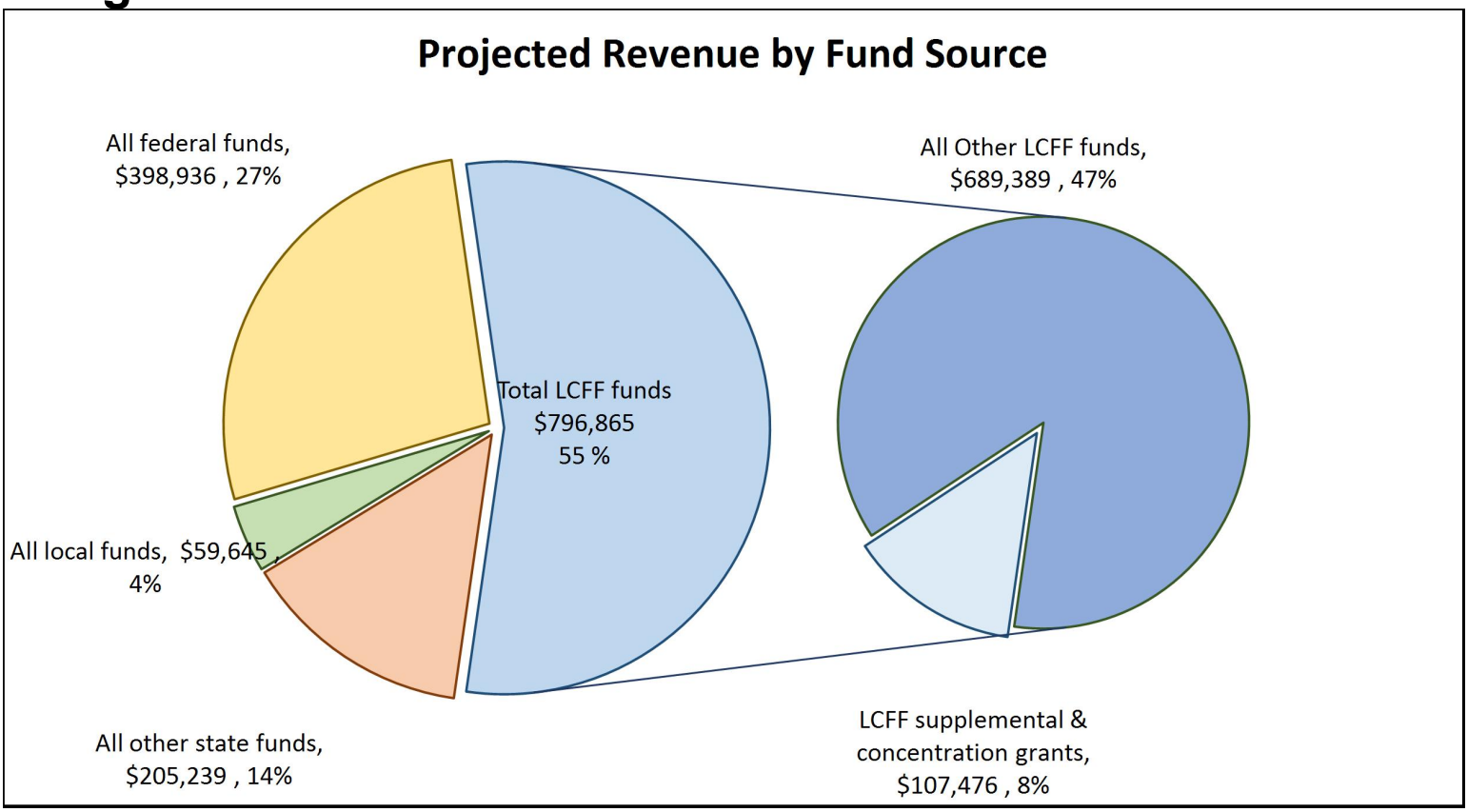
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Castle Rock Union Elementary School District
CDS Code: 45699226050165
School Year: 2025-26
LEA contact information:
Leslie Rames
Superintendent/Principal
llacey@castlerockschool.net
(530) 235-0101

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



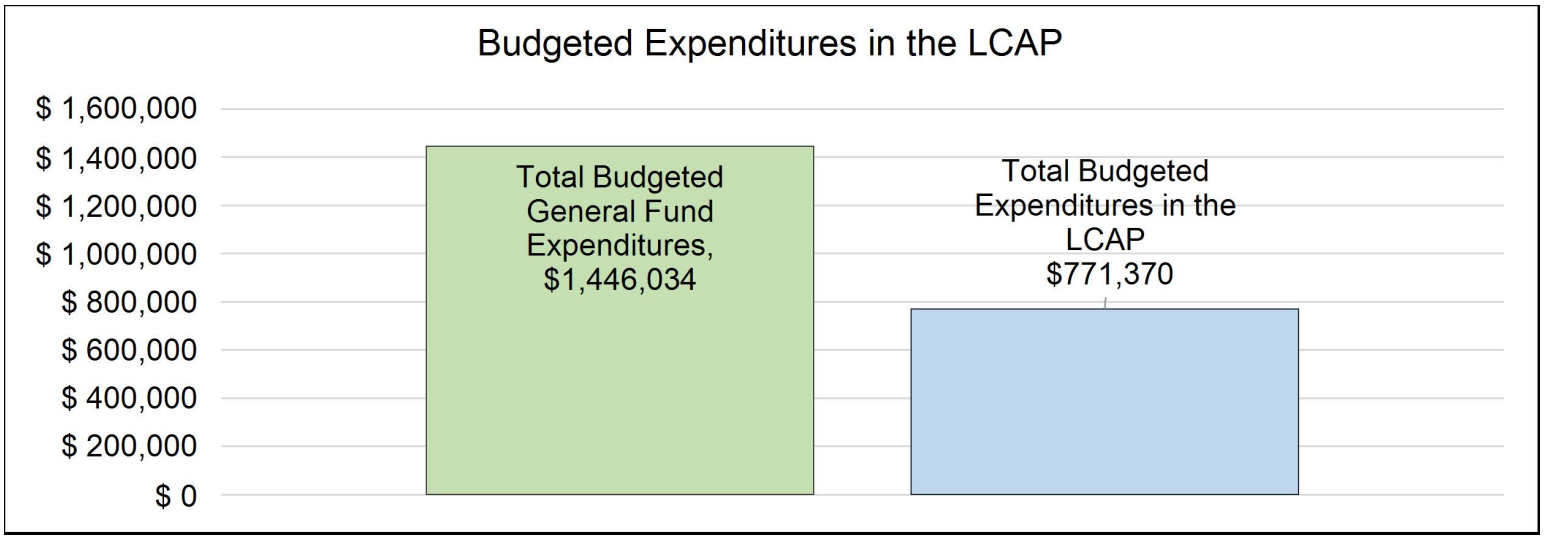
This chart shows the total general purpose revenue Castle Rock Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Castle Rock Union Elementary School District is $1,460,685, of which $796,865 is Local Control Funding Formula (LCFF), $205,239 is other state funds, $59,645 is local funds, and $398,936 is federal funds. Of the $796,865 in LCFF Funds,

$107,476 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 Castle Rock Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Castle Rock Union Elementary School District plans to spend $1,446,034 for the 2025-26 school year. Of that amount, $771,369.57 is tied to actions/services in the LCAP and $674,664.43 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

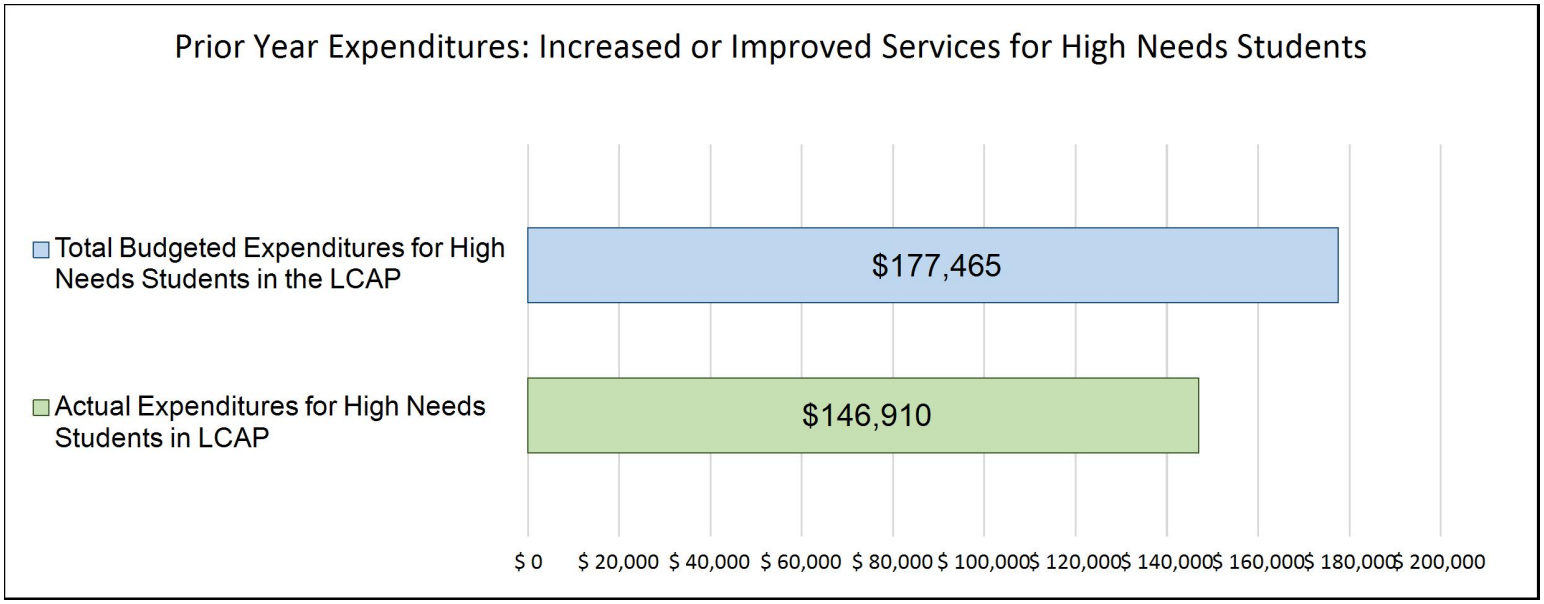
General Fund Expenditures not included in the LCAP include administration, utilities, telephone, teaching staff not included in the LCAP and other organizational expenditures.

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

In 2025-26, Castle Rock Union Elementary School District is projecting it will receive $107,476 based on the enrollment of foster youth, English learner, and low-income students. Castle Rock Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Castle Rock Union Elementary School District plans to spend $129,594.00 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 Castle Rock Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Castle Rock Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Castle Rock Union Elementary School District's LCAP budgeted $177,465.00 for planned actions to increase or improve services for high needs students. Castle Rock Union Elementary School District actually spent $146,910.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $30,555 had the following impact on Castle Rock Union Elementary School District’s ability to increase or improve services for high needs students:

The actual expenditures to increase or improve services that either time did not permit or the accessibility of the service was limited. Some of the budget items came in less than expected so the decrease is because the budget was stated too high.

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
Castle Rock Union Elementary School District	Leslie Rames Superintendent/Principal	lrames@castlerockschool.net (530) 235-0101

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.

Castle Rock Union Elementary School District is a small rural district with one TK-8 grade school, Castle Rock Elementary School. CRUESD is between Lakehead and Mount Shasta on Interstate 5 near the Castle Cragg State Park. Castle Rock Elementary School has been serving students and the community since the 1887-88 school year and as such is designated as a California Heritage School. Our students come from the Castella area as well as bused from surrounding communities. Our school was originally built in 1955 and has been continually modernized to meet the growing needs of our students and community. Our district has received state grant funding to build two additional classrooms for our TK and K classes that are expected to be built during the 2025-2026. During the 2022-2023 school year 71.4% and for 2023-2024 65% of our students qualified for the free and reduce meal program. We provide all of our students with free breakfast and lunch. Our district is facing a decrease of enrollment over the past few years, however, has had an increase during the 2023-2024 school year. During the 2022-2023 school year our total enrollment was 36, for 2023-2024 it was 50, and for 2024-2025 average enrollment has been 40. Our Enrollment by Ethnicity for 2022-2023 was 74.3% White, 14.3% Hispanic, 2.9% African American, 2.9% American Indian/Alaska Native, and 5/7% Two or More Races. For 2023-2024, our Enrollment by Ethnicity was 75% White, 17.5% Hispanic, 5% Two or More Races, and 2.5% Not Reported.

Our TK-8 students are provided with small, student centered combination classrooms in which our teachers are able to provide instruction that meets each students individual needs. Our district is a family centered environment with an enriched learning environment that focuses on literacy, math, social studies, science, art, music, and outdoor education. Our program begins with a full-day Transitional Kindergarten class which provides our students with the critical first steps for success in school and in life. All of our students, TK-8, are provided with a rigorous, comprehensive, standards based curriculum. We are part of the Mountain Valley League and as such our students are able to

participate in volleyball, basketball, and track. Our school runs an After School Program in which our students are provided with homework assistance and enrichment activities in a safe and welcoming environment that runs from the end of the school day until 5:30 PM. It is Castle Rock Union Elementary School District's belief that all students can learn, and that families and public education are the foundation for our nation's future. We maintain the highest expectations for both staff and students, who readily meet the challenges facing education today. Our district goal is for all of our teacher to be fully credentialed and considered highly qualified. We strive to have open and frequent communication with our community, to build a team atmosphere within our school, continuously maintain positive attitudes, and to work diligently with a purpose. Our desired result is to produce successful and well-rounded students that have been exceptionally well prepared for high school and beyond. At Castle Rock School, our students come first.

Reflections: Annual Performance

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

The CA Dashboard shows that CRUESD met standard in the following areas:
1. Basics: Teachers, Instructional Materials, Facilities
2. Implementation of Academic Standards
3. Parent and Family Engagement
4. Local Climate Survey
5. Access to a Broad Course of Study

The CA Dashboard results for 2023 showed that CRUESD received an indicator of Red for Chronic Absenteeism with 42.5% of our students being chronically absent. This was an increase of 10.9% from the previous year. Our White student group, which is our largest student group, had 37.5% students that were chronically absent. Even though the CA Dashboard shows that CRUESD received Red for it's performance level in Chronic Absenteeism, Local Data shows the the district had an increase in it's average daily attendance in 2023-2024 school year from the 2022-2023 school year.

CRUESD received an indicator of Orange on the CA Dashboard for its Suspension Rate (2.4% suspended). The Orange indicator is a deceiving as only 1 student was reported to be suspended for at least one day. This was an increase of 2.4% as 0 students were suspended the previous school year. As a small school with an enrollment of 36 students in 2022-2023 any suspension will result in a lower indicator. Castle Rock Elementary School uses alternatives to suspension for student behaviors, unless the behavior falls within the area required for suspension by the CA Education Code. The district showed improvement for the 2023-2024 school year by moving from the Orange indicator to Blue on the CA Dashboard, with a decline in suspension rate of 2.5%.

On the Smarter Balanced Assessment, the CA Dashboard for 2023, showed that our students scored 55.5 points below standard on the English Language Arts assessment which was a decline of 30.6 from the previous school year. Due to our low number of students taking the assessment CRUESD does not have a performance level color and does not have information for most of its student groups. The two student groups with further information are the white student group that scored 59.5 points below standard (Decline of 29.6 points) and our Socioeconomically Disadvantaged student group which scored 81.8 points below standard (decline of 43.5 points). The 2024 CA Dashboard showed an increase of 5.2 point for ELA. For mathematics our students scored 51.7 points below standard on the Smarter

Balanced Assessment which was a decline of 21.1 points on the previous school year. Our white student group scored 53.6 points below standard (Decline of 20 points) and our Socioeconomically Disadvantaged student group scored 58.5 points below standard (Decline of 25.7 points). The 2024 Dashboard showed that All Students group was 97.3 points below standard. The decline in points for Math could be due to the high rate of student enrollment change (students leaving and different students enrolling late within the school year)

CRUESD uses iReady to assess our students 3 times throughout the school year (Beginning, Middle, and End of Year). On 2023-2024 Mid-Year Diagnostic approximately 97% of our students showed growth in both reading and math compared to the Beginning Diagnostic, however, a large number were still performing below grade level. On the Mid-Year Diagnostic 34 students were assessed with results that showed 70% of our students were performing one or more grade levels below for reading and 89% were performing one or more grade levels below.

CRUESD had several different surveys completed in February-April of 2024 and then annually in February-April 2025 to gather input from students, parents, and staff. Find below the findings from each of the surveys both school years:

1. A Castle Rock Elementary School (CRES) Parent Survey was conducted in February 2024. The survey was sent out to all parents via email, via a link in the school newsletter, and was available in the school office. Several reminders to complete the survey were sent out via email and phone calls. The survey was completed by 9 of our parents. The survey showed that Castle Rock that parents strongly agreed and/or agreed that CRES was doing well . A few examples of the highlight areas in which all parents agreed that CRES was successful in doing include the following: promoting academic success for ALL students, treating all students with respect, keeping parents well informed about school activities, and encouraging parents to be active partners with the school. The survey did show that CRES had few areas of possible needs, which were as follows: CRES could improve programs that meet students talents/gifts/special needs (11.1%), that CRES was "just ok" in letting parents know how students are doing between report cards and in providing ways parents can help (11.1%), that CRES was "just ok" in providing information about parents expected roll in our school (11.1%), that there is a small problem with students respecting staff (22.2%), and that harassment and bullying was a small problem (11:1%).

2. A CRES Staff Survey was conducted in February 2025. All staff was encouraged via several emails and in staff meetings to complete the survey. The survey was completed by 6 staff members our of our 17 staff members (76% completion rate). A few highlights of the staff survey in which all staff agreed that CRES is a supportive and inviting place for students to learn, promotes academic success for all students, emphasizes teaching lessons in ways relevant to students, uses data in making school improvement decisions, and is welcoming to parents and facilitates parent involvement. Some areas of need expressed in the survey were that CRES needs top provide adequate counseling and support services for students, that teachers may need to communicate to parents what their students are expected to learn in class, that there is a moderate problem with disruptive behavior among students, and that there is a moderate problem with student depression or other mental health concerns. Staff also stated that they could use more professional development and support in positive behavioral support/classroom management, in supporting students exposed to trauma or stressful life events, and in meeting the social/emotional/developmental needs of youth.

3. A CRES Student Survey was conducted in April 2024 by our 4th-8th grade students. All students were provided the link to complete the survey in class, however, only 65% of students completed the survey. In our 4th and 5th grade class 6 our of 9 students completed the survey and in our middle school class 11 out of 17 students completed the survey. A few highlights of the student survey a large majority of the student that completed the survey agree that they like school, feel they do well in school, the school has clear rules for behavior, teachers

and staff treat them with respect, good behavior is recognized, they feel safe at school, there is an adult at school they can talk to if they need help, and that the behavior in class allows their teacher to teach. The completed student surveys did show that CRES had a few areas of possible need. The survey showed that 22% somewhat disagreed with the statements that they feel CRES has high standards for achievement and 29% somewhat disagreed with the statement that students treat each other well. Even though the majority agreed with the two statements, the statements had the highest number of students that somewhat or strongly disagreed of all of the questions on the survey.

Reflections: Technical Assistance

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

Based on a review of the 2024 Data CRUESD is eligible for technical assistance. The identified areas of need are the district's Chronic Absenteeism Rate, Suspension Rate, and Academic Performance in both ELA and Mathematics. The district has implemented different programs and strategies in order to address each of the areas of need. Below is a brief description of the different programs and strategies for each of the different areas.

Chronic Absenteeism:
CRUESD has implemented several different strategies and programs to improve our student attendance rate and decrease our chronic absenteeism rate. First, CRES is being more proactive with the SARB process. Attendance is reviewed bi-weekly and SARB attendance letters are being sent home to both inform parents of the number of absences and tardies their student(s) have accumulated to date as well as to provide them with information on the importance of good attendance in school. The school is working on educating parents of the importance of attendance by includes information about why student attendance is so important each month in its monthly newsletter, posting information on the district website, and sharing information regarding the importance of attendance at each of our school events. Another strategy that our school is implementing is a positive reward system for good attendance. The reward system provides several ways for students to be rewarded including a daily classroom attendance competition, monthly perfect attendance rewards given out at our monthly assembly, trimester perfect attendance awards, and year long attendance rewards. The importance of attendance is a daily topic with our students.

Suspension Rate:
CRUESD continues to use alternatives to suspension and as such has created a Discipline Matrix that includes an Intervention and Consequences Menu that is used to determine an intervention and a consequence (other than suspension) that will help students to learn alternative behaviors for negative current behaviors. Our school is also implementing PBIS strategies whole school and within most classrooms. As part of our PBIS program a Schoolwide Positive Behavior Expectations chart has been created and students are rewarded with a Hornet Award Ticket when they are caught showing these positive behaviors. Each morning our school has a brief morning meeting at the start each day and as part of that Hornet Award Tickets are randomly chosen from each class to receive a prize out of the Hornet Award Treasure Box. Several of our staff members have attended Capturing Kids Hearts training which focuses on building relationships.

Academic Performance:
CRUESD has put in place multiple levels of academic support for our students and has plans to add additional supports. During the 2023-2024 school year, CRUESD hired a 0.2 FTE Reading Intervention Teacher and a 0.4 FTE Reading Intervention Paraprofessional that either

pushed in our K-5 classrooms to provide small group or 1:1 instruction and/or pulled out students in small groups or 1:1 to provide reading intervention. This positions continued into the 2024-2025 school year. The district continues to provide classroom paraeducators that work in our TK-8 classrooms daily to provide the ability for small group instruction. iReady was purchased so that teachers have more up to date data regarding student progress to help with informing instruction to ensure that we are best meeting students individual needs. iReady has an individual online instruction program in which students are able to work at their level of need for both reading and math, as well as providing individual instruction lessons for teachers and paraeducators to use during small group or 1:1 instruction. The district purchased new up to date Chromebooks for our classrooms to ensure 1:1 devices in 2024-2025 and allow for student that do not have access to a computer at home to check out one of our older Chromebooks to access the online instructional programs provided by the district at home for extra support. The district is added a goal to the 2024-2025 LCAP that focused on informing and training parents how to help their students at home and on what their role in school is so that we build better educationally based partnerships with our parents and families.

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.

CRUESD is a small district with only one school site, which is Castle Rock Union Elementary 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.

CRUESD has added multiple measures to the LCAP to support our school.

Goal 1 and Goal 2 address student needs and ensures equitable high quality instruction in both ELA and Math. The following actions are included in Goals 1 and 2 to ensure that our students receive high quality ELA and Math intervention and instruction:

Action 1.3 Standards aligned curriculum- The district will purchase state and board approved curriculum as needed to ensure all students have access to high quality standards based curriculum.
Action 1.4 Highly Quality Staff Action- The district will continue to recruit and hire highly qualified teachers and staff.
Action 1.6 Professional Development- The district will provide staff development in the areas of trauma informed teaching practices, behavior management, effective literacy and math instruction, etc. to ensure that our teachers are providing high quality instruction.
Action 1.7 Instructional Coaches- The district will continue to work with SCOE in provided instructional coaches for our new teachers so that they receive support that meets their individual needs.
Action 2.1 Reading Intervention Staff- The District will hire a part time Reading Intervention Teacher and paraeducator that will provide support for our struggling students and will allow for small group instruction in reading in our K-5 classes.
Action 2.2 Professional Learning Communities- The District will provide teachers with the time and extended duty pay to support PLC data and instruction

Action 2.3 Paraeducators- The district will maintain the number of paraeducators that will be used in classrooms to support students in both reading and math instruction, which will allow for small group or individual instruction as needed.
Action 2.4 After School Program- The district will provide an After School Program that will provide students with tutoring help and enrichment.
Action 2.5 Summer School- The district will hold a total of 6 weeks of Summer School each summer to provide students with ELA and Math instruction; as well as enrichment activities that focus on science, art, outdoor education, and other academic areas.
Action 2.6 i-Ready Assessment and Intervention Programs- i-Ready Assessments will serve as our school's Benchmark Assessment that will be taken at least 3 times a year. i-Ready also provides an easy way to do more frequent assessments based on the specific CCSS that the students are working on currently. These assessments will help teachers and staff work together to best determine effective instruction that meets the individual needs of each student. .
Action 2.7 ELD Program and Curriculum- The district will provide our EL students with an ELD program and curriculum to meet their English Language needs, which will help them to .
Action 2.8 Pear Deck Tutoring- The district will provide students with 1:1 tutoring that meets each students needs in Reading and Math through the Pear Deck Online Tutoring System. Students will have unlimited access to tutoring to meet their individual needs.
Action 2.9 Math Intervention Staff- An additional staff member will be hired to provide math intervention in small group and 1:1 settings in either a push in or pull out modeling depending on student and class needs for grades K-8. Math intervention materials will be purchased.

Goal 3 was added to address the district's need to approve it's Chronic Absenteeism Rate. It focuses on programs that rewards positive attendance and/or that create a positive school environment in which students desire to attend school regularly. The following actions were added to goal 3:

Action 3.1 Attendance/SARB Process Implementation- the district will develop a SARB process that will be followed that includes training parents on the importance of school attendance, letters to parents of students with attendance concerns, meetings with parents to develop and implement an attendance improvement plan, etc.
Action 3.2 PBIS Implementation- The district will continue to implement our PBIS Schoolwide Program that sets clear positive behavior expectations and rewards students for showing these behaviors.
Action 3.3 Capturing Kids Hearts Training and Implementation- CRUES will continue to train additional staff which focuses on social emotional wellbeing, building positive relationships, and student connectedness.
Action 3.4 Attendance Reward/Award System- The district will continue to maintain its positive attendance rewards programs that encourage students to attend school regularly.
Action 3.5 Transportation Services- CRUESD will continue to provide transportation to and from school to ensure that all of our student in outlying areas are able to attend school regularly.
Action 3.6 Social Emotional Learning Instruction- CRUESD will continue to purchase Second Step and ensure that SEL instruction is occurring regularly in all classrooms TK-8. This will help to improve student emotional well being and as such improve attendance and academic achievement.
Action 3.7 Mental Health Service (Online)- The district is contracting with Presence Services which will provide online mental health counseling for our students in need.
Action 3.8 Extra Curricular Activities- The district will provide students with extra curricular activities; such as athletics and field trips. This will provide opportunities for students that will encourage positive attendance and academic achievement.

Action 3.9 Outdoor Education/Science- Our student will be provided with hands-on outdoor activities that will support science instruction. Due to the area in which we live, our students are highly interested in outdoor educational opportunities. Having access to these activities has been factor in positive student attendance.
Action 3.12 Art and Music Instruction- The district will continue to hire both a part time art and music instructors that provide our students with weekly art and music instruction.

Changes made to the LCAP to support our school for the 2025-2026 School Year are:
Action 2.8- PearDeck tutoring was removed from Action 2.8. In its place Standards Plus High Priority Standards and Writing Roadway support materials are being purchased.
Action 3.14- Attendance/Truancy Education Materials have been added to support parent understanding of the important of student attendance and the impact of chronic absenteeism.
Action 4.4- An additional statement was added to ensure that a Teacher Section is added to the monthly SMORE newsletter sent out to our educational partners. This is to provide information for parents on how to better support their students at home on the specific concepts being taught and tips on how to help.
Action 4.7- Student Check-in/Parent Communication PLC Data Discussions and Forms. One items discussed each month during PLC meetings will be on data collected on the outcome of parent communication specifically determined to support students.

Monitoring and Evaluating Effectiveness

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

The district will be monitoring student attendance each month through Aeries attendance reports to evaluate the effectiveness of the actions addressing Chronic Absenteeism. The district will be using iReady assessments, curriculum based assessments, teacher created assessments, teacher observation, and CAASPP scores to monitor and evaluate the effectiveness of the actions addressing student academic progress in ELA and Math.

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
Parent Advisory/SSC/LCAP Committee	A meeting is scheduled bi-monthly from August-February and then monthly for the remainder of the school year. Parents, staff members and students are encouraged to attend to discuss school/district data to determine needs, develop LCAP goals and actions, and approve the LCAP prior to taking it to the school board for approval. In order to obtain input from as many parents as possible parents are regularly encouraged to attend the meetings and it is advertised that child care and food are provided for those that attend. Scheduled Meeting Dates were: October 30, 2023 December 19, 2023 (Meeting was tabled and reschedule for February 6th) February 6, 2024 (Make-up meeting for December 19th) February 27, 2024 March 19, 2024 April 30, 2024 May 21, 2024 January 21, 2025 February 18, 2025 March 18, 2025 April 15, 2025 May 20. 2025

Educational Partner(s)	Process for Engagement
Staff Meetings (Both Certificated and Classified)	Staff meetings are held twice monthly. School data is reviewed at each meeting Scheduled Staff Meeting Dates were September 20, 2023 October 25, 2023 December 13, 2023 January 24, 2024 February 21, 2024 March 20, 2024 April 24, 2024 September 25, 2025 October 23, 2025 November 13, 2025 January 22, 2025 April 9, 2025 May 14, 2025
Parent Survey	An annual survey was sent out to parents to complete in several different capacities in February 2024 and in February 2025. A link to the surveys were sent out in emails each year and was also in our monthly school newsletter. Several Blackboard reminders were sent out to encourage parents to complete the survey.
Staff Survey (Both Certificated and Classified)	An annual survey was given to both the certificated and staff members to complete in March 2024 and February 2025. They had the option to complete the surveys via a Google Form or a printed copy each year. A link to the survey was sent out in emails and reminders to complete the survey were given at a staff meeting and through several email.
Student Survey	An annual student survey was given to our 3rd-8th grade students April 2024 and April 2025. Two versions (An elementary version for 3rd-5th grade and a middle school version for 6-8 grade) were given with questions that would result in the same input. The 3rd-5th grade version was written with terminology and reading level that is more appropriate for their grade level.

Educational Partner(s)	Process for Engagement
ASB/Student Council	The proposed LCAP was presented to the ASB/Student Council to gather their input on the Goals and their Strategies prior to the LCAP being finalized in May of 2024 and 2025.
Shasta County SELPA	The LCAP was reviewed and approved by the Shasta County SELPA on April 22, 2025. No comments or feedback was provided.

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

Our educational partners were consistently clear that district/school data and the district needs assessment showed the focus of goals and action for the LCAP continue to be improving student attendance, academic achievement, and engagement; as well as a need to better inform parents of how to help their students at home and what their role is in the school. The 2023-2024 LCAP Goals and Actions were reviewed at both our LCAP/PAC/DAC meeting and in staff meetings. There was a consensus amongst both groups that the goals themselves needed to be updated and/or changed to address current district/school needs for the 2024 LCAP. In our LCAP/SSC/PAC and Staff in separate meetings discussed all of the actions for each 2023-2024 LCAP goals to gather input on whether or not the actions were affective and/or met the district/schools current needs so should be kept or if they weren't successful and/or didn't match our district/school's current needs so should not be included. Our 2024 LCAP Goals and Actions were developed based on district determined needs and input gathered from our Educational Partners.

The following goals were developed for the 2024 LCAP and approved by our LCAP/SSC/PAC:

Goal 1 was developed to address the student engagement and achievement. Maintaining school facilities, providing access to technology/online access, providing robust standards based curriculum, and ensuring the district has highly qualified teachers and staff helps to ensure that students are in an high quality, welcoming, equitable, learning environment conducive to academic success. Our educational partners discussed each action for Goal 1 and determined that the actions would be effective in reaching the goal.

Goal 2 was developed to address the district's need to improve student academic achievement, especially in the areas of literacy and mathematics.

Goal 3 was developed to address the district's need to decrease it's Chronic Absenteeism rate, which will also help to increase student academic achievement.

Goal 4 was developed to address the district's need of providing parents with information on how they can support their student's learning at home and on what our parent's role is at our school.

Our educational partners agree that the focus of goals and action for the LCAP continue to be improving student attendance, academic achievement, and engagement; as well as a need to better inform parents of how to help their students at home and what their role is in the school. The 2024-2025 LCAP Goals and Actions were reviewed at both our LCAP/PAC/DAC meeting and in staff (Both certificated and classified staff bargaining units) meetings. The consensus of our educational partners is that the goals themselves continue to appropriately

address current district/school needs for the 2025 LCAP. LCAP/SSC/PAC and Staff (Both certificated and classified staff bargaining units) input showed that the majority of Actions for our Goals were successful, other than a few changed/additions noted below. Our 2025 LCAP Goals and Actions were developed based on district determined needs and input gathered from our Educational Partners. The Shasta County SELPA reviewed and approved our LCAP on April 22, 2025.

The following Goal's Actions were adjusted and/or developed for the 2025 LCAP and approved by our LCAP/SSC/PAC and staff (both certificated and classified bargaining units):

Goal 1 Actions- The only adjustments needed were to change the budgeted amount for Action 1.5 to allow for an increase in cost for GoGuardian.

Goal 2 Actions- Action 2.8 Pear Deck Tutoring was removed as the students were not accessing the program as intended and the provider is no longer supporting the Pear Deck Tutoring Platform. Based on staff and LCAP Committee input there was a determined need for additional support for writing, as well as research based High Priority Standards support materials for ELA and Math. Action 2.8 was changed to address the determined needs through the purchase of Standards Plus Writing Highway materials for grades K-8 and High Impact Standards materials for grades K-8.

Goal 3 Actions- Staff and school data showed a continued need for addressing our school district's high chronic absenteeism rate. Student incentives that are currently apart of Goal 3 have shown some improvement, however, based on staff and parent input the district needs to do a better job of educating parents on the importance of school attendance and in the impact positive school attendance has on student success. Action 3.14 is being added to Goal 3 to address this need by purchasing materials to distribute during school events, sent home with students, and/or displayed in the school's foyer for parents to peruse/take as needed.

Goal 4 Actions- Based on parent and staff survey's (both certificated and classified bargaining units) there is a need for better, regular communication from classroom teachers to inform parents of standards/concepts being worked on within the classroom regularly and more specifically communication to parents about areas of struggle for individual students with direction on how to help the students at home. Action 4.4 was changed to add specific language for a teacher section to be added to the monthly newsletter in which teachers share what concepts will be taught the upcoming month. Action 4.7 was added to address the need for parent communication to provide information on how to address student that are struggling, as well as providing parents with ways that can support students at home.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure all students have access to equitable conditions by providing and investing in highly qualified staff, well-maintained facilities/equipment, safe and effective technology/online access, and robust standards-aligned instructional materials and resources.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed based on input from our educational partners during staff meetings and LCAP/PAC/DAC Meetings. During the district educational partner meetings, 100% of parents, family members, and staff indicated that having highly qualified teachers and staff, well-maintained facilities, safe and effective access to technology/online access, and standards-aligned instructional materials are necessary in creating a equitable, welcoming, and productive learning environment for all of our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Quarterly Williams Report Outcomes	It was reported on each Quarterly Williams Report that CRUESD has had no complaints filed and that 100% of students have access to standards based curriculum.	No William's Complaints filled and 100% of students had access to standards based curriculum.		Maintain having no Williams complaints filed and having 100% of our students having access to standards based curriculum.	
1.2	Facilities Inspection Tool (FIT) Program	FIT Reports are conducted monthly. Our facilities are rated	All FIT Reports completed had a rating of "Good"		Rating of "Good" on all FIT Reports completed for the year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		as "Good" on each of the monthly reports.	during the 2024-2025 school year.			
1.3	GoGuardian Technology Usage Report	Students online usage is currently not being monitored. Teachers state that at least 25-30% of students are not working on assigned tasks when working on programs online.	100% of students are being monitored through GoGuardian and by school staff observation to ensure that they are working on assigned tasks when working on programs online.		100% of our students are working on assigned tasks at all times when working on programs online.	

Goal Analysis [2024-25]

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

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

The district has been able to implement Actions 1.1-1.6 as planned. Action 1.7 was not fully put into place as the intern teacher that would require an instructional coach already had an instructional coach as part of the intern program. An instructional coach for this teacher should be provided for the 2025-2026 school year.

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

The district exceeded the budgetary expenditures except for the instructional coaches. The district was unable to obtain instructional coaches. The district experienced some staffing challenges during 2024.25.

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

Based on Year 1 outcomes in the Measuring and Reporting Results for Action 1 and staff survey results, the Actions for Goal 1 are effective and should be continued.

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

No changes are planned for Goal 1.

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	Maintain Technology and Online Access	To ensure the implementation of online instructional programs and access to standards aligned board adopted curriculum online resources the district will maintain: A. 1:1 Devices/Chromebooks/Laptops for grades TK-8 B. Internet Access for students and families/guests C. SCOE Technology Services Agreement D. Educational Technology Professional Development for teachers and staff (As needed)	$15,930.00	No
1.2	Facilities Maintenance	Provide safe and welcoming facilities that align with a rating of at least "Good" on the FIT Report.	$119,754.00	No
1.3	Standards Aligned Curriculum	Ensure that board approve standards aligned curriculum and materials are available for all students. This includes the following: A. Purchase annually of needed consumables that align with the curriculum used for all subjects. B. Purchase additional textbooks and materials as needed to ensure that a surplus is available in case enrollment increases or textbooks are damaged. C. Follow the State Adoption Textbook Adoption Timeline to ensure that the curriculum being used is up to date with the current adopted standards.	$56,888.00	No
1.4	Highly Qualified Staff	Ensure and monitor that all teachers and staff are highly qualified and appropriately assigned and are monitored/evaluated regularly (at least annually) by district/school administration to ensure that all staff meet district standards for their position.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	GoGuardian	GoGuardian will be purchased to allow staff and school administration to review student online access and usage in real time to ensure student safety while using the internet and that students are only using instructional programs.	$3,515.00	No
1.6	Professional Development	Based on a staff survey, the following areas for Professional Development are of need: A. Students with ADHD and Autism B. Behavior Management and Student Social/Emotional Supports C. Building Relationships with Students D. Supporting Students Exposed to Trauma or Stressful Life Events	$11,073.00	No
1.7	Instructional Coaches	Instructional Coaches will be provided as needed for our newer teachers that will focus on Literacy and Math instruction, as well as classroom management/student behaviors.	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will achieve substantial academic gains through rigorous, relevant, and engaging instruction and curriculum, as well as LCAP identified students (Low-income, Special Education, Foster Youth & Homeless) achieving substantial academic gains through a system of intervention and support (MTSS).	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)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The most current CA Dashboard data shows that CRUESD students scored below standard in both English Language Arts (ELA) and Mathematics in on the 2023 CAASPP/Smarter Balanced Assessment. The Dashboard results are as follows:

ELA: All Student scored 55.5 points below standard, White Student Group scored 59.5 points below standard, and our Socioeconomically Disadvantaged Student Group scored 81.8 points below standard. All other student group had enrollment that was too low to for data to be displayed.

Mathematics: All Student scored 51.7 points below standard, White Student Group scored 53.6 points below standard, and our Socioeconomically Disadvantaged Student Group scored 58.5 points below standard. All other student group had enrollment that was too low to for data to be displayed.

On our iReady Winter Diagnostic 30% of our students scored at or above grade level for ELA and 12% of our students scored at or above grade level in Math.

Due to our students performing below standard in both ELA and mathematics and the amount of students scoring below grade level on the iReady Winter Diagnostic, the district and our educational partners determined that this goal would address the needs of our students and provide the with the opportunity to achieve success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA Dashboard Results for English Language Arts- All Students	55.5 points below standard in 2023	50.4 points below standard in 2024		35 points below standard	Decrease of 5.1 points
2.2	CA Dashboard Results for Mathematics- All Students	51.7 points below standards in 2023	97.3 points below standards in 2024		31.7 points below standard	Increase of 45.6 points
2.3	CA Dashboard Results for ELA- White Students Group	59.5 points below standard in 2023	58.8 points below standard in 2024		39.5 points below standard	Decrease of 0.7 points
2.4	CA Dashboard Results for Math- White Student Group	53.6 points below standard in 2023	98.3 points below standard in 2024		33.6 points below standard	Increase of 42.7 points
2.5	CA Dashboard Results ELA- Socioeconomically Disadvantaged	81.8 points below standard in 2023	58.8 points below standard in 2024		61 points below standard	Decrease of 23 points
2.6	CA Dashboard Results Math- Socioeconomically Disadvantaged	58.5 points below standard in 2023	79.7 points below standard in 2024		38 points below standard	Increase of 21.2
2.7	ELPAC Results	CRUESD currently has 0 English Learners Enrolled.	CRUESD currently has 0 English Learners Enrolled.		90% of EL students will show progress towards proficiency	N/A
2.8	ELPAC Reclassification Rate	CRUESD currently has 0 English Learners Enrolled.	CRUESD currently has 0 English Learners Enrolled.		25% of our EL students will meet the requirements for reclassification	N/A
2.9	iReady Reading Assessment Result Reports	Winter 2024 Diagnostic Results: (43 out of 48 students assessed) Grade Level= 30% One Grade Level Below= 42% Two or More Grade Levels Below= 28%	Winter 2025 Diagnostic Results (out of students assessed) Grade Level= 35% One Grade Level Below= 43%		Winter Diagnostic 2027 Results: Grade Level= 50% or higher One Grade Level Below= 35% Two or More Grade Levels	Grade Level= +5% One Grade Level Below= +1% Two or More Grade Levels Below= -7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Two or More Grade Levels Below= 21%		Below= 15% or less	
2.10	iReady Math Assessment Result Reports	Winter 2024 Diagnostic Results: (43 out of 48 students assessed) Grade Level= 12% One Grade Level Below= 57% Two or More Grade Levels Below= 32%	Winter 2025 Diagnostic Results (37 out of 37 students assessed) Grade Level= 21% One Grade Level Below= 43% Two or More Grade Levels Below= 21%		Winter Diagnostic 2027 Results: Grade Level= 40% or higher One Grade Level Below= 40% Two or More Grade Levels Below= 20% or less	Grade Level= +9% One Grade Level Below= -14% Two or More Grade Levels Below= -11%
2.11	District Review of Student Report Cards/Transcripts- Equal Access to Board Course of Study	100% of all student, including unduplicated pupils and students with exceptional needs, have equal access to a broad course of study that includes all subject areas.	100% of all student, including unduplicated pupils and students with exceptional needs, have equal access to a broad course of study that includes all subject areas.		100% of all student, including unduplicated pupils and students with exceptional needs, have equal access to a broad course of study that includes all subject areas.	Rating remained at 100%
2.12	iReady Data Report Review in PLC Meetings Monthly- Other Pupil Outcomes	Currently, 1 PLC meeting is being held each month to review iReady Data to determine student progress towards determined reading and math standard achievement for short term goals.	Currently, 1 PLC meeting is being held each month to review iReady Data to determine student progress towards determined reading and math standard		2 PLC meeting held each month to review iReady Data to determine student progress towards determined reading and math standard	Increase of 3% in ELA and 2% in Math

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		An average of 75% of students met reading short term goals each month. An average of 70% of students met math short term goals each month.	achievement for short term goals. An average of 78% of students met reading short term goals each month. An average of 72% of students met math short term goals each month.		achievement for short term goals. An average of 80% of students met reading short term goals each month. An average of 80% of students met math short term goals each month.	

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.

Overall the Actions for Goal 2 were implemented as written. PearDeck Tutoring was offered to students and parents, however, was not used so did not have a positive impact on student achievement. iReady Assessments as well as other monitoring results have shown that student academic achievement is moving in the right directions and that the Actions being implemented are having a positive impact. The district will know more once the CAASPP is taken during the Spring of 2025 allowing for 1 full year of Goal 2's Actions being in place.

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

The district was able to successfully accomplish the reading and math intervention even though the paraprofessional expenditures and summer school expenditures are estimated less than budgeted. One of the paraprofessionals left the district and the district is using substitutes to assist filling in that position.

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

Action 2.8 PearDeck Tutoring was not successful as students and families did not use the online program at home as offered. Teachers attempted to use PearDeck Tutoring within their classrooms, however, found it to be either not meet the standards necessary or not effective in the way the teacher needed it to be used.

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.

Previous Action 2.8, Pear Deck Tutoring, was not implemented and/or used with a successful outcome due to lack of students and families use of the platform, as well as not being an effective tool within the classroom setting. Based on lack of use and as the platform no longer being available beginning in 2025-2026 SY as well as a determined need for improvement in High Priority Standards and Writing Instruction, Action 2.8 has been changed to purchase Standards Plus Curriculum of both Math (High Priority Standards) and ELA (High Priority Standards and Writing Curriculum) for grades K-8. Some of the funds from Pear Deck Tutoring not being spent on the Standards Plus curriculum is being shifted to Action 1.5 to offset the increase in cost of GoGuardian.

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	Reading Intervention Staff	The district will hire Reading Intervention staff (0.2 FTE Teacher and a 0.3 FTE Paraeducator) to assist struggling readers in either a 1:1 or small group. The focus of the Reading Intervention staff will be to provide intervention for students in grades TK-5th, however, can include 6th-8th grade students as needed. Additional instruction time has been added. Reading intervention will also be conducted with instructor oversite and by instructional aides.	$150,695.00	No
2.2	Professional Learning Communities	We will implement three Language Arts and math benchmark assessments during the school year to more specifically target student needs. Our staff will hold PLC meetings 1-2 times per month to review current student data and determine how to best provide instruction that meets all of our students' needs. As part of our PLC work our team will determine flexible groupings within classrooms that will allow for instruction that will provide increased individualized academic support	$1,000.00	No
2.3	Paraeducators	Castle Rock will maintain its number of Paraeducators that will be used in classrooms to support students in both reading and math instruction. This will allow for small group or 1:1 instruction as required to meet each student individual needs.	$48,555.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	After School Program	Castle Rock will provide access to an after school program which will provide students with intervention, enrichment, and targeted instruction. Students that are homeless, foster youth, EL, and/or Low Income will have first priority in attending the After School Program.	$11,037.00	No
2.5	Summer School	Castle Rock will provide summer school to provide students with intervention and enrichment to decrease the loss of instruction over the summer vacation. The summer program may include outside contractors as wells as staff to provide students with intervention as well as new learning experiences.	$44,250.00	No
2.6	iReady Assessment and Intervention Program	The district will purchase the iReady Assessment and Intervention Programs. iReady Assessment will provide school administration and teachers with Benchmark assessment data to be used to better inform student small group and individual instruction. iReady will also provide tools for small group and individual instruction.	$2,704.00	Yes
2.7	ELD Program and Curriculum	Castle Rock provides EL student programs and services ensure that EL students have access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. ELD curriculum will be purchased as needed for our EL students.	$1,000.00	No
2.8	Standards Plus High Priority Standards Materials and Writing Program	CRUESD will be purchase Standards Plus- High Priority Standards Materials and the Writing Program Materials for grades K-8..	$14,000.00	Yes
2.10	Math Intervention Staff	The district will hire an additional classified staff member to allow for small group and 1:1 intervention in class or pull out. The intervention staff member will be be provided with intervention materials to support small group and individual instruction that will meet each student's specific needs.	$101,534.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	Master Schedule Development	The district will develop a master schedule that will focus on incorporating a schedule to ensure that the reading and math intervention staff are best able to support our students. The master schedule will be developed with staff input.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The district will reduce its chronic absenteeism and suspension rates by implementing programs and actions that promote student relationships, connectedness, engagement, and emotional wellbeing.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

CRUESD is in the Red status level for it's Chronic Absenteeism rate on the 2023 CA Dashboard with 42.5% of all students being chronically absent. The district had an Orange rating for our Suspension Rate as 1 student was suspended for 1 or more days. By providing a positive and safe learning environment in which student want to come to school to learn the goal is that student attendance, behavior, and academic achievement will improve.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CA Dashboard- Chronic Absenteeism Indicator	42.5% of students were chronically absent on the 2023 CA Dashboard, which is a performance level of Red.	51.9% of students were chronically absent on the 2024 CA Dashboard, which is a performance level of Red.		25% of students will be reported as chronically absent on the CA Dashboard, with a performance level of green or blue.	Dashboard data for 2024 is not a reflection of the 2024-2025 SY but a reflection of the 2023-2024 SY.
3.2	CA Dashboard- School Climate Indicator Suspension Rate	2.7% of students were suspended for one or more days (1 student) on the 2023 CA	0% of students were suspended for one or more days on the 2024		0 students will be suspended for one or more days, with	Decrease of 2.7%. Moved from the orange

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Dashboard, which is a performance level of Orange.	CA Dashboard, which is a performance level of Blue.		a performance level of blue.	performance level to blue.
3.3	District Student, Parent, and Staff Surveys- on sense of safety and school connectedness.	Students Survey Results (2023-2024): 91% feel safe at school 100% felt that there was an adult they could go to for help 93% feel that school staff treat them with respect 95% felt that they are rewarded for good behavior Parent Survey Results (2023-2024): 100% felt CRUESD treats all students with respect 100% fell CRUESD is a welcoming & inviting place to learn 100% felt CRUESD enforces school rules equally for my child and all students 100% felt that CRUESD has adults that really care about students Staff Survey Results (2023-2024):	Students Survey Results (2024-2025): 91% feel safe at school 100% felt that there was an adult they could go to for help 93% feel that school staff treat them with respect 95% felt that they are rewarded for good behavior Parent Survey Results (2024-2025): 100% felt CRUESD treats all students with respect 100% fell CRUESD is a welcoming & inviting place to learn 100% felt CRUESD enforces school rules equally for my		Students Survey Results: 95% feel safe at school 100% felt that there was an adult they could go to for help 96% feel that school staff treat them with respect 98% felt that they are rewarded for good behavior Parent Survey Results: 100% felt CRUESD treats all students with respect 100% fell CRUESD is a welcoming & inviting place to learn 100% felt CRUESD enforces school rules equally for my child and all students	Student Survey results Parent and Staff Survey results for the documented areas remained the same which is at 100% which is the 3 year outcome amount.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		100% felt that CRUESD is a safe place for students and staff 100% felt that CRUESD is welcoming to and facilitates parental involvement 100% felt that CRUESD really cares about every student 100% felt that CRUESD staff listens to what students have to say 100% felt all students are treated fairly 100% felt that teachers and staff make it clear that bullying is not tolerated.	child and all students 100% felt that CRUESD has adults that really care about students Staff Survey Results (2024-2025): 100% felt that CRUESD is a safe place for students and staff 100% felt that CRUESD is welcoming to and facilitates parental involvement 100% felt that CRUESD really cares about every student 100% felt that CRUESD staff listens to what students have to say 100% felt all students are treated fairly 100% felt that teachers and staff make it clear that bullying is not tolerated.		100% felt that CRUESD has adults that really care about students Staff Survey Results (2023-2024): 100% felt that CRUESD is a safe place for students and staff 100% felt that CRUESD is welcoming to and facilitates parental involvement 100% felt that CRUESD really cares about every student 100% felt that CRUESD staff listens to what students have to say 100% felt all students are treated fairly 100% felt that teachers and staff make it clear that bullying is not tolerated.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Aeries Attendance Reports	Average Daily Attendance from 8/21/23-4/30/24 is 90.89%	Average Daily Attendance from 8/15/24-4/8/25 is 90.36%.		Average daily attendance from 1st day of school through the last day in April will be 94%.	Decrease in ADA of 0.53% from baseline.
3.5	Aeries Discipline Reports	10 discipline referrals were input in Aeries for the 2023-2024 school year.	6 discipline referrals were input in Aeries for the 2024-2025 school year.		4 discipline referrals being input in Aeries for the year.	Decrease of 4 referrals input into Aeries.
3.6	Monthly Attendance Award Totals	An average of 38% of our students achieved monthly perfect attendance during the 2023-2024 school year.	An average of 34% of our students achieved monthly perfect attendance during the 2024-2025 school year (August-March). January and February percentage of 15% and 19% due to overwhelming illness skewed the annual percentage. Without January and February the monthly average is 40%.		An average of 50% of our students will achieve monthly perfect attendance	Decrease of 4% of students receiving monthly attendance. Without the 2 skewed months there is an increase of 2%.
3.7	CALPADS Report	0% Middle School Dropout Rate	0% Middle School Dropout Rate		0% Middle School Dropout Rate	Remained the same at 0%, which is the 3 Year Outcome Target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	Aeries Discipline Reports	0% Expulsion Rate	0% Expulsion Rate		0% Expulsion Rate	Remained the same at 0%, which is the 3 Year Outcome Target.

Goal Analysis [2024-25]

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

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

Goal 3, Actions 3.1, 3.2, 3.4, 3.5, 3.6, 3.8, 3.9, 3.10, 3.12, and 3.13 were implemented as planned. Action 3.3 Capturing Kids Hearts Training was not implemented due to lack of availability of training opportunities within our geographic area, however the teachers and staff previously trained and others whom program strategies were shared continued to implement Capturing Kids Hearts strategies. Action 3.7 was implemented, however, only 3 students were recommended to take advantage of the online counseling program of which only 1 actually participated.

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

The district budgeted activities and instituted PBIS activities, awards, operating a transportation program, mental health therapy, outdoor education and extra-curricular activities with some of these activies coming under budget.

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

Staff and Parent Surveys show that the Actions items for Goal 3 are effective in meeting expected outcomes. Parent and staff surveys showed a positive response to the music and art programs and actually ask that we extend the current programs. Aeries data shows that fewer students are receiving referrals than the previous year, which would also lend to the Actions for Goal 3 being effective. The Actions do not appear to be positively impacted attendance as expected based on the data provided in the Measuring and Reporting Results section above. This may be due to extremely low attendance during the months of January and February in which a large majority of our students were out due to Influenza A and B. The school and district does need to determine a better plan for dealing with student that are chronically absent. For Action 3.7 the contract for Presence Therapy Services is being adapted so that the district will only be charged for services rendered rather than a set monthly cost paid whether or not students receive services.

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.

Action 3.14-Parent Attendance/Truancy Education has been added to address the continued concern of Chronic Absenteeism. Providing parents with more educational materials and information night, especially with those that were designated as Chronically Absent during the 2024-2025 school year, will support the need of decreasing students reported as Chronically Absent. Metric 3.1, 3.4, & 3.6 would be used to determine outcomes for Action 3.14.

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	Attendance SARB Process	CRUESD will send attendance letters to parents of students with attendance concerns regularly (At least 1x per month) and set up attendance meetings with parents to discuss the concerns(1-2 times per trimester or more frequently if needed). Attendance improvement plans will be developed with parents at the attendance meetings. Teachers may be asked to attend after their regular work day which may incur extra duty pay for the teacher. There will also be a cost for postage for letters mailed home.	$400.00	No
3.2	PBIS School-wide Program Implementation	CRUESD will implement a Positive Behavior Intervention and Support School-wide Program that focuses on setting clear positive behavior expectations and rewarding students for their positive behaviors at school. To fully implement we will need to provide PBIS training for our staff. The district will also provide needed supplies, prizes, and rewards for students to ensure the district/school is able to fully implement the PBIS program.	$2,500.00	No
3.3	Capturing Kids Hearts Training	The district will provide Teachers and staff with CKH Training which equips professionals in K-12 education to implement transformational processes focused on social-emotional wellbeing, relationship-driven campus culture, and student connectedness.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Attendance Award/Reward System	The district will implement an Attendance Award/Rewards system in which students are rewarded for both perfect attendance and improved attendance. The rewards system will include, but not limited to the following: 1. Monthly Perfect Attendance Awards 2. Class Perfect Attendance Competition and Reward 3. Monthly Most Improved Attendance Awards Additional rewards and awards may be added as needed.	$1,500.00	No
3.5	Maintain Transportation Services	The District will continue to provide transportation for not only regular home to school but will also provide transportation for afterschool program, sports activities, and field trips. The District has made an effort to provide new buses so that the District will have reliable transportation with the latest safety features for the students. Included in these costs are extra-time and the costs of maintaining the transportation fleet.	$86,160.00	Yes
3.6	Social Emotional Learning Instruction	The district will continue to purchase Second Step and ensure the program is being implemented in all classrooms (TK-8). The purchase will include training for staff as needed.	$3,000.00	No
3.7	Mental Health Therapy (Online)	The district is contracting with Presence Therapy Services to provide counseling services for our students in need. Our Special Education, Homeless, Foster Youth and Low-Income students.	$25,603.00	Yes
3.8	Extra Curricular Activities	The district will provide students with the opportunity to participate in the following: A. Athletic Events in the Mountain Valley League (Volleyball, Basketball, and Track). This will include coaching stipend(s) and updated uniforms (as needed). B. Field Trips for all grades	$3,585.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Outdoor Education/Engaging Science Curriculum	The district contracts with Siskiyou County Office of Education to provide Outdoor/Science Instruction for 13-15 days with a credentialed science teacher. This teacher schedules outdoor educational experiences for our students that include field trips and hikes in nearby areas. Continue to purchase TWIG curriculum as needed to support NGSS instruction.	$6,000.00	No
3.10	Bus Communication Software	To support student attendance and access to school, the district will provide bus service to and from school to students living in outlying areas. The district will maintain the purchased smaller vehicle to ensure that students in outlying areas are able to stay for sports and afterschool programs. The District will maintain the purchased software for the buses that communicates the location of the bus and the information is then relayed to the parents.	$2,900.00	No
3.12	Art and Music Education	The district will continue to hire a 0.2 FTE part time music teacher and a 0.2 FTE art classified instructor to provide music and art instruction to our students. Funds will also be used to purchase materials and equipment necessary for Art and Music instruction	$30,736.57	No
3.13	School/Community Garden	The district will provide supplies and materials necessary for students and staff to update and improve the School/Community Garden. The School/Community Garden is a service project that also serves as outdoor science education.	$2,150.00	No
3.14	Parent Educational Materials-	Information packets/pamphlets will be purchased to be distributed to parents regularly. The information packets/pamphlets will cover areas that	$1,500.00	

Action #	Title	Description	Total Funds	Contributing
	Importance of School Attendance, Truancy Education, and the Importance of Parent Support for students at home.	will help to increase parents understanding of why school attendance is important, as well as provide information on the importance of school in general and how parents can help their students be successful in school. These materials will be available at different school events, sent home with students throughout the school, or distributed at family school events.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Build parent and family members capacity to both support student learning at home and to navigate the school environment effectively.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Parent and Staff survey results from the surveys given in the winter/spring of 2024, the district is doing well at informing parents of events and happenings at the school and providing them with information on student progress. Both surveys indicated that there is a need to provide parents with information/training on how to better support their students at home and what their role is at Castle Rock Elementary School. During LCAP/DAC/SSC meetings parents agreed that these are areas of need for the district/school. This goal was developed to meet the determined needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Documentation (Agenda and Handouts) of the number of Monthly Parent/Family events that provide parents with information/training.	During the 2023-2024 School Year, 1-2 parent and/or family event were held at which parent information/training was provided at 30% of the events.	During the 2024-2025 School Year, 1-2 parent and/or family events were held at which parent information was provided and/or available at 60% of the events.		The district will continue to have 1-2 parent/family activities/events each month with parent information and/or training being provided at 80% of the events.	
4.2	Sign-in/Count sheets from Parent/Family events/activities that show the number of	Sign in/Count sheets were not completed at all events.	Count sheets were completed at 80% of events.		Sign in/Count sheets will be taken at all events with an average of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	attendees at each event/activity, including parents of unduplicated pupils and students with exceptional needs.		LCAP/DAC Meetings: 2 Parents Back to School Night: 20 students' families Family Fun Nights: Average of 15 students' families Parent Info Night: 10 students' families		at least # of parents attending events: LCAP/DAC Meetings: 5 Open House & Back to School Night: 30 students' families Family Fun Nights (Movies, Math Games, etc): 20 students' families Parent Info Night: 15 students' families	
4.3	Finalsite (Blackboard) Reports that show the number of times information is provided to parents.	An average of 7 outreach messages were sent out via blackboard (phone calls, emails, and/or text) each month.	An average of 8 outreach messages were sent out via blackboard (phone calls, emails, and/or text) each month.		An average of 10 outreach messages were sent out via blackboard (phone calls, emails, and/or text) each month.	
4.4	Monthly Newsletter Data	For the 2023-2024 average number of views each month for the newsletter was 90 views, which would be equal to <2 views per enrolled student each month.	For the 2024-2025 SY the average number of views each month for the newsletter has been 80 views, which would be equal to 2 views per enrolled student each month.		The monthly newsletter will have an average of 125 views per month for the year, to equal >2 views per enrolled student.	

Goal Analysis [2024-25]

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

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

The Actions for this goal were implemented as stated. Parent and staff surveys indicated that all respondents felt very informed of school/district events and included in the determination of needs and programs for our students. The surveys and parent input from our LCAP meetings indicate a need for better communication regarding students needs and ways parents can help at home from classroom teachers.

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

The budgeted amount was spent as budgeted to provide the planned services.

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

The Actions in process indicate slight improvement in each of the metrics for this goal, which indicate the school/district is doing well informing parents of events and general academic expectations for students, however, the input does indicate that the actions was not as successful in providing individual students outcomes/needs and how ways to support students at home from classroom teachers to parents For Action 4.1 Family Engagement Nights were held as indicated and were well attended. Parents responses in surveys indicate that the Family Engagement Nights helped in making families feel a part of our school. It was indicated in our DAC meetings in in Parent Surveys that Action 4.2 District Advisory Committees were well advertised and that child care and refreshments helped to encourage parents to attend the meetings. For Action 4.3 Parent Conferences, parent surveys and DAC felt that parent conferences were very helpful, however, wanted more communication from the classroom teachers throughout the school year. For Action 4.4 Monthly Newsletters was an action that was highly appreciated by all educational partners as expressed through meetings and surveys as they provided parents, staff, and the community with current and past events, as well as providing ways for everyone to be involved in our school. Data gathered through educational partner meetings and surveys indicated that, that Action 4.5 District Website was effective in helping all educational partners easily access district and school information. All educational partners in meetings and surveys indicated that Action 4.6 was extremely helpful especially in emergency situation in informing all educational partners of school closures, upcoming events, etc. Action 4.7 was added to the 2025 LCAP address the need expressed by our educational partners of providing more input on student progress and how parents can help their students at home so no data is available at this time to determine the actions effectiveness.

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.

Several actions will be adjusted and/or added to this goal to better meet the need of providing families of what student expectations are for what they are currently working on for the month and to communicate when students are struggling to provide specific ways parents can provide support at home. Action 4.4 will be adjusted to add a section in the SMORE monthly newsletter in which each teacher will provide a list of parent friendly standards for each grade level in their class that will be addressed in the upcoming month for both ELA and Math so that parents are aware of what is being taught each month and can provide support at home. Action 4.7 Student Check-in Parent Communication

Data will be added to this goal. For Action 4.7 each month at the PLC meetings teachers will bring a list of 2-3 students that are in need of support (academic, attendance, and/or social emotional) that they would like to focus on for the upcoming month. They will then be tasked at the meeting to develop a family communication plan with help from their colleagues/team to put in place for the next 4-5 weeks. Each teacher will then document their communications with families and then share out results of the communication at the following monthly PLC meeting. They will then determine a new list of 1-3 students to focus on for the following month, etc.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Engagement Nights	The district will hold at least bi-monthly a family night in which our families are invited to the school to participate in either a Parent Information/Training Night and/or a fun activity. These events could include the following: A. Parent Information Meetings on how to support their students, teachers, and the school. B. Movie Nights, Open House/Spaghetti Dinner, Game Nights, etc. C. Math or Reading Family Nights in which families engage in fun math and reading games that can be used at home. D. Annual Title 1 Parent Meeting E. Other Family Nights not listed The district will make sure that there is an intentional focus on providing parents with information/training on how to better help their students at home and their role at Castle Rock at each Family Event. This may be done through a presentation and/or a handout. Funds will be used to provide handouts, materials, and supplies necessary for Family Engagement Events.	$1,000.00	No
4.2	District Advisory Council Meetings	Invite parents to all District Advisory Council (DAC) Meetings so that they are informed about district/school plans and programs. Child care and food will be provided to encourage parent participation.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Funds will used to provide food and drinks to encourage parent participation.		
4.3	Parent Teacher Conferences	The district will work with teachers to make sure that Parent Conference Meetings are more intentional in providing parents with expectations for the school year and specific ways that parents can help their children at home. Handouts and materials may need to be purchased for teachers to share grade level expectations with parents.	$250.00	No
4.4	Monthly Newsletter (Smore)	The district will provide a monthly newsletter that provides parents with upcoming events, pictures of previous months events, and helpful information. A Monthly Teacher section will be included in the district/school newsletter that will focus on providing parents with what skills students will be working on for each subject for the upcoming month so that parents can help supporting students academically and/or social/emotionally at home.	$100.00	No
4.5	District/School Website and App	The district will continue to contract with Apptegy for our district/school website and app. District and school personnel will keep the website current with information that will help keep parents informed of upcoming district/school events and activities.	$5,250.00	No
4.6	District/School Finalsite (Blackboard) Messaging	The district will continue to contract with FinalSite (Formerly Blackboard) to send calls, emails, and texts to families regarding upcoming events and activities as it transitions to using Apptegy for these types of communications. Once the transition to Apptegy is complete this contract will not be renewed.	$300.00	No
4.7	Student Check-in/Parent	Each month at the PLC meetings teachers will bring a list of 2-3 students that are in need of support (academic, attendance, and/or social emotional) that they would like to focus on for the upcoming month. They will then be	$500.00	No

Action #	Title	Description	Total Funds	Contributing
	Communication PLC Data	tasked at the meeting to develop a family communication plan with help from their colleagues/team to put in place for the next 4-5 weeks. Each teacher will then document their communications with families and then share out results of the communication at the following monthly PLC meeting. They will then determine a new list of 1-3 students to focus on for the following month, etc.		

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
$N/A	$0

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
0	0	$0.00	0

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
2.3	**Action:** Paraeducators **Need:** The most current CA Dashboard data shows that CRUESD students scored below standard in both English Language Arts (ELA) and Mathematics in on the 2023 CAASPP/Smarter Balanced Assessment. The Dashboard results are as follows:	Castle Rock will maintain its number of Paraeducators that will be used in classrooms to support students in both reading and math instruction. This will allow for small group or 1:1 instruction as required to meet each student individual needs.	iReady Assessment scores will be monitored for those students that the paraeducator is working with to determine effectiveness.

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
	ELA: All Student scored 55.5 points below standard, White Student Group scored 59.5 points below standard, and our Socioeconomically Disadvantaged Student Group scored 81.8 points below standard. All other student group had enrollment that was too low to for data to be displayed. Mathematics: All Student scored 51.7 points below standard, White Student Group scored 53.6 points below standard, and our Socioeconomically Disadvantaged Student Group scored 58.5 points below standard. All other student group had enrollment that was too low to for data to be displayed. On our iReady Winter Diagnostic 30% of our students scored at or above grade level for ELA and 12% of our students scored at or above grade level in Math. Due to our students performing below standard in both ELA and mathematics and the amount of students scoring below grade level on the iReady Winter Diagnostic, the district and our educational partners determined that this goal would address the needs of our students and provide the with the opportunity to achieve success. **Scope:** LEA-wide		
2.6	**Action:** iReady Assessment and Intervention Program	Castle Rock will maintain its number of Paraeducators that will be used in classrooms to	iReady Assessment scores will be monitored

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 most current CA Dashboard data shows that CRUESD students scored below standard in both English Language Arts (ELA) and Mathematics in on the 2023 CAASPP/Smarter Balanced Assessment. The Dashboard results are as follows: ELA: All Student scored 55.5 points below standard, White Student Group scored 59.5 points below standard, and our Socioeconomically Disadvantaged Student Group scored 81.8 points below standard. All other student group had enrollment that was too low to for data to be displayed. Mathematics: All Student scored 51.7 points below standard, White Student Group scored 53.6 points below standard, and our Socioeconomically Disadvantaged Student Group scored 58.5 points below standard. All other student group had enrollment that was too low to for data to be displayed. On our iReady Winter Diagnostic 30% of our students scored at or above grade level for ELA and 12% of our students scored at or above grade level in Math. Due to our students performing below standard in both ELA and mathematics and the amount of students scoring below grade level on the iReady Winter Diagnostic, the district and our educational partners determined that this goal would address the	support students in both reading and math instruction. This will allow for small group or 1:1 instruction as required to meet each student individual needs.	for those students that the paraeducator is working with to determine effectiveness

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
	needs of our students and provide the with the opportunity to achieve success. **Scope:** LEA-wide		
2.8	**Action:** Standards Plus High Priority Standards Materials and Writing Program **Need:** The most current CA Dashboard data shows that CRUESD students scored below standard in both English Language Arts (ELA) and Mathematics in on the 2023 CAASPP/Smarter Balanced Assessment. The Dashboard results are as follows: ELA: All Student scored 55.5 points below standard, White Student Group scored 59.5 points below standard, and our Socioeconomically Disadvantaged Student Group scored 81.8 points below standard. All other student group had enrollment that was too low to for data to be displayed. Mathematics: All Student scored 51.7 points below standard, White Student Group scored 53.6 points below standard, and our Socioeconomically Disadvantaged Student Group scored 58.5 points below standard. All other student group had enrollment that was too low to for data to be displayed.	Standards Plus High Priority Standards and Writing Program will address student current needs in the area of ELA.	The district monitor usage and performance with program materials by weekly and/or unit assessments within the Standards Plus Program. Teacher reported data will also be used to determine effectiveness.

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
	On our iReady Winter Diagnostic 30% of our students scored at or above grade level for ELA and 12% of our students scored at or above grade level in Math. Due to our students performing below standard in both ELA and mathematics and the amount of students scoring below grade level on the iReady Winter Diagnostic, the district and our educational partners determined that this goal would address the needs of our students and provide the with the opportunity to achieve success. **Scope:** LEA-wide		
3.5	**Action:** Maintain Transportation Services **Need:** CRUESD received a Red Performance Status for it's Chronic Absenteeism Rae on the 2023 CA Dashboard with 42.5% of all students being chronically absent. **Scope:** LEA-wide	The district will continue to provide transportation for not only regular home to school transportation not only for the regular home to school, but also for sport and field trip activities to ensure that all students are able to make it to school on a regular basis.	The district will monitor attendance reports for those students that receive transportation services. The data for those receiving transportation will be looked at in comparison to those students that could receive transportation but choose not to.
3.7	**Action:** Mental Health Therapy (Online) **Need:**	The district will be contracting with Presence Services for online counseling services to meet the needs of our students. Counseling services will be a huge benefit in student's mental health and academic performance.	The district will monitor the attendance and academic performance of the students receiving counseling services. A

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	The student, parent, and staff surveys completed in the months of February-April 2024 showed that a majority of our staff, a small percentage of parents, and percentage of students felt that there was a need for mental health services for our students. **Scope:** LEA-wide		survey of students receiving services will be conducted to determine whether or not they felt the provided counseling services were beneficial to them.

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

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.

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	11.09%	
Staff-to-student ratio of certificated staff providing direct services to students	12%	

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	664,371	N/A	0	0	0

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$303,791.00	$122,334.57	$3,000.00	$342,244.00	$771,369.57	$501,521.57	$269,848.00

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	Maintain Technology and Online Access	All	No			All Schools	Ongoing	$0.00	$15,930.00	$12,330.00	$3,600.00			$15,930.00	
1	1.2	Facilities Maintenance	All	No			All Schools	Ongoing	$54,072.00	$65,682.00	$119,754.00				$119,754.00	
1	1.3	Standards Aligned Curriculum	All	No			All Schools	Ongoing	$0.00	$56,888.00	$0.00	$32,138.00		$24,750.00	$56,888.00	
1	1.4	Highly Qualified Staff	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.5	GoGuardian	All	No			All Schools	On Going	$0.00	$3,515.00				$3,515.00	$3,515.00	
1	1.6	Professional Development	All	No			All Schools	Ongoing	$0.00	$11,073.00	$250.00	$2,323.00		$8,500.00	$11,073.00	
1	1.7	Instructional Coaches	All	No			All Schools	Ongoing	$0.00	$5,000.00				$5,000.00	$5,000.00	
2	2.1	Reading Intervention Staff	All	No			All Schools		$150,695.00	$0.00				$150,695.00	$150,695.00	
2	2.2	Professional Learning Communities	All	No			All Schools	Ongoing	$1,000.00	$0.00	$750.00	$250.00			$1,000.00	
2	2.3	Paraeducators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$48,555.00	$0.00	$41,453.00	$7,102.00			$48,555.00	
2	2.4	After School Program	All Students with Disabilities English Learners, Foster Youth, and Low Income	No			All Schools	Ongoing	$9,737.00	$1,300.00		$11,037.00			$11,037.00	

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
2	2.5	Summer School	All	No			All Schools		$41,750.00	$2,500.00		$44,250.00			$44,250.00	
2	2.6	iReady Assessment and Intervention Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$2,704.00	$2,704.00			$0.00	$2,704.00	
2	2.7	ELD Program and Curriculum	All	No			All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	
2	2.8	Standards Plus High Priority Standards Materials and Writing Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$14,000.00	$1,000.00			$13,000.00	$14,000.00	
2	2.10	Math Intervention Staff	All	No			All Schools	Ongoing-Grant Funding Available	$94,534.00	$7,000.00				$101,534.00	$101,534.00	
2	2.11	Master Schedule Development	All	No			All Schools	Annually	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.1	Attendance SARB Process	All	No			All Schools	Ongoing	$0.00	$400.00	$400.00				$400.00	
3	3.2	PBIS School-wide Program Implementation	All	No			All Schools	Ongoing	$0.00	$2,500.00		$2,000.00		$500.00	$2,500.00	
3	3.3	Capturing Kids Hearts Training	All	No			All Schools	Ongoing	$2,000.00	$8,000.00	$0.00			$10,000.00	$10,000.00	
3	3.4	Attendance Award/Reward System	All	No			All Schools	Ongoing	$0.00	$1,500.00	$250.00	$250.00		$1,000.00	$1,500.00	
3	3.5	Maintain Transportation Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$72,894.00	$13,266.00	$83,437.00	$2,723.00			$86,160.00	
3	3.6	Social Emotional Learning Instruction	All	No			All Schools	Ongoing	$0.00	$3,000.00	$500.00	$250.00		$2,250.00	$3,000.00	
3	3.7	Mental Health Therapy (Online)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$25,603.00	$1,000.00	$2,103.00	$2,500.00	$20,000.00	$25,603.00	
3	3.8	Extra Curricular Activities	All	No			All Schools	Ongoing	$0.00	$3,585.00	$1,935.00	$1,650.00			$3,585.00	
3	3.9	Outdoor Education/Engaging Science Curriculum	All	No			All Schools	Ongoing	$0.00	$6,000.00	$4,500.00			$1,500.00	$6,000.00	

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
3	3.10	Bus Communication Software	All Students with Disabilities	No				Ongoing	$0.00	$2,900.00	$2,900.00				$2,900.00	
3	3.12	Art and Music Education	All Students with Disabilities English Learners, Foster Youth, and Low Income	No				Ongoing	$26,284.57	$4,452.00	$19,328.00	$11,408.57			$30,736.57	
3	3.13	School/Community Garden	All	No			All Schools	Ongoing	$0.00	$2,150.00	$2,000.00	$150.00			$2,150.00	
3	3.14	Parent Educational Materials- Importance of School Attendance, Truancy Education, and the Importance of Parent Support for students at home.							$0.00	$1,500.00	$1,500.00				$1,500.00	
4	4.1	Family Engagement Nights	All	No			All Schools	Ongoing	$0.00	$1,000.00	$500.00	$500.00			$1,000.00	
4	4.2	District Advisory Council Meetings	All	No			All Schools	Ongoing	$0.00	$1,000.00	$0.00	$500.00	$500.00		$1,000.00	
4	4.3	Parent Teacher Conferences	All	No			All Schools	Ongoing	$0.00	$250.00	$250.00				$250.00	
4	4.4	Monthly Newsletter (Smore)	All	No			All Schools		$0.00	$100.00		$100.00			$100.00	
4	4.5	District/School Website and App	All	No			All Schools	Ongoing	$0.00	$5,250.00	$5,250.00				$5,250.00	
4	4.6	District/School Finalsite (Blackboard) Messaging	All	No			All Schools	Ongoing	$0.00	$300.00	$300.00				$300.00	
4	4.7	Student Check-in/Parent Communication PLC Data	All	No			All Schools	On-going	$0.00	$500.00	$500.00	$0.00	$0.00	$0.00	$500.00	

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
664,371	N/A	0	0	0	$129,594.00	0.000%	19.506 %	**Total:**	$129,594.00
								LEA-wide Total:	$129,594.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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	**2.3**	Paraeducators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$41,453.00	
2	**2.6**	iReady Assessment and Intervention Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,704.00	
2	**2.8**	Standards Plus High Priority Standards Materials and Writing Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
3	**3.5**	Maintain Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$83,437.00	
3	**3.7**	Mental Health Therapy (Online)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$606,517.50	$548,097.50

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**	Maintain Technology and Online Access	No	$10,089.00	29892.00
1	**1.2**	Facilities Maintenance	No	$134,027.00	91780.00
1	**1.3**	Standards Aligned Curriculum	No	$11,750.00	12102.00
1	**1.4**	Highly Qualified Staff	No	$0.00	0.00
1	**1.5**	GoGuardian	No	$772.50	772.50
1	**1.6**	Professional Development	No	$17,000.00	0.00
1	**1.7**	Instructional Coaches	No	$5,000.00	333.00
2	**2.1**	Reading Intervention Staff	No	$33,000.00	80740.00
2	**2.2**	Professional Learning Communities	No	$1,000.00	4811.00
2	**2.3**	Paraeducators	Yes	$101,850.00	54388.00
2	**2.4**	After School Program	No	$23,375.00	18604.00

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)
2	2.5	Summer School	No	$48,000.00	36829.00
2	2.6	iReady Assessment and Intervention Program	Yes	$4,704.00	4704.00
2	2.7	ELD Program and Curriculum	No	$1,000.00	0.00
2	2.8	Pear Deck Tutoring	Yes	5,530.00	5530.00
2	2.10	Math Intervention Staff	No	$25,052.00	59408.00
2	2.11	Master Schedule Development	No	$0.00	0.00
3	3.1	Attendance SARB Process	No	$500.00	432.00
3	3.2	PBIS School-wide Program Implementation	No	$2,500.00	1277.00
3	3.3	Capturing Kids Hearts Training	No	$10,000.00	0.00
3	3.4	Attendance Award/Reward System	No	$1,500.00	1233.00
3	3.5	Maintain Transportation Services	Yes	$99,396.00	82565.00
3	3.6	Social Emotional Learning Instruction	No	$3,000.00	3687.00
3	3.7	Mental Health Therapy (Online)	Yes	$10,000.00	11103.00

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	3.8	Extra Curricular Activities	No	$3,500.00	3300.00
3	3.9	Outdoor Education/Engaging Science Curriculum	No	$10,500.00	6500.00
3	3.10	Bus Communication Software	No	$3,360.00	3360.00
3	3.12	Art and Music Education	No	$28,783.00	28034.00
3	3.13	School/Community Garden	No	$3,000.00	330.00
4	4.1	Family Engagement Activities	No	$2,000.00	511.00
4	4.2	District Advisory Council Meetings	No	$1,000.00	529.00
4	4.3	Parent Teacher Conferences	No	$250.00	0.00
4	4.4	Monthly Newsletter (Smore)	No	$99.00	99.00
4	4.5	District/School Website and App	No	$4,700.00	4935.00
4	4.6	District/School Finalsite (Blackboard) Messaging	No	$280.00	309.00

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)
109,989.00	$177,465.00	$146,910.00	$30,555.00	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)
2	2.3	Paraeducators	Yes	$73,100.00	42697.00		
2	2.6	iReady Assessment and Intervention Program	Yes	$1,352.00	1352.00		
2	2.8	Pear Deck Tutoring	Yes	$2,765.00	2765.00		
3	3.5	Maintain Transportation Services	Yes	$99,748.00	99396.00		
3	3.7	Mental Health Therapy (Online)	Yes	$500.00	700.00		

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)
107,433.00	109,989.00	0.00	102.379%	$146,910.00	0.000%	136.746%	$0.00	0

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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