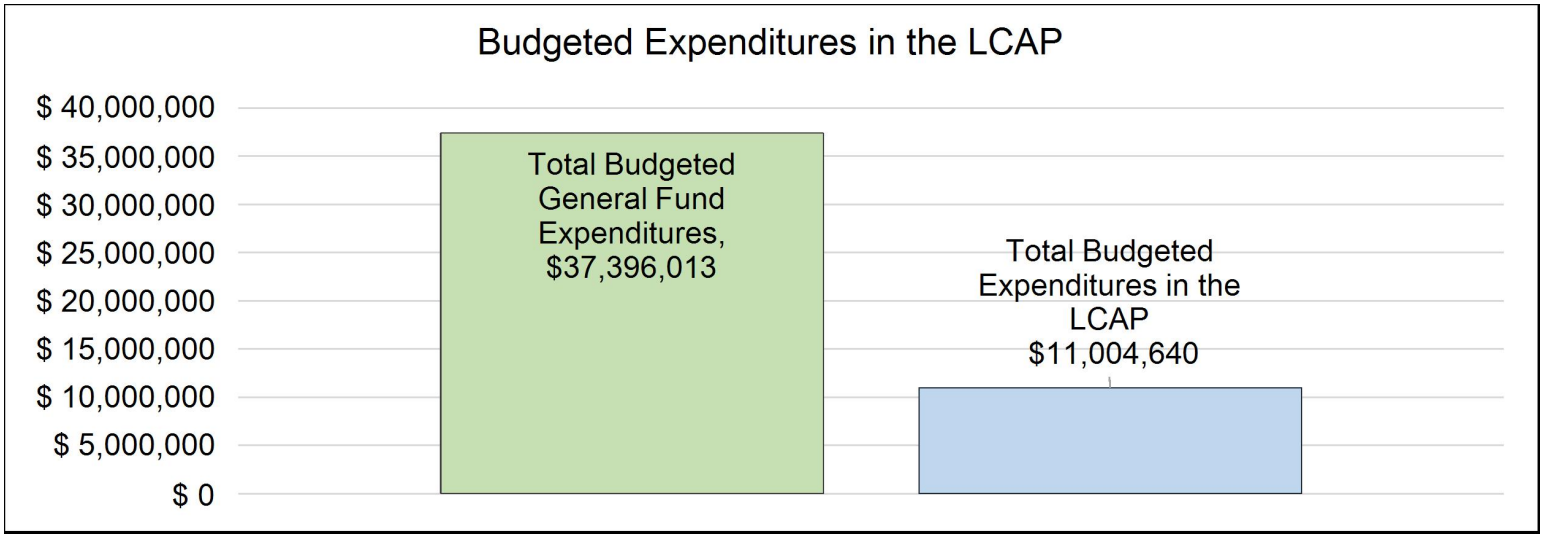


This chart shows the total general purpose revenue FORT BRAGG UNIFIED SCHOOL DISTRICT expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for FORT BRAGG UNIFIED SCHOOL DISTRICT is $32,534,993, of which $24,206,553 is Local Control Funding Formula (LCFF), $5,362,786 is other state funds, $1,668,419 is local funds, and $1,297,235 is federal funds. Of the $24,206,553 in LCFF Funds, $5,758,023 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 FORT BRAGG UNIFIED SCHOOL DISTRICT plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: FORT BRAGG UNIFIED SCHOOL DISTRICT plans to spend $37,396,013 for the 2025-26 school year. Of that amount, $11,004,640 is tied to actions/services in the LCAP and $26,391,373 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

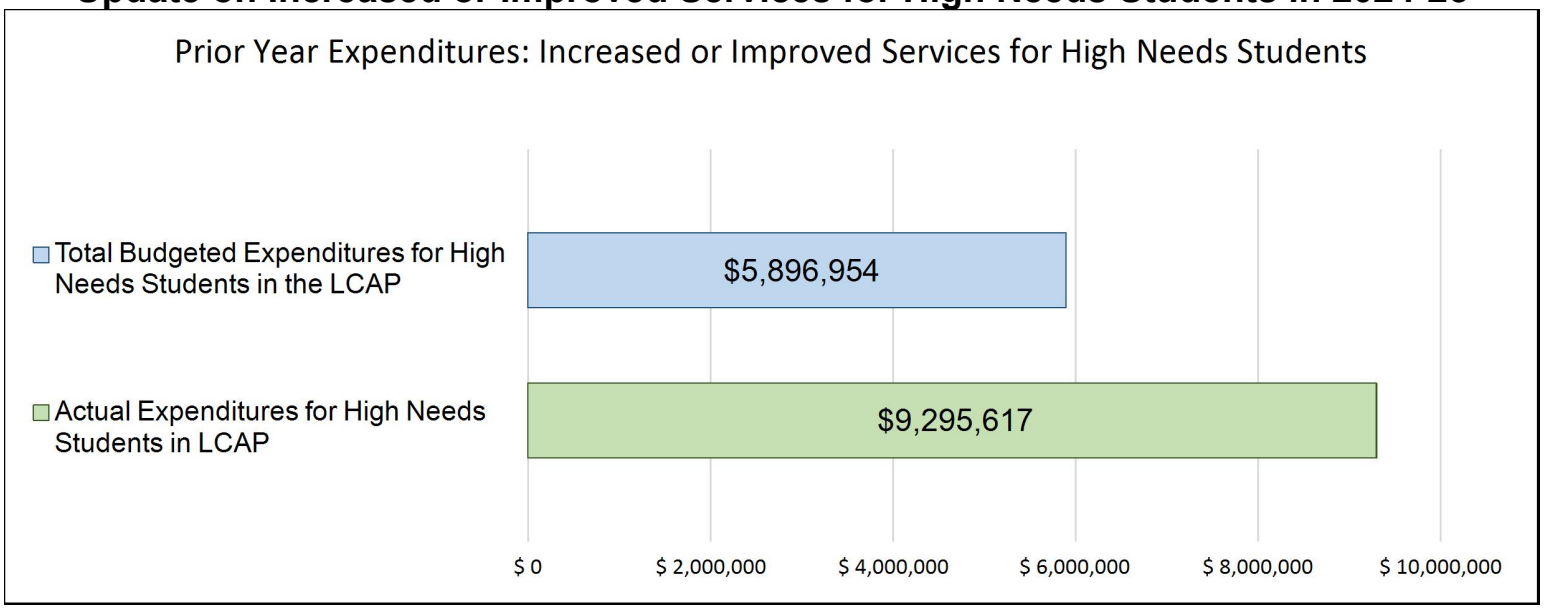
Most regular, routine expenditures that do not directly relate to the actions are excluded from this document.

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

In 2025-26, FORT BRAGG UNIFIED SCHOOL DISTRICT is projecting it will receive $5,758,023 based on the enrollment of foster youth, English learner, and low-income students. FORT BRAGG UNIFIED SCHOOL DISTRICT must describe how it intends to increase or improve services for high needs students in the LCAP. FORT BRAGG UNIFIED SCHOOL DISTRICT plans to spend $7,451,053 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what FORT BRAGG 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 FORT BRAGG UNIFIED SCHOOL DISTRICT estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, FORT BRAGG UNIFIED SCHOOL DISTRICT's LCAP budgeted $5,896,954 for planned actions to increase or improve services for high needs students. FORT BRAGG UNIFIED SCHOOL DISTRICT actually spent $9,295,617 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
FORT BRAGG UNIFIED SCHOOL DISTRICT	Joseph Aldridge Superintendent	jaldridge@fbusd.us (707) 961-2850 ext. 3525

Plan Summary [2025-26]

General Information

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

FBUSD Mission: FBUSD delivers exceptional, engaging, equitable, and collaborative learning opportunities for all students.

FBUSD Vision: Every student receives engaging and challenging learning experiences to reach their greatest potential and thrive in a diverse global society.

Fort Bragg, a coastal city along State Route 1 in Mendocino County, was incorporated on August 5, 1889. For many decades lumber and fishing were the primary sources of financial and cultural development. For generations, families have worked and have immigrated to work in the forests or on the waters of the Mendocino Coast. The primary financial and cultural influence of logging and fishing has shifted over time to tourism leading the financial influence in our coastal community.

The City of Fort Bragg, Adventist Health, grocery stores and FBUSD are the largest employers in our region. There are some degree and certificate options through Mendocino College. However, a large number of students need to leave the area to attend a four year university program. While the town's population has stabilized over the last ten years, the district's overall enrollment has declined. Today, Fort Bragg's population is approximately 7000, with 14,000 living within the district service area. Service jobs represent the majority of income for local residents. The median income for the area is $55,000 and about 41% of the population has a high school education, or less. 17% of people under 18 in Fort Bragg live in poverty. FBUSD is charged with educating our youth and preparing them for an uncertain world.

The Fort Bragg Unified School District (FBUSD) consists of five campuses:

1) Redwood Elementary School - serving preschool, transitional kindergarten, kindergarten, 1st grade and 2nd grade
2) Dana Gray Elementary School - serving grades 3-5
3) Fort Bragg Middle School (FBMS) - serving grades 6-8
4) Fort Bragg High School (FBHS)l - serving grades 9-12
5) Alternative Education - consisting of four small schools: Noyo High School (continuation high school grades 10-12); Lighthouse Community Day School (grades 9-12); Shelter Cove Community Day School (grades 5-8); and Coastal Adult School (serving adult students who are working towards earing their high school diploma)

FBUSD is proud of the programs we are able to provide to our students given our small size and limited resources. Some of these programs include our preschool inclusion program, instrumental music program, drama, CTE courses (Agriculture, Culinary, Information & Communication Technology), AP & Dual Enrollment classes, middle school athletics, high school CIF athletics, and Big Picture Learning (Alternative Education project-based learning program).

The FBUSD student body is comprised of 46.6% Hispanic students and 40.8% Anglo students, 6% two or more ethnicities, with other ethnicities (African American, Asian American and Native American) comprising the final 7.9% of our students. Approximately 19% of our students qualify as English Learners and 13.2% of our student population qualifies for special education. Because of our high rate of students who are socio-economically disadvantaged (78.7%), FBUSD is a CEP (community eligibility program) district where all students are able to eat school meals free of charge regardless of household income status. Breakfast is provided each morning at Redwood and Dana Gray with our older students eating breakfast during the mid-morning break. Our school gardens supply some of the food served in our kitchens and our Nutrition Services department has been recognized for their innovative methods to serve students fresh food.

Our students are not only supported by the outstanding staff at each school, they are also supported through the thriving Parent and Booster Clubs throughout the district. These parent sponsored organizations raise thousands of dollars each year to support extra curricular activities at our schools. We are fortunate to live in a community that prioritizes the needs of our children to support their development into adulthood. FBUSD has active partnerships with Flockworks, Mendocino Coast Recreation and Parks Department, Mendocino Coast Clinics, and the City of Fort Bragg. These partnerships exemplify the dedication within our community to the success of our students and programs.

Reflections: Annual Performance

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

In analyzing the data from the California School Dashboard, we have identified several areas of concern. Chronic Absenteeism is the area of the largest concern. For 2023-2024, our chronic absenteeism rate was at 29.3% with Foster Youth (57.9% chronically absent), Homeless youth (38.5% chronically absent), and Two or More Races (31.6% chronically absent) student groups showing the highest rates of chronic absenteeism.

Statewide assessments for 2023-2024 indicate that districtwide our students are 47.6 points below standard in English Language Arts. Our students are 103.2 points below standard in Math. On the English Language Arts section of the CAASPP testing, English learners (89.8 points below standard), Hispanic (70.3 points below standard), and homeless students (101.4 points below standard) were among our lowest

achieving student groups. On the math portion of the CAASPP testing, English learners (136.4 points below standard), Long Term English Learners (189.5 points below standard), Hispanic (123 points below standard), homeless (152.5 points below standard), socioeconomically disadvantaged (117 points below standard), and students with disabilities (159.5 points below standard) are among our lowest achieving student groups. Our local data indicate that our students need support in making and maintaining connections to the school and community. There is a need for social-emotional support as well as continued counseling and engagement opportunities for students.

The suspension rate overall in FBUSD is 3.5%. The suspension rates for students in the following groups is as reported:Foster Youth 24.1%, Two or More Races 5.8%, Homeless 4.6%.

Within our surveys, we were also able to identify the need for continued parental support and education, the need for increased school safety, and the desire to continue to offer our community opportunities to engage with our school sites. Our Surveys had 73 Parent responses, 173 Staff responses, and 693 Student responses.

Parents generally agree that their students are Encouraged to take Challenging Courses (86%), Cared for by staff (82%), and Safe at school (71%). Parents also report that they feel like a partner in their child's education (77%), Have their concerns addressed by staff (92%), Feel welcome at school (83%), and School rules are clearly communicated (68%).

Students generally agree that they: Like school (58%), Feel safe at school (71%), Feel encouraged by the adults (89%), Understand school rules (74%), Can get help at school (88%), Are engaged at school (61%), Can access counseling (81%), and Have access to needed materials (78%). The area of greatest concern on the student survey is only 35% of students feel that students treat each other well.

Staff generally agree that: Students have access to learning materials (64%), All students are treated equally (79%), School encourages students to take challenging classes (76%), Staff are part of decision making (75%), Inviting work environment (82%), School is safe for students and staff (85%), and Feel Valued (70%).

Local assessments indicate that our students are making progress as indicated by academic achievement testing. Districtwide, our most recent assessment results show 22% of students at or above grade level in Math and 34% of students at or above grade level in Reading.

Reflections: Technical Assistance

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

The Mendocino County Office of Education has provided guidance and technical assistance in responding to our identified needs. They have provided additional professional development opportunities for our staff as well as support for our administrators.
Our administrative team conducted root cause analyses for the areas of chronic absenteeism, parent and community engagement, and academic achievement performance. As a result of our root cause analyses, we were able to identify specific strategies to support our needs.

Parent and Community Engagement:

- Continue Family Liaison positions to support parents in navigating and connecting to schools.
- Need to add value to parent engagement opportunities
- Students perceive more value and relevance within their school program

Chronic Absenteeism:
- Our location requires out of area travel for medical and other services
- Parents need education on the impacts of poor school attendance
- Student wellness is an important focus to increase school attendance
- Transportation can be a barrier for some families in regular school attendance, particularly during the winter
- Need to add support for school attendance, particularly for Foster and Homeless youth

Student Academic Achievement:
- Students continue to need intervention in reading
- Students would benefit from intervention in math
- Professional development needs to shift focus to provide greater support for math

In addition to this analysis, our Administrative Team also conducted a needs assessment to inform the use of the Learning Recover Emergency Block Grant funds that are remaining in the district. These funds will continue to support professional development for staff (Goal 2, Action 11, Goal 3, Actions 3 & 11), mental health support (Goal 3, Action 7), and instructional technology (Goal 1, Action 11) in 2025-2026 and beyond.

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.

FBUSD does not have any schools eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
Parents- Redwood Elementary	In addition to a parent survey, the superintendent attended a Parents Club meeting on 2/4/2025 and a Site Council meeting on 2/11/25.
Parents- Dana Gray Elementary	In addition to a parent survey, the superintendent attended a Parents Club meeting on 2/11/2025 and a Site Council meeting on 3/6/2025.
Parents- Fort Bragg Middle School	In addition to a parent survey, the superintendent attended a Site Council meeting on 1/27/2025.
Parents- Fort Bragg High School	In addition to a parent survey, the superintendent led Parent/Community meetings on 2/5/2025 and on 3/4/2025.
Parents- Alternative Education	In addition to a parent survey, the superintendent attended a Site Council meeting on 2/25/2025. The site council highlighted Chronic Absenteeism as the focus goal for the Equity Multiplier funds in subsequent meetings with the principal.
Students- Dana Gray Elementary	A school climate survey for students was administered. The superintendent also met with the POD Squad (5th grade student leadership) on 1/7/2025.
Students- Fort Bragg Middle School	A school climate survey for students was administered. The superintendent also met with the Student Leadership Class on 3/3/2025.
Students- Fort Bragg High School	A school climate survey for students was administered. The superintendent also met with the ASB Student Government on 2/5/2025.
Staff- Redwood Elementary	In addition to a staff survey, the superintendent met with the school site council on 2/11/2025 and the site staff leadership team on 2/3/25.

Educational Partner(s)	Process for Engagement
Staff- Dana Gray Elementary	In addition to a staff survey, the superintendent met with the school site council on 3/6/2025 and the site staff on 2/10/2025.
Staff- Fort Bragg Middle School	In addition to a staff survey, the superintendent met with the school site staff on 3/3/2025.
Staff- Fort Bragg High School	In addition to a staff survey, the superintendent met with the site council on 1/27/2025 and site staff on 2/5/2025.
Staff- Alternative Education	In addition to a staff survey, the superintendent met with the school site council on 2/25/2025 and the site staff on 3/5/2025. The staff highlighted Chronic Absenteeism as the focus goal for the Equity Multiplier funds.
District English Learner Advisory Committee	The superintendent met with the DELAC on 9/26/2024, 12/12/2024, 1/16/2025, and 4/24/2025.
General Feedback Meetings	The superintendent held general LCAP feedback meetings on 2/5/2025 and 3/4/2025.
FBUSD Board of Trustees	Board of Trustees meetings throughout the year included discussion and input for the LCAP on 1/9/2025, 2/13/2025, 3/13/2025, 4/17/2025, and 5/8/2025
Fort Bragg District Teachers Association	Monthly meetings are held throughout the year to get feedback about district and labor relations.
California School Employees Association	Monthly meetings are held throughout the year to get feedback about district and labor relations.

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

STUDENT INPUT:

FBHS Student Input

Areas for improvement:
-Student Parking Passes and Senior Parking Spots: Address inconsistency in parking pass situations, increase advertising, and foster participation for senior parking spots.
-Campus Engagement: Encourage students to participate more in campus events and activities.
-Daily Bulletin Enhancements: Ensure the Bulletin is read with greater accuracy, incorporate a student announcer for overhead speakers, and incentivize teachers to actively read it by introducing a challenge within the Bulletin.
-Intercom & Highlight Management: Improve the handling and use of intercom speakers for highlights.
-Advisory Optimization: Conduct surveys regarding advisory, ensure follow-through on advisory activities, and introduce attendance

incentives tied to advisory groups.
-Water Filters and Fountains: Prioritize repair and maintenance of water filters and fountains.

Support needed for success:
-Regular Rallies: Organize more frequent rallies, potentially on a monthly basis, to boost school spirit.
-Art Competitions: Integrate art competitions with other events to encourage participation and creativity.
-Club Promotion: Actively promote clubs to attract more members and enhance student involvement.
-Freshman Etiquette Education: Develop high school etiquette programs for incoming freshmen through videos, in-person talks, or other engaging methods.

Dana Gray Elementary Student Input

Desired initiatives:
-Sports and Equipment Enhancements: Prepare 4th graders for 5th-grade kickball tournaments, introduce PE tournaments for all grades, fix the ball wall, and set up a volleyball net.
-Student Comfort and Behavior: Foster an environment where students feel more comfortable and encourage respectful language use.
-Chocolate Milk & Hydration: Provide chocolate milk and install additional hydration stations for better accessibility.
-Yard Duty Improvements: Increase yard duty personnel to ensure better coverage and attention for students.

Memorable experiences and traditions to share with future students:
-Field Trips: Organize outings such as end-of-year trips to the beach, activities like ice skating or visiting trampoline parks, and educational trips to museums in Sacramento.
-Field Day: Continue the tradition of fun and inclusive Field Days to foster camaraderie and school spirit.
-Getting Out of Town: Encourage trips beyond the local area for enriching experiences and new perspectives.
-Individual Awareness: Promote understanding and support of individual student needs within the school community.
-Enhanced Physical Education: Increase time and staffing for PE classes to prioritize fitness and overall well-being.

- More Engaging Activities: Suggestions include implementing 3D art, having more field trips, making learning more fun, incorporating interactive learning tools like projectors, and providing hands-on activities like science experiments.
- Addressing Classroom Behavior: Several responses highlight the need for better discipline to address disruptive behavior, stricter consequences for misbehaving students, and ensuring a safe and respectful environment for learning.
- Improving Instruction: Ideas include providing more varied and engaging lessons, incorporating educational games, offering more advanced math classes, and ensuring teachers are effective and supportive.
- Supporting Student Needs: Suggestions include offering more tutoring or support for students struggling with specific subjects, providing nutritious food options, addressing restroom cleanliness, and allowing flexibility for students with extracurricular activities.
- Enhancing School Environment: Some respondents suggest improvements to facilities, such as better playgrounds or cleaner bathrooms, while others highlight the importance of creating a positive and inclusive school culture.

Other Suggestions:

-More mental health services
-Additional AP classes
- More course offerings

-Changes to the dress code
- More bilingual staff
- Later start time
- Faster service for cafeteria
- More internship opportunities

Parent and Community Engagement Input Summary:

Goal #1 Input:
-Development of digital portfolios (Grades TK-8) to strengthen focus on career/college readiness.
-Enhance understanding among students about the importance of college and career-specific training.
-Continued support for Career Technical Education (CTE) pathways and efforts to increase the CTE completion rate.
-Dual enrollment programs expanded with a future goal to increase course options.
-Newcomer Academy to assist students adjusting to the system.
-Increased utilization of bilingual liaisons for Spanish-speaking families.

Goal #2 Input:
-Implementation of Fountas & Pinnell Leveled Literacy Intervention (LLI) for reading levels, with a review of its effectiveness.
-Additional instructional and bilingual assistants to address academic needs.
-Increased credit recovery programs for high schoolers.
-Middle school financial literacy and library resources development.
-Alternative pathways for supporting academic success, including vertical alignment.

Goal #3 Input:
-Programs such as Link Crew, WEB, and POD Squad continue to promote peer mentoring from elementary to high school.
-Restorative practices training to build a positive environment.
-Specific efforts to make facilities safer and better maintained (e.g., cabinet safety, addressing daisy-chaining issues).
-Addressing equity and inclusion concerns by reducing hate/ignorant speech and promoting diverse curricula (e.g., Ethnic Studies pilot).
-Enhancing extracurricular and enrichment opportunities like clubs, sports, and arts in Alt Ed.

Goal #4 Input:
-Address absenteeism with attendance liaisons and consistent support.
-Paid internships to encourage engagement.
-Improved parent communication and engagement through events like family nights and bilingual liaisons.
-Exploration of earlier transitions to Alt Ed for at-risk students.

Staff Input Summary:

Spanish-speaking support:
-Emphasized the need for more bilingual aides and staff to support Spanish-speaking students. They mentioned instances where the current support staff were overwhelmed and unable to cover all needs. Providing full-day translator services and increasing Spanish-speaking academic support were suggested solutions. This would help students feel less scared and more comfortable in their classes. The importance of mental health and its relation to inclusivity was also highlighted.

Cultural events:
-Suggested organizing more cultural events to include all cultures and enhance inclusivity. Events such as international day fairs, cultural assemblies, and diversity celebrations were recommended. These occasions can help showcase the different cultures and make families feel more involved and welcomed. Suggestions also included emphasizing cultural recognition in communal spaces, such as cafeterias and hallways. Participants believe these events can enrich the school's atmosphere and promote understanding among students.

Training for staff:
-There was a strong emphasis on providing more training opportunities for staff to accommodate various cultural and linguistic needs. Training in ELL strategies, cultural teaching practices, and awareness was highlighted. Participants pointed out that training teachers is essential for promoting inclusivity and better supporting newcomers through more effective integration. This will help staff create an environment where all students feel equally valued and understood.

Curriculum changes:
Enhancing the curriculum to reflect diverse cultures and experiences was a recurrent theme. Respondents urged schools to provide materials and educational approaches that include different cultures. This involves adding more stories, novels, and history related to the students' backgrounds and experiences. Participants believe that such adjustments could create a more inclusive environment and foster greater cultural appreciation among students.

Family involvement:
-Increasing family involvement in school activities was deemed critical by respondents. Encouraging families to participate in events and classroom activities would make them feel more included and valued. They suggested family event nights and open meetings as ways to foster engagement. Monitoring and communication strategies with families were also proposed to ensure that their needs are met and to make necessary adjustments.

Other Feedback:
-Increased bilingual aid support
-Spanish language textbooks
-Increase access to a variety of electives and opportunities including art, music, dance, etc.
-Project-based learning opportunities

-Increase access to reproductive health information and services

The feedback has influenced the LCAP in the following continuous actions in the district:
-Development of Digital Portfolios for Grades K-12
-Expansion of AVID
-Increased Dual Enrollment Courses
-Implementation of Get Focused, Stay Focused
-Additional Family Liaisons - Bilingual
-Big Picture Learning
-Career and Technical Education
-Reading Intervention
-Credit Recovery
-Anchor Academy
-Additional staffing of Instructional Assistants
-EL Coordinator
-Additional staffing of Bilingual Instructional Assistants
-Instructional Coaches at RW and DG
-School Counselors
-Professional Development in student engagement strategies
-Maintaining Library Technician positions at each site
-Kudos and ASSETS before- and after-school support programs
-Planning for a Dual Language Immersion program
-Library materials update
-Restorative practices
-Positive Behavior Intervention and Support
-Link Crew, WEB, and POD Squad
-Student mental health support
-FBUSD athletic programs
-Culturally proficient instruction
-Elective offerings
-Contribution to transportation funding
-Student attendance review
-Parent communication tool
-Parent education events

Our Surveys had 73 Parent responses, 54 Staff responses, and 693 Student responses.
Parents generally agree that their students are Cared for by staff (82% (+3%)), and Safe at school (71% (+8%)). Parents also report that they feel like a partner in their child's education (77% (+6%)), Have their concerns addressed by staff (83% (+4%)), Feel welcome at school (74% (+5%)), and School rules are clearly communicated (68%(-4%)). Parents feel that our schools provide materials that reflect students' cultural backgrounds (86%), Communicates the importance of respecting all cultural practices (80%), Have high expectations for our students (71%),

and Have adequate resources to support students with disabilities (69%).

Students generally agree that they: Like school (58%(-6%)), Feel safe at school (71% (-8%)), Feel encouraged by the adults (89% (-3%)), Understand school rules (74%(-6%)), Can get help at school (88%(-4%)), Are engaged at school (61%(-6%)), Can access counseling (81%(+1%)), and Have access to needed materials (78%%(-8%)). The area of greatest concern on the student survey is only 35% of students feel that students treat each other well.

Staff generally agree that: Schools emphasize showing respect for all students' cultural beliefs (80%), Students look forward to attending school (64.4%), Students benefit from the counseling program (83%(No Change)), Staff can engage in professional development (75%(+3%)), Staff are part of decision making (72% (+6%)), Staff look forward to coming to work (90%(+2%)), School is safe for students and staff (87%(+3%)), and District administration fosters open communication (77%(+2%)).

We are continuing the following actions for 2025-2026:

- Family liaisons (3 additional grant funded positions)
- Use Aeries Analytics to track student data in real time
- Expand intervention to include math
- Instructional Coach Stipends at all sites
- Free admission to all school and district programs
- Maintain a Newcomer program to serve students at FBMS and FBHS
- Provide inclusive educational experiences for our students with disabilities
- Hall Pass for visitor management and student check in/out
- StopIt anonymous reporting app
- School safety drills and training will be conducted annually.
- Student and Community Equity Committee meetings
- Maintaining a school resource officer position
- Standards aligned instruction in the least restrictive environment for our students with disabilities.
- Goal to increase attendance at our Alternative Education sites

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase College & Career Readiness	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Student access to and success with Career Readiness (including college) is a major focus for our school system. We support students in developing their career or college to career skills. The outcomes students achieve provide a measure of the effectiveness of our system as well as demonstrating our priorities for student success upon graduation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CCI Dashboard	2023: 34.5% Prepared	2024: 41.7%		An increase of at least 5% in the percentage of students who are prepared.	Increased 7.2%
1.2	A-G Completion Rate	2021-2022: 32.4% 2022-2023: 33.3%	2023-2024: 33.1%		An increase of at least 3% of students who complete A-G requirements.	Decreased 0.2%
1.3	AP Exams passed with a score of 3 or higher	2021-2022: 60 2022-2023: 50	2023-2024: 43		Maintaining the number of students passing AP exams at our current rate.	Decreased by 7

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Dual Enrollment Participation	2021-2022: 39.59% 2022-2023: 41%	2023-2024: 45%		Increase dual enrollment participation by 5%.	Increased 4%
1.5	Dual Enrollment Completion	2021-2022:248 courses completed 2022-2023: 335 courses completed	349 courses completed		Increase the number of courses completed by at least 5 per year.	Increased by 14
1.6	CTE Completion Rate	Number of Students 2021-2022: 34 2022-2023: 57	2023-2024: 51 Students		Increase the number of CTE completers by at least 5 per year.	Decrease 6 students
1.7	CTE & A-G Completers (students who complete both)	Number of Students 2021-2022: 6 2022-2023: 5	2023-2024: 6 Students		Increase the number of A-G and CTE completers by 3 students per year.	Increased by 1 student
1.8	FBHS 4-Year Cohort Graduation Rate	Fort Bragg High School 4-Year Cohort Graduation Rate Class of 2022: 92.9% Class of 2023: 89.6%	Class of 2024: 89.8%		Increase the graduation rate by at least 1% per year.	Increased by 0.2%
1.9	FBUSD 4-Year Cohort Graduation Rate	FBUSD 4-Year Cohort Graduation Rate Class of 2022: 88.1% Class of 2023: 84.2%	Class of 2024: 82%		Increase the graduation rate by at least 1% per year.	Decrease by 2%
1.10	FBUSD AVID program participation	2022-2023: 137 students 2023-2024: 247 students	2024-2025: 87 students enrolled in AVID AVID Strategies are being applied		Maintain the high enrollment in AVID classes throughout the district.	There was a decrease in formal enrollment, but an expansion overall considering the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			at Dana Gray for grades 3-5.			use of AVID at Dana Gray.
1.11	Career and College Specialist number of contacts with students and parents	2023-2024: Approximately 1900 contacts	2024-2025: 1610 student contacts No specific numbers tracked FBHS College Info Night Family Wellness Fair Dual Enrollment presentations to Freshman Seminar classes FBHS Financial Aid Info Night FBHS Financial Aid Workshop Freshman Info Night Scholarship Night FBMS Career Symposium Alt Ed Mock Interview Day		Maintain or increase the number of parent and student contacts.	The number of contacts is down slightly, but is maintaining at a high rate.
1.12	Family Liaison number of contacts with parents and students	Average of 250 contacts with 141 different families per liaison	2024-2025: 1558 contacts		Increase to a minimum of 350 family contacts per year per liaison.	We have greatly expanded the number of contacts our Family Liaisons have had with families this year.
1.13	CTE Enrollment	2023-2024: 255 Students	2024-2025: 347 students		The number of students enrolled	We have increased the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					in CTE will increase by 10% total.	number of students enrolled in CTE by 92 students (36% increase).

Goal Analysis [2024-25]

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

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

We have had mixed results in implementing this goal. Our metrics show that students are being successful in completing college and career readiness standards. We have a high level of student contacts with our college and career specialist. Our Family Liaisons are providing services to many of our families across the district. Our enrollment in CTE courses is up by a significant number. The graduation rate continues to stay static. FBUSD is addressing internal systems to ensure the data sent to the state accurately reflects the achievement of our students. In addition, we are ensuring students have access to interventions to support their successful completion of coursework leading to a diploma.
Overall, our students have access to a broad course of study with many opportunities considering the size of our district. With the expansion of dual enrollment options, we are using the resources made available by Mendocino College to ensure our students have access to a great program.

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.

Overall, the actual expenditures were close to the budgeted expenditures. FBUSD spent a more on Dual Enrollment due to an expansion of the program this year. Less was spent on Career and Technical Education as the salaries were lower than in the past. Our budget was about $140,000 higher than the actuals expenditures.

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

Overall, we made significant progress toward increasing student college and career readiness as measured by the California School Dashboard. This goal and the associated actions continues to provide valuable outcomes for our students.

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

No significant changes will be made to this goal. Some of the minor changes will be:

1. Expand AVID to include grades 3-5.
2.Modifying the curriculum used for student career and college awareness from Get Focused, Stay Focused to a curriculum with more online support, Wingspans.
3. Provide expanded access for Dual Enrollment courses to our students enrolled in Alternative Education.
4. Provide support for and access to instructional technology for all students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Digital portfolios	All students will create, and annually update, a College & Career portfolio to help them develop a long-term college and/or career path.		Yes
1.2	AVID 6-12	AVID strategies will be provided for grades 6-12 with AVID classes will be provided for grades 7-12. In the upcoming years, AVID strategies will be added to the elementary grades in FBUSD. This includes dedicated AVID classes, licensing, professional development, and college trips.	$219,637.00	Yes
1.3	Career & College Specialist	This position coordinates, organizes and schedules college and career events/fairs for Dana Gray, FBMS, and FBHS/Alt. Ed. This position works from the Career & College Center at FBHS to staff this room so that students are served during school hours including lunch and after school. This position works with students and families to support student post-secondary goals.	$106,018.00	Yes
1.4	Dual Enrollment	Continue to expand Dual Enrollment opportunities in partnership with Mendocino College which helps all or our students, but especially our SED students, obtain college credits with little to no costs. This allows our students to graduate high school with, potentially, a semester's worth of credits which helps keep down the cost, and time, of obtaining a degree.	$201,096.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Graduation Data Support	FBUSD staff will use Aeries Analytics to monitor student progress toward graduation, with a particular emphasis on supporting our most in need populations.		Yes
1.6	College and Career Readiness Curriculum	Get Focused, Stay Focused curriculum will be replaced with Wingspans curriculum and used during Freshman Seminar to support student success.	$59,724.00	Yes
1.7	Family Liaison	FBUSD will continue to fund two Family Liaison positions. In addition, we have secured grant funding to provide an additional three Family Liaisons . This will ensure each site has the support of a family liaison to support student success. Related expense for this item is included in Goal/Action 3.1	$0.00	Yes
1.8	Big Picture Learning	The Alternative Education schools will continue implementation of Big Picture Learning to provide project based learning to students in the alternative education program.This program is designed to help students find a potential career path with hands on experience with the related projects and connections with community mentors.	$25,000.00	Yes
1.9	Career Technical Education (CTE)	FBUSD continues to support CTE pathways at Fort Bragg High School and identify potential gateway courses at Fort Bragg Middle School so that completed pathways are better supported at the FBHS. This provides all of our students an opportunity to be exposed to the real world circumstances that are akin to many local opportunities for careers beyond high school.	$392,399.00	Yes
1.10	Dual Enrollment- Alt Ed	Establish and Expand Dual Enrollment courses at Alternative Education.		Yes
1.11	Instructional Technology	Provide access and support for instructional technology.	$45,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase Student Academic Achievement	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Our students are not demonstrating their academic achievement as well as the state average in English Language Arts and Math on the CAASPP. In ELA, Students With Disabilities, English Learners, and Homeless Students are the identified student groups with the lowest performance. In Math, Hispanic, Students With Disabilities, English Learners, Socioeconomically Disadvantaged, and Homeless Students are the identified student groups with the lowest performance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FBUSD English Language Arts (ELA) CAASPP scores	2022-2023 CAASPP ELA English Learners (ELA): 76.4 points below standard Socioeconomically Disadvantaged (ELA): 52.7 points below standard	2023-2024 CAASPP ELA English Learners (ELA): 89.8 points below standard Socioeconomically Disadvantaged (ELA): 61.1 points below standard		All student groups will increase performance by at least 5 points per year.	Overall, our students generally increased the points below standard on the CAASPP ELA. Students With Disabilities were the only student group to decrease the distance below standard for 2023-2024.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic (ELA): 67.1 points below standard White (ELA): 14.5 points below standard. Students with Disabilities (ELA): 123.1 points below standard Homeless: 87 points below standard All students (ELA): 42.4 points below standard	Hispanic (ELA): 70.3 points below standard White (ELA): 25.5 points below standard. Students with Disabilities (ELA): 107.1 points below standard Homeless: 101.4 points below standard All students (ELA): 47.6 points below standard			
2.2	FBUSD Math CAASPP scores	2022-2023 CAASPP Math English Learners (Math): 122.6 points below standard. Socioeconomically Disadvantaged (Math): 102.3 points below standard. Hispanic (Math): 113.4 points below standard.	2022-2023 CAASPP Math English Learners (Math): 136.4 points below standard. Socioeconomically Disadvantaged (Math): 117 points below standard. Hispanic (Math): 123 points below standard.		All student groups will increase performance by at least 5 points per year.	Overall, our students generally increased the points below standard on the CAASPP Math. Students With Disabilities were the only student group to slightly decrease the distance below standard for 2023-2024.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White (Math): 62.7 points below standard. Students with Disabilities (Math): 160.5 points below standard. Homeless (Math): 132.7 points below standard All students (Math): 89.8 points below standard	White (Math): 84.7 points below standard. Students with Disabilities (Math): 159.5 points below standard. Homeless (Math): 152.5 points below standard All students (Math): 103.2 points below standard			
2.3	ELPAC Scores	2022-2023 English Learner Data Number of EL Students: 325 42.3% of EL students made progress towards English language proficiency.	2023-2024 English Learner Data Number of EL Students: 261 34.1% of EL students making progress towards English language proficiency.		FBUSD will have more than 50% of English Learners making progress toward proficiency.	There was a decrease in the number of English learner students as well as a decrease of 8.2% of students making progress towards English proficiency for 2023-2024.
2.4	EL Reclassification	Percent of EL Students Reclassified 2022-2023: 14.6%	Percent of EL Students Reclassified 2023-2024: 14.7%		FBUSD will increase EL reclassification by 1% per year.	There was a slight increase (0.1%) in the number of students who were reclassified for 2023-2024.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Teachers are appropriately credentialed and assigned.	Teaching Assignment Monitoring Outcomes for 2022-2023: 97.1 FTE Teachers Total Clear Credential: 72% Out of Field: 6.3% Intern: 5% Ineffective: 12% Incomplete: 3.7% Unknown: 1%	The CDE report outlining these data for 2023-2024 is not yet available.		FBUSD will decrease the percentage of Ineffective assignments by 2% per year.	As the data have not yet been released by CDE, there is no direct comprison to be made at this time.
2.6	Every pupil in the school district has sufficient access to the standards-aligned instructional materials.	Percent of Sufficiency as verified by the Williams reporting: 2022-2023: 100% 2023-2024: 100%	Percent of Sufficiency as verified by the Williams reporting: 2024-2025: 100%		FBUSD will maintain 100% textbook sufficiency per Williams reporting.	We have maintained 100% textbook sufficiency for our students in 2024-2025.
2.7	EL students will have designated ELD time every day as monitored by the site principal.	Confirmed each year by the school master schedule.	Confirmed for 2024-2025 by the school master schedules.		Designated ELD time will be reflected in master schedules.	We continue to be compliant with this requirement.
2.8	All schools will use Board approved curricular programs as monitored by the site principals.	Confirmed each year through the Williams sufficiency reporting.	Confirmed for 2024-2025 through the Williams sufficiency reporting		All schools will continue to use Board approved curricular programs.	We continue to be compliant with this requirement.
2.9	All student groups (EL, SED, Foster/Homeless, Students with Disabilities, Gen Ed) will have access to a broad course of study as monitored by the master	Confirmed each year through the Williams sufficiency reporting and master schedule monitoring.	Confirmed for 2024-2025 through the Williams sufficiency reporting and master schedule monitoring.		FBUSD will continue to offer as broad a course of study as our budget and schedule will allow.	We continue to be compliant with this requirement.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	schedules and site principals.					
2.10	Percentage of 11th grade students scoring a standard met or standard exceeded on the CAASPP.	47.86% in ELA for 2022-2023 17.39% in Math for 2022-2023	41.86% in ELA for 2023-2024 18.94% in Math for 2023-2024		The percentage of 11th graders meeting or exceeding the standard will increase by 2% each year in ELA and 3% in math.	There was a slight increase for 11th grade student success on the CAASPP Math. There was a decrease of 6% in proficiency on the CAASPP ELA for 11th grade students.
2.11	Number of Students Served in After School Programs	280 in Kudos TK-8 79 per day in ASSETS 9-12	2024-2025: 350 in Kudos TK-8 2024-2025: 82 per day in ASSETS 9-12		At least 25% of students TK-8 will participate in Kudos after school programs. An average of 75 students per day will be served in ASSETS.	30.5% of students in TK-8 are participating in Kudos After School Programs. An average of 82 students per day are participating in the ASSETS 9-12 program.
2.12	FBUSD Local Assessment Results	iReady Diagnostic Reading: 35% At or above grade level Math: 22% At or above grade level	2024-2025 iReady Diagnostic Reading: 34% At or above grade level Math: 22% At or above grade level		5% increase per year per subject.	There was a slight decrease in Reading and no change in Math proficiency as measured by the iReady assessment.
2.13	Noyo High School Graduation Rate	2022-2023: 47.6%	2023-2024: 47.6%		5% increase per year.	No Change
2.14	Special Education Annual Determination Report from CDE	Indicator 5a LRE Regular Class 80% or more.	LRE Regular Class 80% or more. 2023-2024: 58.9%		Meet and maintain state established	There was a significant decrease in the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022-2023: 60.73% (Target of 62%). Indicator LRE Regular Class less than 40%. 2022-2023: 18.26% (Target <16.5%).	LRE Regular Class less than 40%. 2023-2024: 13.24%		targets for this report in all areas.	number of students who are in the regular education environment less than 40% of their day. There was a slight decrease in the number of students in the general education classroom for more than 80% of their day.

Goal Analysis [2024-25]

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

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

Generally, this goal was carried out as planned. Our students with disabilities demonstrated growth in both ELA and Math. Other student groups were fairly flat in their progress on state level metrics. Dual Language Immersion exploration has not occured. The Newcomer Academy changed to provide direct support by a dedicated staff members to Newcomer students at FBMS and FBHS. Overall, the actions implemented did not have as much as an effect on the metrics as planned. Our state metrics were fairly flat for the 2023-2024 reporting year. Results for 2024-2025 are not yet available. It is challenging to find the time to provide professional development to our staff during the school day due to a shortage of qualified substitutes. It was also a challenge to find qualified staffing for the Newcomer Academy as originally planned.

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.

The actual cost for intervention teachers was less than budgeted in the LCAP. Additional intervention services were provided by our instructional assistants causing the actuals to be higher than the budget in that category. Our after school support was much more expensive for several reasons. We paid for part of an additional classroom to be built for afterschool program use, the program operated at a higher cost than anticipated, and our summer school costs were higher than anticipated. After school program expenses will be more closely aligned with the budgeted amount in the future. The actuals expenditures were about $1,100,000 more than budgeted due to the notes above.

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

Our intervention programs, Alternative Education, Anchor Academy, and Credit Recovery programs are essential to support students in making progress toward standards mastery and graduation. Our instructional assistants are effective in supporting high quality instruction in the classroom. The EL Coordinator, Bilingual Aide, and Newcomer support positions support our multilingual learners in accessing the core program.The instructional coaches are helping our teachers to improve their pedagogical skills. The professional development program has supported educators in increasing their engagement during instruction. We continue to maintain Library Technicians at each comprehensive site. Our after school programs are effective in supporting many students throughout the district. The launch of full inclusion for our youngest learners has been effective this year. Our school counselors are effective in supporting the social and emotional needs of students.

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

The Newcomer Academy will shift to a site level approach. At FBMS and FBHS, there will be designated staff who support the instruction for our Newcomer students. These staff will ensure that students have instruction in English language development and being a student in US schools. For 2025-2026, the TOSA positions will be eliminated at Dana Gray and Redwood. These positions are being eliminated due to budget reductions. The district will support peer instructional coaches at all sites for the 2025-2026 school year. The focus of professional development for the 2025-2026 school year will shift to a focus on Math instructional strategies and support for multilingual learners. The PD will be ongoing from summer throughout the school year. The district will not pursue Dual Language Immersion classrooms at this time. This may be resumed in future years.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide Reading and Math intervention curricula in grades K-8.	FBUSD will provide intervention curricula to support student success in learning to read and to meet math learning objectives.	$15,000.00	Yes
2.2	Intervention Teachers	FBUSD will add additional intervention teachers at Redwood, Dana Gray, FBHS, and FBMS to ensure students have successful outcomes in ELA and Math. The intervention programs will focus on our students with the highest identified needs.	$664,378.00	Yes
2.3	Alternative Education & Credit Recovery	The Alternative Education site will continue to provide a wider range of credit recovery opportunities to address student needs. FBHS will also	$646,801.00	Yes

Action #	Title	Description	Total Funds	Contributing
		offer alternatives, such as online access and Saturday classes, for credit recovery in the comprehensive setting. Edgenuity is the current credit recovery platform. Designated Credit Recovery classes will be offered at FBHS to assist students in completing graduation credit and/or improving semester grades in A-G courses.		
2.4	Anchor Academy	FBHS will provide a school-within-a-school program to serve underperforming students in grades 10-12 by providing alternative, project based learning opportunities.	$187,208.00	Yes
2.6	Instructional Assistants - Non SpEd	FBUSD will provide more support to students with the most intense needs through the use of our instructional aides in regular classrooms.	$603,206.00	Yes
2.7	EL Coordinator & Bilingual Instructional Assistants	FBUSD will provide additional supports to our multilingual students through the use of multilingual aides and oversight/monitoring by the EL coordinator.	$602,126.00	Yes
2.8	Newcomer and Multilingual Learner Support	Multilingual learners, especially those who are new to US schools, will have access to designated staff members at FBMS and FBHS to help their transition into US schools and increase their proficiency in English.	$227,284.00	Yes
2.9	Instructional Coaches	Support instructional coaching at all schools through peer instructional coaches.	$110,965.00	Yes
2.10	School Counselors	All schools have a full-time school counselor to support student achievement and social emotional learning. FBHS has two full-time counselors, including one bilingual counselor. The FBHS counselors will support all students, but will have a particular focus on reducing suspensions among English Learners, Hispanic students, and Students with Disabilities.	$765,866.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Professional Development (PD)	Using Learning Recovery Emergency Block Grant and California Community Schools Partnership Program funds, FBUSD will provide PD on Mathematics teaching strategies, Restorative Practices, Guided Language Acquisition and Development, and Universal Design for Learning targeted for Foster Youth, Multilingual Learners, Homeless youth, and Students from Low Income households. This PD will be available to teachers, instructional aids, and our After School Program staff.	$189,474.00	Yes
2.12	Maintain Library Technicians for comprehensive sites	FBUSD will provide Library Technicians for each comprehensive site. These technicians will provide support for students to access media and information.	$310,820.00	Yes
2.13	After School Support	FBUSD will work with a contracted provider to ensure all students will have access to after school programs. We currently have Kudos (ASES) and ASSETS programs successfully running in the district.	$1,638,262.00	Yes
2.14	Inclusive Classrooms	FBUSD will provide special education students access to inclusive classroom environments starting with the elementary school sites. FBUSD will provide ongoing professional development for general education teachers on inclusive teaching strategies and differentiated instruction to better support students with disabilities. Budget TBD		No
2.15	Dual Immersion Program Planning	This action is suspended for the 2025-2026 school year.	$3,600.00	Yes
2.16	Transitional Kindergarten	Salaries, benefits, curriculum	$488,836.00	Yes
2.17	Co Planning to Support Students with Disabilities	Allocate regular, scheduled time for special education and general education teachers to collaborate on lesson planning and modifications. There is specific cost associated with this item		No

Action #	Title	Description	Total Funds	Contributing
2.18	Data Driven Instruction	Use formative assessments to monitor progress and adjust instructional strategies for students with disabilities. there is no identifiable cost associated with this item.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Improve School Culture	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our school and district discipline and attendance data demonstrate a need to address school culture.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Data	2021-2022: 5.2% 2022-2023: 4.3%	2023-2024: 3.5%		FBUSD will continue to decrease the suspension rate by at least .5% per year.	Decreased by 0.8%
3.2	Chronic Absenteeism Data	2021-2022: 36.7% 2022-2023: 39.3%	2023-2024: 29.3%		Chronic absenteeism will decrease by at least 5% per year.	Decreased by 10%
3.3	Parent Participation	Parents have participated in parent nights and events at each school site throughout the year. These have included parent conferences, site	Parents have participated in parent nights and events at each school site throughout the year. These have		Parent participation will continue to increase with a wide variety of offerings provided	We have increased our offerings and parent attendance at events throughout the year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		council meetings, English Learner Advisory Committee meetings, parent information and education nights, a literacy night, a band concert, a drama performance, Children's Day, and Day of the Dead among other opportunities.	included parent conferences, site council meetings, English Learner Advisory Committee meetings, parent information and education nights, a literacy night, a band concert, drama performances, Children's Day, Day of the Dead, and a District Wellness Fair among other opportunities.		throughout the year.	
3.4	FBHS Graduation Rate	Fort Bragg High School 4-Year Cohort Graduation Rate 2022-2023: 89.6%	2023-2024: 89.8%		Increase graduation rates by at least 1% per year.	Increased 0.2%
3.5	FBUSD Graduation Rate	FBUSD 4-Year Cohort Graduation Rate 2022-2023: 82.7%	2023-2024: 82%		Increase graduation rates by at least 1% per year.	Decreased 0.7%
3.6	High School & Middle School Dropout Rates	2022-2023: 6 dropouts in the district (3 FBHS, 3 Noyo HS)	2023-2024: 4 dropouts in the district (1 FBHS, 2 Noyo HS, 1 Lighthouse CDS)		Decrease by 1 dropout per year on average.	Decreased by 2
3.7	Expulsion Rates	2022-2023: 3 2023-2024: 4	2024-2025: 1		Continue to expel students only for mandatory	We have only expelled students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					expulsion offenses.	for mandatory offenses.
3.8	School facilities are maintained and are in good repair	FIT report for each school 2023-2024: Redwood - Good Dana Gray - Good FBMS - Good FBHS - Good Alt. Ed - Poor	FIT report for each school 2024-2025: Redwood - Poor (Issued already addressed) Dana Gray - Good FBMS - Good FBHS - Good Alt. Ed - Poor		Maintain all school sites in good repair.	Redwood moved from good to poor over an issue that was addressed immediately after inspection. Construction will start this summer for a new campus for Alternative Education.
3.9	Student/Staff/Parent School Culture Surveys	The Administrative Council developed and administered a student/staff/parent school culture survey this year. Results will be reviewed and analyzed annually.	Surveys were administered to students, staff, and parents.		Administer surveys to parents, students, and staff on an annual basis.	Completed for 2024-2025
3.10	Alternative Education Attendance Percentages	For 2023-24, the Alternative Education attendance percentages were as follows: Noyo High School: 66% Lighthouse CDS: 54% Shelter Cove CDS: 67%	For 2024-25, the Alternative Education attendance percentages were as follows: Noyo High School: 60% Lighthouse CDS: 64% Shelter Cove CDS: 73%		Improve attendance by at least 2% per year at each of our Alternative Education schools.	We exceeded the goal for Shelter Cove and Lighthouse. We did not meet the goal for Noyo High School.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.11	District Level Attendance Rates	For 2022-2023, the districtwide attendance rate was 90.43%.	2023-2024 District Wide Attendance Rate: 91.2%		Increase the attendance rate to at least 93%.	The attendance rate increased by 0.77%.
3.12	Family Liaison Parent contacts	Average of 250 contacts with 141 different families per liaison	Our family liaisons made 1,558 contacts with parents, students, and families for the 2025-2026 School year.		Increase to 350 parent/family contacts per year.	We have exceeded our goal for 2025-2026.

Goal Analysis [2024-25]

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

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

The progress on this goal is one which district staff is most proud. We have implemented programs to support our students, staff, and families. Our programs have provided access to mental health support and social supports with an equity focus. The FBUSD Board of Trustees and administration have taken part in professional development to support governing and leading through an equity lens. The FBUSD Board of Trustees has adopted an Equity Statement to guide the work within the district. Through the California Community Schools Partnership Program, FBUSD has been able to expand our Family Liaison program to ensure any family in the district has access to guidance and support in navigating district processes and community support. The district athletic programs provide enrichment for our students and an opportunity for community involvement and pride. Our educational program offers a good variety of options for elective classes to engage our students. Our transportation program has expanded to include in town bussing options this year. Our student attendance supports have been effective in addressing students experiencing chronic absenteeism. Parent engagement opportunities have increased throughout the school year. School safety training for staff has been provided. School safety planning has occurred with the support of the City of Fort Bragg. Our School Resource Officer program has increased the safety of our campuses. Our special education students have had greater access to a general education environment with significant improvements in full inclusion of students with disabilities at Pre-K and TK. The FBMS Assistant Principal has helped to maintain a safe and orderly environment as well as increase educational outcomes for students.

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

The actual amount to support supplemental and elective offerings was lower than the budgeted amount due to a lack of qualified staff. The actual amounts for the School Resource Officer program are lower than budgeted as the program was suspended pending completion of training for part of October and November through mid March. The actuals for social emotional curriculum were higher then the budgeted

amount as we purchased a multiple year contract. The visitor check in system was more expensive than budgeted due to the initial cost of the equipment. With those exceptions, this goal was generally implemented as planned with expenditures coming in close to the budgeted amounts. The actual expenditures were $55,683 more than the budgeted amounts.

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

Overall, the actions in this goal have helped the district make progress toward greatly improved campus culture, community connection, and parent involvement. While there is still work to be done in this area, the progress has been significant.

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.

FBUSD will expand our staff training and support for Restorative Practices in the coming year. We will also provide an Attendance Liaison through our CCSPP funding to increase student attendance. We have hired all family liaison positions. We anticipated having a SRO in place through the entire year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Liaisons	Family liaisons will be provided at all school sites. Two of the site liaisons will be bilingual. Bilingual is preferred in the remainder of the positions. These positions will serve to connect families with the highest needs to our school and community services.	$474,294.00	Yes
3.2	Library Updates	To promote and encourage reading across all grade levels, and to provide a more equitable representation of material for all student groups. FBUSD has made progress in this area, but additional growth is needed to bring libraries up to modern standards.	$30,000.00	Yes
3.3	Restorative Practices (including students with special needs)	FBUSD will provide professional development and resources necessary to fully implement Restorative Practices at all school sites. There is no particular costs identified for this yet.		Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Positive Behavioral Interventions & Supports (PBIS)	FBUSD will continue to provide resources necessary to fully implement PBIS at all TK-8 school sites.	$700.00	Yes
3.5	Social-Emotional Learning (SEL) (including students with special needs)	SEL curriculum, training, and materials will be provided to staff to support full implementation of this program. Other SEL resources will be supported to address the needs of our students at all schools.	$95,000.00	Yes
3.6	Link Crew, WEB (Where Everyone Belongs), & POD (Positive, Open-Minded, Determined) Squad	Link Crew, WEB and POD Squad are peer mentor groups that partner older students with the youngest students on campus. FBUSD will continue to support these programs.	$26,361.00	Yes
3.7	Student Mental Health Supports	Student mental health is a topic of concern among students, staff, and parents. FBUSD will continue to provide additional counseling support to our students.	$180,000.00	Yes
3.8	FBUSD Athletics Programs	Participation in athletics and extracurricular activities is a proven strategy to increase student engagement and success. The costs to support, participate, and attend athletic and extracurricular events can be cost prohibitive for many of our families. All home events (not including play-off games and fundraising tournaments) will be free to all FBUSD families to promote parent participation and involvement.	$313,388.00	Yes
3.9	Athletic Director	FBUSD is committed to engaging students in activities that promote positive mental health and overall healthy choices. The middle school and high school athletic director provides greater support for student athletes to engage in physical activities and maintain strong academic standing.	$103,682.00	Yes
3.10	Anonymous Reporting App with crisis resources	FBUSD will provide an anonymous reporting app with additional crisis resources for our students to use.	$1,275.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Equity Focused Education	FBUSD will engage the staff in professional development focused on equitable campuses providing culturally competent experiences for all student groups, with a particular focus our lowest performing student groups.	$111,787.00	Yes
3.12	Supplemental/elective offerings	Elective offerings at HS and MS; other supplemental programs District-wide	$677,673.00	Yes
3.13	Contribution to transportation	Contribution from district funds to support student transportation.	$1,007,995.00	Yes
3.14	Student Attendance Review	FBUSD will use site level Student Attendance Review Teams (SART) and district level School Attendance Review Board (SARB) to provide support to families at risk of chronic absenteeism. Our unduplicated student populations will be specifically targeted by these teams.		Yes
3.15	Parent Communication	FBUSD will provide Parent Square or a similar tool to facilitate communication between parents and school personnel.	$12,500.00	Yes
3.16	Parent Education Events	FBUSD will provide at least three parent education events throughout the school year. The meetings will provide parent support on topics such as drug use prevention, mental health, and health and nutrition. The events will be offered in English and Spanish. Childcare and food will be provided to increase parent participation.	$5,000.00	Yes
3.17	Visitor Check in system	School site offices will use software to check campus visitors in and out. This will increase campus security.	$17,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.18	School Safety Training and Drills	School safety training will be offered on an annual basis. Drills will be conducted as practicable with law enforcement support when appropriate. there has been no specific cost identified with this item.		No
3.19	Student and Community Equity Committee	A Student and Community Equity Committee will be formed. It will meet at least quarterly. There is no specific cost yet associated with this item.		Yes
3.20	School Resource Officer	FBUSD will partner with the Fort Bragg Police Department to have a school resource officer to support positive interactions on campus.	$125,500.00	No
3.21	Special Education Students	Provide every FBUSD student eligible for special education support and services with an educational program in their least restrictive environment to the maximum extent possible, which includes standards-aligned instruction enabling students to meet or exceed state standards.	$53,205.00	No
3.22	Middle School Assistant Principal	Employ a middle school assistant principal to support the needs of students in the areas of behavior, attendance, and academics. This position will have a primary focus on our unduplicated students.	$155,439.00	Yes
3.23	Attendance Liaison	Employ an attendance liaison to support positive student attendance and to address chronic absenteeism.	$84,851.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Increase overall attendance rates at Alternative Education sites.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Based on feedback from parents, students, and community as well as attendance data, chronic absenteeism is a large concern among our students in alternative education. By focusing on this goal with equity multiplier funds, our alternative education program can support student success in goal achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Noyo High School Graduation Rate	2022-2023: 47.6%	2023-2024: 47% 2024-2025: 60%		Increase graduation rates by 5% per year.	Noyo High School increased the graduation rate by 12.4% over the baseline.
4.2	Attendance Rates for Alt Ed Schools	2022-2023 Noyo 61% Lighthouse 63% Shelter Cove 63% 2023-2024 Noyo 66% Lighthouse 58% Shelter Cove 61%	2024-2025 Noyo 60% Lighthouse 64% Shelter Cove 73%		Increase attendance rates by at least 3% each year.	
4.3	Chronic Absenteeism Rates for Alt Ed Schools	2022-2023 Noyo 90%	2024-2025 Noyo 95%		Decrease Chronic Absenteeism rate	Shelter Cove and Lighthouse both

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Lighthouse 88.9% Shelter Cove 85.7% 2023-2024 Noyo 92% Lighthouse 94.7% Shelter Cove 91%	Lighthouse 84% Shelter Cove 73%		by at least 5% each year.	decreased the Chronic Absenteeism Rate by a significant percentage, meeting the goal. Noyo High School increased the Chronic Absenteeism rate and did not meet the goal.

Goal Analysis [2024-25]

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

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

The actions in this goal brought focus on increasing engagement at school. This was accomplished through art, use of the Maker Space, and Leaving to Learn (internship) opportunities. Shelter Cove implemented a high number of Leaving to Learn opportunities. In the higher grades, transportation was often a limiting factor.

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.

The actuals for Leaving to Learn (internships) was less than budgeted due to transportation limitations for our students. The other actions were implemented as planned. Overall, the expenditures were $33,604 less than the budgeted amount for this goal.

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

The attendance rate for Shelter Cove has shown marked improvement. Our higher grades have not shown as much improvement. The graduation rates have improved. Overall, the actions have shown positive outcomes in supporting student success.

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

No major changes will be made for the future implementation.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Increase Communication with Parents	Alternative Education staff will contact parents to invite them to the mentorship meetings, project meetings and end-of-trimester exhibitions. Conferences will be held that will include staff and parents. Staff will utilize Parent Square to increase communication with parents as well as personal calls, emails, and home visits, as appropriate.	$0.00	No
4.2	Leaving to Learn (Student Internships)	Staff will continue to improve and expand the mentorship/internship program with various community businesses through Big Picture Learning. While at school, students will be involved in projects tied to their interests. Big Picture schools find that when students want to be at school to explore their interests and their attendance has increased. Students will be able to get hands-on training and a real world education. Because Shelter Cove students are too young for official internships, the will have the opportunity to be exposed to mentors onsite and also will engage in group service learning opportunities.	$0.00	No
4.3	Attendance Incentives	Recognition and incentives for regular attendance and improved attendance	$3,000.00	No
4.4	Provide Art as an engagement strategy	Art instruction will be provided to students to increase their engagement in school activities.	$23,290.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$5,758,023	$667,793

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
31.878%	0.000%	$0.00	31.878%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Digital portfolios **Need:** College and Career Readiness Activities **Scope:**	This action supports developing an awareness of career options throughout the elementary levels. As students move into middle and high school, this actions provides artifacts that support their movement into college and career pathways.	Number of items in the portfolios, number of students with complete portfolios
1.2	**Action:** AVID 6-12	AVID provides structured professional development and support for students and	Number of students enrolled in AVID

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Students need support to navigate school and see the opportunities for college and career outcomes. **Scope:** Schoolwide	teachers to support student success in learning self-advocacy skills, college and career preparation, and social and emotional awareness.	
1.3	**Action:** Career & College Specialist **Need:** Students need support in deciding on possible career pathways. They also need support to complete college exploration and applications. **Scope:** LEA-wide	This position provides the support for career exploration, college exploration, and college applications.	Number of student and family contacts
1.4	**Action:** Dual Enrollment **Need:** Students need access to a wide range of courses as well as support to complete college courses. Students also need ways to make college more affordable. **Scope:** Schoolwide	Dual Enrollment in partnership with Mendocino College addresses these needs. Students have access to a supportive classroom environment while earning high school and college credits. Students can leave our system with a semester to a year of college credit.	Number of courses completed, percentage of students participating in Dual Enrollment

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
1.5	**Action:** Graduation Data Support **Need:** Students need monitoring and support to ensure they are on track for graduation. **Scope:**	Our staff will use analytics tools to track student progress in real time and provide counseling about needed changes or improvements.	Graduation rates
1.6	**Action:** College and Career Readiness Curriculum **Need:** Incoming 9th graders need support to ensure they have adequate study skills to be successful in high school. **Scope:** Schoolwide	This curriculum as a part of Freshman Seminar provides students with the needed support to learn study and school success skills.	Number of students participating
1.7	**Action:** Family Liaison **Need:** Students and families need support in navigating the school district and community resources to ensure student success. **Scope:** LEA-wide	Family liaisons ensure that students and families have access to school and community resources for health, wellness, and school success.	The number of contacts the Family Liaisons have with parents throughout the year.
1.8	**Action:** Big Picture Learning	Big Picture Learning provides students with hands on and project based learning experiences that	Student attendance rates, graduation rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Students in Alternative Education need a different approach to instruction and learning to be successful. **Scope:** Schoolwide	increase engagement. It also provides career and college planning and support through internships.	
1.9	**Action:** Career Technical Education (CTE) **Need:** Students need access to career exploration and support through Career and Technical Education opportunities. **Scope:** Schoolwide	This provides all of our students an opportunity to be exposed to the real world circumstances that are akin to many local opportunities for careers beyond high school.	Number of pathways offered, number of students participating.
1.10	**Action:** Dual Enrollment- Alt Ed **Need:** Students participating in Alternative Education programs have traditionally not had access to dual enrollment courses. Unduplicated pupils targeted by this action include our socioeconomically disadvantaged, foster, homeless, and English learner populations. **Scope:** Schoolwide	The number of unduplicated students participating in Alternative Education is significant enough to warrant this being a school wide program.	Number of courses offered, number of students participating.

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
2.1	**Action:** Provide Reading and Math intervention curricula in grades K-8. **Need:** Our intervention programs need curricula to be successful in supporting students. **Scope:** Schoolwide	Curricula with proven results will support our students in achieving better outcomes in reading and math.	CAASPP Scores, Interim Assessment Scores
2.2	**Action:** Intervention Teachers **Need:** Students have significant needs in phonics, reading, number sense, and calculation. **Scope:** LEA-wide	Intervention support in reading and math will provide students with the skills they are missing as evidenced by our interim assessments.	Interim assessment results, CAASPP results
2.3	**Action:** Alternative Education & Credit Recovery **Need:** Some of our high school students find themselves behind in credits due to various circumstances. **Scope:** Schoolwide	This action provides opportunity for students to make up the deficient credits and graduate on time.	Number of students served, graduation rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	**Action:** Anchor Academy **Need:** Some students need a more focused program with fewer daily transitions to be successful. **Scope:** Schoolwide	Anchor Academy provides a focused classroom environment with a project based approach to learning that supports these diverse learners.	Enrollment in Anchor Academy, Graduation Rates
2.6	**Action:** Instructional Assistants - Non SpEd **Need:** Students with high needs that are not identified for support in other programs need additional support in the regular classroom environment. **Scope:** LEA-wide	Providing additional instructional aid support in the classroom allows for more time spent in focused learning activities for students with the highest needs.	Interim assessment scores, CAASPP scores
2.7	**Action:** EL Coordinator & Bilingual Instructional Assistants **Need:** Our multilingual learners have needs in English language development and translation. **Scope:** LEA-wide	The EL Coordinator provides support for teachers to implement effective ELD classes. Our Bilingual Instructional Assistants provide translation and instructional support in the classrooms.	EL Student Progress

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
2.8	**Action:** Newcomer and Multilingual Learner Support **Need:** Newcomer students often need more intensive ELD and English instruction. **Scope:** Schoolwide	This position will support students in learning English as well as acclimating to our school system and community.	English Learner progress, surveys, interviews
2.9	**Action:** Instructional Coaches **Need:** Teachers need support to ensure they can meet the diverse needs of students, particularly from our most in need populations. **Scope:** LEA-wide	Instructional coaches provide the support to classroom teachers to ensure they can engage and instruct our most in need students.	CAASPP results, Interim assessments, teacher surveys
2.10	**Action:** School Counselors **Need:** Students need access to social emotional support as well as academic counseling. **Scope:** LEA-wide	Counselors at each site provide the needed support to students.	Surveys, graduation rates
2.11	**Action:** Professional Development (PD)	Professional development offerings are in line with the needs expressed by staff as well as program needs based on data.	Surveys, CAASPP scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Our teachers need access to quality professional development to continuously improve their instructional skills in support of our most in need learners. **Scope:** LEA-wide		
2.12	**Action:** Maintain Library Technicians for comprehensive sites **Need:** Students need access to libraries and support in accessing information. **Scope:** LEA-wide	Library technicians support students in accessing information and using the library.	Surveys
2.13	**Action:** After School Support **Need:** Students need to have access to after school support for academics and enrichment. **Scope:** LEA-wide	Kudos and ASSETS provide access to students throughout the system to ensure they have high quality support after school.	Program attendance, surveys
2.15	**Action:** Dual Immersion Program Planning **Need:**	Dual Language Immersion will increase the academic performance and sense of community among these students.	Surveys, interim assessments, CAASPP scores

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
	Multilingual learners need access to Dual Language Immersion to increase their language skills. English only students will benefit from having high quality instruction to develop Spanish language skills. **Scope:** LEA-wide		
2.16	**Action:** Transitional Kindergarten **Need:** Students need increased time in school to ensure academic achievement **Scope:** Schoolwide	Transitional Kindergarten allows students to have an additional year of instruction in early childhood, where it is most effective.	Enrollment, attendance rates
3.1	**Action:** Family Liaisons **Need:** Our most vulnerable families need support to access school and community services. The Family Liaisons will also provide support for our homeless youth to ensure they have adequate resources to support school attendance. **Scope:** LEA-wide	Family liaisons will help families access services within the school and community.	Surveys, number of families served

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
3.2	**Action:** Library Updates **Need:** All of our students should see themselves represented in the materials in the library. **Scope:** LEA-wide	Funding to update the libraries supports the purchase of materials that represent the wide range of cultural backgrounds our students represent.	Amount spent, number of books or other materials purchased.
3.3	**Action:** Restorative Practices (including students with special needs) **Need:** Traditional school discipline is not effective in supporting our most vulnerable populations. **Scope:** LEA-wide	Restorative practices ensure students have a voice in correcting any wrongs that have occurred as a part of interactions on a school campus.	Surveys
3.4	**Action:** Positive Behavioral Interventions & Supports (PBIS) **Need:** Traditional approaches to discipline do not actively support pro-social behaviors. **Scope:** Schoolwide	PBIS supports pro-social behaviors rather than penalizing students for anti-social behaviors.	Surveys
3.5	**Action:**	SEL curriculum implementation will allow students to engage more fully with the school experience.	Surveys

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Social-Emotional Learning (SEL) (including students with special needs) **Need:** Our most vulnerable learners need support in social emotional learning to ensure they have the tools necessary to overcome their challenges. **Scope:** Schoolwide		
3.6	**Action:** Link Crew, WEB (Where Everyone Belongs), & POD (Positive, Open-Minded, Determined) Squad **Need:** Students need to feel accepted at school, particularly when transitioning between sites. **Scope:** LEA-wide	These opportunities provide peer mentoring support to ensure students who are transitioning to a new site have the support needed to be successful.	Surveys
3.7	**Action:** Student Mental Health Supports **Need:** Student need support to deal with the mental health issues they are facing. **Scope:** LEA-wide	This action provides an additional level of counseling to support student success.	Number of students served, surveys

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.8	**Action:** FBUSD Athletics Programs **Need:** The costs to support, participate, and attend athletic and extracurricular events can be cost prohibitive for many of our families **Scope:** LEA-wide	All home events (not including play-off games and fundraising tournaments) will be free to all FBUSD families to promote parent participation and involvement.	Attendance at events, surveys
3.9	**Action:** Athletic Director **Need:** Students need access to athletics as a part of a well rounded education. **Scope:** Schoolwide	The middle school and high school athletic director provides greater support for student athletes to engage in physical activities and maintain strong academic standing.	Participation numbers, surveys
3.10	**Action:** Anonymous Reporting App with crisis resources **Need:** Our students need access to a way to anonymously report concerns. **Scope:** LEA-wide	This action provides an app for students to report concerns and access crisis support any time.	App usage
3.11	**Action:** Equity Focused Education	Training for staff and leaders supports student experiences in achieving equity on our campuses.	Surveys, equity audits

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: All students, especially our marginalized youth, need to experience culturally proficient school settings. **Scope:** LEA-wide		
3.12	**Action:** Supplemental/elective offerings **Need:** Students need access to a broad course of study **Scope:** LEA-wide	Additional elective offerings provide students with a broad course of study.	Master schedules, surveys
3.13	**Action:** Contribution to transportation **Need:** Our students need access to transportation to ensure regular school attendance. **Scope:** LEA-wide	Providing transportation encourages students to attend school regularly.	Attendance rates, bus ridership
3.14	**Action:** Student Attendance Review **Need:**	Our student attendance teams have made progress in decreasing the chronic absenteeism rates.	Chronic absenteeism rates, attendance rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Students and families need support to encourage school attendance **Scope:**		
3.15	**Action:** Parent Communication **Need:** Parents and educators need an easy to use platform to facilitate communication. **Scope:** LEA-wide	Parent Square provides a platform to facilitate two way communication between staff and families.	Usage statistics, surveys
3.16	**Action:** Parent Education Events **Need:** Parents need support to effectively parent and engage their students. **Scope:** LEA-wide	These events will provide access to experts to support the development of parenting skills among any interested parents.	Attendance at events, surveys
3.19	**Action:** Student and Community Equity Committee **Need:** Marginalized students need access to a forum to share their needs and challenges in a safe and supportive environment. **Scope:**	An Equity Committee will make recommendations based on input from various populations to ensure our schools are equity focused organizations.	Surveys

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.22	**Action:** Middle School Assistant Principal **Need:** Our unduplicated students need additional guidance and support during middle school. **Scope:** Schoolwide	This position will provide targeted support to unduplicated students in the areas of behavior, attendance, and academic achievement.	Attendance Rates, Suspensions.

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
1.1	**Action:** Digital portfolios **Need:** College and Career Readiness Activities are necessary to support unduplicated students to increase their readiness. **Scope:** Limited to Unduplicated Student Group(s)	This action supports developing an awareness of career options throughout the elementary levels. As students move into middle and high school, this actions provides artifacts that support their movement into college and career pathways.	Number of items in the portfolios, number of students with complete portfolios
1.5	**Action:** Graduation Data Support	Our staff will use analytics tools to track student progress in real time and provide counseling about needed changes or improvements.	Graduation rates for unduplicated students

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Students need monitoring and support to ensure they are on track for graduation. **Scope:** Limited to Unduplicated Student Group(s)		
2.1	**Action:** Provide Reading and Math intervention curricula in grades K-8. **Need:** Our intervention programs need curricula to be successful in supporting students, particularly unduplicated students. **Scope:**	Curricula with proven results will support our unduplicated (and all) students in achieving better outcomes in reading and math.	CAASPP Scores, Interim Assessment Scores disaggregated for unduplicated learners.
3.14	**Action:** Student Attendance Review **Need:** Students and families need support to encourage school attendance **Scope:** Limited to Unduplicated Student Group(s)	Our student attendance teams have made progress in decreasing the chronic absenteeism rates.	Chronic absenteeism rates, attendance rates
3.16	**Action:** Parent Education Events **Need:** Parents need support to effectively parent and engage their students.	These events will provide access to experts to support the development of parenting skills among any interested parents.	Attendance at events, surveys

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

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

Our actions in the LCAP are primarily and principally directed at our unduplicated students. These various student groups make up a vast majority of the student population. As a result most of the actions are taken on a schoolwide or district wide basis and are intended to have a broad impact on the system. As a result of these factors, we believe that these proposed actions will increase and/or improve services for our unduplicated student groups. We also do not have actions that are targeted at only one unduplicated group of students.
Method for Percentage for Increased and Improved Services
The district estimated the amount of personnel time, equipment, and resources needed to accomplish the action. The dollar equivalent of these items was then compared to the entire amount for increased and improved services to calculate a percentage.

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.

N/A All of our schools are above that percentage. We also have only one school per grade span except for alternative education placements.

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$18,062,936	5,758,023	31.878%	0.000%	31.878%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,648,258.00	$2,842,980.00	$0.00	$513,402.00	$11,004,640.00	$8,009,681.00	$2,994,959.00

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	Digital portfolios	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing								1%
1	1.2	AVID 6-12	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: FBHS, Dana Gray Gr. 3-12	Ongoing	$191,337.00	$28,300.00	$219,637.00				$219,637.00	
1	1.3	Career & College Specialist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Gr. 6 - 12	Ongoing	$106,018.00	$0.00	$80,042.00	$25,976.00			$106,018.00	
1	1.4	Dual Enrollment	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Fort Bragg High School, Noyo High School, Lighthouse CDS Grades 9-12	Ongoing	$158,396.00	$42,700.00	$201,096.00				$201,096.00	
1	1.5	Graduation Data Support	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(	English Learners Foster Youth Low Income	Specific Schools: FBHS, Noyo HS, Lighthouse CDS	Ongoing								1%

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
					s)		9-12									
1	1.6	College and Career Readiness Curriculum	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High School	Ongoing	$59,724.00	$0.00	$59,724.00				$59,724.00	
1	1.7	Family Liaison	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.8	Big Picture Learning	Low Income	Yes	School wide	Low Income	Specific Schools: Noyo High School and Lighthouse CDS Grades 9-12	Ongoing	$0.00	$25,000.00	$0.00	$25,000.00		$0.00	$25,000.00	
1	1.9	Career Technical Education (CTE)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: FBMS, FBHS, Noyo HS, Lighthouse CDS, Shelter Cove CDS 8-12	Ongoing	$347,829.00	$44,570.00	$316,634.00	$75,765.00	$0.00		$392,399.00	
1	1.10	Dual Enrollment- Alt Ed		Yes	School wide		Specific Schools: Noyo Continuation High School, Lighthouse Community Day School	2025-2026 and ongoing								
1	1.11	Instructional Technology	All	No				2025-2026 and ongoing	$45,000.00	$0.00		$45,000.00			$45,000.00	
2	2.1	Provide Reading and Math intervention curricula in grades K-8.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Redwood, Dana Gray, FBMS	2024-2025 School Year and ongoing for materials	$0.00	$15,000.00	$4,500.00	$10,500.00			$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							K-8	maintenance								
2	2.2	Intervention Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$664,378.00	$0.00	$338,184.00			$326,194.00	$664,378.00	
2	2.3	Alternative Education & Credit Recovery	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: FBHS and Alt Ed Gr 9-12	Ongoing	$646,801.00	$0.00	$646,801.00				$646,801.00	
2	2.4	Anchor Academy	Low Income	Yes	School wide	Low Income	Specific Schools: FBHS Gr 10-12	Ongoing	$187,208.00	$0.00				$187,208.00	$187,208.00	
2	2.6	Instructional Assistants - Non SpEd	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$603,206.00	$0.00	$603,206.00				$603,206.00	
2	2.7	EL Coordinator & Bilingual Instructional Assistants	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$594,926.00	$7,200.00	$602,126.00			$0.00	$602,126.00	
2	2.8	Newcomer and Multilingual Learner Support	English Learners	Yes	School wide	English Learners	Specific Schools: FBHS, FMBS 6-12	Ongoing	$227,284.00	$0.00	$227,284.00				$227,284.00	
2	2.9	Instructional Coaches	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$110,965.00	$0.00	$109,411.00	$1,554.00			$110,965.00	
2	2.10	School Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$764,866.00	$1,000.00	$765,866.00	$0.00			$765,866.00	
2	2.11	Professional Development (PD)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Current year	$77,774.00	$111,700.00	$1,700.00	$187,774.00			$189,474.00	
2	2.12	Maintain Library Technicians for comprehensive sites	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Dana Gray & Middle SchoolDana Gray	Ongoing	$310,820.00	$0.00	$310,820.00	$0.00			$310,820.00	

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
							& Middle School Gr. 3-8Gr 3-8									
2	**2.13**	After School Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$1,638,262.00		$1,638,262.00			$1,638,262.00	
2	**2.14**	Inclusive Classrooms	Students with Disabilities	No			All Schools	Begin in 2024-2025								
2	**2.15**	Dual Immersion Program Planning	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-2025 Plan, 2025-2026 Pilot Implementation	$0.00	$3,600.00	$3,600.00				$3,600.00	
2	**2.16**	Transitional Kindergarten	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Redwood Elementary Pre-K		$473,336.00	$15,500.00	$473,336.00	$15,500.00			$488,836.00	
2	**2.17**	Co Planning to Support Students with Disabilities	Students with Disabilities	No			Specific Schools: Redwood Elementary, Dana Gray Elementary	Ongoing								
2	**2.18**	Data Driven Instruction	Students with Disabilities	No			All Schools	Ongoing								
3	**3.1**	Family Liaisons	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$472,794.00	$1,500.00	$188,073.00	$286,221.00			$474,294.00	
3	**3.2**	Library Updates	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
3	**3.3**	Restorative Practices (including students with special needs)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing								
3	**3.4**	Positive Behavioral Interventions & Supports (PBIS)	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	Specific Schools:	Ongoing	$0.00	$700.00	$700.00				$700.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income	Gr TK-8									
3	3.5	Social-Emotional Learning (SEL) (including students with special needs)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Grades K-8	Ongoing	$0.00	$95,000.00		$95,000.00			$95,000.00	
3	3.6	Link Crew, WEB (Where Everyone Belongs), & POD (Positive, Open-Minded, Determined) Squad	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$21,861.00	$4,500.00	$26,361.00				$26,361.00	
3	3.7	Student Mental Health Supports	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Two years funding expanded NPA services	$0.00	$180,000.00		$180,000.00			$180,000.00	
3	3.8	FBUSD Athletics Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$188,538.00	$124,850.00	$313,388.00				$313,388.00	
3	3.9	Athletic Director	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: FBMS & FBHS 6-12	Ongoing	$103,682.00	$0.00	$103,682.00				$103,682.00	
3	3.10	Anonymous Reporting App with crisis resources	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Beginning for the 2024-2025 school year and ongoing	$0.00	$1,275.00	$1,275.00			$0.00	$1,275.00	
3	3.11	Equity Focused Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Starting 2024-2025 and ongoing	$0.00	$111,787.00		$111,787.00			$111,787.00	
3	3.12	Supplemental/elective offerings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$647,673.00	$30,000.00	$647,673.00	$30,000.00			$677,673.00	
3	3.13	Contribution to transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$711,770.00	$296,225.00	$1,007,995.00				$1,007,995.00	
3	3.14	Student Attendance Review	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(	English Learners Foster Youth Low Income	All Schools	Monthly throughout the 2023-2024 school year								2%

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
					s)											
3	3.15	Parent Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On going	$0.00	$12,500.00	$12,500.00				$12,500.00	
3	3.16	Parent Education Events	English Learners Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	Ongoing	$0.00	$5,000.00		$5,000.00			$5,000.00	
3	3.17	Visitor Check in system	All	No				2024-2025 and ongoing	$0.00	$17,000.00	$17,000.00				$17,000.00	
3	3.18	School Safety Training and Drills	All	No				Ongoing								
3	3.19	Student and Community Equity Committee	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Fall 2024 and Ongoing								
3	3.20	School Resource Officer	All	No				Fall 2024 and Ongoing	$0.00	$125,500.00	$125,500.00				$125,500.00	
3	3.21	Special Education Students	Students with Disabilities	No				2024-2025 and ongoing	$53,205.00	$0.00	$53,205.00				$53,205.00	
3	3.22	Middle School Assistant Principal	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Fort Bragg Middle School	Ongoing	$155,439.00	$0.00	$155,439.00				$155,439.00	
3	3.23	Attendance Liaison	All	No			All Schools	2025-2026 and throughout the CCSPP grant	$84,851.00	$0.00		$84,851.00			$84,851.00	
4	4.1	Increase Communication with Parents	All	No			Specific Schools: Shelter Cove CDS, Lighthouse CDS, Noyo Continuat	Starting Fall 2024 and ongoing	$0.00	$0.00	$0.00	$0.00			$0.00	

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 HS									
4	**4.2**	Leaving to Learn (Student Internships)	All	No			Specific Schools: Shelter Cove CDS, Lighthouse CDS, Noyo Continuation HS	Ongoing	$0.00	$0.00	$0.00	$0.00			$0.00	
4	**4.3**	Attendance Incentives	All	No			Specific Schools: Shelter Cove CDS, Lighthouse CDS, Noyo Continuation HS	Starting Fall 2024	$0.00	$3,000.00	$1,500.00	$1,500.00			$3,000.00	
4	**4.4**	Provide Art as an engagement strategy	All	No			Specific Schools: Shelter Cove CDS, Lighthouse CDS, Noyo Continuation HS	Ongoing	$0.00	$23,290.00		$23,290.00			$23,290.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$18,062,936	5,758,023	31.878%	0.000%	31.878%	$7,451,053.00	4.000%	45.251 %	**Total:**	$7,451,053.00
								LEA-wide Total:	$5,042,220.00
								Limited Total:	$0.00
								Schoolwide Total:	$2,408,833.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Digital portfolios	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		1%
1	**1.2**	AVID 6-12	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FBMS, FBHS, Dana Gray Gr. 3-12	$219,637.00	
1	**1.3**	Career & College Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	Gr. 6 - 12	$80,042.00	
1	**1.4**	Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fort Bragg High School, Noyo High School, Lighthouse CDS Grades 9-12	$201,096.00	
1	**1.5**	Graduation Data Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: FBHS, Noyo HS, Lighthouse CDS 9-12		1%

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	1.6	College and Career Readiness Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School	$59,724.00	
1	1.7	Family Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
1	1.8	Big Picture Learning	Yes	Schoolwide	Low Income	Specific Schools: Noyo High School and Lighthouse CDS Grades 9-12	$0.00	
1	1.9	Career Technical Education (CTE)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FBMS, FBHS, Noyo HS, Lighthouse CDS, Shelter Cove CDS 8-12	$316,634.00	
1	1.10	Dual Enrollment- Alt Ed	Yes	Schoolwide		Specific Schools: Noyo Continuation High School, Lighthouse Community Day School		
2	2.1	Provide Reading and Math intervention curricula in grades K-8.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Redwood, Dana Gray, FBMS K-8	$4,500.00	
2	2.2	Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$338,184.00	
2	2.3	Alternative Education & Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FBHS and Alt Ed Gr 9-12	$646,801.00	
2	2.4	Anchor Academy	Yes	Schoolwide	Low Income	Specific Schools: FBHS Gr 10-12		
2	2.6	Instructional Assistants - Non SpEd	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$603,206.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	EL Coordinator & Bilingual Instructional Assistants	Yes	LEA-wide	English Learners	All Schools	$602,126.00	
2	2.8	Newcomer and Multilingual Learner Support	Yes	Schoolwide	English Learners	Specific Schools: FBHS, FMBS 6-12	$227,284.00	
2	2.9	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$109,411.00	
2	2.10	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$765,866.00	
2	2.11	Professional Development (PD)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,700.00	
2	2.12	Maintain Library Technicians for comprehensive sites	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Dana Gray & Middle School Gr. 3-8	$310,820.00	
2	2.13	After School Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.15	Dual Immersion Program Planning	Yes	LEA-wide	English Learners	All Schools	$3,600.00	
2	2.16	Transitional Kindergarten	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Redwood Elementary Pre-K	$473,336.00	
3	3.1	Family Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$188,073.00	
3	3.2	Library Updates	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
3	3.3	Restorative Practices (including students with special needs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.4	Positive Behavioral Interventions & Supports (PBIS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Gr TK-8	$700.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Social-Emotional Learning (SEL) (including students with special needs)	Yes	Schoolwide	English Learners Foster Youth Low Income	Grades K-8		
3	3.6	Link Crew, WEB (Where Everyone Belongs), & POD (Positive, Open-Minded, Determined) Squad	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,361.00	
3	3.7	Student Mental Health Supports	Yes	LEA-wide	Foster Youth Low Income	All Schools		
3	3.8	FBUSD Athletics Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$313,388.00	
3	3.9	Athletic Director	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FBMS & FBHS 6-12	$103,682.00	
3	3.10	Anonymous Reporting App with crisis resources	Yes	LEA-wide	Foster Youth Low Income	All Schools	$1,275.00	
3	3.11	Equity Focused Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.12	Supplemental/elective offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$647,673.00	
3	3.13	Contribution to transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,007,995.00	
3	3.14	Student Attendance Review	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		2%
3	3.15	Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,500.00	
3	3.16	Parent Education Events	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools		
3	3.19	Student and Community Equity Committee	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.22	Middle School Assistant Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fort Bragg Middle School	$155,439.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$8,718,848.00	$9,691,866.00

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**	Digital portfolios	Yes		$0
1	**1.2**	AVID 6-12	Yes	$195,950.00	$171,143
1	**1.3**	Career & College Specialist	Yes	$80,210.00	$104,639
1	**1.4**	Dual Enrollment	Yes	$41,329.00	$136,351
1	**1.5**	Graduation Data Support	Yes		$0
1	**1.6**	Get Focused, Stay Focused	Yes	$153,786.00	$102,568
1	**1.7**	Family Liaison	Yes	$0.00	$0.00
1	**1.8**	Big Picture Learning	Yes	$58,786.00	$32,245
1	**1.9**	Career Technical Education (CTE)	Yes	$897,442.00	$738,228
2	**2.1**	Provide Reading and Math intervention curricula in grades K-8.	Yes	$16,750.00	$24,270
2	**2.2**	Intervention Teachers	Yes	$997,778.00	$664,395

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Alternative Education & Credit Recovery	Yes	$443,184.00	$453,043
2	2.4	Anchor Academy	Yes	$209,121.00	$178,572
2	2.6	Instructional Assistants - Non SpEd	Yes	$708,785.00	$1,034,363
2	2.7	EL Coordinator & Bilingual Instructional Assistants	Yes	$267,391.00	$280,722
2	2.8	Newcomer Academy	Yes		$0
2	2.9	Instructional Coaches	Yes	$252,128.00	$277,563
2	2.10	School Counselors	Yes	$737,941.00	$635,892
2	2.11	Professional Development (PD)	Yes	$128,250.00	$112,500
2	2.12	Maintain Library Technicians for comprehensive sites	Yes	$259,960.00	$233,356
2	2.13	After School Support	Yes	$598,462.00	$1,819,407
2	2.14	Inclusive Classrooms	No		$0
2	2.15	Dual Immersion Program Planning	Yes	$1,800.00	$3,600
2	2.16	Transitional Kindergarten	Yes	$406,943.00	$404,078

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.17	Co Planning to Support Students with Disabilities	No		$0
2	2.18	Data Driven Instruction	No		$0
3	3.1	Family Liaisons	Yes	$166,028.00	$186,127
3	3.2	Library Updates	Yes	$30,000.00	$52,395
3	3.3	Restorative Practices (including students with special needs)	Yes		$0
3	3.4	Positive Behavioral Interventions & Supports (PBIS)	Yes	$700.00	$1,625
3	3.5	Social-Emotional Learning (SEL) (including students with special needs)	Yes	$60,900.00	$133,866
3	3.6	Link Crew, WEB (Where Everyone Belongs), & POD (Positive, Open-Minded, Determined) Squad	Yes	$28,362.00	$23,567
3	3.7	Student Mental Health Supports	Yes	$145,800.00	$183,375
3	3.8	FBUSD Athletics Programs	Yes	$287,730.00	$366,760
3	3.9	Athletic Director	Yes	$83,080.00	$82,616
3	3.10	Anonymous Reporting App with crisis resources	Yes	$1,275.00	$1,275
3	3.11	Equity Focused Education	Yes	$90,000.00	$111,803
3	3.12	Supplemental/elective offerings	Yes	$509,798.00	$348,464

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.13	Contribution to transportation	Yes	$529,255.00	$525,047
3	3.14	Student Attendance Review	Yes		$0
3	3.15	Parent Communication	Yes	$9,185.00	$9,722
3	3.16	Parent Education Events	Yes		$0
3	3.17	Visitor Check in system	No	$5,580.00	$16,874
3	3.18	School Safety Training and Drills	No		$0
3	3.19	Student and Community Equity Committee	Yes		$0
3	3.20	School Resource Officer	No	$100,000.00	$60,000
3	3.21	Special Education Students	No		$0
3	3.22	Middle School Assistant Principal	Yes	$149,322.00	$149,182
4	4.1	Increase Communication with Parents	No	$5,040.00	$0
4	4.2	Student Internships	No	$38,500.00	$5,297
4	4.3	Attendance Incentives	No	$1,500.00	$1,500

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)
4	**4.4**	Provide Art as an engagement strategy	No	$20,797.00	$25,436

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$5,659,695	$5,896,954.00	$9,295,617.00	($3,398,663.00)	6.000%	6.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Digital portfolios	Yes		$0	1%	1%
1	1.2	AVID 6-12	Yes	$195,950.00	$171,143		
1	1.3	Career & College Specialist	Yes	$60,246.00	$104,639		
1	1.4	Dual Enrollment	Yes	$41,329.00	$136,351		
1	1.5	Graduation Data Support	Yes		$0	1%	1%
1	1.6	Get Focused, Stay Focused	Yes	$153,786.00	$102,568		
1	1.7	Family Liaison	Yes	$0.00	$0.00		
1	1.8	Big Picture Learning	Yes	$1,800.00	$32,245		
1	1.9	Career Technical Education (CTE)	Yes	$676,383.00	$738,228		
2	2.1	Provide Reading and Math intervention curricula in grades K-8.	Yes		$24,270		
2	2.2	Intervention Teachers	Yes	$556,828.00	$377,253		
2	2.3	Alternative Education & Credit Recovery	Yes	$443,184.00	$453,043		
2	2.4	Anchor Academy	Yes		$178,572		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	Instructional Assistants - Non SpEd	Yes	$708,785.00	$1,034,363		
2	2.7	EL Coordinator & Bilingual Instructional Assistants	Yes	$132,413.00	$280,722		
2	2.8	Newcomer Academy	Yes		$0		
2	2.9	Instructional Coaches	Yes	$252,128.00	$277,563		
2	2.10	School Counselors	Yes	$497,158.00	$635,892		
2	2.11	Professional Development (PD)	Yes		$112,500		
2	2.12	Maintain Library Technicians for comprehensive sites	Yes	$70,868.00	$233,356		
2	2.13	After School Support	Yes		$1,819,407		
2	2.15	Dual Immersion Program Planning	Yes	$1,800.00	$3,600		
2	2.16	Transitional Kindergarten	Yes	$320,021.00	$404,078		
3	3.1	Family Liaisons	Yes	$166,028.00	$186,127		
3	3.2	Library Updates	Yes	$30,000.00	$52,395		
3	3.3	Restorative Practices (including students with special needs)	Yes		$0		
3	3.4	Positive Behavioral Interventions & Supports (PBIS)	Yes	$700.00	$1,625		
3	3.5	Social-Emotional Learning (SEL) (including students with special needs)	Yes		$133,866		
3	3.6	Link Crew, WEB (Where Everyone Belongs), & POD (Positive, Open-Minded, Determined) Squad	Yes	$28,362.00	$23,567		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.7	Student Mental Health Supports	Yes		$183,375		
3	3.8	FBUSD Athletics Programs	Yes	$287,730.00	$366,760		
3	3.9	Athletic Director	Yes	$83,080.00	$82,616		
3	3.10	Anonymous Reporting App with crisis resources	Yes		$1,275		
3	3.11	Equity Focused Education	Yes		$111,803		
3	3.12	Supplemental/elective offerings	Yes	$509,798.00	$348,464		
3	3.13	Contribution to transportation	Yes	$529,255.00	$525,047		
3	3.14	Student Attendance Review	Yes		$0	2%	2%
3	3.15	Parent Communication	Yes		$9,722		
3	3.16	Parent Education Events	Yes		$0	2%	2%
3	3.19	Student and Community Equity Committee	Yes		$0		
3	3.22	Middle School Assistant Principal	Yes	$149,322.00	$149,182		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$17,649,268	$5,659,695	0%	32.068%	$9,295,617.00	6.000%	58.669%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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