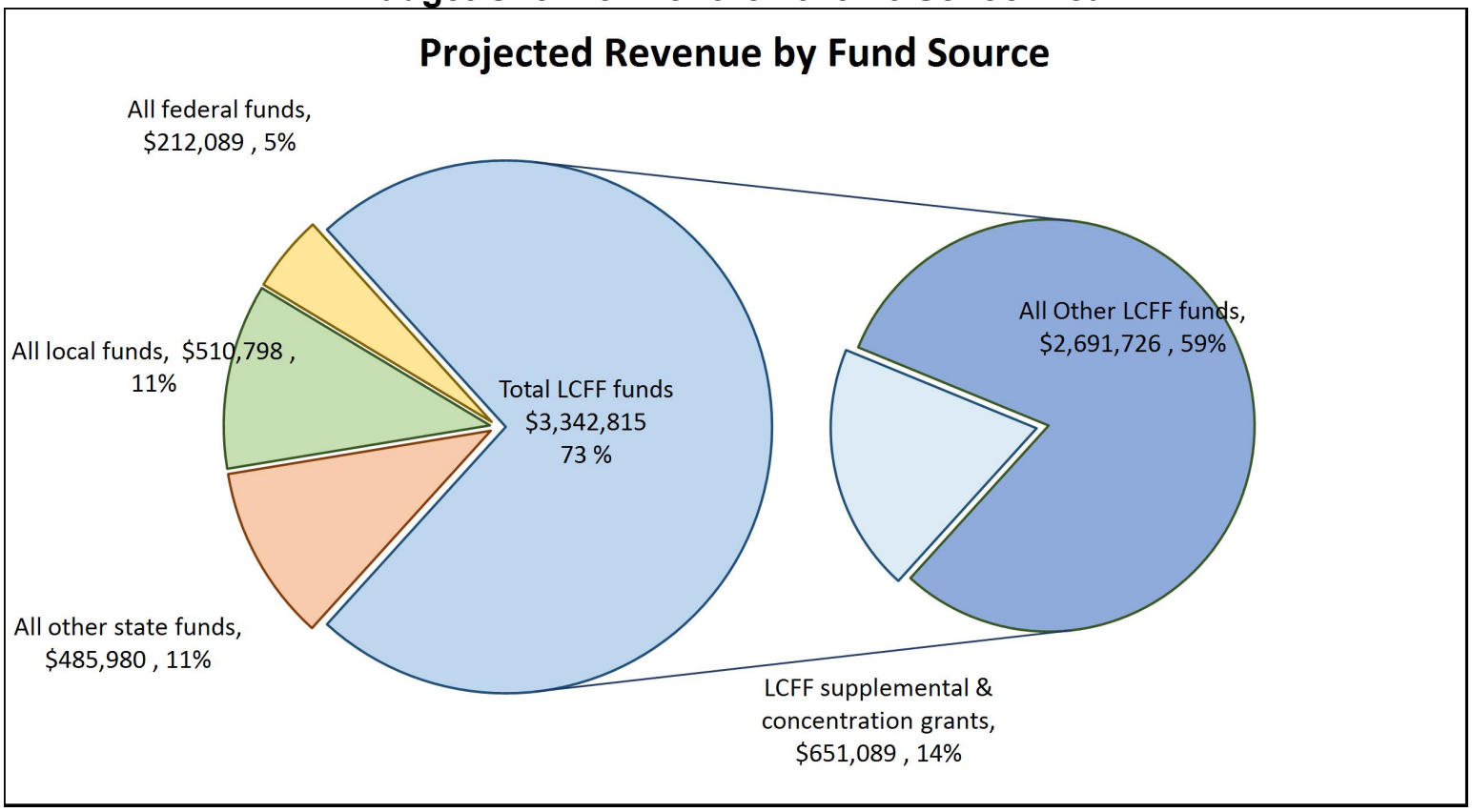
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Black Butte Union Elementary School District
CDS Code: 45-69880-0000000
School Year: 2025-26
LEA contact information:
Tyler Simon
Superintendent
tsimon@blackbutteschool.org
(530) 474-3125

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

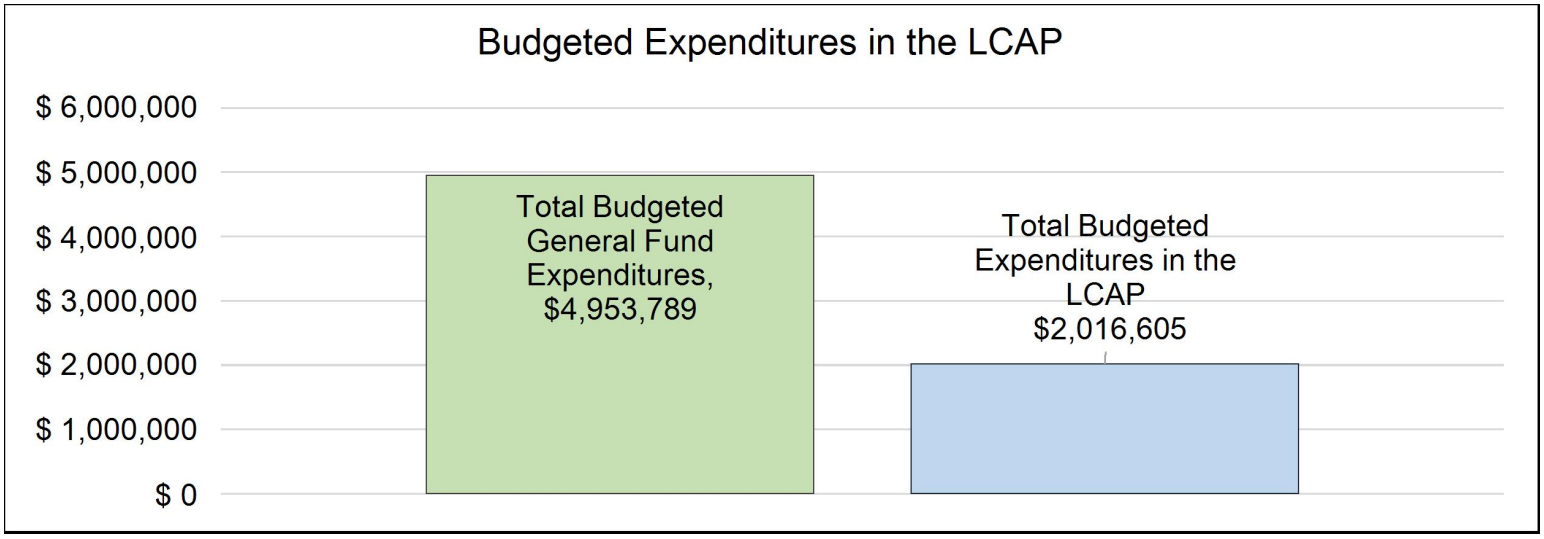


This chart shows the total general purpose revenue Black Butte Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Black Butte Union Elementary School District is $4,551,682, of which $3,342,815 is Local Control Funding Formula (LCFF), $485,980 is other state funds, $510,798 is local funds, and $212,089 is federal funds. Of the $3,342,815 in LCFF Funds, $651,089 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 Black Butte 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: Black Butte Union Elementary School District plans to spend $4,953,789 for the 2025-26 school year. Of that amount, $2,016,604.65 is tied to actions/services in the LCAP and $2,937,184.35 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 this LCAP cover operational costs such as district administration, facilities maintenance, utilities, insurance, and other essential services that support daily school operations.

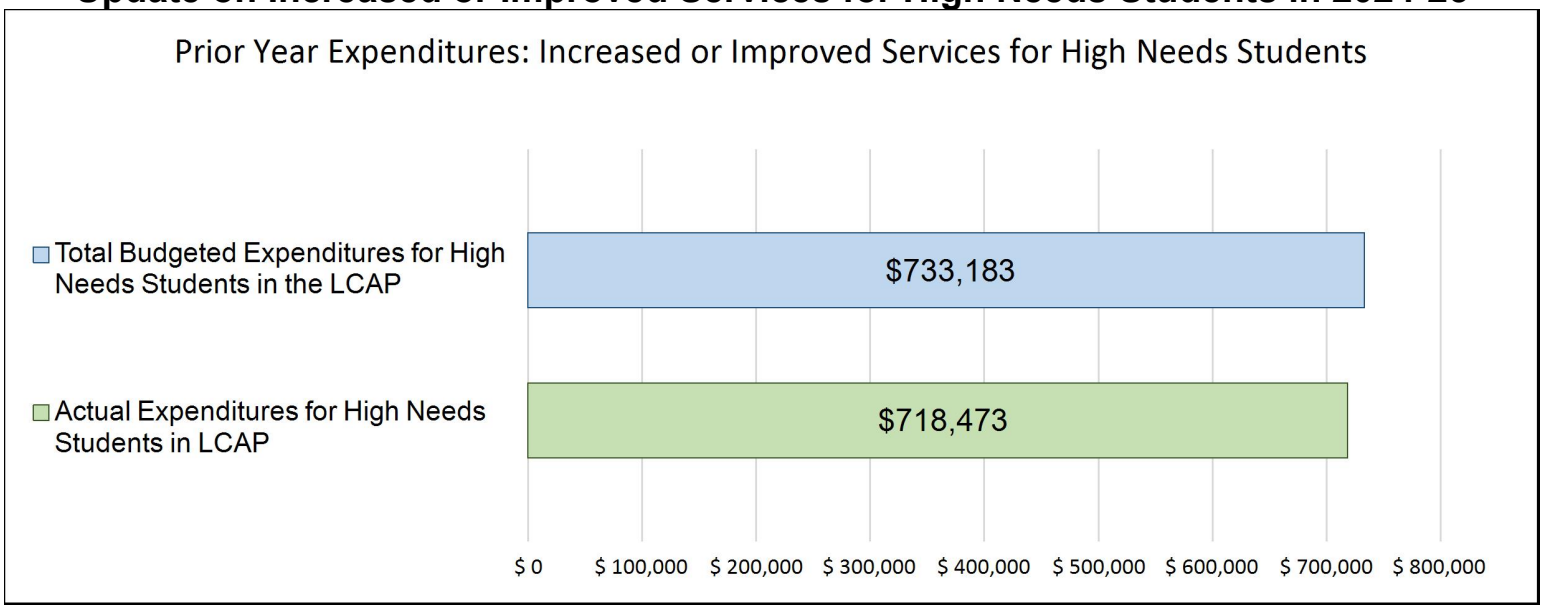
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Black Butte Union Elementary School District is projecting it will receive $651,089 based on the enrollment of foster youth, English learner, and low-income students. Black Butte Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Black Butte Union Elementary School District plans to spend $636,017.42 towards meeting this requirement, as described in the LCAP.

Additional actions include districtwide supports such as targeted tutoring, intervention programs, staff training, and expanded mental health services that benefit high needs students beyond what is budgeted in this LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Black Butte 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 Black Butte 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, Black Butte Union Elementary School District's LCAP budgeted $733,183 for planned actions to increase or improve services for high needs students. Black Butte Union Elementary School District actually spent $718,473.16 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $14,709.839,999,999,967 had the following impact on Black Butte Union Elementary School District's ability to increase or improve services for high needs students:

Some planned actions and services were delayed or implemented at a reduced scale due to staffing shortages and unspent funds. However, the LEA continued to provide core supports and adjusted resources to maintain services for high needs students, minimizing the overall impact.

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
Black Butte Union Elementary School District	Tyler Simon Superintendent	tsimon@blackbutteschool.org (530) 474-3125

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.

Black Butte Union Elementary School District consists of two sites: Black Butte Elementary, grades TK/K - 5 and Black Butte Jr. High, grades 6 - 8. In addition, the District operates a State Preschool - Shingletown Early Childhood Learning Center. Currently, we serve approximately 246 students with 77.6% Free and Reduced Lunch count, 0.8% English learners, and less than 1.6% foster youth.

At Black Butte Union Elementary School District we strive for excellence; value individuality; foster a passion for learning as well as place a priority on student achievement. We strive to meet the needs of the whole child, physical, intellectual, emotional and social. We believe in developing personal accountability and challenging ourselves with high expectations. All students will master the basic skills and apply those skills in striving for academic excellence. We believe in positive relationships between families, school, and community. Staff are visible and accessible to all students and parents; communication is open, friendly, and caring.

Black Butte school sites offer the perfect setting for a safe and vibrant learning experience. The sites are well maintained and provide a safe environment for all.

Black Butte Jr High: We continue to be identified for Additional Targeted Support and Improvement for the students with disabilities, white and low income student groups in the following areas.

Students with disabilities, White: English language arts
Students with disabilities, White: Mathematics

Students with disabilities: Chronic Absenteeism
Low Income: Suspension

Black Butte School District: We continue to be identified for technical assistance as our low income students are in the red performance level in English language arts and suspension. We are proud that we no longer have students with disabilities and white students in the red performance groups.

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

Reflections: Annual Performance

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

After reviewing the 2023-2024 CA School Dashboard Data, we declined in English Language Arts (7.2 point decline) and mathematics (16.4 point decline). All students are 60.6 points below standard in English language arts and 90.2 points below standard in mathematics. Only 25.61% of students met or exceeded standards in English language arts and 25.61% met or exceeded standard in mathematics. A concerted effort has been made in classroom management and literacy. In the 2024-2027 district plan, we will concentrate our efforts in best first instruction and supplement instruction through targeted interventions as it is our goal to have all of our students at or above standard in math and English language arts. We will identify and provide targeted support to students using data to drive instruction. We believe this will result in overall growth for our students. Furthermore, we have restructured our middle school to a self-contained model to reduce behavior concerns and increase student achievement.

Chronic absenteeism continues to be a concern. We have made a concerted effort to target students and families to identify areas of support to ensure students are coming to school. Our Community School Coordinators works weekly with students and their families to set attendance goals. While we have seen a decline of 8.9%, it is our goal to decrease the 36.4% of chronically absent students to less than 5%. Educating students and families on the importance of attending school will continue to be a specific goal in our LCAP the next three years.

Suspension data indicates that 11.1% of all students were suspended at least one day in the 2023-2024 school year with an increase of 0.4% from the prior year. The following student groups have a higher percentage of suspensions 1.) Hispanic, 2.) Low income 3.) Students with Disabilities 4.) White. We will implement alternatives to suspension as an action in our plan. Moreover, we will consider after school options for students to make up work that they are missing due to suspensions or in school behavior.

2022-2023 Black Butte Elementary School District Red Performance Level (These red performance levels must remain in the plan for 3 years.)
Suspensions
All students 11.1% Increased 0.4%
Hispanic 11.8% Increased 5.4%
Low income 11.6% Increased 2.8%

Celebrations include a decline in suspension rates for the following student groups:
Two or more races 5.6% Declined 5%
Students with disabilities 6.5% Declined 11%
White students 12% Declined 0.4
American Indian 8.3%

2022-2023 Schools Red Performance Groups
Black Butte Elementary
Chronic absenteeism students
Low income students 52.10%
White students 47.40%

Black Butte Junior High School
Chronic Absenteeism
All students 46.80%
Low income students 51.60%
White students 51.90%

Suspension
All students 25.80%
Low income students 22.20%
White students 32.10%

2023-2024
Black Butte School District Red Performance Areas
English language arts
Low Income students 71 points below standard

Suspension Rate
Low Income Students 11.6%
Hispanic 11.8%

Black Butte Elementary School Red Performance Areas
Suspension 5.6% suspended at least one day Increased 2.3%
Low Income 5.3% Increased 2.5%
White 6.3% Increased 2.9%

Black Butte Junior High School Red Performance Areas
English Language Arts

Low Income 80.9 points below standard Declined 25.8 points
White 76.6 points below standard Declined 12.7 points

Mathematics
Low Income 113 points below standard Declined 24.8 points
White 116.9 points below standard Declined 19 points

Chronically Absent
Low Income 51.4% Maintained -0.2%
Suspension 24.7% Increased 2.4%

Suspension
Low Income 24.7% Increased 2.4%

Black Butte Jr High: We continue to be in Additional Targeted Support and Improvement for the students with disabilities, white and low income student groups.

Students with disabilities, White: English language arts
Students with disabilities, White: Mathematics
Students with disabilities: Chronic Absenteeism
Low Income: Suspension

Black Butte School District: We continue to be identified for technical assistance as our low income students are in the red performance level in English language arts and suspension. We are proud that we no longer have students with disabilities and white students in the red performance groups.

Reflections: Technical Assistance

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

Year 2:
Black Butte School District: We continue to be identified for technical assistance as our low income students are in the red performance level in English language arts and suspension. We are proud that we no longer have students with disabilities and white students in the red performance groups.

Shasta County Office of Education (SCOE) has reached out to our leadership team to share data that identified the need for technical assistance. They provided local data dashboards that helped track attendance data and suspension data. SCOE has offered many professional development opportunities and a one day Literacy Summit on Getting Reading Right. Some of our staff are participating in the SCOE Community of Practice for students with disabilities to decrease the suspension rate and increase student achievement for this

student group. The Team is using Improvement Science protocols and data with SCOE SELPA staff to identify an action plan for students with disabilities.

We have seen a significant decrease in our chronic absenteeism rate this year as we have taken a multi-pronged approach to it. Our Community School Coordinators meet weekly with the principal to review data and target students that need additional support and get to the root cause of their absences. Resources are provided to families to remove barriers to getting their student(s) to school. We have leveraged the Community Schools grant to support our staff in professional development and provide home visits and resources to our at-risk students.

Academics continues to be a concern. Literacy has been the focus at the Elementary School and school wide approach at the Junior High on the 7 Habits of Highly Effective People.

We continue to be identified for technical assistance as our low income students are in the red performance level in English language arts and suspension. We are proud that we no longer have students with disabilities and white students in the red performance groups.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

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

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

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

Educational Partner(s)	Process for Engagement
	reviewed past actions and goals to refine the plan based on the 8 state priorities. Year-round: Monthly presentation to the Board on LCAP actions/services that have been implemented for the past month and will be implemented in the coming months. Annual presentation of the CA School Dashboard results and the CAASPP results. Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators and survey results. Sending periodic surveys and questionnaires has been a simple yet effective way to gather input and feedback from our community, staff and students. The surveys have focused on everything from curriculum, extra-curricular activities to staff and/or administrative decisions. Surveys on professional development effectiveness have also been administered. Acknowledged and celebrated the successes and achievement of students, teachers, and the community throughout the year. Recognizing these accomplishments has reinforced the idea that community members, staff and students are essential partners in the educational process. Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on the LCAP development process. A public hearing was held on June 16, 2025 to review the plan, the local indicator report and the Budget Overview for Parents. The Governing Board approved the final plan on June 18, 2025.

Educational Partner(s)	Process for Engagement
Special Education Local Area Plan	Met monthly with the Special Ed Director, the Mountain Valley JPA Special Education & the Shasta County Special Education Local Area Plan administrator to determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, transportation logistics, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs. We submitted our plan to the Special Education Local Area Plan for review and feedback.

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

District bargaining units-there are no additions to the plan based on feedback. We have refined each of the actions based on changes to staffing or the budget. Staff requested that we move away from iReady and replace the program with iXL, which is reflected in action 1.5.
Other school personnel- there are no additions or changes to the plan based on feedback.
Parents/Community-One-on-one aide for a Special Education student.
Students- We will work on facilities project over the summer, continue to refine our Positive Behavior Intervention and Supports and Leader in Me Framework to increase overall student leadership opportunities and goal setting for behavior and academics.
Governing Board/Public-there are no additions or changes to the plan based on feedback.
Special Education Local Plan Area (SELPA)-the plan was submitted to the SELPA but no changes were requested.

We have also added actions to support our students in the red performance level as required by ED Code.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Eager learners with a growth mindset, excelling in academics and relationships, becoming resilient leaders of tomorrow.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

We have high chronic absenteeism rates, high suspension rates and low scores in English language arts, mathematics and science. A revamp of actions were needed for student growth. We have spent a considerable amount of time in the to provide professional development for staff in classroom management and literacy. In 2024-2025, we provided professional development in Leader In Me to change the overall school climate at the middle school and we focused on math strategies and literacy at the elementary school site. A change in the master schedule for the middle school has proved to be very effective at reducing behavior concerns and increasing academic rigor. Literacy will continue to be been a focus at the elementary site. Although we have much to celebrate with the decrease of chronic absenteeism, we will continue to have our Community Schools Coordinators work with students that are having difficulty making school a priority.

We continue to be identified for Additional Targeted Support and Improvement for the students with disabilities, white and low income student groups at the Junior High School.

Students with disabilities, White: English language arts

Students with disabilities, White: Mathematics
Students with disabilities: Chronic Absenteeism
Low Income: Suspension

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student performance-CAASPP English Language Arts	Spring 2023 27.33% students met or exceeded standard for English language arts 2022-2023 CA School Dashboard Yellow progress indicator 53.4 points below standard Increased 22 Points 2023 California Assessment of Student Progress and Performance (CAASPP) English language arts 36.36% of 3rd graders at or above standards 17.40% of 4th graders at or above standards 26.66% of 5th graders at or above standards 22.58% of 6th graders at or above standards 23.81% of 7th graders at or above standards	Spring 2024 25% students met or exceeded standard for English language arts 2023-2034 CA School Dashboard Orange progress indicator 60.6 points below standard Declined 7.2 Points 2024 California Assessment of Student Progress and Performance (CAASPP) English language arts 11.54% of 3rd graders at or above standards 41.17% of 4th graders at or above standards		50% students met or exceeded standard for English language arts 2022-2023 CA School Dashboard Blue progress indicator California Assessment of Student Progress and Performance (CAASPP) English language arts 50% students met or exceeded standard for ELA 50% of 3rd graders at or above standards 50% of 4th graders at or above standards	Declined by approx. 2% Declined 7.2 Points 3rd Grade-Declined by approx. 25% 4th Grade-Increased by approx. 24% 5th Grade-Declined by approx. 8% 6th Grade-Declined by approx. 12% 7th Grade-Declined by approx. 1% 8th Grade-Increased by approx. 9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		34.79% of 8th graders at or above standards	18.18% of 5th graders at or above standards 10.71% of 6th graders at or above standards 22.58% of 7th graders at or above standards 43.47% of 8th graders at or above standards		50% of 5th graders at or above standards 50% of 6th graders at or above standards 50% of 7th graders at or above standards 50% of 8th graders at or above standards	
1.2	Student performance-CAASPP Mathematics	Spring 2023 19.25% students met or exceeded standards for math 2022-2023 CA School Dashboard Yellow progress indicator 73.8 points below standard Increased 13.1 Points 2023 California Assessment of Student Progress and Performance (CAASPP) mathematics 33.3% of 3rd graders at or above standards 13.05% of 4th graders at or above standards	Spring 2024 19.51% students met or exceeded standards for math 2023-2024 CA School Dashboard Orange progress indicator 90.2 points below standard Declined 16.4 points 2024 California Assessment of Student Progress and Performance (CAASPP) mathematics 23.07% of 3rd graders at or above standards		50% students met or exceeded standard for math 2022-2023 CA School Dashboard Blue progress indicator California Assessment of Student Progress and Performance (CAASPP) mathematics 50% students met or exceeded standard for math 50% of 3rd graders at or above standards	Maintained progress for students who met or exceeded standards for math. Declined 16.4 points 3rd Grade-Declined by approx.10% 4th Grade-Increased by approx.22% 5th Grade-Increased by approx. 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		10.00% of 5th graders at or above standards 25.81% of 6th graders at or above standards 19.04% of 7th graders at or above standards 8.70% of 8th graders at or above standards	35.29% of 4th graders at or above standards 13.64% of 5th graders at or above standards 7.14% of 6th graders at or above standards 12.90% of 7th graders at or above standards 21.74% of 8th graders at or above standards		50% of 4th graders at or above standards 50% of 5th graders at or above standards 50% of 6th graders at or above standards 50% of 7th graders at or above standards 50% of 8th graders at or above standards	6th Grade- Declined by approx.18% 7th Grade- Declined by approx. 7% 8th Grade- Increased by approx.13%
1.3	Student performance- CAASPP Science	Spring 2023 18.87% students met or exceeded standard for science	Spring 2024 15.56% students met or exceeded standard for science		50% students met or exceeded standard for science	Decreased by 3%
1.4	Student performance- ELPAC Proficiency	2022-2023 CA School Dashboard No Performance Color Less than 11 students - data not displayed for privacy	Spring 2024 No Performance Color Less than 11 students - data not displayed for privacy		CA School Dashboard 50% English learners proficient Blue performance indicator	No Performance Color Less than 11 students - data not displayed for privacy
1.5	Student performance- ELPAC Reclassification Rate	2022-2023 CA School Dashboard No Performance Color	Spring 2024 No Performance Color Less than 11 students - data not		CA School Dashboard 50% English learners reclassified	No Performance Color Less than 11 students - data not

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Less than 11 students - data not displayed for privacy	displayed for privacy		Blue performance indicator	displayed for privacy
1.6	Student Attendance Rates	2023-2024 90.61% attendance rate as of June 3, 2024	May 8, 2025 91.37% attendance rate		95% attendance rate as of June 2027	Increased by approximately 1%
1.7	Student Chronic Absenteeism Rate	2022-2023 CA School Dashboard 45.2% for 2022-2023 Declined 0.9% Orange performance indicator Black Butte District Low income- 52% Students with disabilities-50% White-48.4% Black Butte Elementary Chronic absenteeism students Low income students 52.10% White students 47.40% Black Butte Junior High School Chronic Absenteeism All students 46.80% Low income students 51.60% White students 51.90%	2023-2024 CA School Dashboard 33.3% for 2022-2023 Declined % Yellow performance indicator Black Butte District Low income-35.5% Students with disabilities-38.9% White-37% Black Butte Elementary Chronic absenteeism students 33.3% all students Low income students 35.5% White students 37%		CA School Dashboard Less than 3% chronically absent Blue performance indicator	Decreased by 12% Black Butte District Low income-Decreased 17% Students with disabilities-Decreased 12% White-Decreased 11% Black Butte Elementary Chronic absenteeism students 19% all students decrease Low income students 17% decrease White students 10% decrease Black Butte Junior High School

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Black Butte Junior High School Chronic Absenteeism All students 43.2% Low income students 51.4% White students 43.4%			Chronic Absenteeism All students 3% decrease Low income students maintained White students 8% decrease
1.8	Middle School Drop Out Rate	2022-2023 0% middle school drop out rate	2023-2024 0% middle school drop out rate		Maintain 0% middle school drop out rate	Maintained
1.9	Student Suspension Rates	2022-2023 CA School Dashboard 10.7% suspended at least one day Increased 7.9% District Performance Indicator Suspensions All students 10.70% Hispanic 6.40% Two or more races 10.50% American Indian-no data due to privacy Low income 8.80% Students with disabilities 17.50% White students 12.40% Black Butte Jr High School Suspension in	2023-2024 CA School Dashboard 11.1% suspended at least one day Increased 0.4% District Performance Indicator Suspensions All students 11.1% Hispanic 11.8% Two or more races 5.6% American Indian 8.3% Low income 11.6% Students with disabilities 6.5% White students 12%		Less than 3% students suspended at least one day Blue performance indicator	Suspension Rate Increased 0.4% District Performance Indicator Suspensions All students 0.5% increase Hispanic 5% increase Tow or more races 5% decrease American Indian 8.3% increase Low income 3% increase Students with disabilities 11% decrease White students 0.4% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the Red Performance indicator All students 25.80% Low income students 22.2% White students 32.10%	Black Butte Jr High School Suspension in the Red Performance indicator All students 21.7% Low income students 24.7% White students 25%			Black Butte Jr High School Suspension in the Red Performance indicator All students 4% decrease Low income students 2% increase White students 7% decrease
1.10	Student Expulsion Rates	2022-2023 0% expulsion rate	2023-2024 0% expulsion rate		Maintain 0% expulsion rate	Maintained
1.11	Teacher Credentialing	100% teachers are fully credentialed	2023-2024 14 clear teacher credentials 2 ineffective		100% teachers credentialed	88% fully credentialed
1.12	State Priorities 1, 2, 3, 7, and 8 are reported in the Local Indicator Report that accompanies the LCAP. (These include the results of the student, parent and staff surveys as well as staff credentialing, facilities, standards aligned instructional materials, parent engagement, etc.)					
1.13	Science Indicator	2023-2024	2023-2024			N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students 21.5 points below standard Low Income students 23.7 points below standard White students 24.2 points below standard	All Students 21.5 points below standard Low Income students 23.7 points below standard White students 24.2 points below standard			

Goal Analysis [2024-25]

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

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

We implemented all of the actions within this goal. Hiring challenges have always posed a challenge in our rural community. We have been unable to hire a full time credential Physical Education and music teacher. Using Prop 28 Music and Arts funds, we were able to hire a part time musician to support our students in music and instructional aid to support Physical Education.

In 2024-2025, we provided professional development in Leader In Me to change the overall school climate at the middle school and we focused on math strategies and literacy at the elementary school site. A change in the master schedule for the middle school has proved to be very effective at reducing behavior concerns and increasing academic rigor. Literacy will continue to be been a focus at the elementary site. Although we have much to celebrate with the decrease of chronic absenteeism, we will continue to have our Community Schools Coordinators work with students that are having difficulty making school a priority. Using Independent Study for students who are attendance has helped increase our attendance rate.

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

We eliminated Action 1.20. Action 1.17 was a repeated action of Action 1.20. Therefore, we counted $150,000 twice for the same action.

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

The actions were mostly effective at meeting the goal as evidence by the California Dashboard results. We saw huge decreases in chronic absenteeism with all of our student groups except for the low income students at the middle school. Our academic progress continues to

show mixed results with some grade levels increasing while many decreasing. We have restructured our middle school to a self contained model and believe this will make a difference in increasing student academic outcomes. Staff have been provided technical assistance to support our students with disabilities, low income students and white students. The elementary has focused on literacy while the middle school continues to focus on character education.
Action 1.1, 1.2-These actions have been effective at meeting our at-risk students as evidence by parent survey data.
Action 1.3-We refined these actions/strategies as not all of them were effective at meeting our goal. While students are making progress on their IEP goals, they are not making the growth on English language arts and math at their grade level. Additional instructional aides will be provided to support these students. Student with disabilities showed a decrease in the suspension rate which indicates that our strategies are working.
Action 1.4-This action has been effective at engaging parents with school decisions and events. We have seen an increase in positive responses in our parent surveys regarding the events that are offered at school. Parents are also pleased with the communication from the school.
Action 1.5-These technology supports are help students engage with the curriculum differently. However, the middle school will be focused on using Chromebooks less next year as the principal is seeing a decrease in academic engagement. The data systems help the principals identify where the "hotspots" are on campus in order to focus proactively on the portion of the campus in order to avoid behavior incidences. It allows staff to be placed in critical places on campus.
Action 1.6-This action is effective at providing resources for staff to teach areas that are aligned to the standards and provide intervention materials.
Action 1.7-This action is effective at preparing students for kindergarten and meeting the Governor's goal of providing access to early child education to all students to give them a good start to their education. We see this as especially crucial for our high poverty district.
Action 1.8-This action has been effective as these activities engage students in learning. Student survey data provided us with new ideas for electives. Our students overwhelmingly like art and physical education.
Action 1.9-These actions/strategies have been refined as they weren't effective at reducing our suspension rate. We will train the staff in restorative justice practices to move away from punitive practices. We have implemented a refocus room for students to complete their work too.
Action 1.10-Transportation has been effective at providing after school interventions. This added bus run has provided a safe and engaging environment for students so they don't have to go home to an empty house. The program also expands students knowledge and athletic skills that they may not be exposed to during the school day or at home. This action receives high ratings in our parent surveys.
Action 1.11-Professional development has been effective as it has provided knowledge of programs and district initiatives to improve school climate and academic outcomes. Using data, we identified areas of need.
Action 1.12- Literacy events have been effective at engaging our students in reading. Although our CAASPP scores don't show an increase in student achievement, this resource provides students with time to have choice in what they want to read. Our staff and student surveys show the need to keep library services.
Action 1.13-Facilities are kept in great condition. These actions are effective and providing a safe and engaging learning environment for our students. Our maintenance crew works diligently to maintain the campus throughout the school year. Our FIT report indicates that our facilities are in good condition.
Action 1.14-These actions were effective at meeting our goal as evidence by the chronic absenteeism rate declining by 8.9%. We still have a lot of work to do to decrease this rate more. An attendance campaign will be implemented to inform parents and students the importance of coming to school. We will also implement Attendance Recovery next year which should help with academics and attendance.

Action 1.15 and 1.16-Our students with disabilities suspension rate decreased but our rate continues to be stagnant indicating the need to change our actions. Moving to a self contained model at the middle school has made a significant different this year in our suspension rate and time on task for students. Staff have had to work with students more closely to correct behavior and the principal has worked at implementing the Positive Behavior Intervention and Supports. Alternatives to suspension have also been provided this year so we believe we will see a decrease in the suspension rate.
Action 1.17-Our Middle School Master Schedule Change made a huge difference at reducing behavior. We believe we will see an increase in academic outcomes as we have noticed a difference in our local data.
Action 1.18 and 1.19-We spend a lot of money on instructional aides to support interventions. However, we are not seeing that this is effective at increasing student achievement. We will revist the way instructional aides are being used to support learning and make classroom visits to understand why students aren't making progress.

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

We did not eliminate any goals or metrics. However, we refined several Goal/Actions to better reflect our cycle of continuous improvement. Based on staff feedback and data, we also expanded professional development options to support targeted areas of growth.
In Goal/Action 1.1, we hired an aide to support English Learners at the Junior High. For Goal/Action 1.3, Special Education expenses were higher than anticipated, which led to the addition of two special education aide positions. Goal/Action 1.4's parent communication expenses were covered using other funding sources. Preschool enrollment was lower than expected in Goal/Action 1.7, resulting in decreased expenses. In Goal/Action 1.8, we were unable to hire a full-time PE teacher; the position was filled partway through the year with a long-term substitute.
Transportation costs for Goal/Action 1.10 exceeded projections due to the need to bus two students to and from Mountain View Middle School. Additionally, multiple staff absences required overtime and extra duty from existing personnel. Goal/Action 1.13 was underbudgeted for facility repairs, with actual costs coming in higher than planned. Goal/Action 1.14 expenses related to attendance coordinators were funded through a grant. In Goal/Action 1.15, we implemented a new curriculum at the Junior High.
We eliminated Goal/Action 1.20 because it was a duplicate of Goal/Action 1.17. In Goal/Action 1.18, regular education aides were reassigned to special education due to staffing needs. Finally, in Goal/Action 1.19, we adjusted our financial estimate to reflect the true cost of a teacher, which had been overestimated at the time of adoption.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English learners	We strive to provide our English Learners with the support needed for purposeful English development. We support and encourage English learners to use language to interact meaningfully in school and beyond. Online English Learner program-Imagine Language & Learning Instructional aide works with English Learners at the middle school. We provide tiered intervention for students not progressing in the English Language Development standards and modify instruction based on student needs. Language development will occur in and through subject matter learning and is integrated across the curriculum, including integrated English Language Development and designated English Language Development using the English Language Arts/English Learner Standards. Students are provided a rigorous, intellectually rich, standards-based curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery. English Learner students will be monitored for annual progress. Supplemental instructional materials to support English development. We see parents as critical partners in their child's education and provide parents with strategies to support their child. English learners will be reclassified based on our district protocol.	$32,456.55	Yes
1.2	Foster Youth/Homeless Youth	We provide the following support for Foster and Homeless Youth: Coordinate with the case worker and attendance staff. Ensure that transportation is not a barrier. Assign a mentor (youth or adult) to provide guidance, encouragement, and assistance. Help them to find a quiet and supportive place to work and study. Intervene early when they are missing a lot of school. Provide youth and families with community resources such as: Clothing closet Food banks Health clinics Laundry services Hygiene kits Annually train our classified and certificated staff to have an understanding of homelessness and Foster Youth rights and specific needs.	$149,366.29	Yes

Action #	Title	Description	Total Funds	Contributing
		Refer students to before/after-school intervention activities, etc. Coordinate with the Homeless and Foster Youth liaison in the district. Reach out to homeless families on a continuous basis. Make sure that the student is enrolled in a free and reduced meal program. Assign students a “buddy” to help them learn their way around school. Give the student necessary school supplies, to take home. Keep some nutritional snacks for those students who might need additional nutrition. We see parents as critical partners in their child’s education and provide parent outreach with our families on an ongoing basis. Alternatives to suspension		
1.3	Special Education	Special Education Teachers RSP 1.0 FTE (Hamblin) SD Teacher JPA (Avent) Instructional Aides .71875 FTE Instructional Aide JPA One-on-one aide to support student BCBA Services JPA, when needed General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards. Special Education students are provided with Tier 1, 2, and 3 supports both academically and socially. Staff meet regularly to adjust goals and discuss each individual student's needs. Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards. Progress monitoring Alternatives to suspension including a structured day and restorative chats/projects. Students with disabilities that have committed a suspendible offense will be redirected and provided access to the refocus room and a structured day. They will also receive one-on-one support from staff members.	$355,068.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Family Engagement	Parent outreach includes weekly outreach by principal and staff through Parent Square, phone calls, emails, text, and monthly newsletters. Provide parents and families with ways to support learning at home. Facilitate family engagement events All parents are encouraged to make decisions for the district and school through serving on Site Council and providing feedback through Board meetings and surveys. Parents of unduplicated students and individuals with exceptional needs are contacted by the teachers, support staff, counselors, and administration to encourage their participation in their children's education. Recruit more Parent Club members Provide food and childcare for parents at school events to increase family engagement. Strategies to support student learning Books and supplies	$9,824.56	No
1.5	Technology to support learning	SWIS data systems Study Sync English language arts curriculum at the middle school iXL License Accelerated Reader membership Apptegy for schoolwide app NEWSELA licensing Mystery Science Tech Supplies	$26,937.00	Yes
1.6	Instructional materials	Consumables Supplemental materials to support learning Books and supplies based on identified area of need and state adoptions	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Preschool	Preschool teacher Instructional aide	$98,483.88	No
1.8	Broad Course of Study	Physical Education- 1.0 FTE (Lloyd) Salary and benefits Visual and Performing Arts-..60 FTE salary and benefits for music teacher. Field trip entrance fees/transportation Athletic Director Athletic Coaching Stipend Athletic Supplies/Fees Electives-books & supplies Electives-Band, PE, Science Technology Engineering and Mathematics (STEM), College Career, and intervention class based on identified area of need. Robotics	$166,964.14	Yes
1.9	School Culture	Special Programs Coordinator/Principal at the middle school-1.0 FTE certificated salary and benefits Psychologist 1.0 FTE certificated salary and benefits (Possible switch to JPA services for 2025) Small group counseling & Botvins- whole class life skills training (CCSPP grant funded) Hope Rising-Teaches students how to make good decisions/Social Emotional Learning assemblies for students, problem-solving strategies for students Alternatives to suspension -Staff will be trained in restorative practices by SCOE. Student Incentives	$78,728.36	Yes
1.10	Transportation	Second school to home transportation bus run: Sports, After School Program (SHARE), After School Interventions Salary and benefits-The operation of 2 out of 7 bus runs Clerical transfer and maintenance and repairs	$81,642.13	Yes

Action #	Title	Description	Total Funds	Contributing
		Fuel and supplies		
1.11	Staff Development	Shasta County Office of Education Summit (January) Shasta County Office of Education Math framework and adoption (August for Elementary School) Leader in Me at the Junior High-Core 2 (August-Paid for out of grant funds, not included in the LCAP) Conference fees Substitutes fees to cover teachers-salary and benefits	$40,668.90	Yes
1.12	Literacy	Part-time library support for student and staff success Librarian Salary SCOE Library Service Literacy Night or Literacy Event (Paid for with grant funds) Shasta County Drop Everything and Read	$30,092.54	Yes
1.13	Facilities	Facilities- deferred maintenance contribution Routine maintenance supplies	$187,141.89	Yes
1.14	Chronically absent students Red Performance Groups	Monitor attendance data, determine attendance barriers and seek solutions to fit each student's needs Target students who at-risk of becoming chronically absent in the first month and second month of school. Community School Coordinator will identify students and families that were chronically absent in 2022-2023 and 2023-2024 to offer support before students become chronically absent in 2024-2025 Community Schools Coordinators will make home visits and offer resources to families	$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
		Community School Coordinator hosts an Attendance Club for students at risk of lower attendance. Club members who have good school attendance during the week receive prizes. The coordinator attempts to find out why students with lower attendance missed school. Community School Coordinators will goal set with students School wide attendance campaign/incentive Use Attendance Works resources School leaders will implement consistent messaging that students are expected to attend school and should strive to have less than 5 absences per school year. Messaging will include: “This is your child’s future, and I know how much you love your kids and how important it is for their success. They’re not going to be able to read and succeed if they’re not in school,” Multi-tiered systems of support that increases the intensity of interventions for students most in need. School staff make sure to greet each student at the beginning of the day. Recognize classes that have the best weekly attendance. The school staff will encourage parents to create individualized bedtime and morning routines to ensure students are ready for the school day. School-Incentives (not paid for by the grant but instead paid for out of the general fund) Our low income, white and students with disabilities are in the red performance group. Since 72.8% of our students are low income, this action supports a majority of our students		
1.15	Suspension Red Performance Groups	Provide alternatives to suspension-Structured day, restorative practice projects Refocus room and reflection sheet for students to complete on behavior SWIS data will be reviewed to determine hot spots on campus to be able to concentrate supervision in those spots (see above expenditure) Implement Positive Behavior Intervention and Supports Caught you being good certificates and monthly drawing at monthly assembly Change middle school to self contained model Capturing Kids Hearts- professional learning for any new staff members (see above expenditure)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Staff meetings-showcase classroom management tips and tricks at each meeting Community School Coordinator to support students that are struggling (see above expenditure) After school interventions-alternatives to suspension Student expectations provided by teachers at the beginning of the year and reviewed throughout the year based on identified need. Community of Practice for Students with Disabilities-Staff meet with SCOE SELPA to review data, identifying problem of practice, make an action plan and revise plan based on identified needs. Staff will also learn best practices for reducing suspensions. Positive Behavior Intervention Support matrix needs to be revised and implemented with fidelity on a districtwide basis. Alternative to suspension are needed.		
1.16	Conflict Management	Students are offered conflict management strategies by their teachers in order to reduce bullying.	$70,122.62	No
1.17	Middle School Master Calendar	The Junior High School will continue the self contained model from a compartmentalized model. Move from subject based to self-contained classrooms at the middle school to reduce behaviors and increase academic growth.	$353,943.53	No
1.18	Academic Support	Instructional Aides to support interventions and small group work with students at the elementary school. Interventionist to support at-risk students	$200,062.10	Yes
1.19	Academic Support	Provide additional instructional support for students. Instructional aide at the middle school	$112,602.15	Yes

Action #	Title	Description	Total Funds	Contributing

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
$651,089	$67,440

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
26.335%	4.693%	$113,441.85	31.028%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	**Action:** Technology to support learning **Need:** Increase academics in reading and mathematics **Scope:** LEA-wide	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	CAASPP English language arts progress CAASPP mathematics progress

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.6	**Action:** Instructional materials **Need:** Supplemental instructional materials needed to support at-risk learners **Scope:** LEA-wide	72.8% of our students are low income and all students are 53.4 points below standard in English Language Arts and 73.8% below standard in mathematics	CAASPP English Language Arts CAASPP Math California Assessment for Science
1.8	**Action:** Broad Course of Study **Need:** We need to increase student engagement to motivate students to attend school and provide them with new opportunities. We have had difficulty hiring a music teacher and foreign language teacher. **Scope:** LEA-wide	These actions will engage students and increase attendance rates. We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	Local indicator report-school climate survey results Local indicator report-credentialed teacher report Local indicator report-student survey results Local indicator report-curriculum and school offerings
1.9	**Action:** School Culture **Need:** Increase supervision, provide leadership for staff and students, provide oversight for special programs, provide new strategies for students for making good choices and reduce suspension rate, Classroom management and curriculum implementation. Our students are struggling both academically and behaviorally	Reduce suspension rate, provide strategies for students, provide staff with best practices and standards based learning. We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	CAASPP English language arts performance CAASPP mathematics performance CAST performance Suspension rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	based on the state performance indicators on the CA School Dashboard. **Scope:** LEA-wide		
1.10	**Action:** Transportation **Need:** Allow students of all backgrounds to participate in after school support and enrichment. Provide a safe place for students while their parents are at work. Increase students homework completion. **Scope:** LEA-wide	Provide a safe place and academic support for students after school. This is provided to all students in the district to allow them access events that are provided after school and enhance school engagement.	Local Indicator Report-Student survey results, parent survey results
1.11	**Action:** Staff Development **Need:** CAASPP English language arts and mathematics indicate a significant amount of our students are not meeting or exceeding standards. Reduce bullying through providing students with strategies to solve problems. **Scope:** LEA-wide	Professional learning will provide staff with strategies to increase academic rigor and instructional strategies to support students growth in math and English language arts. New staff will also be provided with classroom management so they are able to provide structure in their classroom to support student learning.	CAASPP English language arts CAASPP mathematics Local Indicator Report-Student survey results
1.12	**Action:** Literacy	Librarian and literacy events will expose our at-risk students to the importance of literacy.	CAASPP English language arts

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: We have a low percentage of students who at at grade level in English language arts **Scope:** LEA-wide		
1.13	**Action:** Facilities **Need:** 72.8% of our students are low income **Scope:** LEA-wide	Facilities maintenance would support all students. Having a well maintained facility helps all students learn.	Local Indicator Report & School SARCS
1.18	**Action:** Academic Support **Need:** Low performance in academics **Scope:** LEA-wide	This will provide the added support that students need to be successful in math, literacy and science.	CAASPP Mathematics CAASPP English language arts California Assessment for Science
1.19	**Action:** Academic Support **Need:** Students at-risk of failing **Scope:**	This will provide the added support that students need to be successful in math, literacy and science.	CAASPP Mathematics CAASPP English language arts California Assessment for Science

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	**Action:** English learners **Need:** Increase language proficiency with English learners **Scope:** Limited to Unduplicated Student Group(s)	We review data to target intervention support using a multi-tiered system of support for all students based on their individual needs.	English language proficiency indicator English language reclassification rate
1.2	**Action:** Foster Youth/Homeless Youth **Need:** Support for Foster Youth/Homeless Youth **Scope:** Limited to Unduplicated Student Group(s)	Reduce the barriers keeping students from accessing learning supports.	Suspension rate Chronic absenteeism rate CAASPP English language arts CAASPP mathematics

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

Additional Concentration Grant Funding

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

Concentration add-on funds were used to retain or hire the following positions:

Hired a Behavior Technician
Retaining 1.0 FTE Intervention Teacher
Hired a 0.5 Principal/Special Ed Director/0.5 Intervention Teacher
Retained 1.4 FTE Intervention Aides
Hired a 1.0 FTE Counselor
Contracted services for a .5 FTE Music Teacher
Hired a 1.0 FTE Physical Education Teacher
Hired a 1.0 FTE Resource Specialist Program Teacher

The remainder of the funds are used for Intervention materials, after school tutoring and a late bus route for students attending after school Project Share program.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	17:1
Staff-to-student ratio of certificated staff providing direct services to students	n/a	10:1

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	$2,472,350	651,089	26.335%	4.693%	31.028%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,365,476.12	$305,753.89	$229,250.88	$116,123.75	$2,016,604.64	$1,690,895.64	$325,709.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	English learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$31,856.55	$600.00	$32,456.55				$32,456.55	
1	1.2	Foster Youth/Homeless Youth	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	On-going	$148,366.29	$1,000.00	$22,094.29		$126,272.00	$1,000.00	$149,366.29	
1	1.3	Special Education	Students with Disabilities	No			All Schools	On-going	$176,068.00	$179,000.00	$293,068.00	$62,000.00			$355,068.00	
1	1.4	Family Engagement	All	No			All Schools	On-going	$3,679.56	$6,145.00	$9,824.56	$0.00	$0.00	$0.00	$9,824.56	
1	1.5	Technology to support learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$26,937.00	$26,937.00				$26,937.00	
1	1.6	Instructional materials	Low Income	Yes	LEA-wide	Low Income	All Schools	On-going	$0.00	$20,000.00	$10,000.00	$10,000.00			$20,000.00	
1	1.7	Preschool	All	No			All Schools Specific Schools: Preschool	On-going	$97,483.88	$1,000.00			$98,483.88		$98,483.88	
1	1.8	Broad Course of Study	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	On-going	$160,964.14	$6,000.00	$107,684.14	$59,280.00			$166,964.14	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
1	**1.9**	School Culture	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$78,728.36	$0.00	$78,728.36				$78,728.36	
1	**1.10**	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$66,267.13	$15,375.00	$81,642.13				$81,642.13	
1	**1.11**	Staff Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$23,841.90	$16,827.00	$23,841.90	$12,332.00	$4,495.00		$40,668.90	
1	**1.12**	Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$29,767.54	$325.00	$30,092.54				$30,092.54	
1	**1.13**	Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$137,141.89	$50,000.00	$25,000.00	$162,141.89			$187,141.89	
1	**1.14**	Chronically absent students Red Performance Groups	All Low Income	No			All Schools	2024-2027	$0.00	$2,500.00	$2,500.00				$2,500.00	
1	**1.15**	Suspension Red Performance Groups	All	No			All Schools	2024-2027	$0.00	$0.00		$0.00			$0.00	
1	**1.16**	Conflict Management	All	No			All Schools	On going	$70,122.62	$0.00	$70,122.62	$0.00	$0.00	$0.00	$70,122.62	
1	**1.17**	Middle School Master Calendar	All	No			Specific Schools: Black Butte Junior High	On-going	$353,943.53	$0.00	$353,943.53	$0.00	$0.00	$0.00	$353,943.53	
1	**1.18**	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$200,062.10	$0.00	$98,770.25			$101,291.85	$200,062.10	
1	**1.19**	Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$112,602.15	$0.00	$98,770.25			$13,831.90	$112,602.15	

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
$2,472,350	651,089	26.335%	4.693%	31.028%	$636,017.41	0.000%	25.725 %	**Total:**	$636,017.41
								LEA-wide Total:	$581,466.57
								Limited Total:	$54,550.84
								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 (%)
1	**1.1**	English learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$32,456.55	
1	**1.2**	Foster Youth/Homeless Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$22,094.29	
1	**1.5**	Technology to support learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,937.00	
1	**1.6**	Instructional materials	Yes	LEA-wide	Low Income	All Schools	$10,000.00	
1	**1.8**	Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$107,684.14	
1	**1.9**	School Culture	Yes	LEA-wide	Foster Youth Low Income	All Schools	$78,728.36	
1	**1.10**	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$81,642.13	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Staff Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,841.90	
1	1.12	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,092.54	
1	1.13	Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.18	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$98,770.25	
1	1.19	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$98,770.25	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,029,366.00	$2,416,821.57

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	English learners	Yes	$20,043.00	$32,520.82
1	**1.2**	Foster Youth/Homeless Youth	Yes	$157,728.00	$156,939.08
1	**1.3**	Special Education	No	$164,479.00	$352,430.41
1	**1.4**	Family Engagement	No	$1,000.00	0.00
1	**1.5**	Technology to support learning	Yes	$21,170.00	$49,853.45
1	**1.6**	Instructional materials	Yes	$10,000.00	$15,399.96
1	**1.7**	Preschool	No	$141,309.00	$101,493.27
1	**1.8**	Broad Course of Study	Yes	$154,495.00	$132,475.98
1	**1.9**	Special Programs	Yes	$285,564.00	$300,714.86
1	**1.10**	Transportation	Yes	$227,917.00	$286,786.64
1	**1.11**	Staff Development	Yes	$2,300.00	$10,946.21

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Literacy	Yes	$29,173.00	$35,532.94
1	1.13	Facilities	Yes	$25,000.00	$181,097.76
1	1.14	Chronically absent students Red Performance Groups	No	$5,000.00	$2,497.60
1	1.15	Suspension Red Performance Groups	No	$0.00	$35,159.00
1	1.16	Conflict Management	No	$70,584.00	$84,506.63
1	1.17	Master Schedule Change	No	$150,000.00	$306,034.61
1	1.18	Academic Support	Yes	$269,739.00	$221,383.17
1	1.19	Academic Support	Yes	$143,865.00	$111,049.18
1	1.20	Master Schedule	No	$150,000.00	0.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$645,581.00	$733,183.00	$718,473.16	$14,709.84	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	English learners	Yes	$20,043.00	$31,470.82		
1	1.2	Foster Youth/Homeless Youth	Yes	$19,500.00	$21,637.94		
1	1.5	Technology to support learning	Yes	$21,170.00	$49,353.45		
1	1.6	Instructional materials	Yes	$10,000.00	$15,399.96		
1	1.8	Broad Course of Study	Yes	$104,159.00	$96,941.19		
1	1.9	Special Programs	Yes	$139,532.00	$144,932.11		
1	1.10	Transportation	Yes	$79,106.00	$80,887.85		
1	1.11	Staff Development	Yes	$2,300.00	$702.00		
1	1.12	Literacy	Yes	$29,173.00	$30,786.36		
1	1.13	Facilities	Yes	$25,000.00	$25,000.00		
1	1.18	Academic Support	Yes	$139,335.00	110,312.30		
1	1.19	Academic Support	Yes	$143,865.00	$111,049.18		

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)
2,417,097	$645,581.00	7.709%	34.418%	$718,473.16	0.000%	29.725%	$113,441.85	4.693%

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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