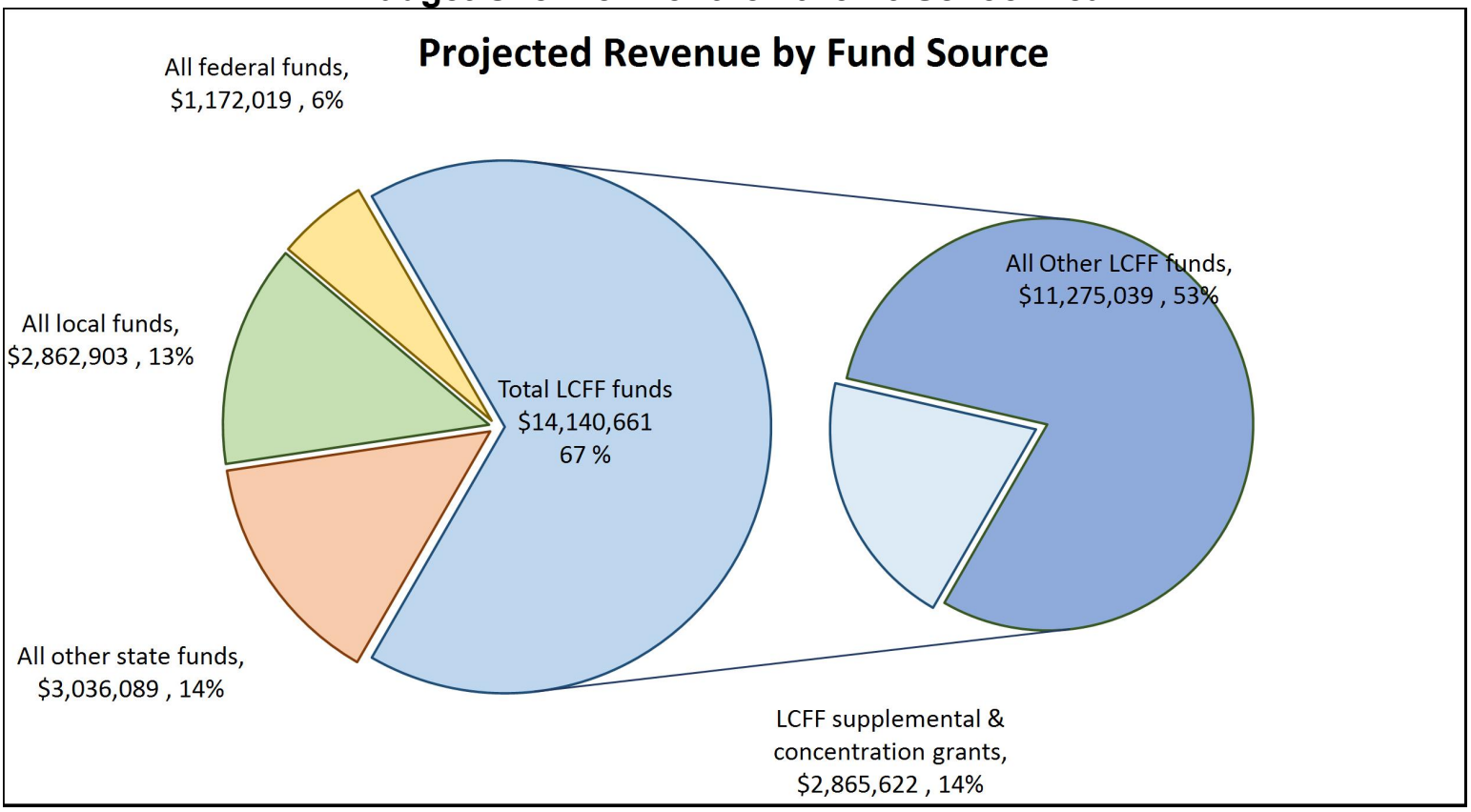
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cascade Union Elementary School District
CDS Code: 45699140000000
School Year: 2025-26
LEA contact information:
Jason Provence
Superintendent
jason.provence@cuesd.com
5303787000

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

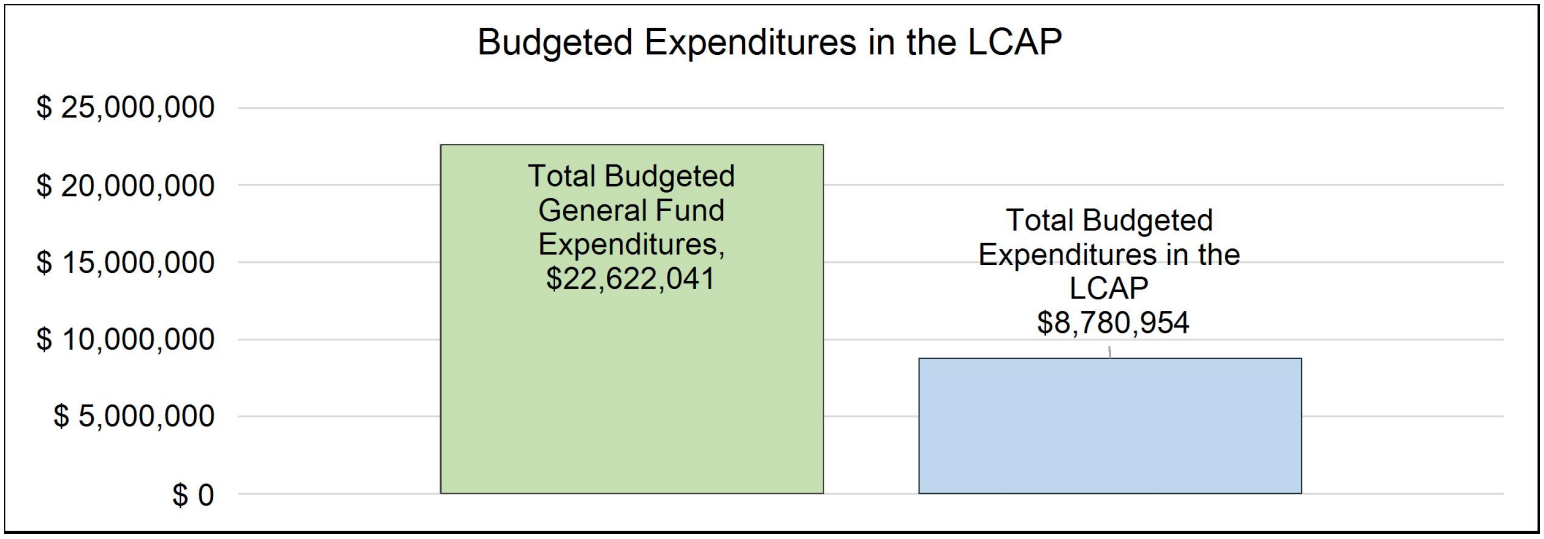


This chart shows the total general purpose revenue Cascade Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cascade Union Elementary School District is $21,211,672, of which $14140661 is Local Control Funding Formula (LCFF), $3036089 is other state funds, $2862903 is local funds, and $1172019 is federal funds. Of the $14140661 in LCFF Funds, $2865622 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 Cascade Union Elementary 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: Cascade Union Elementary School District plans to spend $22622041 for the 2025-26 school year. Of that amount, $8780954 is tied to actions/services in the LCAP and $13,841,087 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

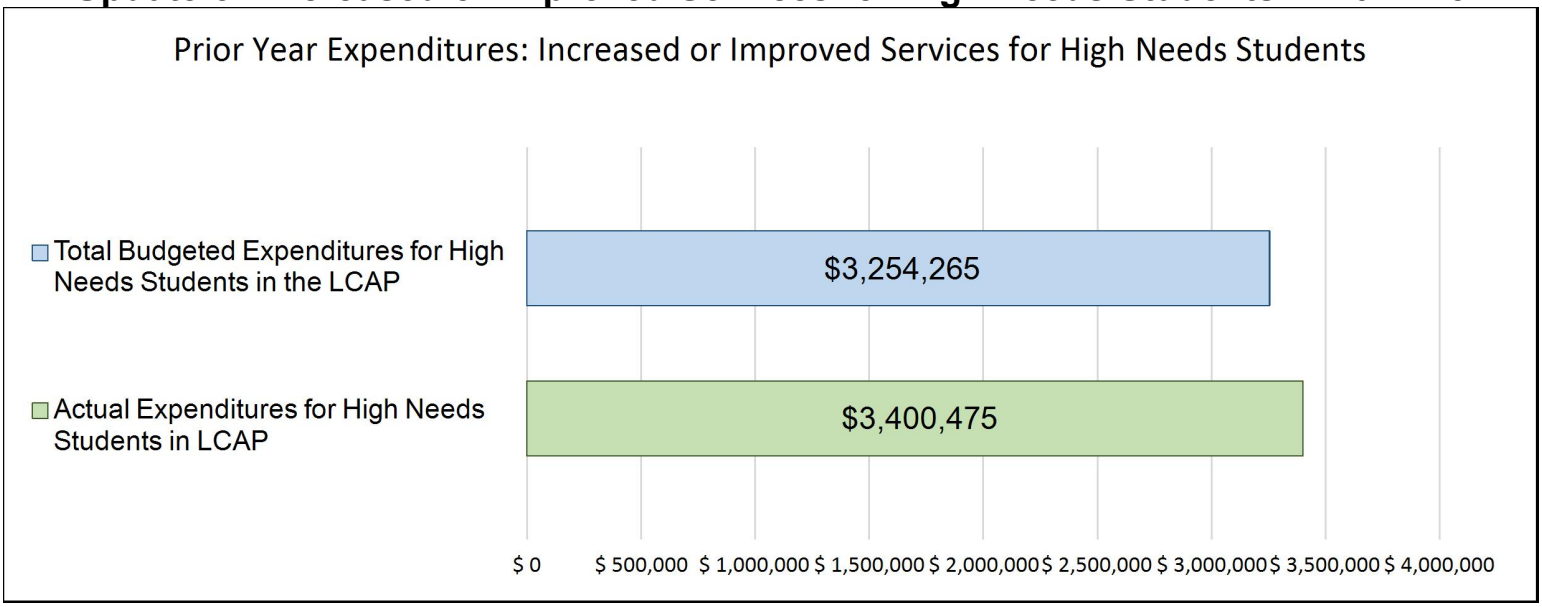
Core Academic Program Expenditures, General Administrative and Operational Expenditures

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

In 2025-26, Cascade Union Elementary School District is projecting it will receive $2865622 based on the enrollment of foster youth, English learner, and low-income students. Cascade Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cascade Union Elementary School District plans to spend $3242417 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 Cascade Union Elementary 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 Cascade Union Elementary 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, Cascade Union Elementary School District's LCAP budgeted $3254265 for planned actions to increase or improve services for high needs students. Cascade Union Elementary School District actually spent $3400475 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cascade Union Elementary School District	Jason Provence Superintendent	Jason.provence@cuesd.com 5303787000

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 Cascade Union Elementary School District (CUESD) serves approximately 1,094 students, in General Education and Special Education, from Pre-K through 8th grade. The community served is 74.2% socioeconomically disadvantaged, 5.7% English Learners, 2% Foster Youth, and a Special Education population of approximately 25%. The Cascade School District includes Anderson Middle School, Anderson Heights Elementary School, Meadow Lane Elementary School, and North State Aspire Academy. The Anderson Heights Elementary School and North State Aspire Academy receive equity multiplier funding due to their stability rate and concentration of high-poverty students.

The Anderson community at large is made up of approximately 11,386 residents. The current economy is stable in the Anderson area and new housing development has begun to slow down. The City of Anderson is promoting retail growth and other infrastructure endeavors that will play into the area's population growth and should increase enrollment for the District. The fair weather allows for year-round youth sports and enjoyment of community parks, Anderson River Park, and Volante Park. The city has also opened the Splash Pad, a new water feature at Anderson River Park. It is considering adding fields for activities, a dog park, and more child-centered activities.

CUESD provides students with outstanding programs: Bright Start, pre-school (birth to age 5), general education, special education, GATE, extra-curricular activities, before- and after-school programs, coding, performing arts, physical education, digital citizenship, field trips, Music, and independent study. ELOP (Adventure Camps) encourages participation in community events. Our district focuses on building strong relationships with students, their families, and our community to strengthen the educational experience, including first-hand community volunteerism, civil endeavors, and a sense of buy-in. Our district will expend bond money over the next few years to improve district facilities. Meadow Lane Elementary School has constructed a new Administration and Multi-Purpose Facility. Anderson Heights has 2 new general

education classrooms built and finished. Other district sites have recently seen improvements in roofing, paving, the addition of filtered drinking water fountains, HVAC, classroom improvements, and furnishings using bond funds, developer fees, and Proposition 39 energy savings funds.

Programs and opportunities to recognize in CUESD include Project Share (our after-school program), our middle school band program, 1:1 technology for students, Expanded Learning (ELOP) - Cascade Adventure Camps, and opportunities in technology for students (robotics & many supplemental offerings), middle school athletics & elementary athletics, middle and elementary leadership and community volunteering options (classes), highly qualified teachers, Gifted and Talented Education (GATE), before-and after-school clubs, Meadow Lane's SOAR program in English/Language Arts, Community Eligibility Program (all students may eat breakfast and lunch without charge), engaging curricula in Math (Everyday Math K-5 & College Preparatory Math in 6-8), English/Language Arts (Wonders, K-5 and Engage New York, 6-8), Social Studies (K-5 uses Studies Weekly and 6-8 uses McGraw Hill, and NGSS Science using FOSS TK-8.

The voters of the Anderson community have once again passed another bond measure, Measure I. Measure I is a 16.5 million bond that will help to continue the improvements needed to keep all school sites in good repair, updated, and modernized. New construction in some areas of campuses will happen as well.

CUESD serves students at North State Aspire Academy (NSAA). This school utilizes the ERICS program for students who struggle with behaviors, and the staff works closely in small classes to address the special needs of these students. NSAA has enjoyed outstanding success and has received accolades throughout Shasta County, and looks forward to continued success with these students in need.

Other notable and new implementations in Cascade are our focus on AVID (Advancement via Individual Determination), PBIS (Positive Behavior Intervention Support), and CKH (Capturing Kids Hearts). Each of these three programs will help our rigor in academics, behaviors, and relationships, district-wide.

The Mission: Inspire Believe Achieve
Our vision: The staff of the Cascade Union Elementary School District includes and serves all students from across our community. We create a culture of excellence; challenging students to be successful, continuous learners - academically, socially, and emotionally. Using student-centered curriculum, engaging instruction, and cutting-edge technology, we provide positive and safe classrooms that focus on the whole child. With students, families, and the community as equal partners, we are dedicated to preparing confident, healthy, respectful, and responsible students who can succeed and be productive today, next year, in high school, in college, and in their future careers. Students, staff, families, and community; Together, we are proud to be the Cascade Union Elementary School District.

Our values: We come to school committed and prepared to do our best, demonstrating high and consistent expectations for ourselves and others. We recognize and value everyone’s unique talents, skills, abilities, and potential. We accept responsibility for our learning and behavior while supporting the growth and development of others through our actions and words. We communicate with others in kind, patient, respectful, and inclusive ways. We value and build caring and compassionate relationships with others, actively listening to understand. We address challenges using collaborative problem-solving methods that focus on clear and measurable outcomes.

CUESD is focused on Cascade CARES:
C - Challenging classroom discourse

A - Academic Success
R - Responsible Behaviors
E - Engaging Strategies
S - Supportive Relationships

We have progressed to level 3 of differentiated assistance for our students with disabilities in state priority 5, 6, 7, and 8. We will continue to work with the Shasta County Office of Education using data to identify actions and services to support our students with disabilities.

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

We received additional funding to support our schools that have at least a 25% instability rate and 70% low-income demographics. Using the Equity Multiplier Funding, we will focus on student achievement, attendance, and alternatives to suspension in goal 2 for the students at North State Aspire Academy and Anderson Heights Elementary School.

Reflections: Annual Performance

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

After reviewing the CA School Dashboard Data, we have maintained English Language Arts district-wide and went from 48.3 from standard to -45.9 for a 2.4% increase. In Mathematics, we also maintained a prior year status from the standard at -70.1 to a 2024 status of -69.6 for a .5 growth average. We will concentrate our efforts on best first instruction and supplement instruction through targeted interventions as it is our goal to have all of our students at or above standard in math and English language arts. We will identify and target students using data to drive instruction, and believe this will result in overall growth for our students

Chronic absenteeism continues to be a byproduct of the pandemic. We have made a concerted effort to target students and families to identify areas of support to ensure students are coming to school. Our Community Schools Coordinators, at each school site, work weekly with students and their families to set attendance goals. While we have seen a decline of 3.2%. It is our goal to decrease the 32.1% (28.9 districtwide) of chronically absent students to less than 5% next year and less than 1% in year three of the plan. Educating students and families on the importance of attending school will continue to be a specific goal in our LCAP for the next three years. In the 24-25 school year, Cascade was able to secure 3 new vans for community coordinators to help combat chronic absenteeism (grant secured through the Mountain Valley Consortium, Columbia School District, Assistant Supt. Amy Barker).

Suspension data indicates the need to seek an alternative suspension as we are in the red performance level. 11.4% of all students have been suspended for at least one day, which is a 1.9% increase from the prior year.
The principal, staff, and behaviorist have refined the protocols and tiered support for students who commit suspendable offenses and believe these changes will decrease the suspension rate and keep students learning.

We are using this newly adopted State Board of Education LCAP template as an opportunity to revise the actions and goals in our plan completely. We will streamline our plan and have one broad goal and one equity multiplier goal. Our mission statement is our broad goal, and our equity multiplier goal will focus on a goal to improve outcomes for students at Anderson Heights School and North State Aspire Academy. We will eliminate any unnecessary metrics or metrics that are reported in the local indicator report. The latest iteration of the LCAP template is at least the seventh in the past nine years. The state board designed the LCAP as both a strategic plan for district improvement and an accountability tool to verify that districts are directing the $13 billion in supplemental and concentration funding to students for whom it was intended. With every LCAP template change, the LCAP has become cumbersome, complex, unbearably long, and not user-friendly. We have decided to make the plan more engaging for our educational partners by streamlining it by showing the "through line" in our broad goal and equity multiplier focus on student groups who are in the red performance level on the CA School Dashboard

Red Performance Level Student Group(s): We have two student groups at the red performance level for the suspension indicator. 10.7% of American Indians have been suspended at least one day, which increased by 2.2% over the prior year. 11.2% of students with disabilities have been suspended at least one day, which increased 1.9% over the prior year.

We received additional funding to support our schools that have at least a 25% instability rate and 70% low-income demographics. Using the Equity Multiplier Funding, we will focus on student achievement, attendance, and alternatives to suspension in goal 2 for the students at North State Aspire Academy and Anderson Heights Elementary School.

Cascade Elementary School District Red Performance Level from 2023-2024 School Year (We are required to keep these metrics in our plan for the three-year cycle, although many of our student groups are no longer in the red performance level on the California Dashboard.)

Suspensions:
American Indian students 12.5%
Students with disabilities 15.8%
Foster Youth 8.2%
Hispanic 8.2%
Two or more races 15.1%
Socioeconomic Disadvantaged 12.4%
White 12.4%

Schools' Red Performance Groups:
Anderson Heights Elementary:
Suspensions
All students 11.7%
Hispanic students 12.1%
Socioeconomically disadvantaged 11.6%
White students 12.8%

Two or More Races 14.6%
Students with Disabilities 18.4 %

Chronic Absenteeism:
Two or more students 43.2%
Students with Disabilities 39%

Anderson Middle School:
Suspensions:
All students 19.4%
Two or More Races 25.5%
Socioeconomic Disadvantaged 20.4%

English Language Arts:
Students with Disabilities 92.3 points below standard
Mathematics:
Students with Disabilities 143.4 points below standard

Reflections: Technical Assistance

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

We have progressed to level 3 of differentiated assistance for our students with disabilities in state priority 5, 6, 7, and 8. We will continue to work with the Shasta County Office of Education using data to identify actions and services to support our students with disabilities.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	We received feedback through staff surveys, School Site Council, LCAP Committee meetings, and brainstorm sessions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results. Monthly meetings were held with the staff to identify and refine areas of need to support students both academically and behaviorally and keep the overall school systems running efficiently and effectively. Feedback is solicited to make continuous improvements in our plan. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Principals and Administrators	We received feedback through staff surveys, School Site Council, LCAP Committee meetings, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results to staff and community.

Educational Partner(s)	Process for Engagement
	We eliminated multiple goals and streamlined the LCAP to include one broad goal using our mission statement and an equity multiplier goal. We eliminated ineffective actions and consolidated actions. We included all required metrics and moved our survey results to the local indicator report. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners. Administrators met weekly to discuss all 8 state priorities and the actions/strategies in the LCAP. School administrators aligned the School Plan for Student Achievement with the district goals. Met monthly with the Special Ed Director & the Shasta County SELPA administrator to determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, transportation logistics, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs. We moved all student, staff and parent survey data results to the Local Indicator Report that accompanies the LCAP. This has significantly streamlined our plan
Other school personnel	We received feedback through staff surveys, School Site Council, LCAP Committee meetings, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.

Educational Partner(s)	Process for Engagement
	We engage regularly with local organizations to connect our families to local resources.Collaborative efforts have included joint events, resource sharing, and leveraging our networks to reach a wider audience.
District bargaining units	We received feedback through staff, student and parent/community surveys. We also received feedback from School Site Council , LCAP Committee meetings, and staff meetings. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Parents/Community	We received feedback through parent/community surveys, School Site Council, English Learner Parent Advisory Committee, the LCAP Committee and brainstorm sessions. Sending periodic surveys and questionnaires is a simple yet effective way to gather input and feedback from our community. These surveys focus on various topics including the 8 state priorities. The results guide the board's actions and decisions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Students	Using student surveys, School Site Council, and brainstorm sessions during Student Advisory we were provided feedback to refine and add actions to the plan.

Educational Partner(s)	Process for Engagement
Special Education Local Area Plan	Met monthly with the Special Ed Director & the Shasta County Special Education Local Area Plan administrator to determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, transportation logistics, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs. We submitted our plan to the Special Education Local Area Plan for review and feedback.
Governing Board/Public	The Governing Board reviewed data from surveys, local and state data, feedback from educational partners, and the draft LCAP. and reviewed past actions and goals to refine the plan based on the 8 state priorities. Year-round: Monthly presentation to the Board on LCAP actions/services that have been implemented for the past month and will be implemented in the coming months. Annual presentation of the CA School Dashboard results and the CAASPP results. Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators and survey results. Sending periodic surveys and questionnaires has been a simple yet effective way to gather input and feedback from our community, staff and students. The surveys have focused on everything from curriculum, extra-curricular activities to staff and/or administrative decisions. Surveys on professional development effectiveness have also been administered. Acknowledged and celebrated the successes and achievement of students, teachers, and the community throughout the year. Recognizing these accomplishments has reinforced the idea that

Educational Partner(s)	Process for Engagement
	community members, staff and students are essential partners in the educational process. Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on the LCAP development process. A public hearing was held on June 11, 2025 to review the plan, the local indicator report and the Budget Overview for Parents. The Governing Board approved the final plan on June 12, 2025.
Equity Multiplier Funding Anderson Heights staff and North State Aspire staff	Administration worked with the joint Anderson Heights/North State Aspire School Site Council to develop one goal and identified metrics to support students that generated the additional Equity Multiplier funds. School Site Council represents the community/parents, students, classified/certificated staff (bargaining unit members) and administration. Using the CA School Dashboard data, we reviewed the data for the students that were in red at the Community School and the district level. The team completed a needs analysis to identify actions within goal 2. Administration met with the staff from the District Program and Community Day School to identify actions and metrics for our Equity Multiplier Goal. Anderson Heights Multi-Tiered System of Support team met to identify areas of need and actions to support the needs. Our Multi-Tiered System of Support team, including the RSP teachers, School Behavior Intervention Specialist, School Psych, and the Principal, want to focus on lowering our suspension rates overall and for all student groups and lowering our Chronic Absenteeism rates, which will be helped as well by lowering suspensions.

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

Other school personnel- No changes or additions were requested to our existing plan.

District bargaining units- No changes or additions were requested to our existing plan. We refined our actions based on the effectiveness of our data.
Parents/Community- No changes or additions were requested to our existing plan.
Students-No changes or additions were requested to our existing plan.
Governing Board/Public-No changes or additions were requested to our existing plan.
Special Education Local Plan Area (SELPA)-the plan was submitted to the SELPA but no changes were requested.

In the spring of 2024, we added actions to support our students in the red performance level as required by ED Code for the 3 year plan period.

We received Equity Multiplier funding for Anderson Heights and North State Aspire. The staff at these sites identified the need for the following:
The team believes that continuing with a school counselor (behavior intervention specialist) and school psych is extremely needed at Anderson Heights. This has allowed for each class to have bullying prevention units, embedded Social Emotional Learning lessons, small group and individual counseling, support for teachers with students who struggle with behavior, etc. With our school counselor, we have also been able to connect more families than ever before with outside mental health services.

* Para additional 6 hour learning center) Instructional Rounds (cost of subs)

The Multi-Tiered System of Support team also would love to have an additional behavior para at Anderson Heights next year to support check-in, check-outs, scheduled sensory breaks, a place for students to reset before getting to the suspension level, and so much more. We propose that this person be an 8 hour employee, so that they can support on the bus before/after school as well. We have had several suspensions from very significant bus behavior, and we think this is an area we can improve upon with additional supervision. Currently we have one 6 hour behavior para float for the site. With the addition of the behavior para ,we would also like to purchase the IM4 program for the Anderson Heights site to be used with the behavior paras and school psych/school counselor.

We would also like an additional yard duty (3.75 hours) each day to increase supervision and decrease behaviors that lead to suspension. This additional person would also give us the ability to provide an alternate recess for students who are unable to be successful during the regular recess. The additional yard duty would be able to get a structured game going and monitor that alternate activity.

Finally, the staff requested and additional 6 hour para for the learning center, so that we may further expand our intervention offerings to include Social Emotional Learning, math, and English language arts for more students. We currently serve 100 students both with and without Individualized Education Plans in the Learning Center under our dual credentialed teacher, with a primary focus on reading intervention. We do have 2 time slots for math and embed Social Emotional Learning groups where we can. We have data meetings each trimester to regroup students and identify supports students may need to grow in English language arts/Math. We also implemented Instructional Rounds this year. Our focus this last time around was increasing student talk to at least 50-50. The focus the remainder of the year will be how to get the 1-2 disengaged students in each class engaged in learning/participating. This year during the learning center blocks for each grade level, the classroom teachers also differentiate for English language arts instruction, some using SIPPS, Read Naturally, Lexia, and more.

Staff requested additional professional development in Capturing Kids Hearts, Engaging Students Who Are Disengaged, and a program to support students with autism.

Depending on resources, Anderson Heights would like to have as few combos as possible, but the above priorities would take precedent for the Multi-Tiered System of Support team over reducing combos/class size.Additionally, the district has worked to ensure stability with the credentialed staff.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Inspire - to give someone the desire, the confidence, and the enthusiasm to do something well. Believe - to trust someone and be confident they will be successful. Achieve - to successfully accomplish something by courage, effort, or skill.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Our vision:
The staff of the Cascade Union Elementary School District include and serve all students from across our community.

We create a culture of excellence; challenging students to be successful, continuous learners - academically, socially, and emotionally.

Using student-centered curriculum, engaging instruction, and cutting-edge technology, we provide positive and safe classrooms that focus on the whole child.

With students, families, and community as equal partners, we are dedicated to preparing confident, healthy, respectful, and responsible students who can succeed and be productive today, next year, in high school, in college and their future career.

Students, Staff, Families, Community. Together, we are proud to be the Cascade Union Elementary School District.

After much discussion, the district decided to have one broad goal and one equity multiplier goal to address the 8 state priorities. Using our school's mission with supporting actions and metrics, we believe it will streamline the plan and be easier to implement. Our educational partners reviewed our past actions and eliminated actions that were not helping us improve student outcomes.

Our values:

We come to school committed and prepared to do our best, demonstrating high and consistent expectations for ourselves and others.

We recognize and value everyone's unique talents, skills, abilities, and potential.

We accept responsibility for our own learning and behavior, while supporting the growth and development of others through our actions and words.

We communicate with others in kind, patient, respectful, and inclusive ways.

We value and build caring and compassionate relationships with others, actively listening to understand.

We address challenges using collaborative problem-solving methods that focus on clear and measurable outcomes.

We agreed to make the LCAP document useful for informing and engaging educational partners by streamlining the actions and reducing the goals to reduce the length and complexity. Student achievement in California has not rebounded after the precipitous declines of the pandemic, with English language arts (ELA) and math scores remaining well below pre pandemic levels. Student attendance has declined dramatically, and trauma and time away from school have led to mental health challenges, delays in social development, and behavioral issues among students and a decline in academic achievement.

Our students with disabilities student group are in the red performance level in English language arts and mathematics. Our American Indian student group is also in the red performance group in mathematics. Teachers will identify these students and work with each of them to set targeted goals in literacy. An interventionist and instructional aide will also work one-on-one with these students.

The Chronic absenteeism rate is 28.9% in 2023-2024. We have made a concerted effort to target supports for students and families to identify areas of support to ensure students are coming to school. Our Community Schools Coordinator works weekly with students and their families to set attendance goals. Our sit administrators at each site offer rewards for daily, weekly, and monthly attendance. While we have seen a decline of 3.2%, it is our goal to decrease the chronically absent students to less than 1% next year.

In 2023-2024, the foster youth, homeless and two or more races are at the red performance level with chronic absenteeism. Our Community School Coordinator will identify these students and work directly with them and their families to identify barriers that are keeping them from attending school. Goal setting and incentives will also be used to decrease the chronic absenteeism rates with these student groups.

Suspension data indicates that 11.4% of all students have been suspended at least once an increase of 1.9%. The following student groups are in the red performance level for suspension as indicated by the CA School Dashboard 2023-2024 Two or more races (15.1% suspended at least one day), Low Income (12.4% suspended at least one day), White (12.4% suspended at least one day) American Indian (12.5% suspended at least one day) Foster Youth (26.7% suspended at least one day) Hispanic (8.2% suspended at least one day) Students with Disabilities (15.8% suspended at least one day) Suspensions greatly increased in the 2023-2024 school year. We have made a concerted effort in 2024-2025 to reduce suspensions across all student groups by using alternatives to suspension as indicated in action 1.13 and action 1.14.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student performance-CAASPP English Language Arts	Spring 2023 30.81% students met or exceeded standard for ELA CA School Dashboard Yellow progress indicator 48.1 points below standard Increased 3.2 Points California Assessment of Student Progress and Performance (CAASPP) English language arts 3rd grade-39.25% 4th grade-32.72% 5th grade-30.19% 6th grade-17.15% 7th grade-26.37% 8th grade-38.89%	Spring 2024 31.89% students met or exceeded standard for ELA CA School Dashboard Orange progress indicator 45.9 points below standard Maintained 2.4 Points California Assessment of Student Progress and Performance (CAASPP) English language arts 3rd grade-25.24% 4th grade-39.42% 5th grade-31.53% 6th grade-29.36% 7th grade-34.24% 8th grade-31.48		50% students met or exceeded standard for ELA CA School Dashboard Blue progress indicator California Assessment of Student Progress and Performance (CAASPP) English language arts 75% of students met or exceeded standard 3rd grade-75% 4th grade-75% 5th grade-75% 6th grade-75% 7th grade-75% 8th grade-75%	Increased by 1% Maintained 2.4 Points 3rd grade-14% decrease 4th grade-7% increase 5th grade-1% decrease 6th grade-12% increase 7th grade- 8% increase 8th grade- 7% decrease
1.2	Student performance-CAASPP Mathematics	2022-2023 26.30% students met or exceeded standard for mathematics	Spring 2024 25.23% students met or exceeded		50% students met or exceeded standard for mathematics	Decreased by 1% Maintained 0.5 Points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CA School Dashboard Yellow progress indicator 70.1 points below standard Increased 7.4 Points California Assessment of Student Progress and Performance (CAASPP) mathematics 3rd grade-40.19% 4th grade-32.73% 5th grade-16.67% 6th grade-19.63% 7th grade-22.52% 8th grade-26.17%	standard for mathematics CA School Dashboard Orange progress indicator 69.9 points below standard Maintained 0.5 Points California Assessment of Student Progress and Performance (CAASPP) mathematics 3rd grade-32.69% 4th grade-43.81% 5th grade-16.97% 6th grade-11.01% 7th grade-24.33% 8th grade-23.86%		CA School Dashboard Blue progress indicator California Assessment of Student Progress and Performance (CAASPP) mathematics 75% of students met or exceeded standard 3rd grade-75% 4th grade-75% 5th grade-75% 6th grade-75% 7th grade-75% 8th grade-75%	3rd grade- 8% decrease 4th grade-11% increase 5th grade- .3%increase 6th grade- 8% decrease 7th grade- 2% increase 8th grade- 3% decrease
1.3	Student performance-CAASPP Science	2022-2023 21.86% students met or exceeded standard for science	Spring 2024 15.91% students met or exceeded standard for science		75% students met or exceeded standard for science	6% decrease
1.4	Student performance-English Learner Proficiency Indicator ELPAC	2022-2023 CA School Dashboard 44.2% making progress Increased 2.3%	Spring 2024 CA School Dashboard 37.8% making progress		CA School Dashboard 75% making progress	7% decrease Declined 6.4% Decreased 10% ELs who

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Yellow performance indicator 21.4% ELs who decreased at least one ELPI level 33.3% ELs who maintained ELPI Levels 1, 2L, 2H, 3L, 3H 0% ELs who maintained ELPI Level 4 45.2%ELs who progressed at least one ELPI Level	Declined 6.4% Orange performance indicator 31.1% ELs who decreased at least one ELPI level 31.1% ELs who maintained ELPI Levels 1, 2L, 2H, 3L, 3H 0% ELs who ELPI Level 4 35.6%ELs who progressed at least one ELPI Level		Blue performance indicator 0% ELs who decreased at least one ELPI level 5% ELs who maintained ELPI Levels 1, 2L, 2H, 3L, 3H 20% ELs who maintained ELPI Level 4 75%ELs who progressed at least one ELPI Level	decreased at least one ELPI level Maintained ELs who maintained ELPI Levels 1, 2L, 2H, 3L, 3H Maintained ELs who ELPI Level 4 10% decrease ELs who progressed at least one ELPI Level
1.5	Student performance-ELPAC Reclassification Rate	2022-2023 Districtwide 3.5% Anderson Heights 0.4% Anderson Middle School 6.4% Meadow Lane 0.9% North State Aspire 0.0%	Spring 2024 Districtwide 3.7% Anderson Heights 1.1% Anderson Middle School 4.9% Meadow Lane 0.7% North State Aspire 0%		Districtwide 20% Anderson Heights 20% Anderson Middle School 20% Meadow Lane 20% North State Aspire 0.0%	Districtwide Maintained Anderson Heights .7% increase Anderson Middle School 1.5% decreased Meadow Lane Maintained North State Aspire Maintained
1.6	Student Attendance Rates	2023-2024 90.53% attendance rate as of March 2024	2024-2025 93% attendance rate as of May 2025		98% attendance rate as of March 2027	Increased %

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Student Chronic Absenteeism Rate	2022-2023 15.4% of all students are chronically absent Increased by 1.9% CA School Dashboard Orange performance indicator Anderson Heights Elementary Two or more races 42.10%	2023-2024 28.9% of all students are chronically absent Declined by 3.2% Yellow performance indicator Red Performance Student Groups (District) Foster Youth 25.9% Homeless 45.9% Two or More Races 35.1% CA School Dashboard Red performance indicators Anderson Middle School 30.6% All students 38.3%Two or More Races 34.2% Low Income Anderson Heights Elementary Student groups in red performance indicator 43.2% Two or More Races		Less than 3% of all students are chronically absent CA School Dashboard Blue performance indicator Anderson Heights Elementary Chronic Absenteeism Two or more students 5%	Declined by 3.2% Red Performance Student Groups (District) Foster Youth % Homeless % Two or More Races % CA School Dashboard Red performance indicators Anderson Middle School % All students %Two or More Races % Low Income Anderson Heights Elementary Student groups in red performance indicator % Two or More Races % Students with Disabilities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			39% Students with Disabilities			
1.8	Middle School Drop Out Rate	2022-2023 0% middle school drop outs	2023-2024 0% middle school drop outs		Maintain 0% middle school drop outs	Maintained
1.9	Student Suspension Rates	2022-2023 7.6% of all students have been suspended at least once American Indian 10.7% suspended at least one day Increased 2.2% Students with Disabilities 11.2% suspended at least one day Increased 1.9% CA School Dashboard Red Performance Level Anderson Heights Hispanic 8% Socioeconomically disadvantaged 7.1% White 6.6%	2023-2024 11.4% of all students have been suspended at least once American Indian 12.5% suspended at least one day Increased 1.8% Students with Disabilities 15.8% suspended at least one day Increased 4.6% Foster Youth 26.7% suspended at least one day Increased 16.1% Hispanic 8.2% suspended at least one day Increased 0.1% Two or More Races 15.1% suspended at least one day Increased 9.8% Low Income		Less than 3% of all students have been suspended at least once Blue performance student groups: American Indian Less than 3% suspended at least one day Students with Disabilities Less than 3% suspended at least one day	4% increase American Indian Increased 1.8% Students with Disabilities Increased 4.6% Foster Youth Increased 16.1% Hispanic Increased 0.1% Two or More Races Increased 9.8% Low Income Increased 2.6% CA School Dashboard Red Performance Level Anderson Heights Elementary School All students suspended at least one day increased 5.2% Hispanic increased 4.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			12.4% suspended at least one day Increased 2.6% CA School Dashboard Red Performance Level Anderson Heights Elementary School All students 11.7% suspended at least one day Hispanic 12.1% Low Income 11.6% White 12.8% Students with Disabilities 18.4% Two or More Races 14.6% Anderson Middle School All students 19.4% suspended at least one day Two or More Races 25.5% Low Income 20.4%			Low Income increased 4.4% White increased 6.2% Students with Disabilities increased 12.2% Two or More Races increased 9.8% Anderson Middle School All students suspended at least one day increased 1.2% Two or More Races increased 25.5% - increased 20% Low Income increased 20.4% increased 2.2%%
1.10	Student Expulsion Rates	2022-2023 0% expulsions	2023-2024 Less than 1% expulsion rate		Maintain 0% expulsions	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Red Performance CAASPP Math	2022-2023 CA School Dashboard District Red Performance Mathematics English Learners 98.9 points below standard Declined 24.1 Points CAASPP Mathematics 26.39% English learners are at or above standard	2023-2024 CA School Dashboard District Performance Mathematics English Learners 84.1 points below standard Increased 14.8 Points CAASPP Mathematics 26.09% English learners are at or above standard		CA School Dashboard Blue Performance Mathematics Increase English Learners mathematics CAASPP scores CAASPP Mathematics 50% English learners are at or above standard	District Performance Mathematics English Learners Increased 14.8 Points CAASPP Mathematics English learners are at or above standard decreased 0.30%
1.12	Red Performance Suspension Rate	2022-2023 CA School Dashboard District Red Performance Suspension rate 9.5% of all students have been suspended at least once American Indian 10.7% suspended at least one day Increased 2.2% Students with Disabilities 11.2% suspended at least one day Increased 1.9%	2023-2024 District Red Performance 11.4% of all students have been suspended at least once Increased 1.9% American Indian 12.5% suspended at least one day Increased 1.8% Students with Disabilities 15.8% suspended at least one day Increased 4.6% Foster Youth 26.7% suspended at least one day		CA School Dashboard Blue Performance Suspension rate American Indian Less than 3% suspended at least one day Students with Disabilities Less than 3% suspended at least one day Anderson Heights Elementary Suspensions All students less than 3%	All student increased 1.9% American Indian Increased 1.8% Students with Disabilities Increased 4.6% Foster Youth Increased 16.1% Hispanic Increased 0.1% Two or More Races Increased 9.8% Low Income Increased 2.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CA School Dashboard Red Performance Level Anderson Heights Elementary Suspensions All students 6.50% Hispanic students 8% Low income students 7.10% White students 6.60% Anderson Middle School Red Student Groups Suspensions Students with disabilities 21.90%	Increased 16.1% Hispanic 8.2% suspended at least one day Increased 0.1% Two or More Races 15.1% suspended at least one day Increased 9.8% Low Income 12.4% suspended at least one day Increased 2.6% CA School Dashboard Red Performance Level Anderson Heights Elementary School All students 11.7% suspended at least one day Hispanic Students 12.1% Low Income Students 11.6% White Students 12.8% Students with Disabilities 18.4% Two or More Races14.6% Anderson Middle School		Hispanic students less than 3% Low income students less than 3% White students less than 3% Anderson Middle School Suspensions Students with disabilities less than 3%%	CA School Dashboard Red Performance Level Anderson Heights Elementary School All students Increased by 5.2% Hispanic Increased 4.1% Low Income Students Increased 4.4% White Students Increased 6.2% Students with Disabilities Increased 12.1% Two or More Races Increased 9.8% Anderson Middle School Suspensions Students with disabilities decreased 3.3% and is now in the yellow performance level

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Red Student Groups All students 19.4% suspended at least one day Two or More Races Students 25.5% Low Income Students 20.4%			
1.13	Teacher Credentialing (This is also reported in the Local Indicator Report that accompanies the LCAP)	2023-2024 66% fully credentialed 66 Clear Credential 10 Interns 18 Ineffective 1 Out of field 4 Incomplete	2024-2025-85% fully credentialed 52 Clear Credential 9 Interns 0 Ineffective 0 Out of field 0 Incomplete		100% of staff with clear credentials	19% increase in fully credentialed teachers
1.14	Facilities (This is also reported in the Local Indicator Report Prioirty 1 that accompanies the LCAP and the SARC)	100% facilities in "good" repair.	100% facilities in "good" repair.		100% facilities in "good" repair.	Maintained
1.15	State Priorities 1, 2, 3, 7, and 8 are reported in the Local Indicator Report that accompanies the LCAP. (These include the results of the student, parent and staff surveys as well as staff credentialing, facilities, standards aligned instructional materials,					

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	parent engagement, etc.)					
1.16	Science Indicator	2023-2024 All Students 21.4 points below standard American Indian 23.1 points below standard Hispanic 19.8 points below standard Two or more races 27.4 points below standard Low Income students 22 points below standard Students with disabilities 28.1 points below standard White students 21.3 points below standard	2023-2024 All Students 21.4 points below standard American Indian 23.1 points below standard Hispanic 19.8 points below standard Two or more races 27.4 points below standard Low Income students 22 points below standard Students with disabilities 28.1 points below standard White students 21.3 points below standard			N/A

Goal Analysis [2024-25]

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

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

We implemented all actions except for hiring a music teacher. We increased staff at North State Aspire and have seen improvements in the program due to the consistent staff.

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

We did not hire a music teacher in Action 1.4. In Action 1.7, we increased 2.875 to 3 FTE Tech Support. In Action 1.10, we increased the North State Aspire staff significantly. This action is also reflected in Goal 2 as we received equity multiplier funding for North State Aspire and Anderson Heights.

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

These actions provided mixed results to making progress toward the goal. We still show high chronic absenteeism rates for many of our student groups as well as high suspension rates. Our academic indicators show mixed results based on grade level. We have increased literacy and math interventions. We will be adding intervention time at Anderson Heights, similar to Meadow Lane's SOAR time and Anderson Middle School's Flex time. The actions that were ineffective or not implemented were revised. We combined programs and eliminated some actions due to a reduced budget.
Action 1.1-This action was not effective as the English Learner Progress showed a decline in progress. We have refined this action to include professional development in English learner strategies.
Action 1.2-This action has been effective as these activities engage students in learning. Student survey data provided us with new ideas for electives. Our students overwhelmingly like art and physical education.
Action 1.3-Professional development has been effective as it has provided knowledge of programs and district initiatives to improve school climate and academic outcomes. Using data, we identified areas of need.
Action 1.4-Interventions-Because interventions have been effective at Anderson Middle School and Meadow Lane, it will be expanded to Anderson Heights. High dose tutoring has also shown improvements in student growth. Although the Dashboard data indicated that we maintained progress, we believe we will show overall growth in our academic indicators this spring.
Action 1.5-Transitional Kindergarten is effective at meeting the Governor's goal of implementing this program.
Action 1.6-Librarians support literacy and engagement at our schools. This is evident in our student and parent survey data.
Action 1.7-Educational technology specialist are effective as they serve each of our school sites to support staff with students using technology to support learning.
Action 1.8, 1.9-These actions have been effective at attendance recovery and students making up work due to missing class due to behavior or attendance. These programs provide small group support for our most at-risk students.
Action 1.10-Community Day School has been effective in supporting students, particularly those facing academic or behavioral challenges. Our program offers a more supportive and individualized learning environment, often with low student-teacher ratios and access to more learning support services
Action 1.11, 1.12, 1.13, 1.14 These actions are effective at providing added supports to our Foster Youth, Low Income and English learners. Staff have provided Restorative Justice practices and PBIS to students as alternatives to suspension. These strategies has made for better relationship with students and staff. Although we still have a long way to go at reducing referrals, students understand the expectations needed to be successful at school.
Action 1.15-Transportation has been effective at allowing students who are truant to get to school. This has helped students academics and decreased the chronic absenteeism rate.
Action 1.16-Special Education supports are effective at students meeting their Individualized Education Plans. Although our students with disabilities are not making the significant growth we want them to in English language arts and math, they are making growth on their goals. We have refined the strategies within this action to add more support for these students.

Action 1.18-Our chronic absenteeism rate decreased by 3.2% indicating this action was effective. However, our foster youth, homeless and two or more races student groups need added support to increase their attendance.
Action 1.19-Student surveys indicate that the boys council and girls circle have been effective at meeting their needs.
Action 1.20-This action has been effective at engaging parents with school decisions and events. We have seen an increase in positive responses in our parent surveys regarding the events that are offered at school. Parents are also pleased with the communication from the school.
Action 1.21-We have seen a decrease in student incidences during the morning and afternoon because we have increased campus supervision. This shows that it is effective through parent survey data.
Action 1.22-As a district we slightly increased our suspension rate by1.9%. Anderson Heights and Anderson Middle School increased so this action was not effective at meeting our goal. We added professional learning to this action so that staff understood the need to move away from punitive practices to restorative justice practices.
Action 1.23-This action has not been effective at meeting the goal as our English learners declined by 6.4%. Although English learners maintained progress in math and English language arts, there is a need to teach strategies to bolster language acquisition.
Action 1.24-Anderson Heights showed a decrease in chronically absenteeism. Therefore this action and strategies have been effective.

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

We refined Action 1.3 and 1.4 with new professional development and intervention supports. We added the Learning Center at Anderson Heights and flex period. We changed Action 1.4 from a 1.0 FTE music teacher to a paraprofessional that supports music and art. We added time to Tech Supports in Action 1.7. We added Attendance Recovery to Action 1.8 due to the new program in the Governor's Budget. We significantly increase staffing at our North State Aspire Academy indicated in Action 1.10. In Action 1.12, w.e reduced the Curriculum and Instruction Director to .50 FTE. We combined action 1.17 with action 1.14. and eliminated action 1.17.

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	English Learners & Long Term English Learners	English Learner Aide/Interpreter ELPAC Coordinator (stipend) Prioritize early English Learners with small group instruction through purposeful English development. We provide Structured English immersion for English learners in which nearly all classroom instruction is provided in English, but with a curriculum and presentation designed for pupils who are learning English.	$48,946.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Encourage English learners and Long-Term English Learners to use language to interact meaningfully in school and beyond. Language development will occur in and through subject matter learning and is integrated across the curriculum, including integrated English Language Development and designated English Language Development using the English Language Arts/English Learner Standards. Monitor English Learner students and Long-Term English Learners frequently to adjust instruction based on identified needs. ELAC/DELAC meeting three times per year, and added reclassification and improvement celebration at the end of 24/25 school year. English learners will be reclassified based on our district protocol. Rosetta Stone licenses. Online computer programs in reading and math (Lexia, Power Up, Heggerty, Freckle, iXL) ELOP 30 days beyond 180 days Project Share at all sites Ascend at AMS (early morning mentoring). Professional development for staff on instructional strategies.		
1.2	Engaging Student in Learning Broad Course of Study	Elective classes students in grades 6-8 will have access to elective classes. Maintain a 6-8 grade certificated Band Teacher Music supplies Middle school-WEB Maintain existing 3 FTE PE teachers to serve students in regular PE and adaptive PE Field trips, 2 per grade level Assemblies (academic, social emotional learning, awards, attendance) Daily, weekly, monthly, and yearly rewards and awards. Maintain athletics for grades 2-8 to engage students and build relationships. 5th Grade Outdoor Education Camp 1 FTE Art or Music teacher or Art or Music aide/paraprofessional Prop 28	$490,741.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development	Content areas (Math strategies) Social & Emotional learning Capturing Kids Hearts Positive Behavior Intervention and Supports Behavioral Training for Para Professionals Fred Jones' Classroom Management Advancement Via Individual Determination (AVID) Pilot new math curriculum Induction for Probationary teachers Kim Sutton's math games.	$35,376.00	No
1.4	Academic Interventions	Learning Center (Anderson Heights Elementary)-Using equity multiplier funding, students receive additional support based on needs. Intervention and extension period-all classrooms (Anderson Heights Elementary) Interventions will address the students who are below proficiency for their grade level in English language arts and mathematics, across all grades. Success Center-Support (Anderson Middle School) students that are at-risk of failing before school, after school and lunch time. Flex Periods (Anderson Middle School)-Reading and math 30 minutes to provide additional to differentiate for students based on need (extensions and interventions) Soar Time (Meadow Lane)-Reading interventions and extensions. 45 minutes Ignite High Dose Tutoring-Reading support 15 minutes a day (22 subscriptions, 12 for AMS & 10 for ML) Resource Hub Partner with Shasta County Health Services SIPPS, Lexia, Heggerty	$260,935.00	Yes
1.5	Transitional Kindergarten	Maintain Transitional Kindergarten for students who qualify and work towards universal UPK. Additional instructional aides to meet the 10:1 ratio. TK teacher professional development.	$267,244.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Literacy/Librarians/on-line	Maintain 2 FTE librarians to provide regular library services at all schools to build a love of reading in all students.	$141,594.00	Yes
1.7	Educational Technology	Maintain additional Educational Technology Specialists at 2.5 FTE to assist staff, parents, and students with technology and connectivity issues to ensure continuity with learning. Reclassify .5 FTE as library/on-line curriculum-chromebook maintenance.	$170,593.00	Yes
1.8	Saturday School Program & Attendance Recovery	Anderson Middle School Saturday School Program Anderson Heights Saturday Academy Meadow Lane Saturday Academy	$11,814.00	Yes
1.9	Short Term & Long Term Independent Study	Continue Independent Study Program in order to provide options to parents, increase academics, and recoup funding for students who are absent.	$15,437.00	No
1.10	Community Day School North State Aspire Academy	Small group instruction 2 FTE Community Day School and AMS Teachers 5 FTE Instructional Aides Director of Community Day School (stipend) Teacher in Charge 4 days a week (stipend)	$661,990.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Foster Youth/Homeless Youth	Community Coordinators support these students and families Designated homeless liaison at each school We provide the following support for Foster and Homeless Youth: Coordination with the case worker and attendance staff. Ensure that transportation is not a barrier. Assign a mentor (youth or adult) to provide guidance, encouragement, and assistance. Help them to find a quiet and supportive place to work and study. Intervene early when they are missing a lot of school. Provide them with community resources such as: Clothing closets Food banks Health clinics Laundry services Hygiene kids Annually train our classified and certificated staff to have an understanding of homelessness and Foster Youth rights and specific needs. Refer students to before/after-school intervention activities, etc. Coordinate with the Homeless and Foster Youth liaison in the district. Reach out to homeless families on a continuous basis. Make sure that the student is enrolled in a free and reduced meal program. Assign students a “buddy” to help them learn their way around school. Give the student necessary school supplies, to take home. Keep some nutritional snacks for those students who might need additional nutrition. We see parents as critical partners in their child’s education and provide parent outreach with our families on an ongoing basis.	$14,450.00	Yes
1.12	Support to Foster Youth, English Learners & Low Income	Provide communication about the week, Monday Memo from each principal (Parent Square) Maintain 2.0 FTE Opportunity/ERICS Classroom Teachers to provide an alternative to suspension (Anderson Middle School) Offer a Refocus Class as a Tier 2 intervention (Anderson Middle School) Provide incentives and accolades for good things taking place Coaching model to improve instructional practices	$526,658.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Alternatives to Suspension/Positive Relations	1.0 FTE Assistant Principal at Anderson Middle School to meet with students exhibiting behavior concerns and to enhance relationships through parent communication, connecting them to appropriate resources.	$146,700.00	Yes
1.14	Behavior Interventions and Supports	3 FTE marriage and family counselor to support our at-risk families and students; Contributions from Psychologist Staff Positive Behavior Intervention and Supports (PBIS) Continue refining and implementing a system of behavior expectations, discipline procedures, and behavior interventions. 6 FTE Behavior Aides to provide alternatives to suspension and engage students in restorative chats. Review and revise Behavior Matrices/Positive Behavior Support Systems with the cabinet team Continue to train all staff and students on expected behaviors in all areas of our schools. Student incentives and rewards reinforce desired behaviors. Behavior matrices and consequences chart	$685,627.00	Yes
1.15	Transportation	Transportation is provided to all students in grades K-6 to ensure safe transit to and from school as mandated by the state. Encroachment costs. Maintain a late Van for students who are consistently truant. The Community Liaison will do a community sweep for students who missed the bus.	$341,286.00	Yes
1.16	Special Education	1 FTE Special Education Director Special Education Teachers Special Education one-on-one aides.	$3,933,569.00	No

Action #	Title	Description	Total Funds	Contributing
		General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards. Special Education students are provided with Tier 1, 2, and 3 supports both academically and socially. Staff meet regularly to adjust goals and discuss each student's needs. Special Education staff will ensure Individualized Education Plans (IEPs) are implemented and that each student understands the goals that they are working towards. Progress monitoring Alternatives to suspension include a structured day and restorative chats/projects. Students with disabilities who have committed a suspendable offense will be redirected through the Behaviorist/Counselor, provided access to the refocus room, and a structured day. They will also receive one-on-one support from staff members. Ukeru Systems- trauma-informed, hands-off approach. Crisis Prevention Institute- trauma-informed de-escalation training for educators and support staff.		
1.18	Attendance/Chronically Absent Students	School Attendance Review Team (SART) Meetings SARB process (meetings)-SCOE MOU/Fee 3 FTE Attendance Clerks-The Attendance Clerks, in coordination with the Principals and Community Schools Coordinators, we will provide added supports to our foster youth, homeless youth and students of two or more races to find out the barriers keeping them from school. We will also be implementing Attendance Recovery next year to be able to provide these students with the academic work that they are missing when they miss school.	$195,767.00	Yes
1.19	Boys Council/Girls Circle	Boys Council/Girls Circle at Anderson Middle School	$17,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.20	Parent Outreach/Engagement	Maintain parent outreach to provide the school with parent input in making decisions for the school district and individual school sites by involving parents in the District Leadership Team, parent surveys, personal contact with Community Liaison, and public input activities. Provide opportunities for parents to participate in programs, including students with exceptional needs and unduplicated pupils. All parents are encouraged to make decisions for the district and school through serving on Site Council, the District LCAP committee, and providing feedback through Board meetings and surveys. Parents of unduplicated students and individuals with exceptional needs are reached out to through teachers, support staff, counselors, Community School Coordinators, English learner parent liaisons, and administration to encourage their participation in their children's education. Bright Start supports birth to 5 years old, meets twice a month to provide parenting skills to support students with literacy, fine motor skills, and social skills. Parents are taught eligibility skills for preschool	$309,148.00	Yes
1.21	Safety & Supervision	Campus Supervision Maintain duty aides to ensure student safety throughout the campus. .5 FTE noon duty or after school aide at each site to help with redirect students and suspension alternatives Morning and noon duty for all sites.	$150,192.00	No
1.22	Student groups in red performance at Anderson Heights, Anderson Middle School	Alternatives to suspension Refocus room Structured day Restorative practices and chats After school detention Professional learning from SCOE on restorative justice practices.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.23	Student groups in red performance level English Learners	Additional support for English learners in learning strategies to support language acquisition Professional development for staff in English Learner strategies and math engagement strategies All students struggling in mathematics. Small group support. Using data, we will identify and target students that need additional support.	$1,000.00	No
1.24	Students in red performance level Anderson Heights Elementary	Anderson Heights Elementary has a high chronic absenteeism rate Community School Coordinator will target supports for students who are at-risk of becoming chronically absent by engaging with their families to determine barriers from their students attending school Reduce barriers by connecting family to community resources Goal set with students and provide small incentives when they have met their goal(s) Provide engaging opportunities for student who are chronically absent Home visits, as needed. Rewards. Daily, weekly, monthly rewards to increase attendance rates Saturday Academy	$100.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	By the spring of 2026, students at North State Aspire and Anderson Heights will increase their attendance and decrease their suspension rates as measured by the metrics below.	Equity Multiplier Focus 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.

Administration worked with the joint Anderson Heights/North State Aspire School Site Council to develop a focus goal and actions to support students that generated the additional Equity Multiplier funds. School Site Council represents the community/parents, students, classified/certificated staff (bargaining unit members), and administration. A summary of the feedback can be found at this link https://docs.google.com/document/d/1X5bPMZN3BDUxbXmOMwQjTBVMWG0lEcqlwa16t-ueTCQ/edit?usp=sharing

Community Day School staff -We received Equity Multiplier funding for our Community Day School. Equity multiplier funding is not tied to improvements in student outcomes. If the school has a prior year non-stability rate greater than 25 percent and a prior year socioeconomically disadvantaged pupil rate greater than 70 percent, then they will receive equity multiplier funds for that year. Staff completed a needs assessment based on the California Dashboard data. The staff identified the need for a reduction in behavior incidents and engagement strategies for students who are not engaged in learning.

There are approximately 9 students enrolled in North State Aspire, so the CA School Dashboard does not show performance colors. However, 50% of students are chronically absent, and 34.6% of students have been suspended at least one day. The English language arts and math results are not available due to privacy concerns with the small enrollment size. However, educational partners discussed the need to focus efforts on behavior and attendance, and believe student academics will increase as a result of this focus.

After reviewing the 2023-2024 CA School Dashboard, Anderson Heights shows a yellow performance indicator on the chronic absenteeism indicator, a red performance on the suspension rate indicator, a red performance indicator on the English language progress, an orange performance indicator on the mathematics progress, and no performance color for the English Language Progress Indicator. The CA School

Dashboard indicates that our students are 73.7 points below standard in English Language Arts, and the math indicator shows students are 83.1 points below standard. Although there is no performance indicator for the English Language Progress, it shows that 21.4% of students are making progress. Moreover, 33.1% of students are chronically absent. Our student groups that fall in the red performance group are two or more races, with a rate of 43.2%, and students with disabilities at 39%. We will use targeted support for individual students who are struggling academically, with attendance, and/or with suspensions. We will provide alternatives to suspension and work with families to address the barriers that prevent their students from attending school.

We struggled last year to maintain consistent staffing at Anderson Heights and North State Aspire, but have turned that around with a consistent staff. We have been able to hire qualified staff who are willing to serve in a high-poverty school. We should see an increase in student achievement scores in the 2024-2025 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic absenteeism rate	2022-2023 North State Aspire- 48.1% of all students are chronically absent Anderson Heights- 37.8% of students are chronically absent The following student group is in the Red Performance level: Two or more races student group in the red performance level due to 42.1% being chronically absent.	2023-2024 North State Aspire- 50% of all students are chronically absent Anderson Heights- 33.1% of students are chronically absent Declined 4.5% The following student group is in the Red Performance level: Two or more races student group is 43.2% being chronically absent. Students with disabilities are 39% chronically absent.		North State Aspire- Decrease the chronic absenteeism rate to less than 3% Anderson Heights- Decrease the chronic absenteeism rate to less than 3% Decrease the chronic absenteeism rate to less than 3% with students that identify as two or more races.	Chronically Absenteeism Rate North State Aspire- Increased 1.9% Anderson Heights- Declined 4.5% Chronically Absent Two or more races student group increased by 1.2% Students with disabilities are 39% chronically absent. (new to the list)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Suspension rate	2022-2023 North State Aspire-20.7% all students have been suspended at least one day Anderson Heights-6.5% all students have been suspended at least one day The following student groups are in the Red Performance level: Hispanic-8% suspended at least one day Low Income-7.1% suspended at least one day White-6.6% suspended at least one day	2023-2024 North State Aspire-34.6% all students have been suspended at least one day Anderson Heights-11.7% all students have been suspended at least one day The following student groups are in the Red Performance level: Hispanic-12.1% suspended at least one day Increased by 4.1% Two or more races-14.6% Increased 9.8% Low Income-11.6% suspended at least one day Increased 4.4% Students with disabilities-18.4% suspended at least one day Increased 12.1% White-12.8% suspended at least one day Increased 6.2%		North State Aspire-Decrease the suspension rate to less than 3% Anderson Heights-Decrease the suspension rate to less than 3% Decrease the suspension rate in the following student groups: Hispanic Low Income White	Suspension Rate North State Aspire-Increased 13.9% Anderson Heights-Increased 5.2% The following student groups are in the Red Performance level: Hispanic-12.1% suspended at least one day Increased by 4.1% Two or more races-14.6% Increased 9.8% Low Income-11.6% suspended at least one day Increased 4.4% Students with disabilities-18.4% suspended at least one day Increased 12.1% White-12.8% suspended at least one day Increased 6.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Credentialing	2023-2024 North State Aspire-1 teacher, 1 substitute Anderson Heights- 6 teachers, 6 substitutes 2023-2024 District Total 66 Clear Credential 10 Interns 18 Ineffective 1 Out of field 4 incomplete	2024-2025 North State Aspire-2 teachers, 0 substitute Anderson Heights-16 teachers (with 4 interns), 0 substitutes 2024-2025 District Total 52 Clear Credential 9 Interns 0 Ineffective 0 Out of field 0 Incomplete		100% of staff are appropriately credentialed	2024-2025 North State Aspire-Increased by 2 Anderson Heights-Increased by 10 2024-2025 District Total Decreased by 14 Clear Credential Decreased by 1 Interns Decreased by 18 Ineffective Decreased by 1 Out of field Decreased by 4 Incomplete
2.4	Retention Rate	2023-2024 North State Aspire-0% Anderson Heights-50%	2024-2025 North State Aspire-100% Anderson Heights-100%		North State Aspire-100% Anderson Heights-90%	2024-2025 Increased North State Aspire-100% Increased Anderson Heights-100%

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.

All actions in this goal were implemented. Having a high concentration of students that come and go from our equity multiplier schools continues to be a challenge for making academic progress for these students. We continue to provide interventions to support the students and their identified needs. Providing a positive and safe environment with lots of support staff help to provide the resources our at-risk students need.

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

We did not have any material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Our actions were not effective at meeting this goal as our data showed increases in chronic absenteeism and suspension. However, this data is from the prior year when we had a high instability rate with teachers on proper credentials. Although we have been able to recruit and place teachers with clear credentials at these sites, we still have a number of teachers that are interns due to the teacher shortage. We have been able to eliminate the long-term substitutes and have a 100% retention rate. We believe our data for the 2024-2025 school year will show a decrease in chronic absenteeism and suspension rates. This is also compounded by a high instability rate with students. Our counselor and Community School Coordinator has worked closely with students in 2024-2025 to reduce suspensions and increase attendance and we believe these supports will show a decrease in our suspension and chronic absenteeism rate for the 2024-2025 California Dashboard. Staff have requested the continued support with counseling for students and professional development.
Action 2.1-We continue to support a counselor at the site to address students who are chronically absent. Although the California Dashboard from the prior year did not show improvement, our local data has indicated that we have seen a decrease in chronic absenteeism this year because of the one on one relational contacts with families.
Action 2.2-We revised the action/strategies based on feedback from the staff and the data showing indicating the need for more training to staff to support students.
Action 2.3 and 2.4- We place highly qualified teachers at Anderson Heights and recruited early. These actions have paid off for us as we have increased our fully credential teachers. We have had stable staffing and this has made all of the difference in the world for our students. Staff have requested professional development in motivating the unmotivated.
Actions 2.5-We added this action this year as we were not showing increases in math or language arts for our students at these sites. A more concerted effort on teaching reading using the Getting Reading Right research and instructional rounds will help us exam our current practices and improve on our instruction. Therefore, we have not had time to see if it is effective or not.
Action 2.6-We added this action this year to support our Autistic students. Therefore, we have not had time to see if it is effective or not.

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

We updated the goal to include the year 2025, as we did not expect to receive the equity multiplier funding again. These funds have allowed us to provide more services and supports to these school sites. During our instructional rounds in 2025, the problem of practice identified the need to focus the disengaged students. With the addition of 6 students with Autism coming in from pre-school, almost 10% of our student body will be qualified under Autism next year. This doesn't include our students who are autistic but haven't qualified. Superflex and Second Step and/or other SEL lessons would be used for higher functioning students in the general ed classrooms/Learning Center, but we would like to fundamentally change how we are serving our students in our SDC classrooms to better meet their unique needs and help them meet their potential.

We added the following to Action 2.2:
Second Step
Superflex Curriculum
Embedded social-emotional learning lessons
6-8 Lunch Bunch
5 FTE Paraprofessional Behavior Support

We added the following Action 2.4:
Professional development in Capturing Kids Hearts, Motivating the Unmotivated Teaching the Hard to Reach Student

We added the following to Action 2.5:
Curriculum-math Freckle program
Learning Lab
Lexa, Power Up, iXL, Freckle, AVIS, SIPPS
Data talks
Blended service meetings

We removed action 2.6 altogether as we plan to use the funding differently.
Additional teachers to reduce class sizes at Anderson Heights Elementary School and North State Aspire were removed.

We also added throughout the actions in this goal:
* Psychologist 1 FTE
* Counselor (therapist) 1 FTE
* Additional behavior para 1 FTE
* IM4 Program (site license)
* Yard duty (additional 3.75 hours per day)
* Para additional 6 hour learning center)
* Instructional Rounds (cost of subs)
* Added Autism Training for all special ed teachers (TEACCH Autism Program, University of North Carolina)

We added Action 2.6 to provide additional support for Students with Disabilities. This included staff development for Autism as books/supplies to support the program.

We also increased qualified staff at both AH and North State Aspire and had no staff turnover at both sites.

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	Chronic Absenteeism	Additional 0.8 FTE Counselor (Mautz) Community Liaison works with parents to identify and reduce barriers from learning.	$121,412.00	No
2.2	Alternatives to Suspension	Behaviorist, Structured Days, Sensory Rooms (alternative seating), Good behavior MONTHLY field trips (NSAA), Restorative Justice Projects, student behavior contracts, Check In/Check Out System, School Mentor program (Elevate Youth-grant funds CCSPP Columbia) Professional development in Structured Day & Restorative Practices Yard duty (additional 3.75 hours per day) After School Clubs (Maker's Space, Interactive Magnet Wall, Garden Club, etc.) Counseling (see above for expenditure) 2 FTE instructional aide in every classroom at North State Aspire .75 FTE instructional aide at Anderson Heights to support small group instruction and the Learning Center 10% of FTE to support NSAA students Second Step Superflex Curriculum Embedded social emotional learning lessons 6-8 Lunch Bunch 0.75 FTE Paraprofessional Behavior Support	$182,200.00	No
2.3	Credentialing	Ensure teachers are credentialed appropriately. Reduce the number of long term substitutes at North State Aspire and Anderson Heights.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Teacher Retention	Administration will work with the union towards ensuring there is consistent staff in these programs. The administration will move stable teachers from one site to Anderson Heights. Human Resources and Administration are recruiting early. Teacher pool for special education positions. Provide a district mentor for teachers new to Anderson Heights and North State Aspire Academy. Principals to meet each trimester with teachers new to Anderson Heights and North State Aspire Academy. Professional development in Capturing Kids Hearts. Motivating The Unmotivated Teaching the Hard to Reach Student New teachers are offered Fred Jones Classroom Management	$3,300.00	No
2.5	Literacy & Math	Curriculum-math Freckle program Learning Lab Lexa, Power Up, iXL, Freckle, AVIS, SIPPS iM4 Program (Site License) Data talks Blended service meetings Getting Reading Right professional development Instructional Rounds (cost of subs)	$11,875.00	No
2.6	Special Education	Staff to attend Teach Approach to Autism Spectrum Disorders Training (Approx $20,000) Books and Supplies for the Teach Approach ($5000)	$30,000.00	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
$2865622	$297154

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
26.298%	0.000%	$0.00	26.298%

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:** English Learners & Long Term English Learners **Need:** Increase language proficiency **Scope:** LEA-wide	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	English language proficiency indicator English language reclassification rate CAASPP-English learner progress in mathematics

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
1.2	**Action:** Engaging Student in Learning Broad Course of Study **Need:** Increase student engagement **Scope:** LEA-wide	A Broad Course of Study engages students in school and provides them exposure to new opportunities and disciplines. This is part of our district wide Tier 1 supports.	Attendance rate
1.4	**Action:** Academic Interventions **Need:** Support to students that are struggling academically or need additional support. **Scope:** LEA-wide	This actions aligns with our Multi-Tiered System of Support. This is a Tier 2 and 3 support. We use data to identify students that need additional support.	CAASPP English language arts CAASPP mathematics STAR Reading STAR Math AIMS Web IXL BPST West Ed. Writing ESGI
1.5	**Action:** Transitional Kindergarten **Need:** Support students at an early age to develop academic skills, social skills and instill a love for learning. Implement the Governor's Initiative by expanding TK. Prepare students for school. By 2025–26, regardless of background, race, zip code, immigration status, or income level, every child will have	Transition Kindergarten engages students in school and provides them exposure to new opportunities and disciplines. This is part of our district wide Tier 1 supports and provide students with a head start for school.	Attendance rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	access to TK as a quality learning experience the year before kindergarten. **Scope:** LEA-wide		
1.6	**Action:** Literacy/Librarians/on-line **Need:** Increase literacy **Scope:** LEA-wide	This action supports our need to develop all students as reader district wide. Tier 1 Multi-Tiered System of Support	CAASPP English language arts
1.7	**Action:** Educational Technology **Need:** Technology to enhance learning **Scope:** LEA-wide	Specialist to provide tech support for all students and staff districtwide to support learning in school and at home.	CAASPP English language arts CAASPP Mathematics CAST
1.8	**Action:** Saturday School Program & Attendance Recovery **Need:** Recoup funding for students who are absent Increase student learning	To increase learning and reduce chronic absenteeism district wide and at Anderson Heights	Attendance rate Chronic absenteeism rate Increase in budget with increase of ADA CAASPP English language arts CAASPP math

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		
1.10	**Action:** Community Day School North State Aspire Academy **Need:** Support students who are at-risk academically and behaviorally. **Scope:** Schoolwide	Provide added support for our at-risk students in the community day school.	CAASPP English language arts CAASPP mathematics Suspension rates
1.12	**Action:** Support to Foster Youth, English Learners & Low Income **Need:** We need to bring consistency to academic and social emotional supports at all schools. Academic support for all students using consistent teaching practices and academic standards. Support students social emotional growth using a social emotional strategies and embedded supports. **Scope:** LEA-wide	Consistency with curriculum, interventions, assessments and behavior procedures/protocols with our at-risk students	Implementation of state standards using the Local Indicator Report that accompanies the LCAP. Staff and student surveys that are reported in the Local Indicator Report that accompanies the LCAP.
1.13	**Action:** Alternatives to Suspension/Positive Relations	The State Board of Education and legislatures has directed schools to find alternatives to suspension.	Suspension rate 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
	Need: Alternatives to suspension Suspensions rates need to decrease for the following students groups districtwide American Indian students 10.70% Students with disabilities 11.20% **Scope:** LEA-wide	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	
1.14	**Action:** Behavior Interventions and Supports **Need:** Alternatives to suspension Support students with at-risk behavior and provide them with strategies to solve problems and regulate emotions. **Scope:** LEA-wide	The State Board of Education and legislatures has directed schools to find alternatives to suspension. We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs. We will provide students with skills to make good choices and regulate emotions. These actions are essential for a safe school, a good school climate, academic growth, and social emotional growth.	Suspension rate indicator
1.15	**Action:** Transportation **Need:** Maintain a late Van for students who are consistently truant. Encroachment of transportation cost for low income students and students that have limited transportation to and from school.	This allows us to transport students that may not otherwise have a ride to and from school. Van is used to pick up students that are truant. All students in the district have access to transportation services.	Attendance rate Chronic absenteeism 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		
1.18	**Action:** Attendance/Chronically Absent Students **Need:** Meet with families that are struggling to send their child or children to school. **Scope:** LEA-wide	Remove barriers and provide support to families that are struggling to send their children to school. This will reduce our students who are chronically absent. This is offered to all students in the district based on data and individual needs. This is a Tier 2 and 3 level support for our students who are truant.	Chronic Absenteeism Indicator Local Indicator survey data from students
1.19	**Action:** Boys Council/Girls Circle **Need:** Teach at-risk students skills to be successful in and outside of school **Scope:** Schoolwide	We want to produce students who are engaged in school and provide them with experiences that help them communicate well with others even when they become frustrated.	Suspension rate
1.20	**Action:** Parent Outreach/Engagement **Need:** Unduplicated student's families tend to be reluctant to join school events and provide feedback through surveys and decision making bodies like LCAP Committee, DELAC, ELAC, and School Site Council.	Engage parents of our unduplicated student group through offer an incentive to complete surveys and other necessary forms. Encourage parents to voice their opinion by attending LCAP committees DELAC, ELAC, and School Site Council. Encourage families to attend family engagement events through making individual connections using our Community School Coordinators and English Learner Parent Liaison/Translator (Title III)	Local Indicator Report on Parent Survey results

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	at each site. (Coordinators are paid for out of a separate grant)	
1.22	**Action:** Student groups in red performance at Anderson Heights, Anderson Middle School **Need:** We have a high rate of suspensions districtwide Districtwide Suspensions American Indian students 10.70% Students with disabilities 11.20% Anderson Heights Elementary Suspensions All students 6.50% Hispanic students 8% Low income students 7.10% White students 6.60% Anderson Middle School Suspensions Students with disabilities 21.90% **Scope:**	Suspensions need to be reduced districtwide. Alternatives to suspension are needed to reduce suspensions	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
1.1	**Action:** English Learners & Long Term English Learners **Need:** Increase language proficiency **Scope:** Limited to Unduplicated Student Group(s)	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	English language proficiency indicator English language reclassification rate CAASPP-English learner progress in mathematics
1.4	**Action:** Academic Interventions **Need:** Academic Intervention **Scope:** Limited to Unduplicated Student Group(s)	Set-asides of regular classroom time	CAASPP Scores and other measures
1.11	**Action:** Foster Youth/Homeless Youth **Need:** Our homeless and foster youth students need additional assistance with academics and behavior supports. These supports will provide students with skills to reduce suspensions and chronic absenteeism. Being at school will increase students literacy and math skills. Removing barriers to learning will increase	Academic, attendance and behavior supports in a small group setting Remove barriers to learning	CAASPP English language arts CAASPP mathematics Chronic absenteeism rate indicator Suspension rate indicator

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	academics, increase attendance and decrease behavior incidences and chronic absenteeism. **Scope:** Limited to Unduplicated Student Group(s)		
1.22	**Action:** Student groups in red performance at Anderson Heights, Anderson Middle School **Need:** Reduce Suspension Rates **Scope:** Limited to Unduplicated Student Group(s)	Incentives, alternatives offered	Actual Suspension Rates

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

Additional Concentration Grant Funding

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

Concentration grant add-on funds have been used to retain and/or hire the following positions:
Opportunity Teacher
Behavioral Intervention Aides
TK Teacher
Additional Library Aide
Behavioral Intervention Specialist

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:11.5
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:13.4

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	10896628	2865622	26.298%	0.000%	26.298%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,082,266.00	$1,446,896.00	$315,953.00	$935,839.00	$8,780,954.00	$7,036,635.00	$1,744,319.00

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	English Learners & Long Term English Learners	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$46,146.00	$2,800.00	$40,870.00			$8,076.00	$48,946.00	
1	1.2	Engaging Student in Learning Broad Course of Study	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$345,906.00	$144,835.00	$490,741.00	$0.00			$490,741.00	
1	1.3	Professional Development	All	No			All Schools	On-going	$15,435.00	$19,941.00		$1,941.00		$33,435.00	$35,376.00	
1	1.4	Academic Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	On-going	$255,935.00	$5,000.00	$5,000.00			$255,935.00	$260,935.00	
1	1.5	Transitional Kindergarten	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On going	$267,244.00	$0.00	$267,244.00	$0.00			$267,244.00	
1	1.6	Literacy/Librarians/on-line	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$141,594.00	$0.00	$141,594.00				$141,594.00	
1	1.7	Educational Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	On-going	$170,593.00	$0.00	$170,593.00				$170,593.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
1	1.8	Saturday School Program & Attendance Recovery	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$11,814.00	$0.00	$11,814.00				$11,814.00	
1	1.9	Short Term & Long Term Independent Study	All	No			All Schools	On-going	$15,437.00	$0.00	$15,437.00				$15,437.00	
1	1.10	Community Day School North State Aspire Academy	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	Specific Schools: North State Aspire TK-5	On-going	$582,290.00	$79,700.00	$530,720.00	$125,105.00		$6,165.00	$661,990.00	
1	1.11	Foster Youth/Homeless Youth	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	On-going	$3,450.00	$11,000.00	$3,450.00			$11,000.00	$14,450.00	
1	1.12	Support to Foster Youth, English Learners & Low Income	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$392,728.00	$133,930.00	$274,879.00	$0.00		$251,779.00	$526,658.00	
1	1.13	Alternatives to Suspension/Positive Relations	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$146,700.00	$0.00	$146,700.00				$146,700.00	
1	1.14	Behavior Interventions and Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$611,727.00	$73,900.00	$577,964.00	$79,063.00	$28,600.00		$685,627.00	
1	1.15	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$81,979.00	$259,307.00	$341,286.00				$341,286.00	
1	1.16	Special Education	Students with Disabilities	No			All Schools	On-going	$3,030,058.00	$903,511.00	$2,664,120.00	$900,000.00		$369,449.00	$3,933,569.00	
1	1.18	Attendance/Chronically Absent Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$172,417.00	$23,350.00	$195,767.00				$195,767.00	

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	1.19	Boys Council/Girls Circle	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Anderson Middle School 6-8	On-going	$0.00	$17,000.00	$17,000.00				$17,000.00	
1	1.20	Parent Outreach/Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$288,403.00	$20,745.00	$21,795.00		$287,353.00		$309,148.00	
1	1.21	Safety & Supervision	All	No			All Schools	On-going	$150,192.00	$0.00	$150,192.00				$150,192.00	
1	1.22	Student groups in red performance at Anderson Heights, Anderson Middle School	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	2024-2027	$0.00	$5,000.00	$5,000.00				$5,000.00	0
1	1.23	Student groups in red performance level English Learners	All English Learners	No			All Schools	2024-2027	$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.24	Students in red performance level Anderson Heights Elementary	All	No			Specific Schools: Anderson Heights Elementary School	2024-2027	$0.00	$100.00	$100.00				$100.00	
2	2.1	Chronic Absenteeism	Two or more races	No			Specific Schools: North State Aspire & Anderson Heights	2024-2027	$121,412.00	$0.00		$121,412.00			$121,412.00	
2	2.2	Alternatives to Suspension	Hispanic, Low Income, White	No			Specific Schools: North State Aspire & Anderson Heights	2024-2027	$179,000.00	$3,200.00		$182,200.00			$182,200.00	
2	2.3	Credentialing	All	No			Specific Schools: North State Aspire & Anderson	2024-2027	$0.00	$1,000.00		$1,000.00			$1,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Heights									
2	**2.4**	Teacher Retention	All	No			Specific Schools: North State Aspire & Anderson Heights	2024-2027	$0.00	$3,300.00	$3,300.00	$0.00			$3,300.00	
2	**2.5**	Literacy & Math	All	No			Specific Schools: North State Aspire & Anderson Heights	2024-2027	$6,175.00	$5,700.00	$5,700.00	$6,175.00			$11,875.00	
2	**2.6**	Special Education	Students with Disabilities	No			Specific Schools: North State Aspire & Anderson Heights	2025-2027	$0.00	$30,000.00		$30,000.00			$30,000.00	
2	**2.7**															

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
10896628	2865622	26.298%	0.000%	26.298%	$3,242,417.00	0.000%	29.756 %	**Total:**	$3,242,417.00
								LEA-wide Total:	$2,686,247.00
								Limited Total:	$54,320.00
								Schoolwide Total:	$547,720.00

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**	English Learners & Long Term English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$40,870.00	
1	**1.2**	Engaging Student in Learning Broad Course of Study	Yes	LEA-wide	Foster Youth Low Income	All Schools	$490,741.00	
1	**1.4**	Academic Interventions	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.5**	Transitional Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$267,244.00	
1	**1.6**	Literacy/Librarians/on-line	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$141,594.00	
1	**1.7**	Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,593.00	

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	1.8	Saturday School Program & Attendance Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,814.00	
1	1.10	Community Day School North State Aspire Academy	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: North State Aspire TK-5	$530,720.00	
1	1.11	Foster Youth/Homeless Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$3,450.00	
1	1.12	Support to Foster Youth, English Learners & Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$274,879.00	
1	1.13	Alternatives to Suspension/Positive Relations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$146,700.00	
1	1.14	Behavior Interventions and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$577,964.00	
1	1.15	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$341,286.00	
1	1.18	Attendance/Chronically Absent Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$195,767.00	
1	1.19	Boys Council/Girls Circle	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Anderson Middle School 6-8	$17,000.00	
1	1.20	Parent Outreach/Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,795.00	
1	1.22	Student groups in red performance at Anderson Heights, Anderson Middle School	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$5,000.00	0

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$9,461,016.00	$9,510,632.00

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**	English Learners & Long Term English Learners	Yes	$47,633.00	50765
1	**1.2**	Professional Development	No	$34,909.00	49041
1	**1.3**	Interventions	Yes	$252,641.00	253728
1	**1.4**	Engaging Student in Learning Broad Course of Study	Yes	$571,670.00	500670
1	**1.5**	Transitional Kindergarten	Yes	$273,737.00	224527
1	**1.6**	Literacy/Librarians	Yes	$139,044.00	130662
1	**1.7**	Educational Technology	Yes	$224,243.00	229564
1	**1.8**	Saturday School Program	Yes	$3,793.00	11814
1	**1.9**	Short Term & Long Term Independent Study	No	$10,520.00	15437
1	**1.10**	Community Day School North State Aspire	Yes	$556,651.00	635199
1	**1.11**	Foster Youth/Homeless Youth	Yes	$10,450.00	18626

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Support to Foster Youth, English Learners & Low Income	Yes	$586,592.00	343020
1	1.13	Alternatives to Suspension/Positive Relations	Yes	$139,849.00	142563
1	1.14	Counseling	Yes	$483,825.00	419895
1	1.15	Transportation	Yes	$373,703.00	623058
1	1.16	Special Education	No	$4,326,008.00	4283000
1	1.17	Behavior Interventions	Yes	$347,866.00	296782
1	1.18	Attendance/Chronically Absent Students	Yes	$198,502.00	182306
1	1.19	Boys Council/Girls Circle	Yes	$13,330.00	17000
1	1.20	Parent Outreach/Engagement	Yes	$300,908.00	510135
1	1.21	Safety & Supervision	No	$159,421.00	172270
1	1.22	Student groups in red performance at Anderson Heights, Anderson Middle School	Yes	0	0
1	1.23	Student groups in red performance level English Learners	No	$0.00	0
1	1.24	Students in red performance level Anderson Heights Elementary	No	$0.00	0

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	**2.1**	Chronic Absenteeism	No	$144,679.00	150394
2	**2.2**	Alternatives to Suspension	No	$14,344.00	14682
2	**2.3**	Credentialing	No	$0.00	0
2	**2.4**	Teacher Retention	No	$0.00	0
2	**2.5**	Literacy & Math	No	$26,737.00	0
2	**2.6**	Academic Interventions	No	$219,961.00	235494

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)
2987040	$3,254,265.00	$3,400,475.00	($146,210.00)	3.492%	0.000%	-3.492%

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	English Learners & Long Term English Learners	Yes	$34,685.00	42689		
1	1.3	Interventions	Yes		0	3.35	0
1	1.4	Engaging Student in Learning Broad Course of Study	Yes	$491,030.00	501620		
1	1.5	Transitional Kindergarten	Yes	$180,181.00	125122		
1	1.6	Literacy/Librarians	Yes	$139,044.00	130662		
1	1.7	Educational Technology	Yes	$224,243.00	229564		
1	1.8	Saturday School Program	Yes	$3,793.00	11814		
1	1.10	Community Day School North State Aspire	Yes	$427,182.00	533313		
1	1.11	Foster Youth/Homeless Youth	Yes	$3,450.00	3450		
1	1.12	Support to Foster Youth, English Learners & Low Income	Yes	$377,833.00	269280		
1	1.13	Alternatives to Suspension/Positive Relations	Yes	$139,849.00	142563		
1	1.14	Counseling	Yes	$353,198.00	402895		
1	1.15	Transportation	Yes	$373,703.00	620308		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.17	Behavior Interventions	Yes	$272,447.00	166094		
1	1.18	Attendance/Chronically Absent Students	Yes	$198,502.00	182306		
1	1.19	Boys Council/Girls Circle	Yes	$13,330.00	17000		
1	1.20	Parent Outreach/Engagement	Yes	$21,795.00	21795		
1	1.22	Student groups in red performance at Anderson Heights, Anderson Middle School	Yes			0.142	0

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)
11005875	2987040	0	27.140%	$3,400,475.00	0.000%	30.897%	$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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