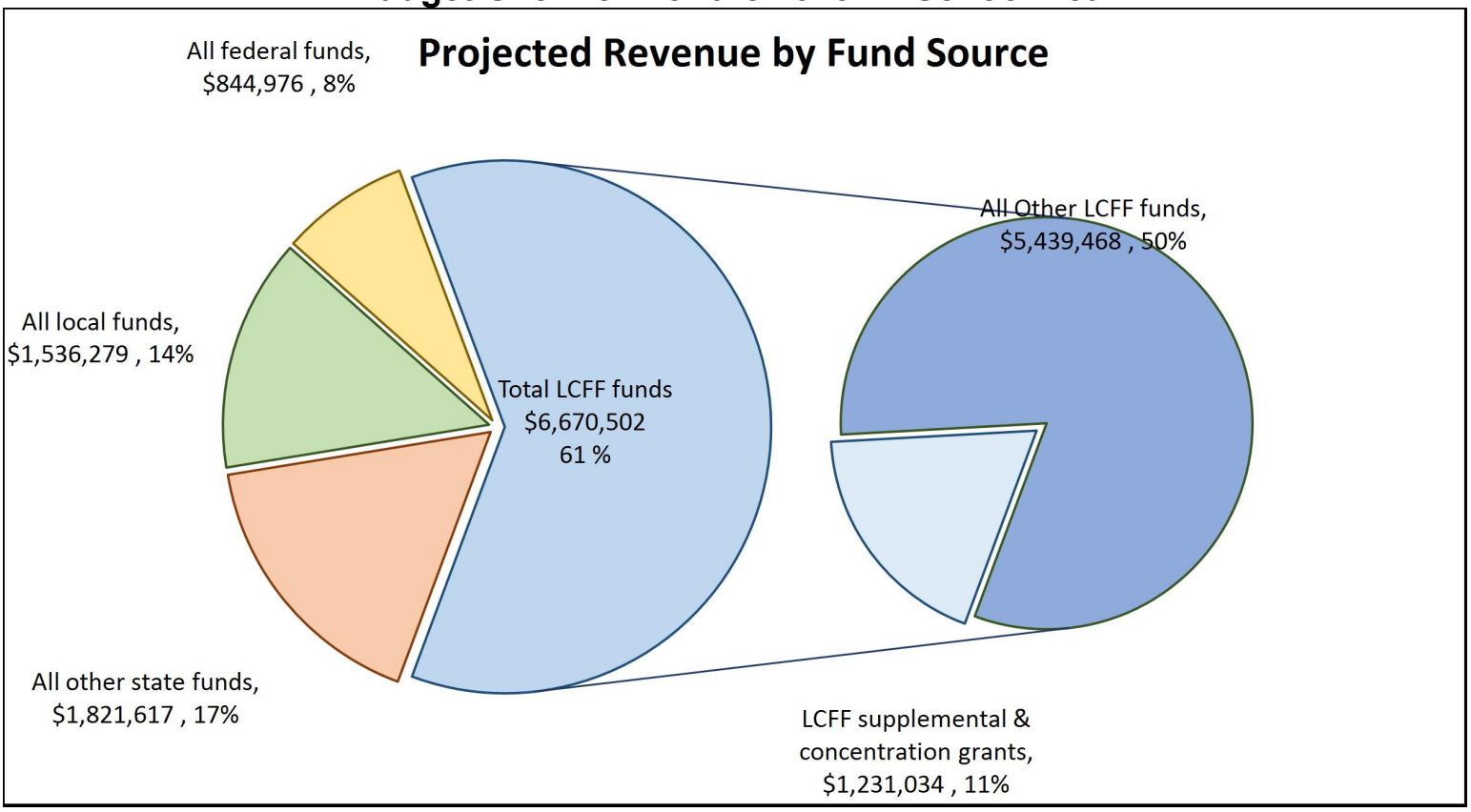
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arcata School District
CDS Code: 12 62679 0000000
School Year: 2026-27
LEA contact information:
Luke Biesecker
Superintendent
lbiesecker@arcatasd.org
707-822-0351

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 2026-27 School Year

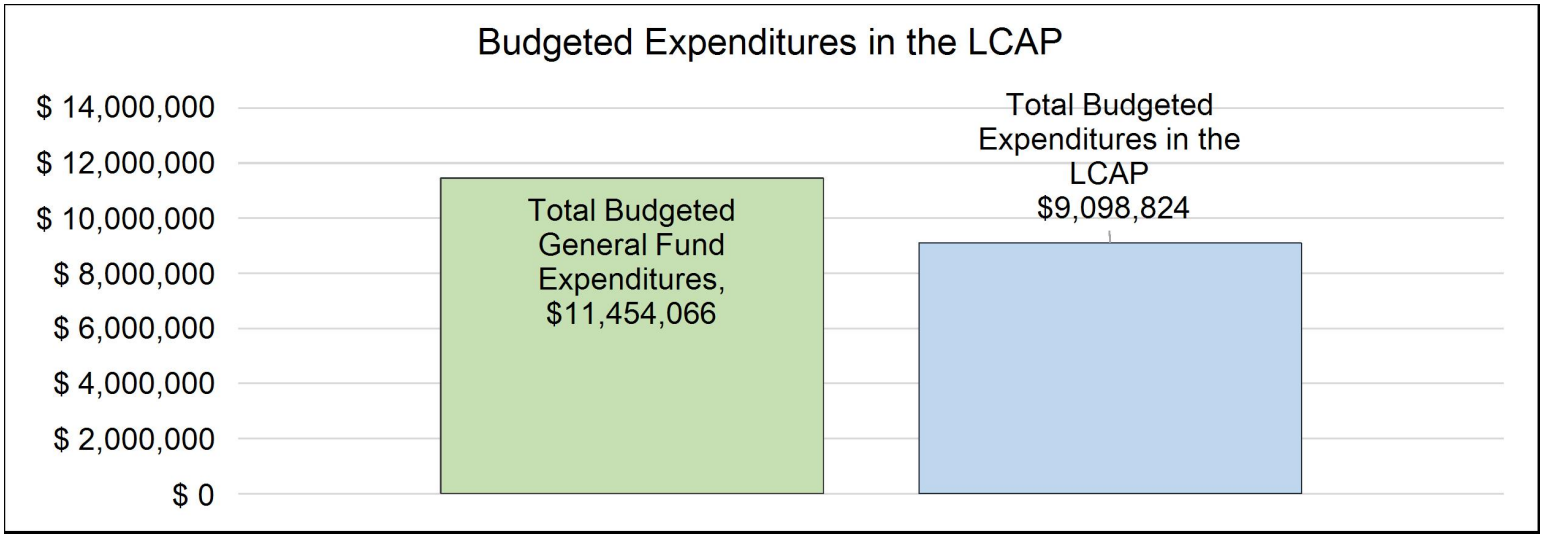


This chart shows the total general purpose revenue Arcata School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Arcata School District is $10,873,374, of which $6,670,502 is Local Control Funding Formula (LCFF), $1,821,617 is other state funds, $1,536,279 is local funds, and $844,976 is federal funds. Of the $6,670,502 in LCFF Funds, $1,231,034 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 Arcata School District plans to spend for 2026-27. 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: Arcata School District plans to spend $11,454,066 for the 2026-27 school year. Of that amount, $9,098,824 is tied to actions/services in the LCAP and $2,355,242 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

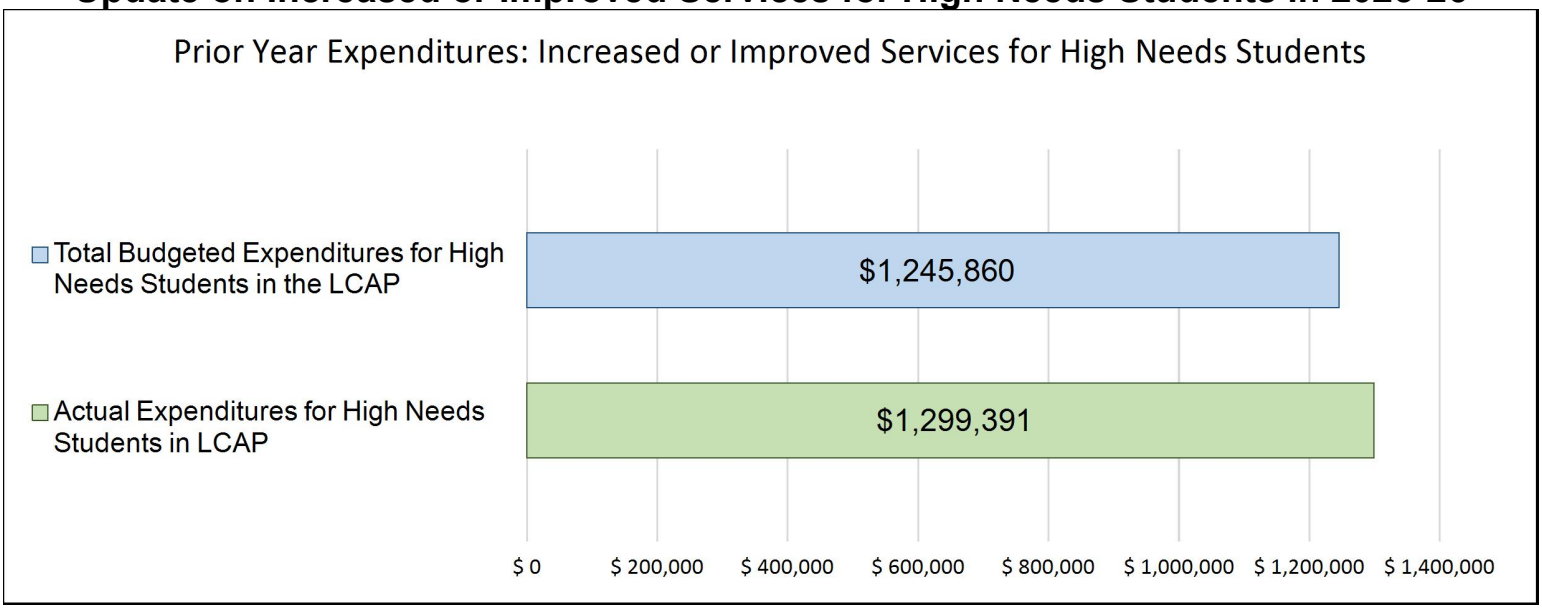
Some General Fund expenditures for school & district administration and contracted services to other LEA's were not included in the LCAP. In addition, non-operational expenditures related to post-retirement benefits and pension liabilities were excluded from the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Arcata School District is projecting it will receive $1,231,034 based on the enrollment of Foster Youth, English learner, and low-income students. Arcata School District must describe how it intends to increase or improve services for high needs students in the LCAP. Arcata School District plans to spend $1,294,296 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Arcata 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 Arcata 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 2025-26, Arcata School District's LCAP budgeted $1,245,860 for planned actions to increase or improve services for high needs students. Arcata School District actually spent $1,299,391 for actions to increase or improve services for high needs students in 2025-26.

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
Arcata School District	Luke Biesecker Superintendent	lbiesecker@arcatasd.org 707-822-0351

Plan Summary [2026-27]

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.

Located in the City of Arcata, CA, the Arcata School District (ASD) serves approximately 450 students in grades TK through 8. With about 19,000 residents, Arcata is the home of Cal Poly Humboldt and has an economic base of agriculture, forestry, and light industry. The ASD provides a safe and secure environment in which students build excellent character and maximize their potential. Partnerships between families, school, and community are vital to ensuring student success. The ASD is comprised of two schools: Arcata Elementary School (AES) serves students in a TK-5 educational setting and Sunny Brae Middle School (SBMS) offers a 6-8 middle school setting. Both schools provide a rich, stimulating academic program, which encourages individuality, cultural diversity, and critical thinking. With an enrollment of approximately 240 students, AES has a reputation for maintaining small, straight grade, class sizes and providing high quality individualized supports for all students. Similarly, SBMS, with an enrollment of approximately 210 students, is known for its low student to teacher ratio and robust elective programing.

The ASD is pleased to have 100% Highly Qualified teachers; current curriculum; facilities that are safe, comfortable, and conducive to learning; and 21st century learning opportunities such as the use of technology for instruction and demonstration of mastery, creative and critical thinking, and collaborative learning.

Opportunities for Parent Involvement include holding seats on the School Site Councils, serving on the District Advisory Committee, attending Community Schools Advisory Committee meetings, volunteering in classrooms, reading one-on-one with students, working with small groups of children, assisting at school events, chaperoning field trips, and coaching sports or leading a club. AES has a strong Booster Club that organizes events and fundraisers, such as Arcata Elementary School Arts Night and Family Science Night. Recently SBMS has

also started a Booster Club, which is becoming increasingly active in organizing events and supporting the SBMS athletic program. SBMS parents are also encouraged to join an 8th Grade Graduation Committee that helps organize and plan year-end celebrations for our 8th grade students. The ASD partners with Cal Poly Humboldt and community organizations for volunteer assistance with events and projects as well as tutoring, student teaching, and other internship opportunities. The District has several programs to serve family needs and support family engagement. The After School Program is open daily during the school year and hosts popular intersession and Summer Camp programs. The Arcata Family Resource Center (FRC) provides resources and referrals, classes in parenting and cooking, job skills training, assistance for Health and Wellness access, and sponsors family engagement events. The Arcata FRC is housed on the AES campus. Recently, in cooperation with the Humboldt Independent Practitioner's Association, a wellness center was opened at SBMS. The wellness center initially operated 2-3 days a week, but starting with the 2022/2023 school year it expanded to five days a week. The wellness center provides a safe space for students during times of stress and need. Wellness center staff also facilitate empowerment groups, which foster increased student connectedness. Additionally, wellness center staff provide a number of general classroom wellness presentations throughout the school year.

ASD has an English Learner (EL) population of 19 students (3.7% of the total student population). The school sites share an instructional aide who serves EL students, and translation services are available upon request for our Spanish-speaking families. A certificated EL Coordinator works closely with the EL instructional aide and helps facilitate ELPAC testing. In order to better serve students, recent staffing adjustments now allow the EL coordinator time to provide direct support to EL students. In addition, the District provides curricular support for greater inclusion of English Language Development skills throughout the curriculum.

The District's free and reduced lunch rate is approximately 67% as reported by the 2025 CA School Dashboard; we have school wide Title 1 at both sites. Efforts to better serve the needs of the students at AES have centered on smaller class sizes and increased instructional aide support. District challenges include a high incidence of students needing special education services and serving students with behavioral issues, largely due to Adverse Childhood Experiences (ACEs). Approximately 25 percent of ASD students receive special education services. The district provides an RSP teacher at each school site for students with Individual Education Plans (IEPs). Paraprofessional staffing is also available to provide special education support for students with both push in and pull out services - including individual and small group support. Additionally, the District staffs a Special Day Class (SDC) at at both AES and SBMS and has a full time School Psychologist at each school. Further, the District collaborates with the Humboldt County Office of Education and Early Intervention programs to provide quality, meaningful, and relevant educational support services for students with disabilities. This collaborative model includes support services, professional development, and communities of practice.

Recent accomplishments include increased social emotional supports through the Arcata Family Resource Center (located at AES) & the SBMS Wellness Center (operated by the Humboldt Independent Practitioner's Association), the roll out of a Spanish Language Instruction and Immersion program at SBMS, and the full implementation of Universal Transitional Kindergarten at AES. In order to better meet the social emotional needs of students the school psychologists (one assigned to each school site) spend half of their time providing counseling support to students and the district contracts with the SELPA for a Board Certified Behavior Specialist. Additionally, the ASD has installed clean energy and waste reduction measures such as solar panels and recycling, as well as vermiculture to compost cafeteria waste and an organic garden at both school sites.

Reflections: Annual Performance

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

A review of the the CA School Dashboard and other locally collected data indicates that the District has made some progress on meeting its goals. The District was excited to see significant increases in ELA, Math, and Science scores (CAASPP scores for all three increased by 20 or more points). Additionally, students are increasingly meeting their special education goals and CAASPP participation rates were generally up. The District also continues to scale up enriching performance, participation, and exhibition opportunities for students. SBMS added a boys' volleyball team, expanded its track program, and offered students a dance elective for the first time in several years. At AES there was a new emphasis on art in the community and students were thrilled to have there art displayed in numerous community showcases. The District's Spanish Language Instruction and Immersion program at SBMS continues to be a success.

Unfortunately, chronic absenteeism and suspension rates remain high. The District now qualifies for Differentiated Assistance (DA) for four subgroups - Hispanic, Homeless, Students with Disabilities, and Two or More Races. There is some evidence of school climate improvement, though, with parents increasingly feeling welcome to participate at their child's school and increasingly feeling that their school wants their input prior to making decisions. More parents participated directly in the district/school decision making process during the 2025/2026 school year and student and parent feelings around safety moved in the positive direction. The average daily attendance rate at P2 was up over 1.5% from the previous year so there is hope for a reduced Chronic absenteeism rate when the Fall 2026 dashboard is released.

It is believed that much of the increased direct parent participation, and the increased feelings of parent welcomeness, can be attributed to the work of the District's community schools work. It is anticipated that the District's ongoing Community Schools Implementation work, at both schools, will continue to improve school climate and build on the recently improved parent involvement. The District is completing year 3 of the 5 year CCSPP implementation grant.

The following 2023 Dashboard Data will remain an area of focus for the new 3-year plan:
Lowest Performance Level (School Performance)

- Chronic Absenteeism: Arcata Elementary (Actions 1.6, 2.2, 2.3, 2.4, 2.8, 2.9, 2.11, 2.12, 2.14, 2.15) [AND 2.16 starting in 25/26]
- Suspension: Sunny Brae Middle (Actions 1.6, 2.2, 2.3, 2.4, 2.8, 2.9, 2.11, 2.12, 2.14, 2.15) [AND 2.16 starting in 25/26]

Lowest Performance Level (Student Group Performance LEA Level)

- Academic ELA: Students with Disabilities (Actions 1.8, 1.1, 1.2, 1.3, 1.5, 1.7, 1.9, 1.10)
- Academic Math: Students with Disabilities (Actions 1.8, 1.1, 1.2, 1.3, 1.5, 1.7, 1.9, 1.10)
- Chronic Absenteeism: Hispanic (Actions 1.6, 2.2, 2.3, 2.4, 2.8, 2.9, 2.11, 2.12, 2.14, 2.15) [AND 2.16 starting in 25/26]
- Suspension: Hispanic (Actions 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26], Two or More Races (Actions 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26], Socioeconomically Disadvantaged (Actions 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26], Students with Disabilities (Actions 1.8, 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26], White (Actions 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26]

Lowest Performance Level (Student Group Performance School Level)
Sunny Brae Middle:

- Academic ELA: Students with Disabilities (Actions 1.8, 1.1, 1.2, 1.3, 1.5, 1.7, 1.9, 1.10)
- Academic Math: Students with Disabilities (Actions 1.8, 1.1, 1.2, 1.3, 1.5, 1.7, 1.9, 1.10), Hispanic (Actions 1.1, 1.2, 1.3, 1.5, 1.7, 1.9, 1.10), Socioeconomically Disadvantaged (Actions 1.1, 1.2, 1.3, 1.5, 1.7, 1.9, 1.10)
- Chronic Absenteeism: Hispanic (Actions 1.6, 2.2, 2.3, 2.4, 2.8, 2.9, 2.11, 2.12, 2.14, 2.15) [AND 2.16 starting in 25/26]
- Suspension Rate: Hispanic (Actions 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26], Socioeconomically Disadvantaged (Actions 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26], Students with Disabilities (Actions 1.8, 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26], White (Actions 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26]

Arcata Elementary:

- Chronic Absenteeism: White (Actions 1.6, 2.2, 2.3, 2.4, 2.8, 2.9, 2.11, 2.12, 2.14, 2.15) [AND 2.16 starting in 25/26]
- Suspension Rate: Two or More Races (Actions 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26], Students with Disabilities (Actions 1.8, 2.3, 2.7, 2.9, 2.14, 2.15) [AND 2.16 starting in 25/26]

Reflections: Technical Assistance

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

Based on the 2023 Dashboard, ASD was eligible for Differentiated Assistance (DA). The District had two eligible student groups (Hispanic and Students with Disabilities) in the following priority areas:

- Hispanic: Chronic Absenteeism and Suspension
- Students with Disabilities: Chronic Absenteeism and Suspension

Based on the 2024 Dashboard, ASD is eligible for Differentiated Assistance (DA) with two eligible student groups (Socio Economically Disadvantaged and Students with Disabilities) in the following priority areas:

- Socio Economically Disadvantaged: ELA and Suspension
- Students with Disabilities: ELA, Math, and Suspension

Based on the 2025 Dashboard, ASD is eligible for Differentiated Assistance (DA) with four eligible student groups (Hispanic, Homeless, Students with Disabilities, and Two or More Races) in the following priority areas:

- Hispanic: Chronic Absenteeism and Suspension
- Homeless: Chronic Absenteeism and Suspension
- Students with Disabilities: Chronic Absenteeism and Suspension
- Two or More Races: Chronic Absenteeism and Suspension

The District continues to prioritize social emotional supports and interventions for students in an effort to reduce both suspension and chronic absenteeism rates. Some of these supports/efforts include:

- Continuing to prioritize PBIS/MTSS implementation (committee stipends and TOSA staffing)
- Staffing a student intervention facilitator at each school site
- Staffing a fulltime school psychologist at each school site (able to provide counseling and other preventative supports)
- Operating the Arcata Family Resource Center at Arcata Elementary
- Contracting with the Humboldt IPA for a Wellness Center at Sunny Brae Middle School
- Contracting with the Humboldt/Del Norte SELPA for a .1 FTE Certified Behavioral Support Technician

- Increased paraprofessional support to reduce the student to staff ratio, especially for the District's youngest learners
- Maintaining small class sizes
- Including the District's CCSPP (Community Schools) Team as key members of the District's DA response/planning team in order to ensure continuity
- Increasing the hours for the office clerks at each school site in order to support more family outreach regarding absences
- Revitalizing the District's short-term Independent Study program
- Continuing a 4-8 Long-Term Independent Study Program

In order to improve the academic achievement of students, the District continues to invest in professional development and interventionist staffing:

- .5 FTE Math Intervention
- 1.0 FTE Reading Intervention
- Increased paraprofessional support to reduce the student to staff ratio, especially for the District's youngest learners
- Maintaining small class sizes

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
Students	Informal direct communications and feedback, empathy interviews, SBMS School Site Council, and the CA Healthy Kids Survey (student).
Parents	Ongoing direct communications and feedback, District Advisory Committee participation, School Site Council participation, Community Schools Advisory Committee, inclusion on the District's LCAP development updates, CA Healthy Kids Survey (parent), other input meetings and opportunities (Back to School Night, Open House, community forums, coffee w/ the principal), Family Learning Walks, and Family Villages.
Staff (teachers and other school personnel)	Ongoing direct communications and feedback regarding the District's LCAP development, School Site Council participation, Community Schools Advisory Committee, District Advisory Committee participation, inclusion on the District's LCAP development updates, other staff meetings/trainings (staff meetings, PD days), Family Learning Walks, and Family Villages.
Principals/Administrators	Ongoing direct communications and feedback regarding the District's LCAP development, School Site Council participation, Community Schools Advisory Committee, District Advisory Committee participation, inclusion on the District's LCAP development updates, weekly management meetings, other staff meetings/trainings (staff meetings, PD days), Family Learning Walks, and Family Villages.
Local Bargaining Units	Ongoing direct communications and feedback regarding the District's LCAP development, negotiations meetings, School Site Council

Educational Partner(s)	Process for Engagement
	participation, Community Schools Advisory Committee, District Advisory Committee participation, inclusion on the District's LCAP development updates, CA Healthy Kids Survey (staff), and other staff meetings/trainings.
SELPA Consultation	Ongoing direct communications and feedback regarding the District's LCAP development, staff participation in SEEAC (Special Education Administrator Advisory Committee) meetings, superintendent participation on SELPA Policy Council, and inclusion of SELPA staff on the District's LCAP development updates.

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

As part of this year’s planning process, the District has worked closely with its Educational Partners in order to maintain as many services and supports for students as possible, despite continued reduced enrollment at AES.
The District is completing year 3 of a 5 year California Community Schools Partnership Program (CCSPP) grant. Much of the District's LCAP planning and District Advisory Meetings were done in concert with Community Schools meetings and planning. The collaboration lead to increased parent participation in the LCAP development and District decision making process. Maintaining increased paraprofessional staffing and interventionist (math and ELA) supports were specifically highlighted as priorities in several of the District's DAC meetings (certificated input), with Reading Intervention being identified as a critical service for students (parent and certificated consensus). Feedback from all educational partner groups also highlighted the value of being able to continue as many services and supports for at least another year with the District's larger than expected reserves. Based on this input the ASD LCAP will have minimal changes for the 2026/2027 school year. The most significant change will be the freezing a 1.0 AES General Education Teacher position (G1A1) and prioritizing temporary funding to add an additional 1.0 FTE Education Specialist (G1A10). This decision was made based on the combination of reduced overall enrollment and increased special education needs at AES. While nobody is excited to be down another general education teacher at AES, there was broad agreement on needing to prioritize the increased support for special education students at AES. The support is expected to be especially critical for the 2026/2027 school year based on staff and family experiences from the 2025/2026 school year. The temporary increase in special education staffing will help improve support for large concentrations of special education students at specific grade levels until a large portion matriculate onto the middle school, where programming is less impacted, the following year.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve the academic achievement of all students - including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The LEA developed this goal in order to ensure the academic achievement of all students. Providing basic services (P1), implementing the State Standards (P2), and analyzing/responding to student achievement data (P4) are critical for achieving this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Annual Williams/SARC Report on Teacher Credentialing: Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the pupils they teach. (P1)	100% (2023/2024)	100% (2024/2025)	100% (2025/2026)	100%	0
1.2	Williams Report on Textbook Sufficiency: Percentage of ASD students who have access to their own copies of standards-	100% (2023/2024)	100% (2024/2025)	100% (2025/2026)	100%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	aligned instructional materials for use at school and at home. (P1)					
1.3	Implementation of State Standards: Academic content standards are fully implemented, including those for English Learners. (P2)	3 - Initial Implementation (Spring 2024)	3 - Initial Implementation (Spring 2025)	3 - Initial Implementation (Spring 2026)	5 - Full Implementation and Stability	0
1.4	CAASPP ELA Scores: Percentage of Students Meeting or Exceeding the Standard in ELA (P4)	43.03% (2022/2023)	36% (2023/2024)	42% (2024/2025)	55% or higher	-1.03%
1.5	CAASPP Math Scores: Percentage of Students Meeting or Exceeding the Standard in Math (P4)	29.49% (2022/2023)	33% (2023/2024)	30% (2024/2025)	42% or higher	+.51%
1.6	California Science Test (CAST): Percentage of Students Meeting or Exceeding the Standard (P4)	26.71% (2022/2023)	18% (2023/2024)	33 (2024/2025)	40% or higher	+6.29%
1.7	CAASPP Participation ELA (P4)	93% (2022/2023)	90% (2023/2024)	94.5% (2024/2025)	95% or higher	+1.5%
1.8	CAASPP Participation Math (P4)	93% (2022/2023)	91% (2023/2024)	94.8% (2024/2025)	95% or higher	+1.8%
1.9	CAST Participation (P4)	95% (2022/2023)	48% (2023/2024)	93.4% (2024/2025)	95% or higher	-1.6%
1.10	English Learner Progress: Percentage of Students making progress towards English Learner Proficiency (P4)	Less than 11 students - data not displayed for privacy (2022/2023)	Less than 11 students - data not displayed for privacy (2023/2024)	Less than 11 students - data not displayed for privacy (2024/2025)	60% or higher	NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	English Learner Reclassification Rate (P4)	Less than 11 students - data not displayed for privacy (2022/2023)	Less than 11 students - data not displayed for privacy (2023/2024)	Less than 11 students - data not displayed for privacy (2024/2025)	25% or higher	NA
1.12	Percentage of Special Education goals met by ASD students with IEPs. (P4)	63% (P2 2023/2024)	64% (P2 2024/2025)	73% (P2 2025/2026)	66% or higher	+10%

Goal Analysis [2025-26]

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

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

Goal 1 actions/services were implemented as planned.

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.

While Goal 1 actions/services were predominantly implemented as planned, there were material differences associated with G1A2 and G1A3. The District started the year with more Educator Effectiveness Funds than anticipated and thus spent about $15,000 more than expected on professional development and instructional coaching (G1A2). Additionally, the District originally planned to have two periods of Title I intervention at SBMS, but those costs were moved out of Title I and replaced with SBMS Para staffing, resulting in reduced costs ($37,481) under G1A2.

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

Most of the actions/services seem to be effective in helping to achieve Goal 1. The District was excited to see significant increases in ELA, Math, and Science scores (CAASPP scores for all three increased by 20 or more points). Students are increasingly meeting their special education goals (Metric 1.12) and CAASPP participation rates were generally up (Metrics 1.7, 1.8, and 1.9). Increased student performance on assessments may indicate further progress on state standards implementation, but overall the state standards implementation survey did not indicate additional progress. With various grade levels and subjects on different timelines for various curriculum adoptions and trainings, some significant signs of growth in certain areas get washed out in the overall implementation survey result.

An analysis of the District's contributing actions (Action 1.7 Instructional Support Aides and Action 1.9 Additional Class Size Reduction) reveals that, on a one year basis, Actions 1.7 and 1.9 may be contributing to improved student understanding in ELA (Metric 1.5) and science

(Metric 1.6), but my not be supporting improved mathematical understanding (Metric 1.4) as would be desired. Overall though, the District was excited to see significant increases in ELA, Math, and Science scores (CAASPP scores for all three increased by 20 or more points).

It should be noted that metrics used in the evaluation of Action 1.6 (English Language Development) do not have publicly reported data due to having less than 11 students enrolled in the EL program (Metrics 1.10 and 1.11).

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.

Due to Fiscal Constraints and changing student needs, the District is making a few adjustments to Goal 1 actions. A combination of reduced overall enrollment and increased special education needs at AES has led to the District freezing a 1.0 AES General Education Teacher position (G1A1) and prioritizing temporary funding to add an additional 1.0 FTE Education Specialist (G1A10).

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	Highly Qualified Teachers	Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers.	$1,453,075.00	No
1.2	Professional Development Re: State Standards	Support professional development related to the implementation of the state standards. [Action partially supported with DA funds]	$12,781.00	No
1.3	Academic Intervention - Including Reading Intervention	Support academic intervention - including reading intervention. (Title 1)	$87,130.00	No
1.4	Rigorous/Advanced Instruction	Support GATE activities, offer rigorous/advanced courses to maintain higher student achievement levels, maintain a district assessment package for benchmarks and progress monitoring, and provide collaboration time for certificated staff.	$3,794.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Class Size Reduction	Support class size reduction districtwide in order to ensure small class sizes that better meet the needs of students.	$64,566.00	No
1.6	English Language Development	Appropriately support EL students - provide translation services, targeted information sessions, and retain ELL Intervention aides (serve the ongoing needs of both English learners and redesignated fluent English-proficient students). (Title 1, EL -ALL)	$31,721.00	Yes
1.7	Instructional Support Aides	Provide instructional support aides to assist low income students with academic coursework. (LI - ALL)	$315,485.00	Yes
1.8	Special Education Services	Provide appropriate special education services.	$1,892,019.00	No
1.9	Additional Class Size Reduction	Support additional class size reduction districtwide in order to ensure small straight grade classes that meet the needs of our students. (EL, FY, LI - ALL)	$592,301.00	Yes
1.10	Learning Recovery	Provide additional and/or improved academic intervention in order to address student learning loss. (Learning Recovery Emergency Block Grant, and SPUDBUG) The effectiveness of LREGB fund expenditures will be evaluated using metrics 1.5 and 1.8.	$56,565.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide access to a safe, welcoming, positive learning environment that values parent/community engagement and is inclusive and culturally responsive for all students - including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The LEA has developed this goal in order to ensure an effective learning environment for all students. Providing basic services (P1), facilitating parent involvement (P3), maximizing student engagement (P5), and maintaining a productive/comfortable school climate (P6) are critical for ensuring an effective learning environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Facility Inspection Tool indicates district facilities are in "good" condition or better (P1)	Good Condition (2023/2024)	Good Condition (2024/2025)	Good Condition (2025/2026)	Good Condition	0
2.2	CHKS Staff Survey: Percentage of staff that agree the district has clean and well-maintained facilities and property. (P1)	83% (2023/2024)	85% (2024/2025)	89% (2025/2026)	90% or higher	+6%
2.3	CHKS Parent Survey (A6.1): Percentage of	83% (2023/2024)	74% (2024/2025)	86% (2025/2026)	85% or higher	+3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	parents/guardians that "agree" or "strongly agree" that they feel welcome to participate at this school. (P3)					
2.4	CHKS Parent Survey (A6.1): Percentage of parents that parents/guardians that "agree" or "strongly agree" that their school actively seeks the input of parents before making important decisions. (P3)	64% (2023/2024)	61% (2024/2025)	84% (2025/2026)	85% or higher	+20%
2.5	CHKS Parent Participation: Number of parents completing the CHKS Parent Survey. (P3)	54 (2023/2024)	74 (2024/2025)	46 (2025/2026)	120 or more	-8
2.6	Parents participating directly in the decision making process: District Advisory Committee, Community Schools Advisory Committee, School Site Council, or PTO. (P3)	15 (2023/2024)	20 (2024/2025)	23 (2025/2026)	20 or more	+8
2.7	Average Daily Attendance (ADA) (P5)	91.5% (as of P2 4/12/2024, 2023/2024)	91.09% (as of P2 3/28/2025, 2024/2025)	92.79% (as of P2 3/27/2026, 2025/2026)	95%	+1.29%
2.8	Chronic Absenteeism Rate (P5)	36.9% (2022/2023)	30.8% (2023/2024)	35.1% (2024/2025)	15%	-1.8%
2.9	Suspension Rate (P6)	9.4% (2022/2023)	12.7% (2023/2024)	12.9% (2024/2025)	5%	+3.5%
2.10	Expulsion Rate (P6)	0% (2022/2023)	0% (2023/2024)	.4% (2024/2025)	0%	+.4%
2.11	Dropout Rate (P5)	0% (2022/2023)	0% (2023/2024)	0% (2024/2025)	0%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	CHKS Student Survey (A9.1/A8.1): Percentage of students indicating they feel safe at school. (P6)	68% (2023/2024)	72% (2024/2025)	78% (2025/2026)	85% or higher	+10%
2.13	CHKS Parent Survey: Percentage of parents/guardians that "agree" or "strongly agree" that school is a safe place for their child. (P6)	95% (2023/2024)	89% (2024/2025)	91% (2025/2026)	75% or more	-4%
2.14	CHKS Staff Survey: Percentage of staff that "agree" or "strongly agree" that school is a safe place for staff. (P6)	94% (2023/2024)	94% (2024/2025)	68% (2025/2026)	90% or more	-26%
2.15	CHKS Student Survey (A6.3/A6.4): Percentage of students identified as having caring adults at school. (P6)	65% (2023/2024)	66% (2024/2025)	61% (2025/2026)	80% or higher	-4%
2.16	CHKS Parent Survey (A7.1): Percentage of parents/guardians that agree or strongly agree that their school provides instructional materials that "reflect my child's culture, ethnicity, and identity." (P6)	65% (2023/2024)	66% (2024/2025)	62% (2025/2026)	70% or more	-3%
2.17	Percentage of families (including unduplicated student count families) participating in parent conferences. (P3)	76% (2023/2024)	76% (2024/2025)	95% (2025/2026)	90% or higher	+19%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.18	IEPs held within required timelines (annual and triannual). (P3/P6, CIM)	97% (2023/2024)	96.4% (2024/2025)	92.3% (2025/2026)	100%	-4.7%

Goal Analysis [2025-26]

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

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

Goal 2 actions/services were predominantly implemented as planned. A couple exceptions include being unable to sustain AES School Psychologist staffing through the end of the school year and the unexpected addition of a Districtwide Holistic Wellness Coach, provided by the County Office of Education.

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.

While Goal 2 actions/services were predominantly implemented as planned, there were material differences associated with a few of the actions (G2A4, G2A7, G2A12, and G2A16). The District spent about $1200 more than expected on FRC operations and services (G2A4). Due to the discontinuation of the School Based Mental Health Grant, the District spent more on School Psychologist staffing under G2A7 and less under G2A16. Lastly, the District spent about $5000 more on transportation than expected (G2A12).

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

Many of the actions/services seem to be effective in helping to achieve Goal 2. Parents are increasingly feel welcome to participate at their child's school, they increasingly indicate that their school actively seeks their input before making decisions, and attendance at conferences was up significantly. While parent participation in the CHKS was down, more parents participated directly in the district/school decision making process. It is believed that much of the increased direct parent participation, and the increased feelings of parent welcomeness, can be attributed to the work of the District's community schools team. Unfortunately, many school climate improvement measures seem to be having mixed results. Chronic absenteeism and suspension rates remain high, but student and parent feelings around safety moved in the positive direction. There was a big dip in feelings of safety among staff that will hopefully be a one year anomaly. The average daily attendance rate at P2 was up over 1.5% from the previous year so there is hope for a reduced Chronic absenteeism rate when the Fall 2026 dashboard is released.

High suspension and chronic absenteeism rates are the reason the District qualifies for Differentiated Assistance (DA) for several subgroups. It is anticipated that the District's continued Community School Implementation work, at both schools, will continue to support school climate improvement and further build on the recent increases in parent involvement. The District is completing year 3 of the 5 year CCSPP implementation grant and benefits from the grant are expected to continue supporting school climate improvement.

An analysis of the District's contributing actions indicates the following levels of effectiveness in improving outcomes for students:

- On a one year basis, Additional Support for the Arcata Family Resource Center (Action 2.4) did seem to positively impact parent feelings of welcomeness to participate at school (Metric 2.3) and participate in the decision making process (Metric 2.4). It may have also lead to increased, direct participation of parents in the District's decisions making process (Metric 2.6). However, it did not seem to contribute to increased parent participation in the CA Healthy Kids Survey (Metric 2.5) or have an impact on student perceptions of adult connectedness (Metric 2.15).

- On a one year basis, School Climate Improvement (Action 2.9) and Concentration Grant Add-on Funds (Action 2.13) seemed to have little or no impact on improving suspension rates (Metric 2.9), but they may have supported improved feelings of school safety among students, parents, and staff (Actions 12, 13, and 14) and student perceptions of adult connectedness (Metric 2.15). District targets for expulsion rate (Metric 10) and Drop Out Rate (Metric 11) remain roughly on track.

- On a one year basis, Additional Transportation (Action 2.12) and Actions 2.9 (School Climate Improvement) and 2.13 (Concentration Grant Add-on Funds) may not be helping to significantly decrease chronic absenteeism (Metric 2.8), but the District's average daily attendance rate did increase by 1.5% over the prior year (Metric 2.7) - perhaps foreshadowing a future decrease in chronic absenteeism.

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.

The District made minimal changes to Goal 2 actions for the 2026/2027 school year. It is building in the expected loss of some grant funding in the out years due to continued uncertainty with the School Based Mental Health Grant (SBMH) and now rolling a third year into the budget that extends beyond the expected life the the community schools implementation grant. As of LCAP adoption only the .5FTE SBMS TOSA position is being retained within the grant - psychologist and social worker staffing is being supported with other funding (G2A16). The District is now also anticipating the elimination of .5 FTE Community Schools Site Leads at each site for the 2027/2028 school year (G2A15). The District is also anticipating the ending of its Humboldt IPA contract for the SBMS Wellness Center and its contract for SELPA Behaviorist Services for the 2027/2028 school year (G2A15). There is hope that continued efforts to improve LEA BOP billing and implement CYBHI billing will allow the District to avoid actually eliminating many of the services and programming funded by community schools. As an example, the Humboldt IPA has taken advantage of similar reimbursement/billing mechanisms to greatly offset their costs (and chargeback) to the District for the 2025/2026 school year, which may ultimately allow for their services to continue on an ongoing basis with minimal or no cost to the District.

Despite some progress under Goal 2, the District continues to qualify for Differentiated Assistance (DA). Chronic absenteeism and suspension rates remain high and have had a significant impact on student learning (all students, homeless, students w/ disabilities, and Hispanic or Latino, and two or more races). For the 2026/2027 school year, the District is setting aside $15,000 per school site to support efforts related to school climate improvement. These site level allocations will support staff training related to school climate improvement, community building activities, and experiential learning incentives for students (G2A14).

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Custodial and Maintenance Services	Retain custodial and maintenance services at a level to keep facilities clean on a routine basis and maintain deferred maintenance funds at a level to support major repairs and improvements.	$1,202,779.00	No
2.2	Student Engagement Activities	Support site-based student engagement activities.	$86,671.00	No
2.3	Arcata Family Resource Center	Support the Family Resource Center in order to provide resources for ASD families and build positive relationships that better facilitate student success.	$115,641.00	No
2.4	Additional Support for Arcata Family Resource Center	Provide additional support for the Family Resource Center in order to ensure appropriate support for Foster Youth, Homeless Youth, and low income students. (EL, FY, LI - ALL)	$15,150.00	Yes
2.5	Expansion of AES Afterschool Program	Provide Expanded Learning Opportunities Program (afterschool, before school, and intersession programming).	$455,824.00	No
2.6	District/school Communications	Effectively communicate with all stakeholders and build community partnerships, including retaining school secretaries to facilitate parent engagement and facilitate communications regarding student performance.	$243,403.00	No
2.7	Student Mental Health	Provide staffing to evaluate and support student mental health needs.	$132,209.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8		Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.	$25,779.00	No
2.9	School Climate Improvement	Support school climate improvement measures - classroom aides, playground and cafeteria monitors, PBIS, MTSS, anti-bullying, and other social emotional support measures. Including staff training in development, implementation and monitoring of effective behavior plans and goals for students with disabilities. (EL, FY, LI - ALL) [This action is partially funded with DA funds]	$102,864.00	Yes
2.10	Home School/Independent Study Program	Support Home School/Independent Study program for students in grades 4 through 8.	$75,319.00	No
2.11	Transportation	The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.	$173,378.00	No
2.12	Additional Transportation	Support additional transportation services - homeless/foster youth transportation to schools of origin and routes to further support low income students. (FY, LI - ALL)	$34,213.00	Yes
2.13	Concentration Grant Add-on Funds	Use concentration grant add-on funding to support increased paraprofessional staffing. (FY, LI - ALL)	$134,815.00	Yes
2.14	Additional social/emotional support	Provide additional and/or improved social/emotional support for students. (Learning Recovery Emergency Block Grant, SPUDBUG, and DA) The effectiveness of LREGB fund expenditures will be evaluated using metrics 2.7, 2.8, 2.9, and 2.15.	$132,209.00	No
2.15	Community Schools Implementation Plan	Develop two new full service Community Schools (CCSPP) at AES and SBMS focused on academic achievement; equitable, whole child	$517,939.00	No

Action #	Title	Description	Total Funds	Contributing
		development; strong student and parent engagement; shared governance, and an emphasis on improvement.		
2.16	School Based Mental Health Grant	Increase credentialed school-based mental health services for students as part of the School Based Mental Health Grant.	$56,039.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide access to technology enhanced instruction and a broad course of study for all students - including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA has developed this goal in order to ensure student access to technology enhanced instruction and a broad course of study. Providing basic services (P1), robust course access (P7), and evaluating other student outcomes (P8) are critical for ensuring students receive a well-rounded, engaging education.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Device access for students: Percentage of students with 1-1 device access. (P1/P7)	100% (2023/2024)	100% (2024/2025)	100% (2025/2026)	100%	0
3.2	Core Class Enrollment: Percentage of students (including unduplicated count students and students with disabilities) enrolled in Math, Science, Social Science, English, and PE. (P7)	100% (2023/2024)	100% (2024/2025)	100% (2025/2026)	100%	0
3.3	Elective/Enrichment: Percentage of AES	100% (2023/2024)	100% (2024/2025)	100% (2025/2026)	100%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students (including unduplicated count students and students with disabilities) receiving weekly enrichment or elective classes (including art, music, health, STEAM,...). (P7)					
3.4	Elective/Enrichment: Percentage of SBMS students (including unduplicated count students and students with disabilities) enrolled in at least one enrichment/elective class (including (including art, music, health, STEAM, foreign language...). (P7)	100% (2023/2024)	100% (2024/2025)	100% (2025/2026)	100%	0
3.5	Number of enrichment events (Fieldtrips, College Visits, STEAM activities,...). P7/P8	17 (2023/2024)	38 (2024/2025)	26 (2025/2026)	20 or more	+9
3.6	Public Performances/Exhibitions: Dance, music, theater,... (P8)	4 (2023/2024)	7 (2024/2025)	18 (2025/2026)	5 or more	+14
3.7	Student Participation in Extra/Co Curricular Activities (Athletics, Student Leadership, Club,...). (P8)	30.3% (2023/2024)	39.9% (2024/2025)	34% (2025/2026)	33%	+3.7%

Goal Analysis [2025-26]

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

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

Goal 3 actions/services were predominantly implemented as planned. One exception was that the GATE program did not happen during the 2025/2026 school year due to staffing dynamics. The District is recommitting to the GATE Program for the 2026/2027 school year. Additionally, the District was excited to offer increased athletics opportunities for SBMS students with adding of an additional track coach and the inaugural season of boys' volleyball.

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.

Goal 3 was predominately implemented as planned, but had a couple of material differences (G3A1 and G3A6). The District ended up with an additional period of PE at SBMS in order to keep PE class sizes reasonable and make master scheduling work (G3A1). The District also spent about $14,854 more than expected on technology upgrades (battery backups and access points) as part of a one time e-rate purchase (G3A6).

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

Goal 3 Actions/Services have been effective in helping to achieve Goal 3. The District continues to scale up enriching performance and participation opportunities. At Sunny Brae the District added a boys' volleyball team for the 2025/2026 school year and had such high interest in track that it added a second coach in order to help support the number of interested athletes. Sunny Brae also offered students the opportunity to take dance for the first time in a few years. The dance class lead to two public performances. At Arcata Elementary there was a new emphasis on art in the community and students were thrilled to have there art displayed in numerous community showcases. The District's Spanish Language Instruction and Immersion program at Sunny Brae continues to be a success.

An analysis of the District's contributing actions indicates the following levels of effectiveness in improving outcomes for students:

- Additional Technology Support (Action 3.6) seems to be effective at insuring 1-1 device access across the District (Metric 3.1).

- On a one year basis, Action 3.7 (Extracurricular Opportunities) seems to be quite effective with 100% of students enrolled in at least one elective/enrichment class (Metrics 3.3 and 3.4) and the number of enrichment events (Metric 3.5), public performances (Metric 3.6), and percentage of students participating in extra/co curricular activities (Metric 3.7) all being at or above the third year target outcome.

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.

Goal 3 Actions/Services will continue to be implemented with minimal changes. Despite significant Goal 3 successes, the District continues to qualify for Differentiated Assistance (DA). Chronic absenteeism and suspension rates remain high and have had a significant impact on student learning (all students, homeless, students w/ disabilities, and Hispanic or Latino, and two or more races). One of the priorities

identified for DA funds is continuing to support certificated teacher staffing ($30,000) for our earliest learners. At AES, attendance data has shown that Chronic Absenteeism is especially rampant among our youngest learners (TK and K). Building routines and good habits are especially important for these young learners and their families. To support the building of good routines, good attendance habits, and reducing chronic absenteeism; the District will continue to access DA funds to support increased certificated staffing and small class sizes for our youngest learners (G3A9).

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Physical Education	Support a diverse physical education curriculum taught by highly qualified instructors - staffing, instructional materials, partnership with Humboldt State University.	$93,075.00	No
3.2	Technology	Support the use of technology to enhance student learning - including staffing, infrastructure, hardware, and software.	$134,204.00	No
3.3	Library Access	Support library access for students - maintain staffing and purchase new and /or updated Library materials including new textbooks.	$80,632.00	No
3.4	Broad Course of Study	Support a broad course of study - including hands-on science instruction, STEM/STEAM curriculum and materials, sustainability education, and Spanish language & Immersion instruction.	$148,412.00	No
3.5	Arts Instruction	Support dance, music, theater - staffing, field trips, instructional materials.	$138,819.00	No
3.6	Additional Technology Support	Provide additional support for the use of technology to enhance student learning - staffing, hardware, and software. (FY, LI - ALL)	$126,283.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Extracurricular Opportunities	Teachers will offer extracurricular opportunities for students in order to enhance student learning, provide enrichment, and facilitate community engagement. (FY, LI - ALL)	$65,928.00	Yes
3.8	Enhanced arts/music programming	Provide more robust/enhanced arts and music programming. (Proposition 28)	$85,689.00	No
3.9	Early Childhood Education/Intervention	Support Early Childhood Education/Intervention, including Universal TK implementation and other appropriate placement/services for prekindergarten age students. [This action is partially funded with DA funds]	$212,113.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,231,034	$117,728

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
23.366%	0.000%	$0.00	23.366%

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
1.7	**Action:** Instructional Support Aides **Need:** Based on data analysis and educational partner feedback, low income students are in need of significant academic support. Low income students are 49 points below standard in ELA (compared to 22.5 below standard for all students) and 72.3 points below standard in mathematics (compared to 48.1 points below	Supports for more individualized and small group instruction benefit all students, including low income students. These supports have increased scores in both ELA and math for low income students and continued investment should further close the achievement gap. While staffing is increased with the intention of principally supporting unduplicated count students, for practical purposes (with an unduplicated count percentage of almost 70%) it is generally more effective to universally implement these supports.	1.4, 1.5, 1.6, 1.12

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
	standard for all students). Lower student to staff ratios support educating students with varying skill levels in the same classroom. **Scope:** LEA-wide		
1.9	**Action:** Additional Class Size Reduction **Need:** Based on data analysis and educational partner feedback, low income students are in need of significant academic support. Low income students are 49 points below standard in ELA (compared to 22.5 below standard for all students) and 72.3 points below standard in mathematics (compared to 48.1 points below standard for all students). Lower student to staff ratios support individualized and small group instruction for all students, including unduplicated count students. **Scope:** LEA-wide	Provides for lower student to staff ratios, which foster healthy student/adult relationships and better support individualized and small group instruction for all students, including unduplicated count students. These supports have increased scores in both ELA and math for low income students and continued investment should further close the achievement gap. While staffing is increased with the intention of principally supporting unduplicated count students, for practical purposes (with an unduplicated count percentage of almost 70%) it is generally more effective to universally implement these supports.	1.4, 1.5, 1.6, 1.12
2.4	**Action:** Additional Support for Arcata Family Resource Center **Need:** Additional support for families facing challenges, including Foster Youth and Low Income families. Based on data analysis and educational partner feedback, Low Income	Connecting families with resources and building collaborative family/school partnerships helps ensure success for all students, including Foster Youth and Low Income students. These supports have helped reduce chronic absenteeism rates and continued investment should further reduce chronic absenteeism for all students, including Low Income and Foster Youth students. While FRC supports are primarily targeted to	2.3, 2.4, 2.5, 2.6, 2.15

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
	and Foster Youth families often need significant support in order to address barriers to attendance and full participation in school. 39% of Low Income students are chronically absent compared to 35.1% of all students. Additionally, the suspension rate for Low Income students is 14.3% compared to 12.9% for all students. **Scope:** LEA-wide	unduplicated count students, for practical purposes (with an unduplicated count percentage of almost 70%) it is generally more effective to universally provide supports and services.	
2.7	**Action:** Student Mental Health **Need:** School climate improvement. Based on data analysis and educational partner feedback, the District needs to improve the school learning environments for all students, including unduplicated count students. 39% of Low Income students are chronically absent compared to 35.1% of all students. Additionally, the suspension rate for Low Income students is 14.3% compared to 12.9% for all students. **Scope:** LEA-wide	In order to better meet the social emotional needs of students the school psychologists (one assigned to each school site) spend half of their time providing counseling support to students. For practical purposes, and in order to avoid stigma, these supports are implemented on a universal basis (instead of just for Foster Youth and Low Income students). This approach is more practical with the District's free and reduced lunch rate at approximately 70% and the District having a high incidence of students with Adverse Childhood Experiences (ACEs).	2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.14, 2.15
2.9	**Action:** School Climate Improvement **Need:**	Additional staffing to support student supervision and PBIS/MTSS Implementation creates a more structured and welcoming learning environment and will improve outcomes for all students, including unduplicated count students. While	2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.14, 2.15

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
	School climate improvement. Based on data analysis and educational partner feedback, the District needs to improve the school learning environments for all students, including unduplicated count students. 39% of Low Income students are chronically absent compared to 35.1% of all students. Additionally, the suspension rate for Low Income students is 14.3% compared to 12.9% for all students. **Scope:** LEA-wide	school climate improvement measures are implemented with the intention of principally supporting unduplicated count students, for practical purposes (with an unduplicated count percentage of almost 70%) it is generally more effective to universally implement these supports.	
2.12	**Action:** Additional Transportation **Need:** Based on data analysis and educational partner feedback, Low Income and Foster Youth families often need more support in order to address barriers to attendance. 39% of Low Income students are chronically absent compared to 35.1% of all students. Additional transportation support helps ensure access to school for all students, including Low Income and Foster Youth families. **Scope:** LEA-wide	Transportation can be especially challenging for Foster Youth and Low Income families. These supports have helped reduce chronic absenteeism rates and continued investment should further reduce chronic absenteeism for all students, including Low Income and Foster Youth students. While increased transportation access is designed to principally support unduplicated count students, for practical purposes (with an unduplicated count percentage of almost 70%) it is generally more effective to universally implement these supports.	2.7, 2.8
2.13	**Action:** Concentration Grant Add-on Funds **Need:**	English Learners, Foster Youth, and Low Income students often benefit from lower student to adult ratios. These lower ratios Increase the opportunity/likelihood of building the trusting	2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.14, 2.15

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 data analysis and educational partner feedback additional supervision and support is critical for all students, including unduplicated count students. Lower student to staff ratios increase the opportunity/likelihood of building the trusting relationships and connections that help ensure student success and a productive learning environment. **Scope:** Schoolwide	relationships and connections that help ensure student success. Increased staffing is currently focused on supporting TK-2 students in order to ensure early intervention. While this staffing is increased with the intention of principally supporting unduplicated count students, for practical purposes (with an unduplicated count percentage of almost 70%) it is generally more effective to universally implement these supports.	
3.6	**Action:** Additional Technology Support **Need:** Based on data analysis and educational partner feedback a 1-1 Chromebook Program with effective technology support is critical for all students, especially Low Income and Foster Youth students. Providing devices and staffing to support technology helps close the technology access gap. **Scope:** LEA-wide	Device access is often more limited for Foster Youth and Low Income Students. Providing devices and staffing to support technology helps close the technology access gap. Technology support and access is provided with the intention of principally supporting unduplicated count students, but for practical purposes (with an unduplicated count percentage of almost 70%) it is generally more effective to universally implement these supports.	3.1
3.7	**Action:** Extracurricular Opportunities **Need:** Based on data analysis and educational partner feedback, Low Income and Foster Youth students often have less access to extracurricular and enrichment learning	Low Income and Foster Youth students often have less access to these sorts of activities outside of school. Providing staffing to support/facilitate these activities ensures access to enriched programming and learning experiences for all students, including Low Income and Foster Youth students. Activities are developed and offered with the intention of principally supporting unduplicated count students,	3.3, 3.4, 3.5, 3.6, 3.7

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
	opportunities. Providing staffing to support/facilitate these activities ensures access to enriched programming and learning experiences for all students, including Low Income and Foster Youth students. **Scope:** LEA-wide	but for practical purposes (with an unduplicated count percentage of almost 70%) it is generally more effective to universally implement these supports.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	**Action:** English Language Development **Need:** The District needs to support English Learners with language acquisition and academic support. **Scope:** Limited to Unduplicated Student Group(s)	Providing staffing to support EL students with targeted support and intervention in order to ensure student success.	1.10, 1.11

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

Additional Concentration Grant Funding

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

The District is using concentration grant add-on funding to add approximately 18 hours of K-5 paraprofessional time at Arcata Elementary school. The increased aide time supports the district's youngest learners by allowing for more individualized and small group instruction. This investment helps to support early intervention, increased supervision, and dynamic two-adult classroom learning environments. With the increased aide time each TK and kindergarten classroom has 5.92 hours of aide time daily, each 1st grade classroom has 5 hours of aide time daily, and each grades 2 though 5 all have 2.5 hours of daily aide time.

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	NA	1:16
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:12

2026-27 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	$5,268,540	1,231,034	23.366%	0.000%	23.366%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,990,781.00	$1,575,108.00	$1,755,466.00	$777,469.00	$9,098,824.00	$7,399,575.00	$1,699,249.00

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	Highly Qualified Teachers	All	No			All Schools		$1,453,075.00	$0.00	$1,453,075.00				$1,453,075.00	
1	1.2	Professional Development Re: State Standards	All	No			All Schools		$12,781.00	$0.00		$12,781.00			$12,781.00	
1	1.3	Academic Intervention - Including Reading Intervention	All	No			All Schools		$87,130.00	$0.00				$87,130.00	$87,130.00	
1	1.4	Rigorous/Advanced Instruction	All	No			All Schools		$2,694.00	$1,100.00		$3,794.00			$3,794.00	
1	1.5	Class Size Reduction	All	No			All Schools		$64,566.00	$0.00			$64,566.00		$64,566.00	
1	1.6	English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$30,721.00	$1,000.00	$27,025.00			$4,696.00	$31,721.00	
1	1.7	Instructional Support Aides	Low Income	Yes	LEA-wide	Low Income	All Schools		$315,485.00	$0.00	$185,038.00			$130,447.00	$315,485.00	
1	1.8	Special Education Services	Students with Disabilities	No			All Schools		$1,192,515.00	$699,504.00	$15,000.00	$174,744.00	$1,397,834.00	$304,441.00	$1,892,019.00	
1	1.9	Additional Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$592,301.00	$0.00	$592,301.00				$592,301.00	
1	1.10	Learning Recovery	All	No			All Schools		$56,565.00	$0.00		$56,565.00			$56,565.00	
2	2.1	Custodial and Maintenance Services	All	No			All Schools		$758,914.00	$443,865.00	$1,192,264.00		$10,515.00		$1,202,779.00	
2	2.2	Student Engagement Activities	All	No			All Schools		$0.00	$86,671.00	$86,671.00				$86,671.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Arcata Family Resource Center	All	No			All Schools		$115,641.00	$0.00			$115,641.00		$115,641.00	
2	2.4	Additional Support for Arcata Family Resource Center	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$0.00	$15,150.00	$15,150.00				$15,150.00	
2	2.5	Expansion of AES Afterschool Program	All	No			All Schools		$381,436.00	$74,388.00		$455,824.00			$455,824.00	
2	2.6	District/school Communications	All	No			All Schools		$243,403.00	$0.00	$243,403.00				$243,403.00	
2	2.7	Student Mental Health	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$132,209.00	$0.00	$132,209.00				$132,209.00	
2	2.8		All	No			All Schools		$25,779.00	$0.00				$25,779.00	$25,779.00	
2	2.9	School Climate Improvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$76,664.00	$26,200.00	$23,839.00	$29,879.00	$7,000.00	$42,146.00	$102,864.00	
2	2.10	Home School/Independent Study Program	All	No			All Schools Grades 4 through 8		$63,419.00	$11,900.00	$12,452.00	$62,867.00			$75,319.00	
2	2.11	Transportation	All	No			All Schools		$143,191.00	$30,187.00	$170,928.00		$1,250.00	$1,200.00	$173,378.00	
2	2.12	Additional Transportation	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$0.00	$34,213.00	$34,213.00				$34,213.00	
2	2.13	Concentration Grant Add-on Funds	Foster Youth Low Income	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Arcata Elementary TK-2		$134,815.00	$0.00	$134,815.00				$134,815.00	
2	2.14	Additional social/emotional support	All	No			All Schools		$132,209.00	$0.00		$132,209.00			$132,209.00	
2	2.15	Community Schools Implementation Plan	All	No			All Schools		$452,439.00	$65,500.00	$32,288.00	$485,651.00			$517,939.00	
2	2.16	School Based Mental Health Grant	All	No			All Schools		$56,039.00	$0.00				$56,039.00	$56,039.00	
3	3.1	Physical Education	All	No			All Schools		$92,075.00	$1,000.00	$76,921.00	$500.00		$15,654.00	$93,075.00	
3	3.2	Technology	All	No			All Schools		$53,856.00	$80,348.00	$120,340.00	$400.00		$13,464.00	$134,204.00	
3	3.3	Library Access	All	No			All Schools		$76,032.00	$4,600.00	$4,000.00			$76,632.00	$80,632.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Broad Course of Study	All	No			All Schools		$116,712.00	$31,700.00	$77,030.00	$31,700.00	$19,841.00	$19,841.00	$148,412.00	
3	3.5	Arts Instruction	All	No			All Schools		$135,519.00	$3,300.00			$138,819.00		$138,819.00	
3	3.6	Additional Technology Support	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$80,783.00	$45,500.00	$126,283.00				$126,283.00	
3	3.7	Extracurricular Opportunities	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$53,128.00	$12,800.00	$23,423.00	$42,505.00			$65,928.00	
3	3.8	Enhanced arts/music programming	All	No			All Schools		$55,366.00	$30,323.00		$85,689.00			$85,689.00	
3	3.9	Early Childhood Education/Intervention	All	No			Specific Schools: Arcata Elementary		$212,113.00	$0.00	$212,113.00				$212,113.00	

2026-27 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
$5,268,540	1,231,034	23.366%	0.000%	23.366%	$1,294,296.00	0.000%	24.567 %	**Total:**	$1,294,296.00
								LEA-wide Total:	$1,132,456.00
								Limited Total:	$27,025.00
								Schoolwide Total:	$134,815.00

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	1.6	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$27,025.00	
1	1.7	Instructional Support Aides	Yes	LEA-wide	Low Income	All Schools	$185,038.00	
1	1.9	Additional Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$592,301.00	
2	2.4	Additional Support for Arcata Family Resource Center	Yes	LEA-wide	Foster Youth Low Income	All Schools	$15,150.00	
2	2.7	Student Mental Health	Yes	LEA-wide	Foster Youth Low Income	All Schools	$132,209.00	
2	2.9	School Climate Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,839.00	
2	2.12	Additional Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	$34,213.00	
2	2.13	Concentration Grant Add-on Funds	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Arcata Elementary	$134,815.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						TK-2		
3	3.6	Additional Technology Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	$126,283.00	
3	3.7	Extracurricular Opportunities	Yes	LEA-wide	Foster Youth Low Income	All Schools	$23,423.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$9,070,415.00	$9,083,121.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Highly Qualified Teachers	No	$1,553,618.00	$1,590,952
1	**1.2**	Professional Development Re: State Standards	No	$30,448.00	$45,654
1	**1.3**	Academic Intervention - Including Reading Intervention	No	$122,963.00	$85,482
1	**1.4**	Rigorous/Advanced Instruction	No	$3,790.00	$3,790
1	**1.5**	Class Size Reduction	No	$62,815.00	$62,460
1	**1.6**	English Language Development	Yes	$30,835.00	$31,549
1	**1.7**	Instructional Support Aides	Yes	$295,823.00	$296,666
1	**1.8**	Special Education Services	No	$1,741,756.00	$1,717,492
1	**1.9**	Additional Class Size Reduction	Yes	$579,829.00	$578,380
1	**1.10**	Learning Recovery	No	$55,058.00	$54,931
2	**2.1**		No	$1,208,991.00	$1,220,806

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.2**		No	$92,502.00	$99,059
2	**2.3**		No	$84,519.00	$89,519
2	**2.4**	Additional Support for Arcata Family Resource Center	Yes	$7,302.00	$8,579
2	**2.5**		No	$425,921.00	$428,206
2	**2.6**		No	$249,261.00	$251,333
2	**2.7**	Student Mental Health	Yes	$129,161.00	$165,288
2	**2.8**	Attendance Tracking	No	$28,772.00	$29,442
2	**2.9**	School Climate Improvement	Yes	$190,129.00	$171,528
2	**2.10**	Home School/Independent Study Program	No	$80,024.00	$78,641
2	**2.11**	Transportation	No	$168,609.00	$173,885
2	**2.12**	Additional Transportation	Yes	$29,788.00	$35,352
2	**2.13**	Concentration Grant Add-on Funds	Yes	$126,491.00	$130,701
2	**2.14**	Additional social/emotional support	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.15**	Community Schools Implementation Plan	No	$522,674.00	$523,827
2	**2.16**	School Based Mental Health Grant	No	$245,552.00	$181,524
3	**3.1**	Physical Education	No	$92,225.00	$106,800
3	**3.2**	Technology	No	$128,740.00	$132,751
3	**3.3**	Library Access	No	$78,375.00	$79,103
3	**3.4**	Broad Course of Study	No	$112,851.00	$112,207
3	**3.5**	Arts Instruction	No	$143,755.00	$135,302
3	**3.6**	Additional Technology Support	Yes	$109,002.00	$123,856
3	**3.7**	Extracurricular Opportunities	Yes	$53,830.00	$58,989
3	**3.8**	Enhanced arts/music programming	No	$78,137.00	$73,548
3	**3.9**	Early Childhood Education/Intervention	No	$206,869.00	$205,519

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,165,679	$1,245,860.00	$1,299,391.00	($53,531.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	English Language Development	Yes	$26,143.00	$26,857		
1	1.7	Instructional Support Aides	Yes	$295,823.00	$169,709		
1	1.9	Additional Class Size Reduction	Yes	$579,829.00	$578,380		
2	2.4	Additional Support for Arcata Family Resource Center	Yes	$7,302.00	$8,579		
2	2.7	Student Mental Health	Yes	$0	$165,288		
2	2.9	School Climate Improvement	Yes	$17,652.00	$18,535		
2	2.12	Additional Transportation	Yes	$29,788.00	$35,352		
2	2.13	Concentration Grant Add-on Funds	Yes	$126,491.00	$130,701		
3	3.6	Additional Technology Support	Yes	$109,002.00	$141,804		
3	3.7	Extracurricular Opportunities	Yes	$53,830.00	$24,186		

2025-26 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)
$5,155,919	$1,165,679	0%	22.609%	$1,299,391.00	0.000%	25.202%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(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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