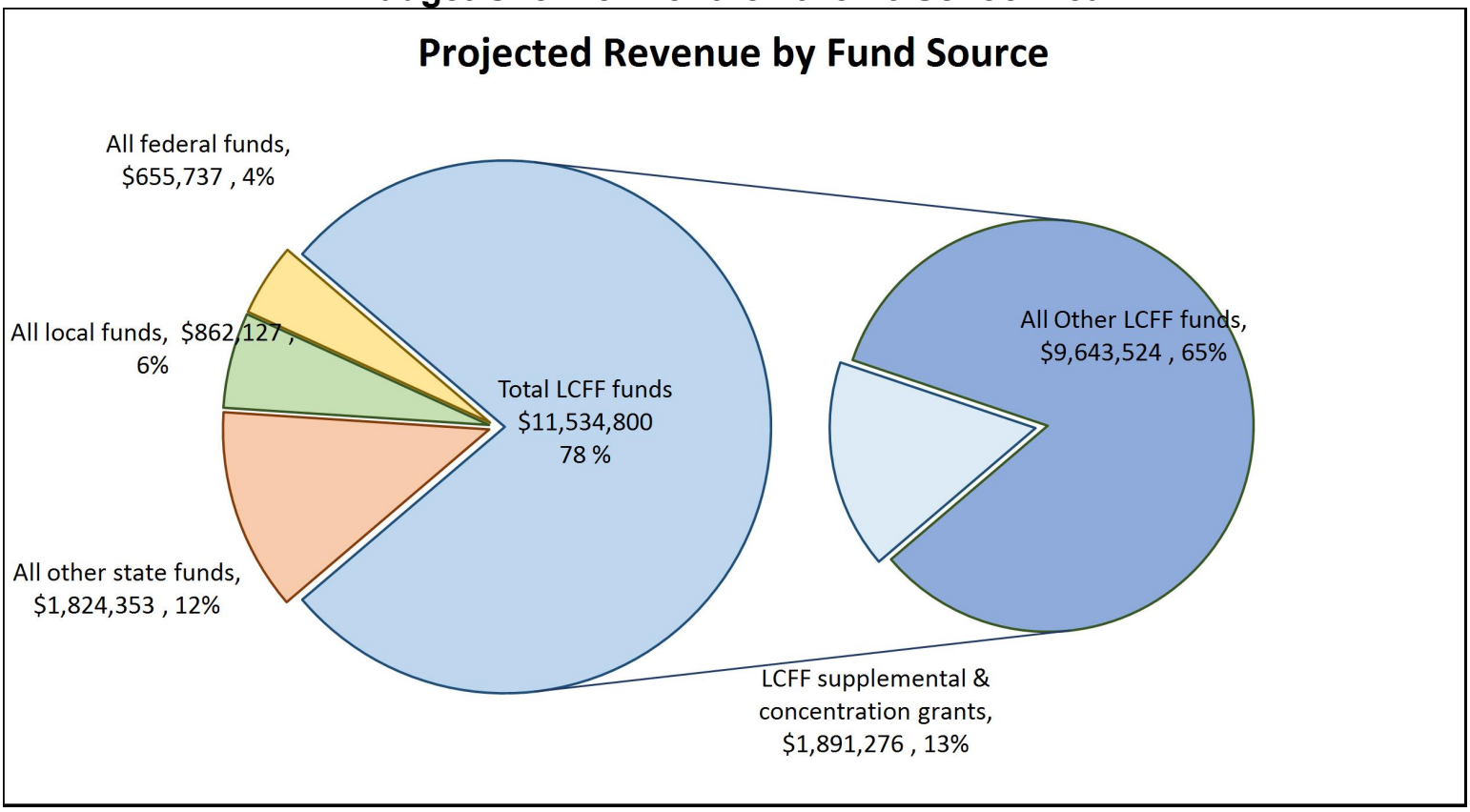
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Modoc Joint Unified School District
CDS Code: 25-73585-0000000
School Year: 2025-26
LEA contact information:
Tom O'Malley
Superintendent
tomalley@modoc.k12.ca.us
530.233.7201 Ext. 101

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

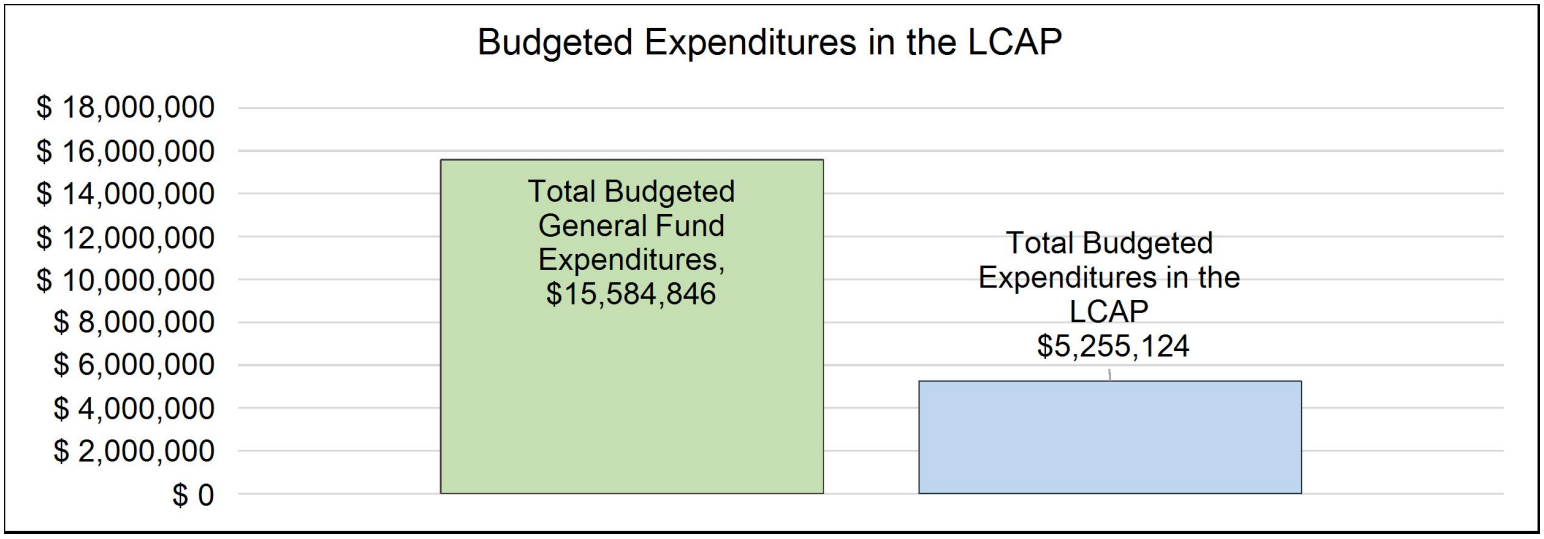


This chart shows the total general purpose revenue Modoc Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Modoc Joint Unified School District is $14,877,017, of which $11,534,800 is Local Control Funding Formula (LCFF), $1,824,353 is other state funds, $862,127 is local funds, and $655,737 is federal funds. Of the $11,534,800 in LCFF Funds, $1,891,276 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 Modoc Joint 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: Modoc Joint Unified School District plans to spend $15,584,846 for the 2025-26 school year. Of that amount, $5,255,124 is tied to actions/services in the LCAP and $10,329,722 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

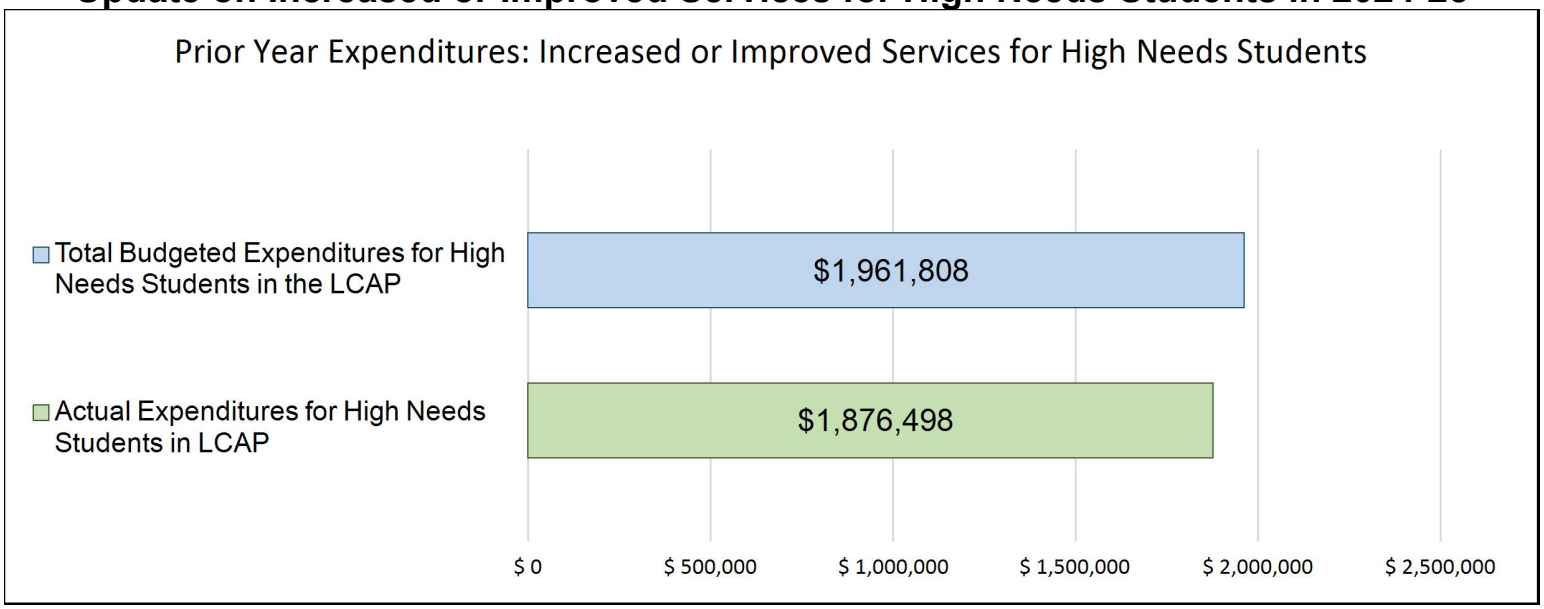
Most of the expenditures not included are for salaries and benefits for teachers, administrators, and support staff. Other key expenditures include general overhead costs such as custodial, maintenance, technology, transportation, and utilities. This description is not inclusive of the entire district budget. For more details on the complete budget, please refer to our website where our SACS budget documents are posted.

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

In 2025-26, Modoc Joint Unified School District is projecting it will receive $1,891,276 based on the enrollment of foster youth, English learner, and low-income students. Modoc Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Modoc Joint Unified School District plans to spend $1,945,376 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 Modoc Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Modoc Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Modoc Joint Unified School District's LCAP budgeted $1,961,808 for planned actions to increase or improve services for high needs students. Modoc Joint Unified School District actually spent $1,876,498 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $85,310 had the following impact on Modoc Joint Unified School District’s ability to increase or improve services for high needs students:

The district experienced key budget differences, including higher costs from sending more staff to the AVID Summer Institute and increased spending on extracurricular, small class sizes, and professional development. At the same time, there were savings in several areas due to staffing vacancies and changes. Overall, these shifts reflect a stronger focus on college and career readiness than originally planned.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Modoc Joint Unified School District	Tom O'Malley Superintendent	tomalley@modoc.k12.ca.us 530.233.7201 Ext. 101

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.

The Modoc Joint Unified School District (MJUSD) serves a diverse student body across northeastern California, guided by the mission to "Provide a quality education by leading, assisting and motivating all students to establish and achieve goals to become responsible and productive citizens." The district enrolls approximately 810 students from Transitional Kindergarten (TK) through 12th grade across five schools: Alturas Elementary School, Modoc Middle School, Modoc High School, Warner High School (a continuation high school), and Modoc Community Day School.

MJUSD students come from a wide geographic area that includes Alturas, Cedarville, Canby, Likely, Davis Creek, New Pine Creek, Madeline, and the surrounding rural communities. The district's student population reflects the region’s diversity, with 64.9% identifying as White, 18.3% Hispanic, 7.2% Native American, 1.4% Black, and 1% Asian or Asian/Pacific Islander. A significant portion of the student body—66.1%—is classified as unduplicated or underrepresented, including 3.2% English Learners and 2.4% foster youth. The district’s Local Control Funding Formula (LCFF) unduplicated count rolling average for 2023–24 is estimated at 64.54%.

Alturas, where the district is headquartered, has a population of approximately 2,657 with a projected decline to 2,572 by 2025. The median household income is $54,634, significantly lower than California’s state average, and the local poverty rate is 23.3%. Most employment opportunities in Alturas are in the public sector, and housing is relatively affordable with a median home value of $159,271—about one-fourth of the state average. Modoc County, which includes Alturas and surrounding communities, has a population of around 8,262 and a median household income of $56,648. The region offers abundant recreational opportunities in the Modoc National Forest, contributing to a safe and community-oriented environment.

Despite its small size and rural setting, MJUSD works hard to provide students with meaningful academic and extracurricular experiences. The district offers music education from kindergarten through 12th grade, a strong Career and Technical Education (CTE) program, access to college-level coursework, a robust STEM curriculum, and a comprehensive athletic program. MJUSD frequently provides opportunities for students to travel outside the area to explore post-secondary options and career pathways, broadening their understanding of the world beyond their immediate environment. These efforts underscore the district's commitment to preparing every student for a successful future both in and out of the classroom.

Reflections: Annual Performance

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

The areas below have performed at the red level according to the California School Dashboard:

MJUSD Chronic Absenteeism Foster Youth, Homeless
Suspension Rate American Indian, Foster Youth, 2 or More Races, SED, SWD

AES No areas in red

MHS Math, Suspension Rate SED, White

MMS Math SED, White

Modoc Joint Unified School District (MJUSD) has made notable progress in several key performance areas, according to the most recent results from the California School Dashboard. Most significantly, the district no longer has any student groups in the red performance level for English Language Arts or Mathematics at the district level.
District-Wide Highlights:

English Language Arts (ELA): No student groups remain in the red performance level.

Mathematics: No groups are in red; prior concerns for Students with Disabilities have improved.

Suspension Rate: While many student groups have improved, Socioeconomically Disadvantaged (SED) and White students at Modoc High School remain in the red for suspension rates.

Modoc High School (MHS):
Suspension Rate: Red level performance for SED and White student groups.

Modoc Middle School (MMS):

Mathematics: Only SED students remain in the red performance level.

Suspension Rate: Improved; no student groups are currently in red.

Alturas Elementary School (AES):
All performance areas are above the red level, reflecting strong gains in both academic and school climate indicators.

Additional Context and Progress:
Chronic Absenteeism: This continues to be a district-wide priority and has shown significant improvement due to focused attendance interventions.

Graduation Rate: Continues to fluctuate based on small cohort sizes, which is expected for a rural district of our size.

Suspension Rate Interventions: Although elevated rates persist in specific subgroups, the district has identified root causes and implemented targeted supports to improve outcomes.

Academic Outcomes: While overall state testing performance is still an area for growth, the elimination of red-level groups in core academic areas is a strong indication that instructional and intervention efforts are working.

As part of our strategic planning process and commitment to equity-driven student outcomes, Modoc Joint Unified School District conducted an in-depth needs assessment in alignment with the Learning Recovery Emergency Block Grant (LREBG) to identify the schools and student groups in greatest need of learning recovery support.

Overview of Data-Informed Needs

The needs assessment drew from California School Dashboard indicators, local benchmark data, stakeholder feedback, and site-level discussions to pinpoint areas of greatest academic and engagement concern. The analysis focused on three critical domains: English Language Arts (ELA), Mathematics, and Chronic Absenteeism.

Key Findings by Area

ENGLISH LANGUAGE ARTS (ELA)

Schools of Greatest Need: Alturas Elementary, Modoc Middle School, and Modoc High School were all identified with "Low" performance levels in ELA.

Student Groups of Concern:

Hispanic Students: The only group that declined in performance.

Students with Disabilities (SWD), English Learners, and Homeless Youth: Scored “Very Low” but showed increased performance.

Socioeconomically Disadvantaged (SED) students continue to score low and represent the largest student population.

Intervention Focus: Renaissance Learning and additional instructional aide time have been prioritized for intensive ELA support.

MATHEMATICS

Schools of Greatest Need:

Modoc Middle School: "Very Low" and declining performance, indicating the highest need.

Modoc High School: "Very Low" and static performance.

Alturas Elementary: "Low" with slight improvement.

Student Groups of Concern:

American Indian and Students of Two or More Races: Scored "Very Low" and declined.

SED students: Continued "Very Low" scores but with improvement.

Intervention Focus: IXL Learning, instructional aide support, and extended learning opportunities like summer school and after school tutoring.

CHRONIC ABSENTEEISM

Schools of Greatest Need:

Warner High School: Highest chronic absenteeism rate at 84.2%.

Modoc High School and Alturas Elementary: Both over 20% absenteeism.

Modoc Middle School: 10-20% range but still of concern.

Student Groups of Concern:

Foster Youth, Homeless Students, and students with 504 Plans have chronic absenteeism rates over 20%.

All subgroups remain in the “High” or “Very High” status, despite overall improvement trends.

Intervention Focus: Pupil Health Support, school-based wellness resources, and coordination of wraparound services.

CROSS-CUTTING NEEDS AND EQUITY FOCUS

Modoc Middle School and Modoc High School emerged as high-need sites across all three categories (ELA, Math, and Chronic Absenteeism), requiring layered and sustained interventions. Key student groups being Hispanic, SED, White, Homeless, Foster Youth, and SWD appear consistently across multiple indicators of need.

Many of these groups, while demonstrating some gains, continue to require ongoing, targeted support to overcome systemic barriers to academic engagement and success.

ALIGNMENT WITH EVIDENCE-BASED RESOURCES

To address the identified needs, the district is implementing a suite of evidence-based strategies, including:

Academic tool: NWEA MAP assessments under Goal 1, Action 2.

Academic intervention tools: Renaissance Learning and IXL under Goal 2, Action 6.

Staff capacity building: 2.58 FTE of instructional aide time, professional development in differentiated instruction under Goal 2, Action 6.

Engagement supports: Pupil Health Services, wellness coordination, and strategic attendance monitoring under Goal 2, Action 10.

These strategies are coordinated with our Differentiated Assistance (DA) and Continuous Improvement Monitoring (CIM) processes, ensuring that targeted resources address both immediate recovery needs and long-term systemic improvement.

This comprehensive needs assessment has guided our decision-making for LREBG investments, ensuring that resources are aligned with data and directed toward the students and schools most impacted by learning disruptions. Our ongoing monitoring and stakeholder engagement will continue to inform adjustments to maximize the impact of recovery efforts.

Reflections: Technical Assistance

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

Our differentiated assistance work with the County Office of Education has included multiple collaborative meetings with an instructional coach, where we have focused specifically on chronic absenteeism and suspension rates—particularly among foster youth. These sessions have also included representatives from various county government agencies, allowing for a more comprehensive understanding of the daily

challenges our students face. As a result, we have affirmed that the district's suspension and attendance procedures are both thorough and well-aligned with MTSS and restorative practices.

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.

None

Support for Identified Schools

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

None

Monitoring and Evaluating Effectiveness

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

None

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	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District has a parent group that meets frequently throughout the school year, specifically the group met on 9/23/24, 10/28/24, 12/16/24, 1/27/25, 2/24/25, 3/24/25, and 5/26/25.
Students	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District meets with a variety of different students throughout the school year, specifically the group met on 1/8/25 and 2/13/25. We also surveyed students in grades 5-12.
Modoc Teachers Association (MTA)	The District's engagement strategy with our educational partners are primarily in the form of ace to face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District meets with the Modoc Teachers Association (MTA) on a regular basis. Meetings occurred on 10/7/24, 12/2/24, 1/27/25, 3/24/25, and 5/19/25.
Teamsters Local #137	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur.

Educational Partner(s)	Process for Engagement
	The District met with Teamsters Local #137 on 10/7/24, 12/9/24, 1/27/25, 3/24/25, and 5/19/25.
Teachers	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District meets with teaching staff in a formal and informal basis. Meetings to address the LCAP specifically were held on 12/9/24, 1/22/25, and 3/10/25.
Community Advisory Committee (Special Education)	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District met with the CAC on 10/22/24. The CAC is comprised of parents of special education students, community members, and the Modoc County SELPA Director.
Foster Youth	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District Foster Youth liaison attended Foster Youth Advisory meeting on 9/12/24. Also held administrative discussions on foster youth with agency leads on 2/4/25.
Administration and unrepresented	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. Meetings were held on 8/6/24, 9/3/24, 10/1/24, 11/5/24, 12/3/24, 2/4/25, 3/4/25, 4/14/25, and 5/6/25.
Community Members	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. A survey was issued to the community on 3/27/25 and closed on 4/14/25. Results will be shared with educational partners.

Educational Partner(s)	Process for Engagement
Staff, students, and parents of schools receiving Equity Multiplier funds	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District met with staff, students, and parents of qualifying schools receiving funds on 5/7/25.

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

The development of the Modoc Joint Unified School District (MJUSD) 2025-26 LCAP was deeply influenced by the voices of our educational partners. As a small, rural, and tightly-knit community, we place high value on genuine collaboration and shared responsibility in supporting student success. Throughout the school year, we engaged stakeholders through multiple formats such as, LCAP advisory committees, school site councils, parent meetings, staff feedback loops, and student voice forums.

From these engagements, several key themes emerged that shaped the direction of our adopted LCAP. Educational partners consistently emphasized the need for expanded academic supports, especially in literacy and mathematics, to address learning gaps and build a strong foundation for all students. In response, our LCAP includes targeted intervention programs, increased access to instructional aides, and the continuation of evidence-based curriculum adoptions.

We also heard clearly the importance of student engagement and connectedness, especially in light of ongoing concerns around chronic absenteeism and the social-emotional well-being of our students. As a result, we have prioritized actions that expand access to student wellness resources, including the continuation of Clayful virtual mental health services and an investment in school-based mentoring and attendance outreach.

Staff and families expressed the need to retain and grow local educators, noting the challenges of rural staffing and the unique dedication of our classified staff working toward credentials. Based on this feedback, we committed to continued support of our "Grow Your Own" teacher development pathway and advocated for increased flexibility in degree requirements through our state-level engagement.

For schools receiving Equity Multiplier funds, the small enrollment created unique conditions for gathering input. Parents were invited to meetings held during the school day; however, all parents chose not to attend. Students, however, actively participated when offered the opportunity to provide input. This student feedback—combined with staff perspectives—led to enhancements and reorganization of the learning environment to allow for more effective delivery of instruction. Additionally, based on this input, the digital platform used for content area courses will be changed to better meet student needs. Students in this setting function most effectively when given multiple opportunities for one-on-one interactions with an adult. As a result, we will be using Equity Multiplier funds to employ additional instructional aides, ensuring individualized learning support for each student.

Finally, community members emphasized a desire for clearer communication and more opportunities to provide input, particularly among our Spanish-speaking families. In response, we are increasing bilingual outreach efforts, offering translated materials, and expanding opportunities for families to engage in meaningful two-way communication with school sites and district leadership.
Overall, the adopted LCAP reflects a balance between state priorities and local realities. The guidance, ideas, and concerns of our educational partners were not only heard, but they were integral in shaping a plan that reflects the heart and voice of Modoc County.

On June 10, 2025 the LCAP was presented to the Board, there were no public comments, and the Board approved the LCAP on June 17, 2025.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Prepare all students for career and/or college	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
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.

The LEA developed this goal because the main mission of public schools is to prepare all students for life after school. The higher performance we have according to District and State selected metrics, the more prepared our students will be when entering the working world. The District performs below State average on all state metrics. However, our students earn a significant amount of college credits prior to graduation and local academic assessments indicate our students are more capable than they perform on state assessments. As the District continues to implement the Governing Boards core priorities and as we focus more on basic skills and positive learning environments, we should see an increase in student performance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Measure of Academic Progress ELA	Grade 1: 21.4% Grade 2: 32.0% Grade 3: 45.3% Grade 4: 34.5% Grade 5: 47.0% Grade 6: 33.8% Grade 7: 47.8% Grade 8: 45.2% Grade 9: 50.0% Grade 10: 48.1%	Grade 1: 24.0% Grade 2: 30.6% Grade 3: 48.9% Grade 4: 46.4% Grade 5: 33.9% Grade 6: 59.0% Grade 7: 38.7% Grade 8: 44.7% Grade 9: 32.0% Grade 10: 37.7%		The percentage of students performing at or above grade level in ELA will increase by 10 or more percentage points as measured at the spring MAP	Cohort tracking shows the following differences: Grade 2: +9.20% Grade 3: +16.9% Grade 4: +1.1% Grade 5: -0.6% Grade 6: +12.0% Grade 7: +4.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 11: 25.0%	Grade 11: 55.1%		administration or be at or above 85%	Grade 8: -3.1% Grade 9: -13.2% Grade 10: -12.3% Grade 11: +7.0%
1.2	Measure of Academic Progress Math	Grade 1: 23.2% Grade 2: 48.0% Grade 3: 29.7% Grade 4: 39.7% Grade 5: 49.0% Grade 6: 30.2% Grade 7: 27.9% Grade 8: 33.9% Grade 9: 48.8% Grade 10: 56.1% Grade 11: 40.0%	Grade 1: 29.4% Grade 2: 34.7% Grade 3: 57.4% Grade 4: 46.4% Grade 5: 60.7% Grade 6: 36.6% Grade 7: 32.8% Grade 8: 32.0% Grade 9: 45.8% Grade 10: 49.0% Grade 11: 50.0%		The percentage of students performing at or above grade level in math will increase by 10 or more percentage points as measured at the spring MAP administration or be at or above 85%	Cohort tracking shows the following differences: Grade 2: +11.5% Grade 3: +9.4% Grade 4: +16.7% Grade 5: +21.0% Grade 6: -12.4% Grade 7: +2.6% Grade 8: +4.1% Grade 9: +11.9% Grade 10: +0.2% Grade 11: -6.1%
1.3	% of seniors completing capstone CTE course	40%	27%		70%	Decreased 13%
1.4	College units earned	473	359		Maintain over 400	Decreased 114
1.5	% of students completing UC/CSU A-G	23.0%	38.5%		30%	Increased 15.5%
1.6	EL Reclassification Rate	18%	8%		Maintain at least 15%	Decreased 10%
1.7	College Persistence Rate	75%	64%		100%	Decreased 11%
1.8	EAP Scores	39.65% for ELA and 14.03% for math	23.9% for ELA and 2.2% for math		50% or higher for ELA and 50% or higher for math.	Decreased 15.75% for ELA and decreased 11.83% for math
1.9	College and Career Indicator	Low 19.5% prepared	Green 37.3% prepared		Want to be above the state average	Increased 17.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					which is currently 43.9% prepared	
1.10	CAASPP Math	55.9 points below standard	83.8 points below standard		Equal to or better than the state points below standard, which is 13.6%	Increased 27.9
1.11	CAASPP ELA	83.4 points below standard	48.4 points below standard		Equal to or better than the state points below standard, which is 49.1%	Decreased 35
1.12	CAST	15.88% did not meet standard	69.3% did not meet standard		Decrease Standard Not Met by 10% each year	Increased 53.42
1.13	AP Courses Taken	Offer 1 AP course	Offered 1 AP course		Offer 1 AP Course	No changes

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 implementation of Goal 1 actions, centered on improving student academic achievement, was largely successful and closely followed the plan. Actions included the continuation and expansion of AVID programming, employment of a college guidance counselor, and the use of MAP assessments for instructional guidance, and Career Technical Education (CTE). There were no substantive differences between the planned and actual implementation of these actions. All were executed as described in the adopted LCAP, although some variation occurred due to expanded participation.

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.

Material differences included a larger group of employees attended the AVID Summer Institute than originally budgeted, increasing costs and a decrease in CTE costs due to a new hire. These differences reflect a deeper district investment in college and career readiness than initially planned.

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

The district observed modest but measurable improvement in performance metrics. Students either maintained or slightly exceeded benchmarks, indicating gradual recovery from COVID-related academic disruptions.
While performance remains lower than desired, the district is "beginning to climb out of the COVID doldrums," suggesting that the actions taken, especially those tied to AVID strategies and assessment-informed instruction, are beginning to yield results.

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

No changes were made to Goal 1 for the coming year. Despite some underperformance relative to expectations, the district chose to maintain its current course of action based on signs of recovery and stability in implementation.

LREBG Action 1.2 includes additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning. See the LREBG needs assessment for further information, which is available on our website.

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	AVID	AVID yearly membership offers a school-wide AVID program and offers staff AVID professional development opportunities so they can better serve our students, with a focus on ELA for students with disabilities, socio-economically disadvantaged students, a focus on Math for students with disabilities, socio-economically disadvantaged students, and white students.	$91,031.00	Yes
1.2	MAP - LREBG	The District will utilize MAP to monitor student achievement in ELA and Math so we can better focus on ELA for students with disabilities, socio-economically disadvantaged students, and focus on Math for students with disabilities, socio-economically disadvantaged students, and white students.	$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Counselor	The District will employ a college guidance counselor to better assist students in achieving their educational and career objectives.	$98,970.00	Yes
1.4	Career Technical Education (CTE)	MJUSD will support career exploration and career technical education pathways across industry sectors in Health Occupations, Education, Digital Media, Ag/Natural Resources, Computer Science/Information Communication Technologies, Culinary, Wood and Metal Technologies with human and financial resources to align and coordinate with the Siskiyou County Strong Workforce consortium plan.	$851,910.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Continuous improvement in school culture and climate to maximize impact on student learning	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

When we create a positive learning environment, many of our problems will dissipate. When students want to be at school, our attendance rates will increase, chronic absence rates will decrease, our suspension and expulsion will decrease, and a number of students who drop out will also decrease. With students being in class more frequently, student performance will increase. With the District insuring that our teachers are fully credentialed and appropriately assigned, that they are teaching approved standards, that every student has access to standards aligned materials, there is access to these materials for English Learners, students have access to a wide array of courses, the facilities they learn in are in good repair, and families are actively involved in their child's education, we should have success in improving all of our metrics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Teachers: Fully Credentialed & Appropriately Assigned	100%	100%		100%	No changes
2.2	Standards-aligned Instructional Materials for every student	Survey respondents are unsure of District curriculum	Survey respondents are unsure of District		A greater percent of respondents have knowledge of	No changes

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		implementation. Specifically, for ELA 37.5% were unsure, for Mathematic 37.5%, for Science, 52.5% for History/Social Science 50%, for Health 60%, for CTE 80%, for PE 52.5%, and for World Language 80%.	curriculum implementation. Specifically, for ELA 37.5% were unsure, for Mathematic 37.5%, for Science, 52.5% for History/Social Science 50%, for Health 60%, for CTE 80%, for PE 52.5%, and for World Language 80%.		curriculum implementation. Specifically, for ELA 20% are unsure, for Mathematic 20%, for Science, 20% for History/Social Science 20%, for Health 20%, for CTE 20%, for PE 20%, and for World Language 20%.	
2.3	CA State standards are implemented, including access for ELs	CA State standards are implemented, including access for ELs	CA State standards are implemented, including access for ELs		CA State standards are implemented, including access for ELs	No changes
2.4	School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT)	All facilities in good repair	All facilities in good repair		All facilities in good repair	No changes
2.5	Students will have access to and are enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including unduplicated pupils and students with exceptional needs	Students have access to and are enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including pupil and students with exceptional needs	Students have access to and are enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including pupil and students with exceptional needs		Students have access to and are enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including pupil and students with exceptional needs	No changes
2.6	Attendance rates	92.1%	92.81%		95%	Increased 0.71%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Chronic absenteeism (CA) rates	24.3%	14.9%		Below state average of 24.3%	Decreased 9.40%
2.8	% of ELs who progress in English Proficiency (ELPAC)	56.3% making progress	26.7% making progress		Maintain or improve our current rate of 56.3% making progress	Decreased 29.6%
2.9	High school graduation rates	86.2%	82.4%		Above state average of 86.4%	Decreased 3.8%
2.10	Suspension rates	13.7%	12.9%		Equal to or below state average of 3.5%	Decreased 0.80%
2.11	Expulsion rates	0.1%	0.1%		Maintain better than or equal to state average of 0.1%	No changes
2.12	Parent Input in Decision Making	20% of responses per the local performance indicator survey relating to parent input in decision making, score a level 5 - full implementation and sustainability	20% of responses per the local performance indicator survey relating to parent input in decision making, score a level 5 - full implementation and sustainability		50% or higher of responses per the local performance indicator survey relating to parent input in decision making, score a level 5 - full implementation and sustainability	No changes
2.13	Middle School Dropout Rate	No dropouts	No dropouts		Maintain no dropouts	No changes
2.14	Search Institute Survey	For elementary aged students, 36% of our surveyed students fall into the level of Adequate or Thriving in the Constructive Use of Time Category.	For elementary aged students, 55% of our surveyed students fall into the level of Adequate or Thriving in the		For elementary aged students, by the next survey period, at least 75% of our surveyed students will fall into the level of Adequate	Elementary increased 19% MMS decreased 4% MHS decreased 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		26% of our students reported that MMS provides "a caring, encouraging environment." 27% of our students reported that MHS provides "a caring, encouraging environment."	Constructive Use of Time Category. 22% of our students reported that MMS provides "a caring, encouraging environment." 26% of our students reported that MHS provides "a caring, encouraging environment."		or Thriving in the Constructive Use of Time Category. Middle School aged students will increase the percentage of students who reported "a caring, encouraging environment" to 75% High School aged students will increase the percentage of students who reported "a caring, encouraging environment" to 75%	
2.15	High School Dropout Rate	11.4%	10.53%		Equal to or below state average of 9.3%	Decreased 0.87%
2.16	Promote parent participation for all students including unduplicated pupils and those with exceptional needs.	20% of responses per the local performance indicator survey relating to parent participation for all students including unduplicated pupils and those with exception needs, score a level 5 - full implementation and sustainability	20% of responses per the local performance indicator survey relating to parent participation for all students including unduplicated pupils and those with exception		50% of responses per the local performance indicator survey relating to parent participation for all students including unduplicated pupils and those with exception	No changes

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			needs, score a level 5 - full implementation and sustainability		needs, score a level 5 - full implementation and sustainability	

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 district implemented the majority of Goal 2 actions as planned. These included providing middle school administration support, supporting extracurricular activities and CTE courses, offering small class sizes, and expanding behavior support services. However, the district experienced staffing vacancies, resulting in a drop in services. Challenges: Unfilled positions limited full implementation and staffing shortages impacted delivery of paraprofessional and small group instruction. Successes: Facilities remained in good repair and all students continued to access a broad course of study and standards-aligned instructional materials.

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.

There were notable material differences in spending: extra spending on extracurricular activities, such as uniforms for students, costs for small class sizes increased, additional professional development happened, and reduced spending in several areas due to vacancies.

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

The effectiveness was mixed:
The qualified staff in place performed well, ensuring consistent delivery of curriculum and maintaining graduation/dropout rates.
While core academic supports were steady, challenges in engagement and attendance limited the full effectiveness of some interventions.

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

No changes were made to the goal, metrics, or actions for Goal 2 in the coming year. Despite some implementation difficulties, the district opted to continue with the current approach, with hopes that fuller staffing will enable improved execution.

LREBG Action 2.6 includes accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports, such as, tutoring or other one-on-one or small group learning supports provided by certificated or classified staff, access to instruction for credit-deficient pupils to complete graduation or grade promotion requirements and to increase or improve pupils' college

eligibility, and additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning. See the LREBG needs assessment for further information, which is available on our website.

LREBG Action 2.10 includes integrating pupil supports to address other barriers to learning, such as the provision of health services. See the LREBG needs assessment for further information, which is available on our website.

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	Administrator	The District will provide a middle school administrator who will build relationships with all students. By building relationships, we should see a reduction in suspension rates for foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.	$145,578.00	Yes
2.2	Technology	Technology upgrades and enhancements; upgrade computer labs, replace computers and peripheral devices	$50,000.00	No
2.3	Extracurricular and club activities	The District will provide extra-curricular and club activities so students become invested in the school and in their education. By doing this, we should see a reduction in suspension rates for foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.	$263,237.00	Yes
2.4	Social Worker	Continue to provide a person dedicated to link students and families to support services.	$125,268.00	No
2.5	Provide teachers for intervention/small class sizes/students	This action will allow teachers to better develop relationships with students so they can better identify student academic and emotional needs, with a focus on suspension rates for foster youth, Hispanic, homeless, two or	$529,813.00	Yes

Action #	Title	Description	Total Funds	Contributing
	with special needs/unduplicated pupils	more races, socio-economically disadvantaged, students with disabilities, and white students.		
2.6	Intervention - LREBG	Provide a teacher, 2.58 FTE paraprofessionals, and software programs to support students that are struggling with academics.	$252,762.00	No
2.7	STEM program	Offer a course in science, technology, engineering, and mathematics (STEM) at Alturas Elementary School.	$58,127.00	Yes
2.8	Professional development	Provide staff professional development	$72,500.00	No
2.9	Summer School	Provide the opportunity of additional interventions for students, both academic and emotional.	$224,135.00	No
2.10	Physical & Mental Health services - LREBG	Services provided by Student and Family Support Specialist and contracted services	$136,340.00	No
2.11	Provide Community Day School	Provide an alternative learning environment for students who do not fit in the traditional education system	$81,318.00	Yes
2.12	Provide Continuation High School	Provide an alternative learning environment for students who do not fit in the traditional education system	$83,579.00	Yes
2.13	Provide paraprofessionals	The hiring of paraprofessionals will give the District the opportunity to better address student academic needs on a more individual basis, with focus on suspension rates for foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.	$310,353.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	Provide bilingual paraprofessionals	The hiring of bi-lingual paraprofessionals will give the District the opportunity to better address student academic needs on a more individual basis, with focus on suspension rates for Hispanic students	$69,524.00	Yes
2.15	English Learners	Provide 0.5 FTE teacher for English Learner instruction	$60,358.00	Yes
2.16	Transportation encroachments to provide services to low income students	Provide transportation to students	$138,007.00	Yes
2.17	Provide qualified staff for students with exceptional needs	Meet the needs of those with specific learning disabilities	$1,466,920.00	No
2.18	Behavior support services	The District will provide applied behavior analysis (ABA) therapy and other services for students with high needs, which should lower the suspension rate for these students, specifically foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.	$30,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase academic performance and reduce behavior incidents for students in schools that receive Equity Multiplier funds	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Equity Multiplier focus goal applies to Warner High School and High Desert Community Day School. Each of these schools serves a small student population that is also transient. Based on these facts, neither school has reported any data on the California School Dashboard. It is our belief that increasing the opportunities for small group instruction, even one-to-one instruction, will improve both student academic and behavior outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Total number of suspension referrals for alternate education settings	40	43		20	Increased 3
3.2	Total number of dropouts for alternate education settings	0	3		0	Increased 3

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.

Goal 3 was implemented as planned, targeting Equity Multiplier schools. These schools serve small, often transient populations and lack sufficient data on the California School Dashboard. The district implemented actions such as: providing paraprofessionals and offering supplemental materials and services.

There were no major deviations from the planned actions. However, the transiency of students at these schools posed an ongoing implementation challenge.

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.

Reduced spending due to vacancies and staffing changes during the school year.

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

Despite the implementation of targeted supports, the measurable outcomes worsened: suspension referrals increased from 40 to 43 (Goal: 20) and dropouts increased from 0 to 3 (Goal: 0).
This suggests that while actions were executed, they were not effective in achieving the intended impact. The data points to the need for more intensive or different strategies to address behavior and engagement issues at these schools.

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

No changes were made to the structure or focus of Goal 3 despite its underperformance. The district chose to maintain existing actions for the 2025–26 year. There is no indication of a redesign or replacement of strategies even though effectiveness was limi due to limited local options or the district’s intent to allow more time for the strategies to take effect.

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	Provide paraprofessionals, supplemental materials and services	Allow for student academic and emotional needs to be addressed on a more individual basis, with a focus on foster youth, Hispanic, homeless, two or more races, socio-economically disadvantaged, students with disabilities, and white students.	$103,394.00	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
$1,891,276	$165,242

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
20.228%	0.000%	$0.00	20.228%

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:** AVID **Need:** In reviewing data on the California School Dashboard, our student body is not adequately prepared for college or career, specifically their performance level is low. District-Wide, students with disabilities perform low in ELA and mathematics. Also District-wide, socio-economically disadvantaged students score	The mission of AVID is to prepare all students for college and/or career. AVID teaches WICOR strategies. These strategies are research based and have shown to improve student performance, not only in grades K-12 but also in college. By implementing AVID district-wide and providing our staff with AVID professional development, our students will learn skills to be the best students they can possibly be.	1.1 Measure of Academic Progress ELA, 1.2 Measure of Academic Progress Math, 1.5 % of students completing UC/CSU A-G, 1.8 EAP Scores, and 1.9 College and Career Indicator

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
	low in math. When site data is evaluated, white students at MHS score low in math, socio-economically disadvantaged students score low in math and ELA at MMS and in ELA at AES. It is the District's belief that these students need AVID learning strategies to improve their ELA and mathematical skills. Also, local indicators show a low amount of students have met the CSU/UCA-G graduation eligibility requirements and our EAP scores are below the state average. **Scope:** LEA-wide		
1.3	**Action:** Counselor **Need:** According to the California School Dashboard, our student's college and career readiness is low. The hiring of guidance counselor will give our students a person to monitor their progress towards their stated post-graduation objectives. A Counselor will also keep our students on track to meet college entrance requirements. **Scope:** LEA-wide	All high school age students in our District will have access to a guidance counselor. The guidance counselor will monitor their progress in meeting CSU/UC A-G requirements. The counselor will also be able to obtain scholarship opportunities for our students. The majority of which are socioeconomically disadvantaged.	1.5 % of students completing UC/CSU A-G, 1.4 College units earned/AP Courses - College Preparation, 1.8 EAP Scores, 1.9 College and Career Indicator, and 1.13 AP Courses Taken
1.4	**Action:** Career Technical Education (CTE) **Need:**	By working with other local agencies we have the ability to offer multiple new pathways in the areas of Health Occupations, Education, Digital Media, Ag/Natural Resources, Computer	1.3 % of seniors completing capstone CTE course and 1.9 College and Career Indicator

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
	The number of students completing a capstone CTE course is lower than we would like. The college and career indicator on the California School Dashboard shows the district as low for socio-economically disadvantaged students and also white students. The sample size is not large enough to measure other sub groups, but we believe that all sub groups will rate low. Because of this, the District is working with local agencies to increase opportunities for students to complete CTE pathways in a larger variety of areas than the District can provide alone. **Scope:** Schoolwide	Science/Information Communication Technologies, Culinary, Wood and Metal Technologies. These new pathways address a variety of student career interests. The concept that students can complete pathways in a potential career field will lead to an increase in capstone completers and will raise our score on the college and career indicator.	
2.1	**Action:** Administrator **Need:** Due to the bad budget years from 2007 to 2013, the District combined Modoc Middle School and Alturas Elementary School under one administrator. While this did save money, MMS was neglected and became disorganized, which lead to a lack of effectiveness. A middle school administrator was brought in 2014. This stabilized the school and got them on the road to recovery where student learning could now be a focus. This shows the significance of the position which needs to be maintained. Modoc Middle School has seen a spike in suspension rates for Hispanic, socio-economically disadvantaged and white students. Having an	Having a school without a principal lead to chaos on the student side and the staff side. There was no one to coordinate school spirit efforts and student discipline. There was no one to lead the staff so there was no focus on student performance, student learning, and the mission of the school was lost. The rehiring of a principal allowed the school to redefine its purpose and allow someone to navigate the site towards its goals, the main one being increasing student achievement.	2.2 Standards-aligned Instructional Materials for every student, 2.3 CA State standards are implemented, including access for ELs, 2.4 School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT), 2.5 Students will have access to and are enrolled in a broad course of study (Social Science, Health, PE, VAPA, World Language) including pupil and students with exceptional needs, 2.6 Attendance rates, 2.7 Chronic absenteeism (CA)

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
	administrator affords the time to spend with students and parents of affected students and work collaboratively to ensure students are in school more frequently. **Scope:** Schoolwide		rates, 2.10 Suspension rates, 2.11 Expulsion rates, 2.12 Parent Input in Decision Making, 2.13 Middle School Dropout Rate, 2.14 Search Institute Survey, 2.16 Promote parent participation for all students including unduplicated pupils and those with exceptional needs
2.3	**Action:** Extracurricular and club activities **Need:** District suspension rates are high for a variety of groups, specifically foster youth, Hispanic students, homeless students, students of two or more races, socio-economically disadvantaged students, students with disabilities, and white students. Hispanic students at MHS have a high rate of suspension, Hispanic students, white students, and socio-economically disadvantaged students at MMS have a high rate of suspension, as do white students at AES. When students are suspended, they are not allowed to participate in any extra-curricular or club activities. The District believes that providing extra-curricular and club activities leads to students feeling more connected to their school and their community. Students feeling more connected with the school site will attend school more often and because of that, student learning will increase.	Students who participate in extra-curricular and club activities have higher grade point averages and attend school more often than students who are not involved. There more opportunities we create for our students outside of school hours, the greater chance we have of involving our students in something bigger than themselves. Our student body has a diverse set of interests, so the more variety of extra-curricular and club activities we can provide, the greater chance we have of involving of all students.	2.4 School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT), 2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.10 Suspension rates, 2.11 Expulsion rates, 2.13 Middle School Dropout Rate, 2.14 Search Institute Survey, 2.15 High School Dropout 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
	Scope: LEA-wide		
2.5	**Action:** Provide teachers for intervention/small class sizes/students with special needs/unduplicated pupils **Need:** The District is experiencing an unfortunate phenomenon; we have an increase of challenging student behaviors combined with a decrease in academic preparedness. Some classrooms are experiencing children more than five grade levels apart in their reading skills and/or math skills. Placing students in settings that are so large, their individual and academic needs cannot be met, can lead to outbursts and student suspension. District suspension rates are high for a variety of groups, specifically foster youth, Hispanic students, homeless students, students of two or more races, socio-economically disadvantaged students, students with disabilities, and white students. Hispanic students at MHS have a high rate of suspension, Hispanic students, white students, and socio-economically disadvantaged students at MMS have a high rate of suspension, as do white students at AES. It is our hope that providing services on a more individual basis will result in increased student learning, an increase in student attendance, and a decrease in student suspension rates.	With such academic diversity combined with challenging student behavior there is more success working with small groups so behaviors can be address immediately and student learning can be addressed at the appropriate level. Students working at the appropriate grade level will see more success and less frustration which will lead to them attending school more often as well.	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.10 Suspension rates, 2.13 Middle School Dropout Rate, 2.15 High School Dropout 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
	Scope: LEA-wide		
2.7	**Action:** STEM program **Need:** Elementary age students in our District have limited opportunities to experience the STEM world due to our geographic location and high socio-economically disadvantaged status. The offering of a STEM class provides exposure to fields our students do not have the opportunity to experience in our small community. Our students with the highest rates of chronic absenteeism are Hispanic, socio-economically disadvantaged, student with disabilities, and white students. It is our hope that introducing these students to the variety of career opportunities that STEM provides while early in their educational career, students may find school more interesting and therefore attend more frequently. **Scope:** Schoolwide	We will be bringing in a variety of STEM experts along with providing multiple hands-on opportunities in the STEM fields. Providing STEM allows the school site to address differing student interests. When students are allowed to explore topics in which they have curiosity, school becomes more fun. Because of this, we will see more school attendance.	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates
2.11	**Action:** Provide Community Day School **Need:** We have a small number of students for whom the traditional school setting does not work. The Governing Board has core priorities, one	The community day school is a small learning environment. Because of its size and the amount of supports via teacher and paraprofessionals, we are better able to address student behavior and needs one-on-one. Our ability to provide intensive instruction and focus on behaviors will prepare the	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.13 Middle School Dropout 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
	of which is all students the right to learn in an environment free of disruptions. To honor this priority, we offer a community day school program to not only better serve the students who are struggling in the traditional school environment, but also allow the students in the traditional setting to learn without interruption. **Scope:** Schoolwide	student to eventually transition back to the regular program when they are ready.	
2.12	**Action:** Provide Continuation High School **Need:** We have a small number of students for whom the traditional school setting does not work. The Governing Board has core priorities, one of which is all students the right to learn in an environment free of disruptions. To honor this priority, we offer a continuation high school program to not only better serve the students who are struggling in the traditional school environment, but also allow the students in the traditional setting to learn without interruption. **Scope:** Schoolwide	The continuation high school is a small learning environment. Because of its size and the amount of supports via teacher and paraprofessionals, we are better able to address student behavior and needs one-on-one. Our ability to provide intensive instruction and focus on behaviors will prepare the student to eventually transition back to the regular program when they are ready.	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.15 High School Dropout Rate
2.13	**Action:** Provide paraprofessionals **Need:** The District is experiencing a student body with diverse academic, behavioral, and	Our student body comes from a wide array of backgrounds. This leads to students who have a wide variety of needs in a wide variety of areas. These diverse needs can only be met by a large group of caring adults who also have diverse backgrounds. By providing paraprofessionals we	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.9 High school graduation rates, 2.10 Suspension rates, 2.11 Expulsion rates, 2.13

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
	emotional needs. The best way to address these issues is to provide adult support by way of paraprofessional. District suspension rates are high for a variety of groups, specifically foster youth, Hispanic students, homeless students, students of two or more races, socio-economically disadvantaged students, students with disabilities, and white students. Hispanic students at MHS have a high rate of suspension, Hispanic students, white students, and socio-economically disadvantaged students at MMS have a high rate of suspension, as do white students at AES. It is our hope that providing services on a more individual basis will result in increased student learning, an increase in student attendance, and a decrease in student suspension rates. **Scope:** LEA-wide	increase the opportunity for every student to make a connection to an adult. When that connection is made, student learning will increase as will the desire of students to attend school regularly and learn.	Middle School Dropout Rate, 2.14 Search Institute Survey, 2.15 High School Dropout Rate
2.16	**Action:** Transportation encroachments to provide services to low income students **Need:** Due to the high numbers of socio-economically disadvantage families in our District, plus the large geographic area the District serves, transportation is necessary to ensure our students with transportation challenges can attend school on a regular basis. We are seeing success with this action currently as our socio-economically disadvantaged students score yellow in chronic absenteeism on the CA School	By providing transportation, we remove the obstacles these students have in attending school.	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) 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
	Dashboard, which is the highest rating the District has in this area. **Scope:** LEA-wide		
2.18	**Action:** Behavior support services **Need:** The District currently has a small amount of high needs students who require services that the District is not able to offer. We contact with local agencies to provide services, which enables students to perform in an academic setting. District suspension rates are high for a variety of groups, specifically foster youth, Hispanic students, homeless students, students of two or more races, socio-economically disadvantaged students, students with disabilities, and white students. Hispanic students at MHS have a high rate of suspension, Hispanic students, white students, and socio-economically disadvantaged students at MMS have a high rate of suspension, as do white students at AES. It is our hope that providing services on a more individual basis will result in increased student learning, an increase in student attendance, and a decrease in student suspension rates. **Scope:** Schoolwide	There are students in our District who have emotional or physical needs that exceed the District's ability to provide services. The District collaborates with local agencies to provide services to these high needs students. Having experts work with children leads to improved performance in the classroom setting.	2.10 Suspension rates

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.14	**Action:** Provide bilingual paraprofessionals **Need:** The District is experiencing a student body with diverse academic, behavioral, and emotional needs. The suspension rate for the Hispanic subgroup District-wide, at MHS, and MMS is in the red according to the State Dashboard. Additionally, the state dashboard shows our socioeconomically disadvantaged students score in the orange category. The best way to address these issues is to provide adult support by way of paraprofessional. Additional support is provided for students in their native language. **Scope:** Limited to Unduplicated Student Group(s)	Our student body comes from a wide array of backgrounds. This leads to students who have a wide variety of needs in a wide variety of areas. These diverse needs can only be met by a large group of caring adults who also have diverse backgrounds. By providing paraprofessionals we increase the opportunity for every student to make a connection to an adult. When that connection is made, student learning will increase as will the desire of students to attend school regularly and learn.	2.6 Attendance rates, 2.7 Chronic absenteeism (CA) rates, 2.8% of ELs who progress in English Proficiency (ELPAC), 2.9 High school graduation rates, 2.10 Suspension rates, 2.11 Expulsion rates, 2.13 Middle School Dropout Rate, 2.14 Search Institute Survey, 2.15 High School Dropout Rate
2.15	**Action:** English Learners **Need:** We have a small group of English Learners who, in order to maximize their learning, need specifically designed academically instruction in English. English language learners are not adavancing in English proficiency at the rate we would expect.	By spending time learning the English Language from a qualified instructor, English Learners will obtain a stronger grasp on all subject matter curriculum. Language mastery will lead to an increase in student learning.	2.8% of ELs who progress in English Proficiency (ELPAC)

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

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

Not Applicable

Additional Concentration Grant Funding

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

The District will continue to provide services that are principally directed toward meeting the District's goals 1 and 2 for its unduplicated pupils by providing the following actions: 1.1 AVID, 1.3 counselor, 1.4 CTE courses, 2.1 administrator, 2.3 extra-curricular and club activities, 2.5 teachers for intervention/small class sizes/students with special needs/unduplicated pupils, 2.11 community day school, 2.12 continuation high school, 2.13 paraprofessionals, 2.14 bilingual paraprofessionals, 2.15 English Learners, 2.16 transportation, and 2.18 behavior support services. As all school sites in the District has unduplicated pupils in excess of 55 percent of the District's total enrollment, these funds will be expended on a LEA-wide basis.

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	0	26.69-to-758
Staff-to-student ratio of certificated staff providing direct services to students	0	55-to-758

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	9,349,775	1,891,276	20.228%	0.000%	20.228%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,065,330.00	$1,334,433.00	$396,966.00	$458,395.00	$5,255,124.00	$4,061,485.00	$1,193,639.00

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	AVID	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$42,717.00	$48,314.00	$56,960.00			$34,071.00	$91,031.00	2.93%
1	1.2	MAP - LREBG	All	No			All Schools	Ongoing	$0.00	$12,000.00		$12,000.00			$12,000.00	
1	1.3	Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	Ongoing	$98,970.00	$0.00	$98,970.00				$98,970.00	5.09%
1	1.4	Career Technical Education (CTE)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Modoc High School	Ongoing	$371,670.00	$480,240.00	$375,270.00	$464,302.00		$12,338.00	$851,910.00	19.29%
2	2.1	Administrator	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Modoc Middle School	Ongoing	$145,578.00	$0.00	$145,578.00				$145,578.00	7.48%
2	2.2	Technology	All	No			All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
2	2.3	Extracurricular and club activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$150,237.00	$113,000.00	$169,237.00	$94,000.00			$263,237.00	8.70%
2	2.4	Social Worker	All	No			All Schools	Ongoing	$125,268.00	$0.00				$125,268.00	$125,268.00	
2	2.5	Provide teachers for intervention/small class sizes/students with special	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$529,813.00	$0.00	$529,813.00				$529,813.00	27.24%

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
		needs/unduplicated pupils				Low Income										
2	**2.6**	Intervention - LREBG	All	No			All Schools	Ongoing	$203,415.00	$49,347.00		$252,762.00			$252,762.00	
2	**2.7**	STEM program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Alturas Elementary School	Ongoing	$58,127.00	$0.00				$58,127.00	$58,127.00	
2	**2.8**	Professional development	All	No			All Schools	Ongoing	$24,746.00	$47,754.00		$47,500.00		$25,000.00	$72,500.00	
2	**2.9**	Summer School	All	No			All Schools	Ongoing	$204,135.00	$20,000.00		$224,135.00			$224,135.00	
2	**2.10**	Physical & Mental Health services - LREBG	All	No			All Schools	Ongoing	$136,340.00	$0.00		$136,340.00			$136,340.00	
2	**2.11**	Provide Community Day School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High Desert Community Day School	Ongoing	$78,818.00	$2,500.00	$81,318.00				$81,318.00	4.18%
2	**2.12**	Provide Continuation High School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Warner Continuation High School	Ongoing	$78,579.00	$5,000.00	$83,579.00				$83,579.00	4.30%
2	**2.13**	Provide paraprofessionals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$310,353.00	$0.00	$124,492.00			$185,861.00	$310,353.00	6.40%
2	**2.14**	Provide bilingual paraprofessionals	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Alturas Elementary School and Modoc Middle School	Ongoing	$69,524.00	$0.00	$51,794.00			$17,730.00	$69,524.00	2.66%
2	**2.15**	English Learners		Yes	Limited to Unduplicated Student		Specific Schools: Alturas Elementa	Ongoing	$60,358.00	$0.00	$60,358.00				$60,358.00	3.10%

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
					Group(s)		ry School									
2	2.16	Transportation encroachments to provide services to low income students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	$0.00	$138,007.00	$138,007.00				$138,007.00	7.09%
2	2.17	Provide qualified staff for students with exceptional needs	Students with Disabilities	No			All Schools	Ongoing	$1,276,230.00	$190,690.00	$1,069,954.00		$396,966.00		$1,466,920.00	
2	2.18	Behavior support services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	1.54%
3	3.1	Provide paraprofessionals, supplemental materials and services	All	No			Specific Schools: High Desert Community Day School and Warner Continuation High School	Ongoing	$96,607.00	$6,787.00		$103,394.00			$103,394.00	

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
9,349,775	1,891,276	20.228%	0.000%	20.228%	$1,945,376.00	100.000%	120.807 %	**Total:**	$1,945,376.00
								LEA-wide Total:	$1,117,479.00
								Limited Total:	$112,152.00
								Schoolwide Total:	$715,745.00

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**	AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$56,960.00	2.93%
1	**1.3**	Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$98,970.00	5.09%
1	**1.4**	Career Technical Education (CTE)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Modoc High School	$375,270.00	19.29%
2	**2.1**	Administrator	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Modoc Middle School	$145,578.00	7.48%
2	**2.3**	Extracurricular and club activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$169,237.00	8.70%
2	**2.5**	Provide teachers for intervention/small class sizes/students with special needs/unduplicated pupils	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$529,813.00	27.24%

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	STEM program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alturas Elementary School		
2	2.11	Provide Community Day School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Desert Community Day School	$81,318.00	4.18%
2	2.12	Provide Continuation High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Warner Continuation High School	$83,579.00	4.30%
2	2.13	Provide paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$124,492.00	6.40%
2	2.14	Provide bilingual paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Alturas Elementary School and Modoc Middle School	$51,794.00	2.66%
2	2.15	English Learners	Yes	Limited to Unduplicated Student Group(s)		Specific Schools: Alturas Elementary School	$60,358.00	3.10%
2	2.16	Transportation encroachments to provide services to low income students	Yes	LEA-wide	English Learners Foster Youth Low Income		$138,007.00	7.09%
2	2.18	Behavior support services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$30,000.00	1.54%

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,021,858.00	$4,585,749.00

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**	AVID	Yes	$158,280	$160,740
1	**1.2**	MAP	No	$12,600	$11,528
1	**1.3**	Counselor	Yes	$91,767	$91,767
1	**1.4**	Career Technical Education (CTE)	Yes	$533,093	$506,853
2	**2.1**	Administrator	Yes	$141,218	$141,218
2	**2.2**	Technology	No	$50,000	$57,146
2	**2.3**	Extracurricular and club activities	Yes	$231,217	$269,541
2	**2.4**	Social Worker	No	$130,438	$130,438
2	**2.5**	Provide teachers for intervention/small class sizes/students with special needs/unduplicated pupils	Yes	$389,590	$412,237
2	**2.6**	Intervention	No	$132,368	$137,851
2	**2.7**	STEM program	Yes	$90,042	$56,533

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	2.8	Professional development	No	$85,000	$102,855
2	2.9	Summer School	No	$286,532	$186,628
2	2.10	Physical & Mental Health services	No	$175,638	$133,792
2	2.11	Provide Community Day School	Yes	$92,542	$65,864
2	2.12	Provide Continuation High School	Yes	$113,546	$117,046
2	2.13	Provide paraprofessionals	Yes	$522,144	$343,928
2	2.14	Provide bilingual paraprofessionals	Yes	$85,897	$91,886
2	2.15	English Learners	Yes	$45,164	$59,218
2	2.16	Transportation encroachments to provide services to low income students	Yes	$154,317	$149,301
2	2.17	Provide qualified staff for students with exceptional needs	No	$1,350,465	$1,269,379
2	2.18	Behavior support services	Yes	$50,000	$25,000
3	3.1	Provide paraprofessionals, supplemental materials and services	No	$100,000	$65,000

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)
$1,874,782	$1,961,808.00	$1,876,498.00	$85,310.00	100.000%	100.000%	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	AVID	Yes	$118,751	$118,751	6.05%	6.33%
1	1.3	Counselor	Yes	$91,767	$91,767	4.68%	4.89%
1	1.4	Career Technical Education (CTE)	Yes	$347,581	$352,307	17.72%	18.77%
2	2.1	Administrator	Yes	$141,218	$141,218	7.20%	7.53%
2	2.3	Extracurricular and club activities	Yes	$156,217	$181,541	7.96%	9.67%
2	2.5	Provide teachers for intervention/small class sizes/students with special needs/unduplicated pupils	Yes	$389,590	$412,237	19.86%	21.97%
2	2.7	STEM program	Yes	$90,042	$0	4.59%	0%
2	2.11	Provide Community Day School	Yes	$92,542	$65,864	4.71%	3.51%
2	2.12	Provide Continuation High School	Yes	$113,546	$117,046	5.79%	6.24%
2	2.13	Provide paraprofessionals	Yes	$118,457	$111,801	6.04%	5.96%
2	2.14	Provide bilingual paraprofessionals	Yes	$52,616	$50,447	2.68%	2.69%
2	2.15	English Learners	Yes	$45,164	$59,218	2.30%	3.16%

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	**2.16**	Transportation encroachments to provide services to low income students	Yes	$154,317	$149,301	7.87%	7.96%
2	**2.18**	Behavior support services	Yes	$50,000	$25,000	2.55%	1.32%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
9,405,884	$1,874,782	0.000%	19.932%	$1,876,498.00	100.000%	119.950%	$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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