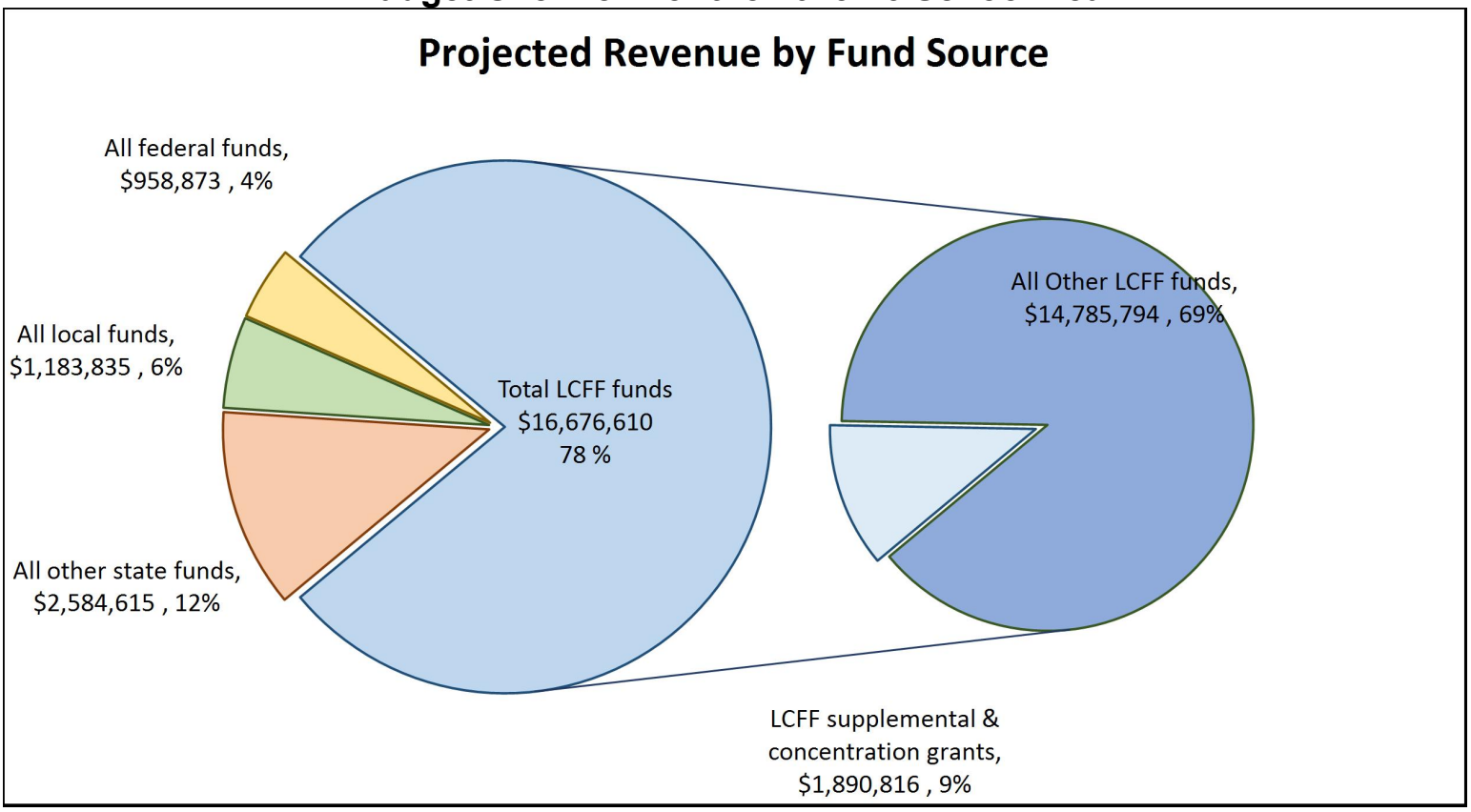
FALL RIVER JOINT UNIFIED
School District

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fall River Joint Unified School District
CDS Code: 45699890000000
School Year: 2025-26
LEA contact information:
Morgan Nugent
Superintendent
mgrant@frjusd.org
530-335-4538

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

Budget Overview for the 2025-26 School Year

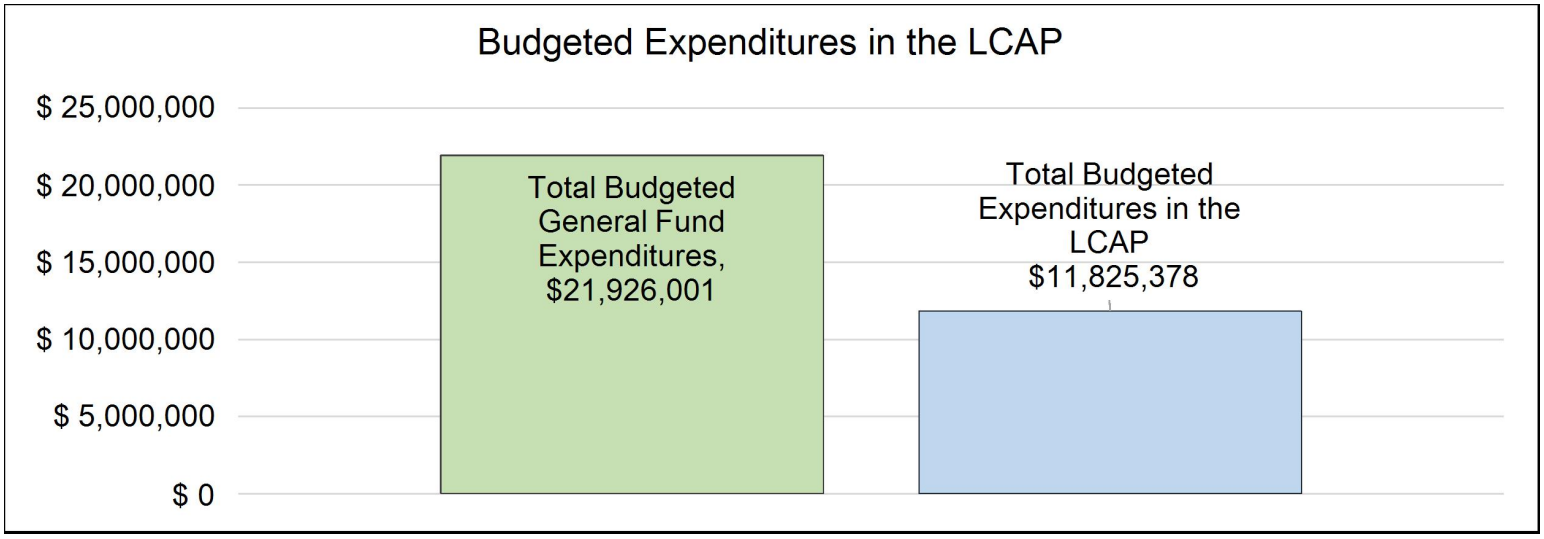


This chart shows the total general purpose revenue Fall River Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fall River Joint Unified School District is $21,403,933, of which $16,676,610.00 is Local Control Funding Formula (LCFF), $2,584,615.00 is other state funds, $1,183,835.00 is local funds, and $958,873.00 is federal funds. Of the $16,676,610.00 in LCFF Funds, $1,890,816.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Fall River Joint Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fall River Joint Unified School District plans to spend $21,926,001.00 for the 2025-26 school year. Of that amount, $11,825,378.00 is tied to actions/services in the LCAP and $10,100,623 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

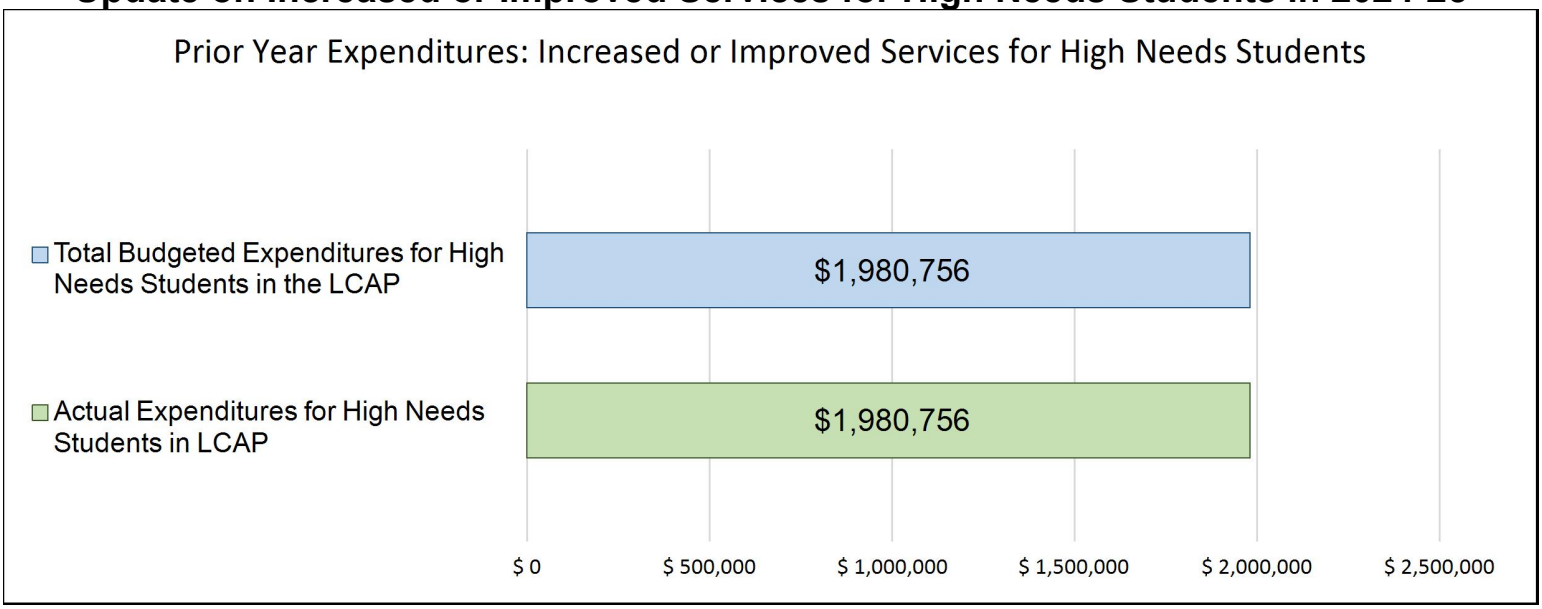
Expenditures that are not included in the Local Control and Accountability Plan (LCAP) are primarily operational costs that contribute to the schools overall function. For example, general supplies, dues and memberships, insurance liability and auto, travel and conference, and salaries and benefits for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

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

In 2025-26, Fall River Joint Unified School District is projecting it will receive $1,890,816.00 based on the enrollment of foster youth, English learner, and low-income students. Fall River Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fall River Joint Unified School District plans to spend $1,890,816.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Fall River Joint Unified School District's LCAP budgeted $1,980,756.00 for planned actions to increase or improve services for high needs students. Fall River Joint Unified School District actually spent $1,980,756.00 for actions to increase or improve services for high needs students in 2024-25.

FALL RIVER JOINT UNIFIED
School District

Local Control and Accountability Plan

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

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

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 Fall River Joint Unified School District serves approximately 1,158 students who come from a large geographic area, covering over 1300 square miles. The district features 9 schools, with the majority attending one of our four comprehensive schools: Burney Elementary, Burney Jr-Sr High School, Fall River Elementary, or Fall River Jr-Sr High School. The district also includes two continuation high schools, Mt. View and Soldier Mt.; two community day schools, Fall River Community Day and Burney Community Day; and the Mount Burney Special Education Center which serves students with moderate to severe disabilities. Most of our students are transported to school by bus. At the district's eastern edge are the agricultural communities of Fall River Mills and McArthur. In Burney, the local economy used to revolve around the lumber industry; however, while the lumber mills remain major employers, other major employers include agriculture, and numerous indirect employees; a local hospital and additional care centers; PG & E; a major construction company; and our school district.
FRJUSD had three schools qualify for the equity multiplier. They were; Mountain View High School, Burney Community Day School, and Fall River Community Day School.
Recent data shows that 54.9% of students qualify for the free or reduced lunch program. The district's unduplicated count is 61.4 % for the current year (2024-2025) and is predicted to be 64.7% next school year (2025-2026).
The district's student ethnicity is white (56%), Hispanic (27%), and American Indian (8%). Significant subgroups include English Learners (7.4%) and students with disabilities (16%).
The district has a Special Education program with SDC classrooms at all four comprehensive sites and RSP and Speech services at all sites; and the Mt. Burney Center which serves students with moderate to severe disabilites. The district has an
ELD program with a certificated teacher and two, seven-hour-per-day paraprofessionals.
All students are issued a Chromebook which allows the district to continue with 1:1 technology. Chromebooks are permitted to leave

the junior high-high school sites but must remain at the elementary school sites.
District students are provided a solid education with college preparedness, CTE Pathways, and a variety of electives to help students graduate as college and career-ready.

Reflections: Annual Performance

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

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

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

Increasing performance in curricular areas will continue to be challenging as staffing--or the lack of it--continues to be an issue.
NOTE: We have expended our Learning Recovery Emergency Block Grant funds. In May 2025, we completed a needs assessment should the Governor distribute more Learning Recovery Emergency Block Grant funds in the upcoming 2025-2026 budget.

Reflections: Technical Assistance

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

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

Improved school-to-home communication and data are being used to improve attendance rates throughout the LEA; however, there is an

ongoing concern with chronic absences. The California Dashboard reports that the district had a 32.3% chronically absent rate for the 22/23 school year. Additional efforts to improve attendance are provided by our district's "behavior coaches" who work at our elementary sites. They, in addition
to our secondary school counselors and deans of students, have worked with families to ensure students regularly attend school. With those supports, chronic absenteeism dropped to 32% as of May 2024. Also helping to reengage students in school and possibly improve motivation is the addition of three high school level programs available at both comprehensive high schools: College Options, Upward Bound, and Gear Up. These programs have added four new staff members who work with the high school students addressing a variety of needs including graduating high school ready to enter secondary school and support to move on to college and resources available. These programs primarily target low-income youth or schools.

Graduation rates for the students in the LEA had increased in the years before the COVID pandemic. According to the California Dashboard, graduation rates for the district had maintained at around 84% but have increased to 88.3% for the 23/24 school year.
2024-25 Local Control and Accountability Plan for Fall River Joint Unified School District Page 7 of 71
Through the LCAP, we have also added two paraprofessionals to assist our Native American students with attendance and academic progress. This has narrowed the learning gap between Native American students and our largest subgroup, white students.
According to the California Dashboard, 60% of the district English Language Learners are making progress toward English language proficiency which is an increase of 5.8% for the 23/24 school year. Comparing district-wide student performance on the CAASPP, Reclassified English Learners were only 18.3 points below standard while English Only students were 34.2 points below standard. Again in math,
Reclassified English Learners were 78.3 points below standard, and English Only students were 58.1 points below standard.
The Reclassified English Learners outperformed the English Only students.

Comprehensive Support and Improvement

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

Schools Identified

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

Fall River Junior Senior High School

Support for Identified Schools

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

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

FRJUSD.
Data analysis included:
1. A demographic profile of Fall River Junior Senior High School and Fall River Joint Unified School District
2. A student achievement profile of Fall River Junior Senior High School
3. Community data and statistics gathered from the National Center for Education Statistics, Demographically, Fall River Junior Senior High School proportionally represents FRJUSD. In analysis of the subgroups, FRHS represents a slightly lower percentage of Socioeconomically Disadvantaged students, and in the analysis of student achievement data, FRHS demonstrates continued areas of need in:
1. Increasing ELA scores in all subgroups
2. Increasing Mathematics scores in all subgroups
3. Decreasing Chronic Absenteeism
4. Decreasing Suspension Rates
5. In addition, surveys reveal a need for more student support services and counseling is needed for Fall River Junior Senior High School.
In collaboration with the stakeholder groups, the LEA concurs as to their identification of needs to address:
1. Support for new and uncredentialed teachers through research-based intervention and improving instructional practices through ongoing professional development to address student academic progress-specifically targeting English and Mathematics.
2. Implementation of PBIS model restorative practices, which includes student counseling and support from the Shasta County Office of Education staff to decrease suspension rates.
3. Implementation of Tier I, II, and III intervention programs including Hill Counseling, Mountain Valleys Health Counseling, SST, and SART model practices to address student attendance.
To address the ongoing improvement of curriculum pacing and fidelity, especially for new staff, FRHS is working closely with the Shasta County Office of Education to enhance instructional materials, instructional strategies, curriculum resources, organization, and behavior management strategies to effectively engage students in learning.

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
2/12/2025- Board Meeting	The LCAP team discussed at the February board meeting the outcomes of the LCAP meetings already held as well as shared the schedule of the upcoming LCAP meetings.
2/4/2025- LCAP Meetings at BHS for Native American Families/English Learners/Special Education/Site Council/Teachers/Students/FRTA/CSEA/District Staff	The LCAP team provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, and a budgets sheet breaking out how the Funds were spent. Schools receiving equity multiplier funds were also identified as Mountain View High School, Burney Community Day and Fall River Community Day. Open discussion was provided at each session. Sessions were held from 12:00pm through 4:00PM with the last one running over due to questions and inputs. There were sessions for all stakeholders but participants could attend any session. For the EL session an interpreter was present and all documents were presented in Spanish. Participants were asked to share their input either by voicing it or by writing it down on note pads provided. It was suggested by one participant to modify the LCAP 3rd goal so it would apply to all school sites in the District. Participants were informed that the LCAP Survey would be coming out soon and to please take the time to complete it and provide their feedback there as well.
2/5/2025- LCAP meeting at Burney Alternative Education Site families and students	The LCAP team provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, and a budgets sheet breaking out how the Funds were spent. Open discussion was provided, the meeting was held from 10:00-10:30. Students in the Burney Community Day

Educational Partner(s)	Process for Engagement
	class shared their thoughts on the food and ways to improve their school and academic learning by sharing about wanting more hands on projects. Mountain View High School parents and students shared that they would like to see more help with students employment as well as more classes like welding and hands on courses. Schools receiving equity multiplier funds were also identified as Mountain View High School, Burney Community Day and Fall River Community Day. Participants were informed that the LCAP Survey would be coming out soon and to please take the time to complete it and provide their feedback there as well.
2/10/2025- LCAP Meetings at BES for Native American Families/English Learners/Special Education/Site Council/Teachers/Students/FRTA/CSEA/District Staff	The LCAP team provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, and a budgets sheet breaking out how the Funds were spent. Schools receiving equity multiplier funds were also identified as Mountain View High School, Burney Community Day and Fall River Community Day. Open discussion was provided at each session. Sessions were held from 12:00pm through 3:30PM with the last one running over due to questions and inputs. There were sessions for all stakeholders but participants could attend any session. For the EL session an interpreter was present and all documents were presented in Spanish. Participants were asked to share their input either by voicing it or by writing it down on note pads provided. Feed back by one teacher was that the Special Education program needed more specialist providers to serve our students and an adaptive PE teacher would be a good addition. Participants were informed that the LCAP Survey would be coming out soon and to please take the time to complete it and provide their feedback there as well.
2/10/2025-LCAP meeting at the District Office for all community members and Stakeholders	The LCAP team provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, and a budgets sheet breaking out how the Funds were spent. Schools receiving equity multiplier funds were also identified as Mountain View High School, Burney Community Day and Fall River Community Day. Open discussion was provided at each session. Sessions was held at 5:00 PM. Session was held for all interested community members and stakeholders.

Educational Partner(s)	Process for Engagement
2/18/2025- LCAP meeting at Soldier Mountain /Fall River Community Day	The LCAP team provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, and a budgets sheet breaking out how the Funds were spent. Schools receiving equity multiplier funds were also identified as Mountain View High School, Burney Community Day and Fall River Community Day. Open discussion was provided at each session. The session was from 12:45-1:15. Students gave input on moving the Board Meetings to another site such as Fall River High School. Participants were informed that the LCAP Survey would be coming out soon and to please take the time to complete it and provide their feedback there as well.
2/18/2025-LCAP meetings at Fall River High School for /English Learners/Native American/Special Education/Site Council/Teachers/Students/FRTA/CSEA/Staff	The LCAP team provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, and a budgets sheet breaking out how the Funds were spent. Schools receiving equity multiplier funds were also identified as Mountain View High School, Burney Community Day and Fall River Community Day. Open discussion was provided at each session. Sessions were held from 1:30 through 5:30 There were sessions for all stakeholders but participants could attend any session. For the English Learners (EL) session an interpreter was present and all documents were presented in Spanish. Participants were asked to share their input either by voicing it or by writing it down on note pads provided. Feedback from one teacher was to share the LCAP drafted questions so that they could add input and help in the development of the questions for the survey. Participants were told the Survey was being created and would be out soon to please also participate and add their input and feedback.
2/19/2025- LCAP meetings Fall River Elementary for /English Learners/Native American/Special Education/Site Council/Teachers/Students/FRTA/CSEA/Staff	The LCAP team provided an agenda that included handouts addressing the requirements of the LCAP, 8 State priorities, a list of stakeholders, the LCAP goals, and a budgets sheet breaking out how the Funds were spent. Schools receiving equity multiplier funds were also identified as Mountain View High School, Burney Community Day and Fall River Community Day. Open discussion was provided at each session. Sessions were held from 1:45-3:45 There were sessions for all stakeholders but participants could attend any session. For the English Learners (EL) session an interpreter was present and all documents were presented in Spanish. Participants

Educational Partner(s)	Process for Engagement
	were asked to share their input either by voicing it or by writing it down on note pads provided. Questions about how funding was used were asked in the meeting and clarified. Participants were told the Survey was being created and would be out soon to please also participate and add their input and feedback.
4/22/25-Consultation with Shasta County SELPA-Board meeting	Fall River Joint Unified provided a drafted copy of the LCAP along with a document regarding County SELPA meeting, the district presented its LCAP for approval with its supporting document which briefly shared information regarding inclusion services for students with disabilities and exceptional needs, including identified areas for improvement and the specific problems of practice being addressed. The presentation highlighted the LEA's ongoing efforts to engage educational partners in the development of the LCAP and outlined 2–3 key actions that directly support the needs of students with disabilities. The district also emphasized how the LCAP aligns with and strengthens broader district initiatives to improve outcomes for students with disabilities through collaborative and inclusive planning.
5/52025	Committee meeting to discus outcomes of Native American students, how to better serve students of this population and to bring more services to alternative Education. Members included superintendent, administrators, and Native American parents/guardians. Schools receiving equity multiplier funds were also identified as Mountain View High School, Burney Community Day and Fall River Community Day

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

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

The student, parent, and staff surveys were made available in March. There were 500 survey results submitted.
Results of the survey were sent out district wide and will be reviewed again at meetings in the Fall of the 2025-2026 school year prior to the new survey being sent out.

When meeting with educational partners, the LCAP goals were reviewed, increases and decreases were made in metrics notes, and actions were

questioned for effectiveness.

During one meeting stakeholders addressed the goals and noted that the third goal was site specific and would like to see it changed to be more inclusive of all sites. Review of the goal determined to be needed to address this concern.

The Native American paraprofessional program was discussed as there is a new Paraprofessional at Burney High School and he was excited to work with the students and families.

The Alt Ed parents and students expressed a desire to see more supports for students with finding employment and building employment skills. They also expressed an interest to see more hands on courses such as welding become available to the students.
Discussion regarding the equity multiplier funds received for Mountain View High School, Burney Community Day and Fall River Community Day was discussed and information sharing that a vehicle was being purchased to be used by the school sites.

Alternative Ed at Soldier Mountain expressed that they would like to see the board meetings moved to FRHS where there is more room for parking and would not require them to move their classroom each time.

At Fall River High School one teacher suggested that the LCAP survey questions be a collaborative task with input from someone from each site and this suggestion was accepted and implemented.

Students across all sites stated that the cafeteria food had improved and that there were certain meals they really liked such as the walking tacos.

Students at Burney High School expressed that they have great teachers and people that care about them at the school.

2024-2025

2/12/2025- Board Meeting
2/4/2025- LCAP Meetings at BHS for Native American Families/English Learners/Special Education/Site Council/Teachers/Students/FRTA/CSEA/District Staff
2/5/2025- LCAP meeting at Burney Alternative Education Site families and students
2/10/2025- LCAP Meetings at BES for Native American Families/English Learners/Special Education/Site Council/Teachers/Students/FRTA/CSEA/District Staff
2/10/2025-LCAP meeting at the District Office for all community members and Stakeholders
2/18/2025- LCAP meeting at Soldier Mountain /Fall River Community Day
2/18/2025-LCAP meetings at Fall River High School for /English Learners/Native American/Special Education/Site Council/Teachers/Students/FRTA/CSEA/Staff
2/19/2025- LCAP meetings Fall River Elementary for /English Learners/Native American/Special Education/Site Council/Teachers/Students/FRTA/CSEA/Staff
4/22/2025-Shasta County SELPA board meeting- Approved Draft of LCAP and reviewed plan for students with Special needs.

5/52025- Committee meeting to discuss outcomes of Native American students, services and discipline for student group and those at Alternative Education Sites. Native American families/guardians/Superintendent/administrators.

2023-2024
04/10/2024 - FRJUSD Board Meeting
04/12/2024 - Burney Jr/Sr High School Staff Meeting
04/17/2024 - English Learner Advisory Meeting
04/17/2024 - Fall River Elementary School Site Council Meeting
04/18/2024 - Fall River Jr/Sr High School Site Council Meeting
04/19/2024 - Burney Jr/Sr High School Site Council Meeting
04/23/2024 - FRJUSD Indian Education Meeting
04/24/2024 - Soldier Mt. High School Student Meeting
04/24/2024 - Fall River Community Day School Student Meeting
04/24/2024 - Mt. View High School Student Meeting
04/24/2024 - Burney Community Day School Student Meeting
04/24/2024 - Burney Elementary School Site Council Meeting
04/26/2024 - CSEA Representatives Meeting
04/26/2024 - FRTA Representatives Meeting
05/03/2024 - Fall River Jr/Sr High School Staff Meeting
05/03/2024 - Fall River Elementary Staff Meeting
05/03/2024 - Burney Elementary School Staff Meeting
05/08/2024 - FRJUSD Board Meeting

2022-2023
02/09/2023 - Title VI Indian Education
02/10/2023 - Burney Elementary Staff Meeting
02/15/2023 - Burney Elementary School Site Council Meeting
02/15/2023 - Native Family Committee Meeting
02/15/2023 - Raider Family Committee
03/15/2023 - Fall River Elementary School Site Council Meeting
04/20/2023 - Fall River Jr/Sr School Site Council Meeting
04/21/2023 - Burney Jr/Sr School Site Council Meeting
05/03/2023 - FRTA
05/24/2023 - Safety Meeting
05/25/2023 - District English Learner Advisory Committee Meeting

2021-2022
03/09/2022 - Board Meeting
03/15/2022 - Transportation Meeting

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1: Local Indicator/Teacher credential	75% highly qualified teachers (SARC) appropriately assigned.	84.72% highly qualified teachers (SARC) appropriately assigned.		100% highly qualified teachers (SARC) appropriately assigned.	The percentage of of highly qualified teachers went from 75 %-84.72% an increase of 9.72 percent.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Priority 1: Local Indicator/Instructional materials	Maintain 0% complaints on Williams Act Report (SARC) and all students have access to state standards	Maintained 0% complaints on Williams Act Report (SARC) and all students have access to state standards		Maintain 0% complaints on Williams Act Report (SARC) and all students have access to state standards	No Difference from Baseline: The district has maintained 0 complaints on the Williams Act Report (SARC) and all students have access to state standards.
1.3	Priority 1: Local Indicator/Facilities in good repair	Maintain a Good (90-100%) rating on all facilities inspections to FIT standards. 23/24 FIT rating 97%	Maintained a Good (90-100%) rating on all facilities inspections to FIT standards. 24/25 FIT rating 94%		Maintain a Good (90-100%) rating on all facilities inspections to FIT standards.	The Fit rating changed from 97% to 94% a decrease of three percent but still maintains within the 90-100% range.
1.4	Priority 2: Local Indicator Implementation of State Standards/Local Evaluation Tool	Maintain technology advancements for California Standards Plan (All students will have access to State Standards)	Maintaining technology advancements for California Standards Plan (All students will have access to State Standards).		Maintain technology advancements for California Standards Plan (All students will have access to State Standards)	No difference from Baseline:-All students have access to state standards.
1.5	Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	50% of elementary instructors continuing to attend ELA California Standards Trainings, increasing Math training attendance from 72% to 100%	100% of elementary instructors continuing to attend ELA California Standards Trainings. 100% of elementary instructors continuing to attend Math		100% of elementary instructors continuing to attend ELA California Standards Trainings, increasing Math training attendance from 72% to 100%	Currently meeting Target: Increase from 50 % to 100 percent of elementary instructors continuing to attend ELA California Standards training. Increase to 100 Percent from 72

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			California Standards Trainings.			Percent of elementary instructors continuing to attend math California Standards Trainings.
1.6	Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils with exceptional needs	Maintaining 75% or higher of parents attendance relating to academic and career awareness at both high schools, including parents of unduplicated pupils with exceptional needs.		Increase parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils with exceptional needs to 80%	No change from baseline. Maintained 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils with exceptional needs.
1.7	Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Maintain opportunities for parent input: school site councils, public input at Board Meetings, parents survey, etc.	Maintaining opportunities for parent input: school site councils, public input at Board Meetings, parents surveys, etc.		Maintain opportunities for parent input: school site councils, public input at Board Meetins, parents survey, etc.	No Difference: Continuing to maintain opportunities for parent input: school site councils, public input at Board Meetings, parent surveys, etc.
1.8	Priority 4: State Indicator/Academic Indicator/Grades3-8 ELA SBAC results	36% of students assessed in ELA were proficient or above. Native American	35.46% of students assessed in ELA were proficient or above. Native American		Increase percentage of students assessed in ELA as proficient or above	Decrease from 36-35.46 % (.54%) in student proficiency of students assessed in ELA.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students scored 77.8 Points below Standard.	students scored 76.26% points below standard.		to 38%. Native American students will decrease their scores to 50 points below standard	Native American students assessed improved by 1.54% but remain at 76.26% below standards.
1.9	Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	26% of students assessed in Math were proficient or above	24.47% of students assessed in Math were proficient or above.		Increase percentage of students assessed in Math as proficient or above to 38%	The number of students assessed which were proficient in math Decreased from 26% to 24.47% (1.53%)
1.10	Priority 4: State Indicator/College and Career Indicator/Career Pathway completion	A-G Completers: BHS 30% FRHS 39% CTE Completers: BHS 33% FRHS 50%	A-G Completers: BHS - 22% FRHS - 44%% CTE Completers - BHS - 45.5% FRHS - 22%		A-G Completers: BHS 40% FRHS 49% CTE Completers: BHS 43% FRHS 60%	A-G Completers: BHS-Decreased by 8% FRHS-Increased by 5% Target almost met CTE Completers: BHS-Increased by 12.5% Target met FRHS-decreased by 28%
1.11	Priority 4: State Indicator/College and Career Indicator/AP pass rate	AP exams with a score of 3 or better BHS - 33% FRHS - 21%	AP exams with a score of 3 or better BHS - 37% FRHS - 25%		AP exams with a score of 3 or better BHS - 40% FRHS - 40%	AP exams with a score of 3 or better: BHS-increased by 4% to 37 % FRHS-increased by 4% to 25%
1.12	Priority 4: State Indicator/College and Career Indicator/EAP -	ELA Math District	ELA Math		ELA Math District	District ELA results show a decrease of 2.04% to

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	11th Grade SBAC results	37.5% 23% BHS 33.9% 24.6% FRHS 41.03% 20.4%	District 35.46% 24.47% BHS 40.00% 25.00% FRHS 43.75% 30.08%		47.5% 33% BHS 50% 35% FRHS 51% 30%	35.46% an increase in Math by 1.47% to 24.47% BHS ELA shows an increase of 6.1% to 40% and in Math an increase of .04% to 25%. FRHS ELA increased by 2.72% to 43.75% Math increased by 10.04 % target met in math.
1.13	Priority 5: Local Metric/Student Engagement/School attendance rates	Attendance rates - 84%	Attendance Rate - 79%		Increase attendance rates - 94%	Decrease in attendance rates by 5% to 79%
1.14	Priority 5: Local Metric/Student Engagement/Chronic absenteesim rates	Chronic absentieeism rate - 32%	Chronic absentiessism- 28.2%		Decrease chronic absenteeism rate to 10%	Decrease in chronic absenteeism rate by 3.8% to 28.2%
1.15	Priority 5: Local Metric/Middle school dropout rate	Dropout rate in middle schools 0.5%	Maintaining dropout rate in middle schools .5%		Maintain dropout rate in middle schools 0.5%	No change- maintaining dropout rate in middle schools .5%
1.16	Priority 5:Local Metric/Student Engagement/High School Drop Out Rate	Dropout rate in high schools 11.7%	Dropout rate in high schools 6%		Decrease dropout rate in high schools to 5%	Decrease in dropout rates in high schools of 5.6% to total of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						6%. Target almost met.
1.17	Priority 5: Local Metric/Student Engagement/High School Graduation Rate Indicator	Graduation Rate BHS - 90.9% FRHS - 97.4% District - 88.3%	Graduation Rate BHS - 100% FRHS - 94.7% District - 94.5%		Graduation Rate BHS - 95% FRHS - 98% District - 90%	Graduation Rate BHS increase of 9.1% to 100% target met FRHS decrease of 2.7% to 94.7% District increase of 6.2% to 94.5% target met
1.18	Priority 6: State Indicator/Student Suspension Indicator	12.3% of students were suspended at least one day. Native American students were suspended at a rate of 13.98%.	8.6% of students were suspended at least one day. Declined 3.6%. Native American suspension rate 10.6% a decline of 4.8%.		Decrease percentage of students who were suspended at least one day to 8%. Decrease Native American and SpEd suspension rates to less than 4%.	Decrease of 3.7% to 8.6% of students who were suspended at least one day almost at target. Decrease of Native American Suspension rates by 4.8% to 10.6%.
1.19	Priority 6: Local Metric/Expulsion rate	Maintain pupil expulsion rates district wide by 1% of all students	Maintaining pupil expulsion rates district wide to 1% of all students.		Decrease pupil expulsion rates district wide to 1% of all students.	No change-maintained expulsion rates district wide to 1% of all students.
1.20	Priority 6: Local Indicator/Local tool for school climate	422 Parent, Student and Staff Survey Results	500 Parent/Student and Staff Survey results were submitted.		Increase Parent, Student and Staff Survey Results by ten percent , 464 responses.	Increased Parent, student, and staff survey results by 15.6% to 500 responses-Target met.
1.21	Priority 7: Local Metric/Abroad course of study	Course Access Section 51210 Grades 1-6	Maintaining Course access Section 51210		Maintain Course Access Section 51210	No Change-

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Math Social Science Science Visual Performing Arts Physical Education Heath Grades 5-6 (as needed)	Grades 1-6 English Math Social Science Science Visual Performing Arts Physical Education Health Grades 5-6 (as needed)		Grades 1-6 English Math Social Science Science Visual Performing Arts Physical Education Heath Grades 5-6 (as needed)	Maintain Course Access Section 51210 Grades 1-6 English Math Social Science Science Visual Performing Arts Physical Education Heath Grades 5-6 (as needed)
1.22	Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT8- 9 SBAC interims, STAR reading assessment, DIBELS Plus, Etc.	66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 ready data	Maintaining 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 ready data.		Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 ready data	No Change
1.23	Percentage of Graduating Seniors who are "Prepared"on the College/Career Readiness Indicator	43% of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator	31.9% of graduating seniors who are "prepared" on the College/Career Readiness Indicator.		Increase percentage of Graduating Seniors who are "Prepared" on the College/Career Readiness Indicator to 55%	Decrease of 11.9 % to 31.9% of graduating seniors who are "prepared" on the College/Career Readiness Indicator.

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.

During the school year, Fall River Joint Unified School District (FRJUSD) continued to implement a comprehensive strategy to improve academic performance, student engagement, and college/career readiness across all student groups. Core initiatives included maintaining access to qualified teachers, appropriate instructional materials, high-quality facilities, technology for learning, and expanding college and career pathways.

The percentage of highly qualified teachers increased from 75% to 84.72%, reflecting targeted recruitment and professional development. All students continued to have access to state-aligned instructional materials, and there were zero Williams Act complaints. Facilities remained in “Good” condition, with FIT ratings consistently between 94%–97%.

Implementation of state standards advanced with 100% of elementary teachers attending training in both ELA and math—exceeding prior-year participation and demonstrating strong alignment with state expectations.

Parent engagement efforts held steady, with 75% of parents attending academic and career-focused events at both high schools, including parents of unduplicated students and students with exceptional needs. Survey response participation increased from 422 to 500, exceeding the district’s 10% growth target.

Student academic indicators showed mixed outcomes. Proficiency in ELA declined slightly from 36% to 35.46%, and math proficiency dropped from 26% to 24.47%. However, Native American students showed slight improvement in ELA scores. While some subgroups made progress, the data signals a need for more intensive intervention and culturally responsive instruction.

College and Career readiness measures were inconsistent. A-G completion decreased at Burney High School (30% to 22%) but increased at Fall River High School (39% to 44%). CTE completion rates rose at Burney but dropped significantly at Fall River. AP exam pass rates increased slightly at both sites, and district-wide SBAC results for 11th-grade ELA and math were mixed, with some increases in specific subgroups, especially at Fall River High School in math.

Student engagement data revealed notable challenges. Average daily attendance dropped from 84% to 79%, while chronic absenteeism improved from 32% to 28.2%. The high school dropout rate declined from 11.7% to 6%, and the district-wide graduation rate rose to 94.5%, meeting or exceeding targets.

School climate showed overall improvement. The suspension rate declined from 12.3% to 8.6%, nearing the district’s 8% target. Suspension rates among Native American students also dropped from 13.98% to 10.6%. Expulsion rates were consistently maintained at 1% or less.

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

There were no significant material differences between planned and implemented actions for this goal. However, expenditures for targeted supports exceeded projections, reflecting a deeper investment in supplemental services, intervention staffing, and student readiness programs. Actual investments included continued support for standards implementation, improved access to technology, and expanded after-school academic services. These additional expenditures aligned with district priorities for addressing student needs and overcoming performance gaps. The district's actual expenditures for services aimed at high-needs students exceeded the budgeted amount by approximately $234,198. This increase reflects additional investments in areas such as technology integration, academic interventions, and

student support services, demonstrating the district's responsiveness to emerging needs and its commitment to equity. There were no material deviations in the implementation of planned actions. However, expenditures for services targeting high-needs students exceeded budgeted amounts—$1,907,011 was spent compared to $1,672,813 budgeted—reflecting additional district investment in student interventions, supplemental staffing, and academic support. These adjustments were made to ensure vulnerable student populations had equitable access to services and resources necessary for success.

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

Teacher Qualifications (Action 1.1): The percentage of highly qualified teachers increased from 75% to 84.72%, indicating progress toward the goal of 100% appropriately assigned teachers.
Instructional Materials and Facilities (Action 1.2-1.3): The district maintained 0% complaints on the Williams Act Report, ensuring all students had access to state standards. Facilities inspections continued to meet the "Good" rating, with a slight decrease from 97% to 94%.
Professional Development (Action 1.5): All elementary instructors attended ELA and Math California Standards Trainings, achieving the target of 100% participation.
Parent Involvement (Action 1.6-1.7): Parent attendance at academic and career awareness events remained at 75%, slightly below the target of 80%. Opportunities for parent input were maintained through school site councils, board meetings, and surveys.
Academic Achievement (Action 1.8-1.9): ELA proficiency slightly decreased from 36% to 35.46%, while Math proficiency declined from 26% to 24.47%. Native American students showed a modest improvement in ELA scores but remained significantly below standard.
College and Career Readiness Action (Action 1.10, 1.11, 1.2): A-G completion rates varied, with Burney High School decreasing from 30% to 22% and Fall River High School increasing from 39% to 44%. CTE completion rates improved at Burney High School but declined at Fall River High School. AP pass rates increased modestly at both schools.
Attendance and Engagement(Action 1.13,1.14,1.15,1.6,1.17: Overall attendance rates decreased from 84% to 79%, while chronic absenteeism improved from 32% to 28.2%. High school dropout rates decreased significantly from 11.7% to 6%, and graduation rates improved district-wide.
School Climate (Action 1.18,1.19,1.20): Suspension rates decreased from 12.3% to 8.6%, nearing the target of 8%. Native American student suspension rates also declined but remained above the desired threshold. Expulsion rates were maintained at 1%. Survey responses from parents, students, and staff increased by 15.6%, surpassing the target.

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.

Enhanced Professional Development: Continue and expand training for teachers, focusing on effective instructional strategies in ELA and Math to address areas of academic underperformance.
Targeted Interventions: Implement more focused support for Native American students and other subgroups performing below standard, including culturally responsive teaching practices and additional academic resources.

Parental Engagement: Develop strategies to increase parent participation in academic and career-related events, aiming to meet or exceed the 80% attendance target.
Attendance Improvement: Introduce initiatives to boost overall attendance rates, such as attendance incentive programs and increased communication with families.
Behavioral Supports: Strengthen PBIS and restorative practices to further reduce suspension rates, particularly among Native American students, with the goal of bringing rates below 4%.
These adjustments are informed by the district's commitment to continuous improvement and its collaboration with the Shasta County Office of Education to enhance educational outcomes for all students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide and maintain highly qualified teachers	Provide and maintain highly qualified teachers appropriately assigned for all students including unduplicated students and students with exceptional needs.	$7,565,601.00	No
1.2	Provide and maintain paraprofessionals	Provide and maintain paraprofessionals for all students including unduplicated students and students with exceptional needs.	$1,466,439.00	No
1.3	Support and fund Routine Restricted Maintenance staff and activities	Provide and maintain staffing, supplies and repairs for facility upkeep in order to maintain FIT standards.	$902,522.00	No
1.4	Internet communication system	Purchase an internet communication system including All Call and Web Page. Parents of all students including unduplicated pupils and those with exceptional needs will be able to more effectively communicate and participate in events and news within the schools.	$4,472.00	Yes
1.5	Software applications	The district will purchase Survey Monkey to maintain opportunities for parents, including those of unduplicated pupils and students with exceptional needs, to attend meetings and give input on district decisions	$2,748.00	Yes

Action #	Title	Description	Total Funds	Contributing
		including but not limited to school site councils, Parent Advisory Councils, DLAC, public input sessions with the Board of Education and parent surveys. Document Tracking Services will also be purchased. It is a web service to streamline template-based documents, forms, translations as well as collecting and storing documents such as the LCAP and other related documents.		
1.6	Provide and maintain highly qualified teachers at alternative education schools	Provide and maintain highly qualified teachers at alternative education schools including extra duty and substitutes	$333,045.00	Yes
1.7	Provide and maintain paraprofessionals for alternative education students	Provide and maintain paraprofessionals for alternative education students including extra duty and substitutes.	$89,254.00	Yes
1.8	Provide and maintain paraprofessionals for Native American students	Provide and maintain paraprofessionals for Native American students including extra duty and substitutes.	$118,432.00	Yes
1.9	Provide and maintain behavior paraprofessional support	Provide and maintain behavior paraprofessional support for EL, FY, LI, Native American and exceptional needs students including extra duty and substitutes.	$130,124.00	Yes
1.10	Maintain use of web based resources	Maintain use of web based resources including Edgenuity, Elementary Courseware, Renaissance Learning and intervention programs such as Accelerated Reader, Accelerated Math, Nat Geo Learning, Lexia, IXL, Vocabulary in Flash, Match instructional materials, Mystery learning programs and Scholastic Story Works.	$215,809.00	Yes
1.11	Advanced Placement	Advanced Placement (AP) at the comprehensive high schools including online AP courses with teacher taught courses.	$14,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Support Home to School Transportation	Support Home to School Transportation in maintaining bus routes. Given our unduplicated pupil rate and geographic conditions extra transportation provided beyond the funding level will enable unduplicated pupils, those with exceptional needs and our significant subgroups to continue receiving transportation services.	$335,329.00	Yes
1.13	Technology	Replacement of Chromebooks Licenses and supplies Go Guardian Renewals	$126,729.00	Yes
1.14	Provide and maintain special education	Provide and maintain special education teachers and paraprofessionals including extra duty and substitutes and life skill instructional materials.	$126,024.00	Yes
1.17	Attendance Incentives	Attendance incentives to encourage students to come to school to receive academic instruction.	$10,000.00	Yes
1.19	CTE Expenses	Our district is committed to preparing all students for college, career and life by expanding access to high quality career technical education programs (CTE). Through the integration of rigorous academics with real world hands on learning.	$164,173.00	Yes
1.20	TK Classroom Supplies	These supplies will ensure that TK students have access to necessary instruction materials and other essential supplies.	$35,127.00	Yes
1.21	Alternative Education supplies	Supplies for alternative education.	$5,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

All stakeholders indicate the need to increase English Language student fluency and competency as identified by: increasing the percentage of students who improve ELPAC scores, are redesignated, and improve EL students passing rates in SBAC English Language Arts and Mathematics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	100% of certificated staff attend California Standards professional development including training to support English Learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency instruction.	100% of certificated staff continue to attend California Standards professional development including training to support Graduation Rate BHS - 100% FRHS - 94.7% District - 94.5% English Learners to access the		100% of certificated staff continue to attend California Standards professional development including training to support English Learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge	No Change: 100% of certificated staff continue to attend California Standards professional development including training to support Graduation Rate. BHS - 100% FRHS - 94.7% District - 94.5% English Learners to access the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			CCSS and the ELD standard for purposes of gaining academic content knowledge and English language proficiency instruction.		and English language proficiency instruction.	CCSS and the ELD standard for purposes of gaining academic content knowledge and English language proficiency instruction.
2.2	Priority 4:State Indicator/Academic Indicator Summative ELPAC proficiency rates	22-23: 16.5% of students were proficient on Summative ELPAC	23/24: 14.63% of students were proficient on Summative ELPAC.		25% of students will score proficient as measured by the Summative ELPAC	Decreased of 1.87% to 14.63% in proficiency scores as measured by the Summative ELPAC.
2.3	Priority 4:State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	22-23: 35.5% of students met or exceeded on CAASPP ELA	23/24: 47.04% of students met or exceeded on CAASPP ELA		Increase students proficient or above to 45%	Increase of 11.54% to 47.04% of students that met or exceeded CAASPP ELA -Met target
2.4	Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	22-23: 27% of students met or exceeded on CAASPP Math	23/24: 35.54% of students met or exceeded on CAASPP Math.		Increase students proficient or above to 40%	Increase of 8.54% to 35.54% of students that met or exceeded on CAASPP Math.
2.5	Priority 4:State Indicator/Academic Indicator/English Language Progress Indicator	60% of English Language Learner students made progress as measured by the California School Dashboard	40% of English Language Learner students made progress as measured by the California School Dashboard.		70% of students will make progress as English Learner	Decrease of 20% to 40% of English Language Learner students made progress as measured by the California School Dashboard.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Priority 4:State Indicator/Academic Indicator/Reclassification rates	22-23: 16.5% proficient on the Summative ELPAC	23/24 14.63% of students were proficient on Summative ELPAC		26% EL students will be reclassified at proficient EL	Decrease of 1.87% to 14.63% of students who were proficient on Summative ELPAC to be reclassified.
2.7	Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	All EL students have access to standards based curriculum	All EL students have access to standards based curriculum.		All EL students will have access to standards based curriculum	No change-All EL students continue to have access to standards based curriculum.

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.

Fall River Joint Unified School District (FRJUSD) continued implementation of a multi-pronged approach to support English Learners (ELs) in developing both academic content knowledge and English language proficiency. Key strategies included: maintaining a strong cadre of trained staff, providing professional development focused on ELD instruction,(TESOL, GLAD) integrating instructional technology, and providing paraprofessional and clerical support tailored to EL student needs.
All certificated staff (100%) continued participation in professional development aligned with California State Standards, with specific focus on training to support EL students' access to both the Common Core State Standards (CCSS) and the English Language Development (ELD) standards. This action was fully implemented as planned.
Despite these efforts, student achievement results showed mixed outcomes:
Summative ELPAC proficiency dropped from 16.5% to 14.63%, a decline of 1.87%.
ELA CAASPP scores improved significantly from 35.5% to 47.04%, exceeding the 45% target.
Math CAASPP scores also increased, rising from 27% to 35.54%, nearing the 40% target.
However, only 40% of EL students demonstrated progress on the English Language Progress Indicator, a sharp 20% decline from the previous year.
Reclassification rates also mirrored the ELPAC decline, dropping from 16.5% to 14.63%.
These outcomes suggest that while some academic metrics improved, gains did not extend proportionally to language acquisition and reclassification. Instructional improvements and engagement appear to be working for overall content knowledge, but additional interventions are needed to address specific language development needs.

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

There were no significant variances between budgeted and actual expenditures for Goal 2. Funds were appropriately allocated across the three primary contributing actions: maintaining highly qualified instructional and support staff ($163,580), professional development in ELD instruction ($1,970), and instructional materials and technology for ELs ($15,000). These investments were implemented in full as described in the plan.

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

Effective Actions:
Professional Development (Action 2.2): Paraprofessionals received TESOL-aligned training, improving instructional delivery and student engagement. Staff reported greater confidence and capacity in meeting EL needs in mainstream and small group settings. Principals also delivered EL teaching strategy Professional Development to teachers during staff meetings throughout the school year. EL teachers and support staff participated in and will continue to participate in training of LEXIA English, and English 3D.
Technology & Instructional Materials (Action 2.3): Sites adopted research-based ELD curriculum and digital tools to supplement language acquisition. Student access was consistent across all grade spans and schools.
Less Effective Outcomes:
While instructional quality and access to standards-based materials were maintained, language proficiency and reclassification rates declined. The drop in ELPI from 60% to 40% is a critical area of concern, reflecting a need for closer monitoring of designated and integrated ELD practices.
Despite academic gains in ELA and math for the broader student population, EL students are not making comparable gains in English language fluency, indicating a disconnect between content instruction and targeted language development.

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.

Based on outcome analysis and site-level feedback, the following changes will be made for 2024–25:
Expanded ELD Coaching and Monitoring: A structured ELD monitoring system will be introduced to assess the fidelity of both designated and integrated ELD instruction.
Targeted Interventions: Small-group ELD sessions will be scheduled more strategically using ELPI and ELPAC performance bands to group students with similar needs.
Enhanced Progress Monitoring: New benchmarks aligned with ELPAC domains (listening, speaking, reading, and writing) will be incorporated into quarterly assessments to identify and support struggling ELs.
Increased Family Engagement for ELs: Parent education workshops focused on understanding ELPAC data, supporting learning at home, and navigating reclassification criteria will be launched.
Collaboration with County Office: Continue leveraging Shasta County Office of Education for high-quality ELD PD and technical support.
These refinements reflect the district’s commitment to ensuring that EL students not only access grade-level content but also make meaningful, measurable progress toward English proficiency and long-term academic success.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide and maintain highly qualified staff	Provide and maintain highly qualified staff and paraprofessional support services to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency.	$163,580.00	Yes
2.2	Professional Development	Provide professional development for designated ELD instruction.	$1,970.00	No Yes
2.3	Instructional technology and related materials	Instructional technology and related materials for EL students.	$15,000.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Alternative Education Schools, Mountain View Continuation High School, Burney Community Day School, and Fall River Community Day School, Soldier Mountain Continuation High School, and the Comprehensive School sites in the Fall River Joint Unified School District will improve student outcomes with reductions in suspension rates and enhancing school climate utilizing strategies to be shared district wide.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

A high percentage of Mountain View Continuation High School, Burney Community Day School, and Fall River Community Day school, and Soldier Mt. H.S. students are socioeconomically disadvantaged and have higher suspension rates than other groups. Alternative Education schools will decrease overall suspension rates from 13.7% to 8.7%. Underlying needs must be addressed in order to improve suspension rates, and engage in academic learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priorities 5 and 6: Mountain View Suspension rate of Socioeconomically Disadvantaged students, students with Disabilities, American Indian students, Hispanic students, White students, and students with Two or more races	According to the 2023 CA Dashboard, the suspension rate for: Socioeconomically Disadvantaged students 5.3% Students with Disabilities 0% American Indian students 0% Hispanic students 0% White students 0%	According to the 2024 CA Dashboard the suspension rate for all students 9.1% increased 4.1%. Socioeconomically Disadvantaged students 13.3% students with disabilities 0% Native American		Maintain or Reduce suspension rates by overall percentage points: All students 5% Socioeconomically Disadvantaged students by 2.3% Students with Disabilities 0%	Increase overall in suspension rates by 4.1% to 9.1 Percent Increase of 8 percent in suspension rates for socioeconomically Disadvantaged students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Two or more races 0%	students 0% Hispanic Students 0% White Students 0% students with two or more races 0%		American Indian students 0% Hispanic students 0% White students 0% Students with Two or more 0% races 0%	Students with Disabilities 0% American Indian students 0% Hispanic students 0% White students 0% Students with Two or more 0% races 0%
3.2	Priorities 5 and 6: Burney Community Day School Suspension rate of Socioeconomically Disadvantaged students, students with Disabilities, American Indian students, Hispanic students, White students, and students with Two or more races	NO DETAILED DATA as the school opened mid-year of the 2022-2023 school year: Socioeconomically Disadvantaged students Students with Disabilities American Indian students Hispanic students White students Students with Two or more races	According the the 2024 CA Dashboard, the suspension rate for: All Students 64%. Students with disabilities 0%. Native American Students 0% Hispanic students 0%, White students 0% students with two or more races 0%		Maintain or Reduce suspension rates by percentage points: All Students by 5% Socioeconomically Disadvantaged students Students with Disabilities American Indian students Hispanic students White students Students with Two or more races	This school opened mid year of 2022-2023 due to this there is currently no baseline data to compare. Year 2 outcome will be compared with year 1 outcome to determine if progress has been made on reduction of suspension rates.
3.3	Priorities 5 and 6: Fall River Community Day Suspension rate of Socioeconomically Disadvantaged students, students with Disabilities, American Indian students,	According to the 2023 CA Dashboard, the suspension rate for: Socioeconomically Disadvantaged students 58.8% Students with Disabilities 0%	According to the 2024 CA Dashboard the suspension rate for all students 55.6% decline of 1.6%. Socioeconomically disadvantaged		Maintain or Reduce suspension rates by percentage points: All students by 5%	A decrease in overall suspension rate of students was noted and it was noted that there was an overall decline for suspension rates

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Hispanic students, White students, and students with Two or more races	American Indian students 0% Hispanic students 0% White students 0% Students with Two or more races 0%	41/7%. Students with disabilities 0%, Hispanic students 0%, White students 0%, Students with two or more races 0%.		Socioeconomically Disadvantaged students 10% Students with Disabilities 0% American Indian students 0% Hispanic students 0% White students 0% Students with Two or more 0% races 0%	of Socioeconomically disadvantaged students from 58.8 to 41.7% equal to a 17.1% decrease. No data to indicate a change in the following areas: Students with Disabilities 0% American Indian students 0% Hispanic students 0% White students 0% Students with Two or more races 0%

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.

2024-2025 FRJUSD prioritized the implementation of district-wide strategies aimed at reducing suspension rates and improving overall school climate—particularly at its Alternative Education sites: Mountain View Continuation High School, Burney Community Day School, Fall River Community Day School, and Soldier Mountain High School. These campuses serve high percentages of socioeconomically disadvantaged students and historically experience higher rates of disciplinary action.

The district coordinated a system-wide effort led by Educational Services and OCR leadership to review and calibrate discipline procedures. Key actions included the development of a TK–12 district-wide discipline matrix, training for administrators on consistent discipline practices and data input into Aeries, and proactive behavior support through behavior paraprofessionals at elementary levels. These steps were intended to increase consistency, reduce suspensions, and strengthen student engagement across all sites.

In parallel, efforts were also made to reduce chronic absenteeism through early morning outreach to families of absent students and providing district transportation when possible.

Suspension data across sites reflected mixed results:

Mountain View Continuation HS: Overall suspension rates increased from 5.3% to 9.1%. The rate for socioeconomically disadvantaged students rose notably from 5.3% to 13.3%.
Burney Community Day School: No baseline data exists due to the school's mid-year 2022–23 opening. In 2024, the suspension rate for all students was reported at 64%, with no subgroup suspensions reported (e.g., Native American, Hispanic, or Students with Disabilities).
Fall River Community Day School: Suspension rates for socioeconomically disadvantaged students improved significantly, dropping from 58.8% to 41.7%. The all-student suspension rate decreased slightly to 55.6%.
While some improvement was noted, especially at Fall River Community Day School, the increase in suspension rates at Mountain View and the high baseline data from Burney indicate that the goal was only partially met.

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

There were no material differences in the implementation of planned actions under this goal. Most actions, including discipline matrix development, site-level administrator collaboration, and employment of behavior support paraprofessionals, were implemented as designed using existing staffing and internal resources. There were no major expenditures tied to external vendors or contracted services.

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

Effective Actions: (Action 3.3)
The discipline matrix and administrator training created a framework for consistent disciplinary practices across school sites, laying groundwork for long-term improvement.
Behavior paraprofessionals at elementary sites were effective in reducing the number of behavioral escalations that would otherwise lead to suspensions.
Fall River CDS showed measurable reduction in suspensions among socioeconomically disadvantaged students, supporting the value of these system-wide interventions.
Less Effective Outcomes: (Action 3.1,3.2)
The increase in suspensions at Mountain View, particularly among socioeconomically disadvantaged students, underscores the need for deeper intervention and case-by-case support at the site level.
Burney CDS's high suspension rate as a newly opened site reveals the need for onboarding systems that prioritize restorative practices and behavioral supports from the start.

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.

Reflections on this year’s implementation have resulted in the following adjustments for 2025–24:
Restorative Practices Expansion: The district will enhance staff training in trauma-informed care and restorative justice techniques, using support from the Shasta County Office of Education and local partners such as Community Connect.
Student Re-engagement Programs: Alternative Education sites will pilot peer mentoring and structured check-in/check-out systems to improve engagement and early intervention.

Improved Data Monitoring: Discipline data by subgroup will be reviewed monthly in site administrator meetings, with focus on disproportionality and identifying high-need students.
Family Partnership Enhancement: A more proactive family outreach approach will be adopted, focusing on parent involvement before disciplinary incidents escalate.
Burney CDS Development: A site-specific intervention plan is being developed to address the unique culture and needs of this newly established school, including targeted behavior supports and clearer behavior expectations for students.
These enhancements aim to create a more restorative, inclusive, and supportive school culture across all sites, particularly for high-need students in alternative settings.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Data Analysis by Director of Educational Services and OCR Director	The district is coordinating collaboration between all district administrators to review their monthly discipline records. The district is creating a discipline TK-12 grade matrix. Administrators will use this tool to deliver consistent discipline practices. Training will be given to all administrators to best utilize the matrix as well as input the data into our data information system, Aeries. Use of this process will create a consistency in disciplines which make students more aware of consequences which also lend to them avoiding situations that would result in discipline which naturally would increase student engagement. The district employs Behavior Paraprofessionals at the elementary schools which their goal is to regulate student behavior and avoid de-escalation. When students are regulated they are more ready to learn and be engaged in school. The district hopes to decrease it's chronic absenteeism by contacting families of absent students early in the day and if they are not ill and miss the bus the district will send a van out to pick them up and bring them into school.	$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,890,816.00	$115,180.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.335%	0.000%	$0.00	13.335%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Unduplicated pupils in Alternative Education require additional assistance and maintaining a lower student to adult ratio **Scope:** Schoolwide		with lower behavioral issues
1.8	**Action:** Provide and maintain paraprofessionals for Native American students **Need:** Native American students continue to struggle with academic success, including graduation rates, emotional issues, and behavioral concerns **Scope:** LEA-wide	Paraprofessionals are provided to lower the student-paraprofessional ratio, consequently providing more support and assistance for Native Students	To see improved academic scores, decreased behavioral and emotional issues, and increased graduation rate
1.9	**Action:** Provide and maintain behavior paraprofessional support **Need:** There is a lack of sufficient resources to meet the needs of the unduplicated pupils. **Scope:** Schoolwide	Increased personnel for all Native Americans, Alternative Education, and Special Ed.	Increase academic scores, decrease negative behavior incidents.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.10	**Action:** Maintain use of web based resources **Need:** Students need additional resources to close learning gaps. **Scope:** Schoolwide	Students are able to access online resources throughout the day as needed.	Increased academic scores.
1.11	**Action:** Advanced Placement **Need:** Student groups identified as unduplicated pupils need additional resources to be able to access Advanced Placement courses, including in person instruction. **Scope:** Schoolwide	Enrollment and test fees	Increased number of students participating and completing Advanced Placement courses.
1.12	**Action:** Support Home to School Transportation **Need:** Transportation to and from school to support attendance. **Scope:** LEA-wide	Large geographic areas require busses so bussing is provided.	Improved attendance.
1.13	**Action:** Technology	New Chromebooks were ordered for the alt ed sites, which are all unduplicated students.	Increased academic scores and engagement.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: The unduplicated student population needs access to devices, such as Chromebooks. **Scope:** LEA-wide		
1.14	**Action:** Provide and maintain special education **Need:** Special Education students need additional supervision to complete school work and maintain positive behavior. **Scope:** LEA-wide	Additional paraprofessionals were placed in Sp Ed classes, lowering the student to teacher ratio.	Increased academic growth, engagement, and decreased negative behavior incidents.
1.17	**Action:** Attendance Incentives **Need:** Chronic absenteeism is at 30%. **Scope:** LEA-wide	Students were rewarded for attendance: parties, food, privileges	Improved attendance.
1.19	**Action:** CTE Expenses **Need:**	Students are able to have equal access to CTE resources throughout the day as needed.	Improved attendance, school climate and engagement.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Student groups identified as unduplicated pupils need access to CTE courses for a world of hands on learning. **Scope:** Schoolwide		
1.20	**Action:** TK Classroom Supplies **Need:** Unduplicated pupils in TK require additional assistance and maintaining a lower student to adult ratio is needed. **Scope:** Schoolwide	Creating an additional classroom.	Increased academic growth, engagement, and decreased negative behavior incidents.
1.21	**Action:** Alternative Education supplies **Need:** Additional supplies for classroom projects **Scope:** Schoolwide	Supplies to enhance and enrich classroom and curricular projects	Increased engagement and attendance as well as decreased behavioral incidents
2.1	**Action:** Provide and maintain highly qualified staff **Need:** Increased EL student population with limited resources	Maintain current ELD program with paraprofessional and clerical support to meet the needs of increasing EL student population	Increased number of redesignated students and a decreased number of those who are Limited English Proficient

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.2	**Action:** Professional Development **Need:** ELD students need additional support to achieve language acquisition skills and academic growth **Scope:** LEA-wide	The paraprofessionals and teachers were provided with TESOL, and GLAD, professional development to improve instruction and engagement, as well as training on implementation of LEXIA English and English 3D. In addition a team made up of a variety of stakeholders participates in a county led program for differentiated assistance support.	Improved language fluency leading to redesignation
2.3	**Action:** Instructional technology and related materials **Need:** ELD students need quality support and resources to achieve language acquisition skills and academic growth **Scope:** LEA-wide	Provided research based curriculum, Lexi English, English 3D by HMH, as well as utilizing translation earbuds.	Improved language acquisition and content knowledge.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	**Action:** Provide and maintain highly qualified teachers at alternative education schools **Need:** Typically, our Unduplicated students are in need of extra academic, career, and emotional support **Scope:** Limited to Unduplicated Student Group(s)	Highly qualified teachers are better prepared to instruct students in curricular areas, career planning, and emotional support	All four alternative education teachers are Highly Qualified
1.7	**Action:** Provide and maintain paraprofessionals for alternative education students **Need:** Unduplicated pupils in Alternative Education require additional assistance and maintaining a lower student to adult ratio **Scope:** Limited to Unduplicated Student Group(s)	Increase the ratio of adult to student monitoring	Improved test results, grades, and progress towards academic success with lower behavioral issues
1.8	**Action:** Provide and maintain paraprofessionals for Native American students **Need:** Native American students continue to struggle with academic success, including graduation	Paraprofessionals are provided to lower the student-paraprofessional ratio, consequently providing more support and assistance for Native Students	To see improved academic scores, decreased behavioral and emotional issues, and increased graduation rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	rates, emotional issues, and behavioral concerns **Scope:** Limited to Unduplicated Student Group(s)		
1.21	**Action:** Alternative Education supplies **Need:** Additional supplies for classroom projects **Scope:** Limited to Unduplicated Student Group(s)	Supplies will enhance and enrich classroom and curricular projects	Increased engagement and attendance as well as decreased behavioral incidents
2.1	**Action:** Provide and maintain highly qualified staff **Need:** Increased EL student population with limited resources **Scope:** Limited to Unduplicated Student Group(s)	Maintain current ELD program with paraprofessional and clerical support to meet the needs of increasing EL student population	Increased number of redesignated students and a decreased number of those who are Limited English Proficient
2.2	**Action:** Professional Development **Need:** ELD students need additional support to achieve language acquisition skills and academic growth **Scope:**	The paraprofessionals and teachers were provided with TESOL and GLAD professional development to improve instruction and engagement	Improved language fluency leading to redesignation

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

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

Additional Concentration Grant Funding

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

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

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	7.50:228	22.94:926

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	15.00:228	60.00:926

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	14,179,623.00	1,890,816.00	13.335%	0.000%	13.335%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,362,813.00	$1,597,681.00	$0.00	$864,884.00	$11,825,378.00	$10,584,060.00	$1,241,318.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Provide and maintain highly qualified teachers	All	No			All Schools	07/01/2025 to 06/30/2026	$7,565,601.00	$0.00	$6,097,012.00	$1,052,798.00	$0.00	$415,791.00	$7,565,601.00	
1	1.2	Provide and maintain paraprofessionals	All	No			All Schools	07/01/25 to 06/30/2026	$1,466,439.00	$0.00	$472,463.00	$544,883.00	$0.00	$449,093.00	$1,466,439.00	
1	1.3	Support and fund Routine Restricted Maintenance staff and activities	All	No			All Schools	07/01/25 to 06/30/2026	$596,561.00	$305,961.00	$902,522.00	$0.00	$0.00	$0.00	$902,522.00	
1	1.4	Internet communication system	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	07/01/25 to 06/30/2026	$0.00	$4,472.00	$4,472.00	$0.00	$0.00	$0.00	$4,472.00	
1	1.5	Software applications	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: The LEA consists of Burney Jr-Sr High School, Burney Elementary School,The Mt. Burney Special Education Center, Fall River Elementary, Fall River Jr-Sr High School, Soldier	07/01/25 to 06/30/2026	$0.00	$2,748.00	$2,748.00	$0.00	$0.00	$0.00	$2,748.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Mountain High School, Mt. View High School, Fall River Community Day School, and Burney Community Day School TK-12									
1	1.6	Provide and maintain highly qualified teachers at alternative education schools	English Learners Foster Youth Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River Community Day School 7-12	07/01/25 to 06/30/2026	$333,045.00	$0.00	$333,045.00	$0.00	$0.00	$0.00	$333,045.00	
1	1.7	Provide and maintain paraprofessionals for alternative education students	English Learners Foster Youth Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River	07/01/25 to 06/30/2026	$89,254.00	$0.00	$89,254.00	$0.00	$0.00	$0.00	$89,254.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Community Day School 7-12									
1	1.8	Provide and maintain paraprofessionals for Native American students	Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools Specific Schools: District-wide TK-12	07/01/25 to 06/30/2026	$118,432.00	$0.00	$118,432.00	$0.00	$0.00	$0.00	$118,432.00	
1	1.9	Provide and maintain behavior paraprofessional support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Burney Elementary School and Fall River Elementary School TK-6	07/01/25 to 06/30/2026	$130,124.00	$0.00	$130,124.00	$0.00	$0.00	$0.00	$130,124.00	
1	1.10	Maintain use of web based resources	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Burney Elementary School and Fall River Elementary School TK-6	07/01/25 to 06/30/2026	$0.00	$215,809.00	$215,809.00	$0.00	$0.00	$0.00	$215,809.00	
1	1.11	Advanced Placement	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Burney High School and Fall River High School 9-12	07/01/25 to 06/30/2026	$0.00	$14,000.00	$14,000.00	$0.00	$0.00	$0.00	$14,000.00	
1	1.12	Support Home to School Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	07/01/25 to 06/30/2026	$0.00	$335,329.00	$335,329.00	$0.00	$0.00	$0.00	$335,329.00	
1	1.13	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	07/01/25 to 06/30/2026	$0.00	$126,729.00	$126,729.00	$0.00	$0.00	$0.00	$126,729.00	

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	**1.14**	Provide and maintain special education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	07/01/25 to 06/30/2026	$121,024.00	$5,000.00	$126,024.00	$0.00	$0.00	$0.00	$126,024.00	
1	**1.15**															0
1	**1.17**	Attendance Incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	07/01/25 to 06/30/2026	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	
1	**1.19**	CTE Expenses	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Burney Jr. Sr. High, Fall River Jr. Sr. High, Mountain View High Continuation and Soldier Mountain Continuation 9-12	07/01/25 to 06/30/26	$0.00	$164,173.00	$164,173.00	$0.00	$0.00	$0.00	$164,173.00	
1	**1.20**	TK Classroom Supplies	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		07/01/25 to 06/30/26	$0.00	$35,127.00	$35,127.00	$0.00	$0.00	$0.00	$35,127.00	
1	**1.21**	Alternative Education supplies	English Learners Foster Youth Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River Community Day School	07/01/25 to 06/30/2026	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							7-12									
2	**2.1**	Provide and maintain highly qualified staff	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	07/01/2025 to 06/30/2026	$163,580.00	$0.00	$163,580.00	$0.00	$0.00	$0.00	$163,580.00	
2	**2.2**	Professional Development	English Learners EL Students to include Long term English learners	No Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools K-12TK-12	07/01/2025 to 06/30/2026	$0.00	$1,970.00	$1,970.00	$0.00	$0.00	$0.00	$1,970.00	
2	**2.3**	Instructional technology and related materials	English Learners EL students to include long term English Learners	No Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools TK-12	07/01/2024 to 06/30/2025	$0.00	$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$15,000.00	
3	**3.1**	Data Analysis by Director of Educational Services and OCR Director	All	No			All Schools	07/01/25 to 06/30/2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
14,179,623.00	1,890,816.00	13.335%	0.000%	13.335%	$1,890,816.00	0.000%	13.335 %	**Total:**	$1,890,816.00
								LEA-wide Total:	$904,284.00
								Limited Total:	$726,281.00
								Schoolwide Total:	$986,532.00

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

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Burney Community Day School TK-12		
1	1.6	Provide and maintain highly qualified teachers at alternative education schools	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River Community Day School 7-12	$333,045.00	
1	1.7	Provide and maintain paraprofessionals for alternative education students	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River Community Day School 7-12	$89,254.00	
1	1.8	Provide and maintain paraprofessionals for Native American students	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools Specific Schools: District-wide TK-12	$118,432.00	
1	1.9	Provide and maintain behavior paraprofessional support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burney Elementary School and Fall River Elementary School TK-6	$130,124.00	
1	1.10	Maintain use of web based resources	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burney Elementary School and Fall River Elementary School	$215,809.00	

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 (%)
						TK-6		
1	1.11	Advanced Placement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burney High School and Fall River High School 9-12	$14,000.00	
1	1.12	Support Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$335,329.00	
1	1.13	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$126,729.00	
1	1.14	Provide and maintain special education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$126,024.00	
1	1.17	Attendance Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.19	CTE Expenses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Burney Jr. Sr. High, Fall River Jr. Sr. High, Mountain View High Continuation and Soldier Mountain Continuation 9-12	$164,173.00	
1	1.20	TK Classroom Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income		$35,127.00	
1	1.21	Alternative Education supplies	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Mountain View High Continuation, Soldier Mountain High Continuation, Burney Community Day School and Fall River Community Day School 7-12	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Provide and maintain highly qualified staff	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$163,580.00	
2	2.2	Professional Development	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools K-12	$1,970.00	
2	2.3	Instructional technology and related materials	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools TK-12	$15,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$11,250,410.00	$11,717,615.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Provide and maintain highly qualified teachers	No	$7,232,005.00	$7,497,383.00
1	**1.2**	Provide and maintain paraprofessionals	No	$1,155,572.00	$1,303,069.00
1	**1.3**	Support and fund Routine Restricted Maintenance staff and activities	No	$732,077.00	$936,407.00
1	**1.4**	Internet communication system	Yes	$4,472.00	$4,826.00
1	**1.5**	Software applications	Yes	$2,748.00	$3,168.00
1	**1.6**	Provide and maintain highly qualified teachers at alternative education schools	Yes	$438,740.00	$409,147.00
1	**1.7**	Provide and maintain paraprofessionals for alternative education students	Yes	$126,035.00	$88,045.00
1	**1.8**	Provide and maintain paraprofessionals for Native American students	Yes	$67,626.00	$95,751.00
1	**1.9**	Provide and maintain behavior paraprofessional support	Yes	$129,132.00	$129,921.00
1	**1.10**	Professional Development	Yes	$0.00	$403.00
1	**1.11**	Maintain use of web based resources	Yes	$89,324.00	$256,703.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Advanced Placement	Yes	$2,400.00	$10,521.00
1	1.13	Support Home to School Transportation	Yes	$458,875.00	$677,517.00
1	1.14	Technology	Yes	$226,912.00	$56,766.00
1	1.15	Provide and maintain special education	Yes	$95,393.00	$118,431.00
1	1.16	Support Food Service	No	$0.00	$0.00
1	1.17	Provide and maintain afterschool tutoring	Yes	$13,418.00	$0.00
1	1.18	Attendance Incentives	Yes	$2,500.00	$2,903.00
1	1.19	Alternative Education supplies	Yes	$2,885.00	$1,015.00
1	1.20	Alternative Education Principal	Yes	$144,355.00	$0.00
2	2.1	Provide and maintain highly qualified staff	Yes	$160,141.00	$111,128.00
2	2.2	Professional Development	Yes	$1,800.00	$2,720.00
2	2.3	Instructional technology and related materials	Yes	$14,000.00	$11,791.00
3	3.1	Provide and maintain highly qualified staff	No	$77,953.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.2**	Purchase, install and maintain PE equipment	No	$72,047.00	$0.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,770,461.00	$1,980,756.00	$1,980,756.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Internet communication system	Yes	$4,472.00	$4,826.00		
1	1.5	Software applications	Yes	$2,748.00	$3,168.00		
1	1.6	Provide and maintain highly qualified teachers at alternative education schools	Yes	$438,740.00	$409,147.00		
1	1.7	Provide and maintain paraprofessionals for alternative education students	Yes	$126,035.00	$88,045.00		
1	1.8	Provide and maintain paraprofessionals for Native American students	Yes	$67,626.00	$95,751.00		
1	1.9	Provide and maintain behavior paraprofessional support	Yes	$129,132.00	$129,921.00		
1	1.10	Professional Development	Yes	$0.00	$403.00		
1	1.11	Maintain use of web based resources	Yes	$89,324.00	$256,703.00		
1	1.12	Advanced Placement	Yes	$2,400.00	$10,521.00		
1	1.13	Support Home to School Transportation	Yes	$458,875.00	$677,517.00		
1	1.14	Technology	Yes	$226,912.00	$56,766.00		
1	1.15	Provide and maintain special education	Yes	$95,393.00	$118,431.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.17	Provide and maintain afterschool tutoring	Yes	$13,418.00	$0.00		
1	1.18	Attendance Incentives	Yes	$2,500.00	$2,903.00		
1	1.19	Alternative Education supplies	Yes	$2,885.00	$1,015.00		
1	1.20	Alternative Education Principal	Yes	$144,355.00	$0.00		
2	2.1	Provide and maintain highly qualified staff	Yes	$160,141.00	$111,128.00		
2	2.2	Professional Development	Yes	$1,800.00	$2,720.00		
2	2.3	Instructional technology and related materials	Yes	$14,000.00	$11,791.00		

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)
14,028,786.00	1,770,461.00	0.00%	12.620%	$1,980,756.00	0.000%	14.119%	$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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