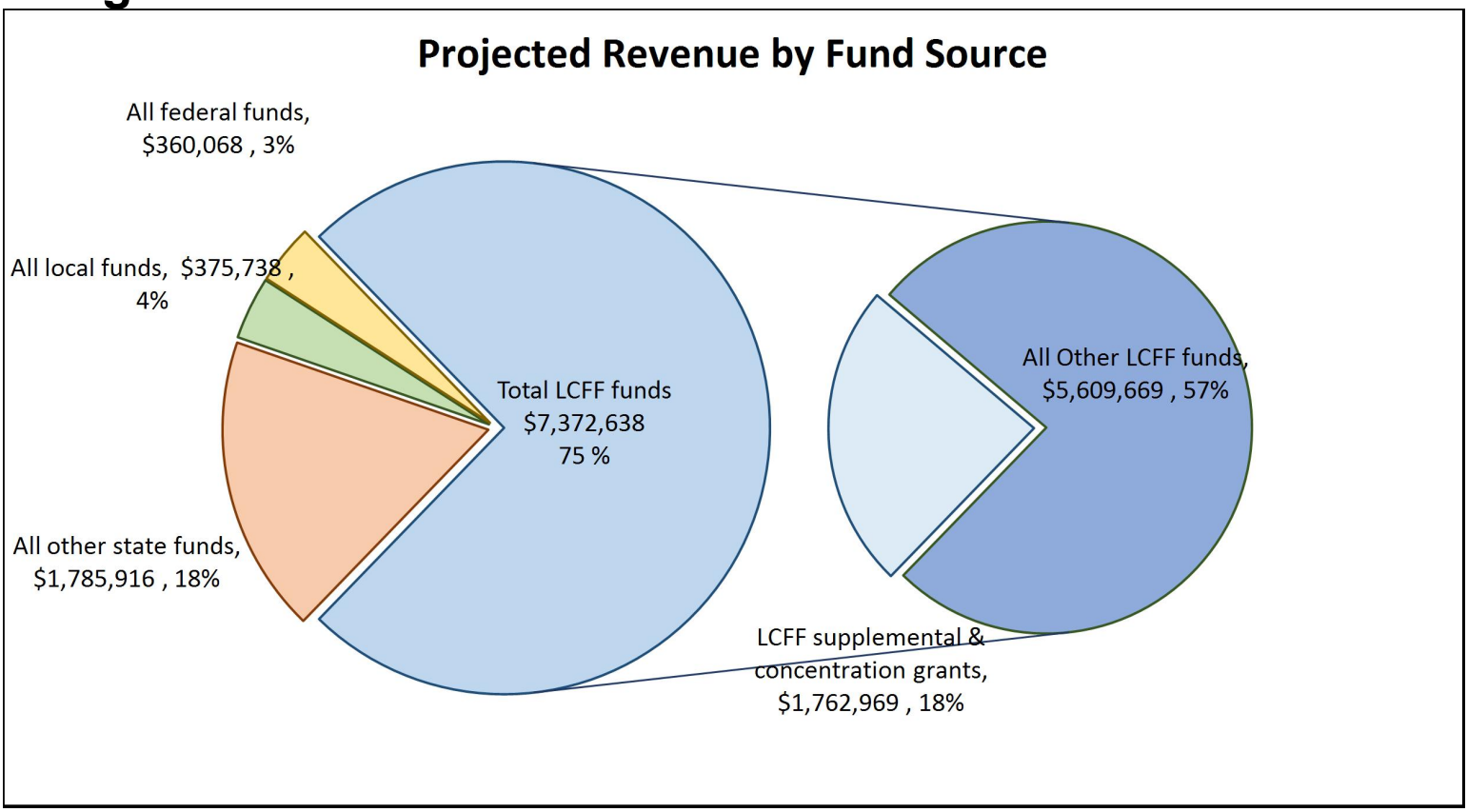
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tulelake Basin Joint Unified School District
CDS Code: 2573593
School Year: 2025-26
LEA contact information:
Brian Norby
Superintendent
bnorby@tbjusd.org
530-667-2295

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

Budget Overview for the 2025-26 School Year



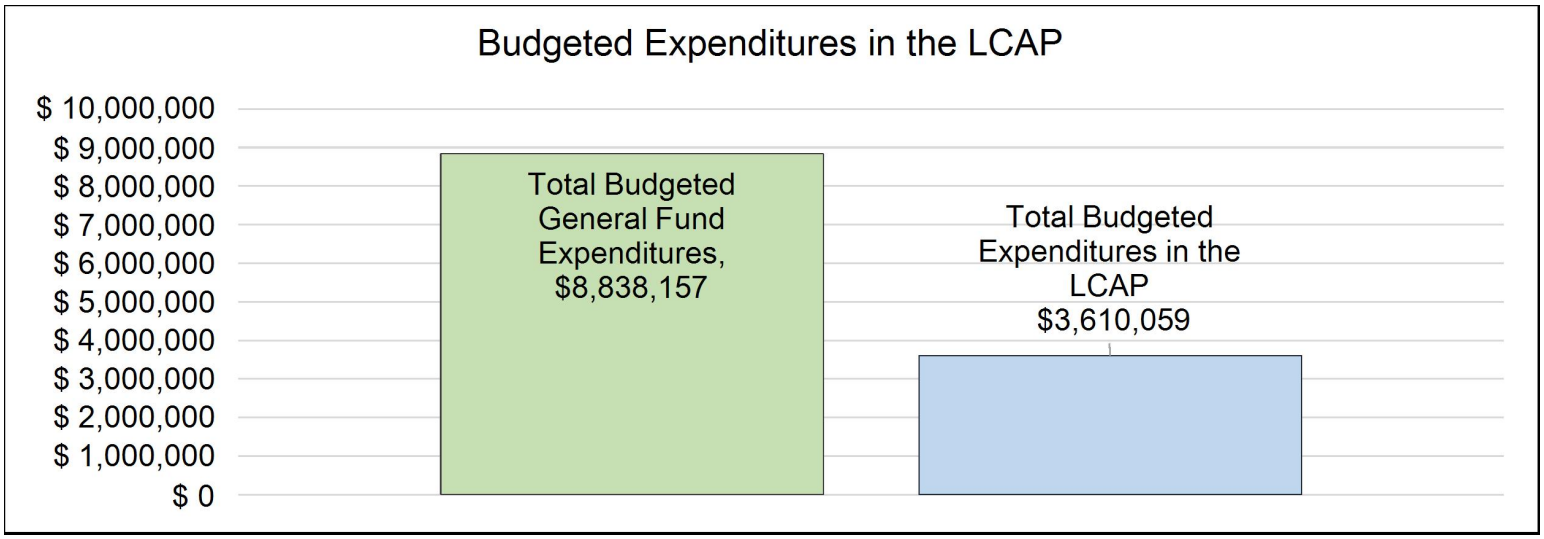
This chart shows the total general purpose revenue Tulelake Basin Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tulelake Basin Joint Unified School District is $9,894,360, of which $7372638 is Local Control Funding Formula (LCFF), $1785916 is other state funds, $375738 is local funds, and $360068 is federal funds. Of the $7372638 in LCFF Funds, $1762969 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 Tulelake Basin Joint Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tulelake Basin Joint Unified School District plans to spend $8838157 for the 2025-26 school year. Of that amount, $3,610,059 is tied to actions/services in the LCAP and $5,228,098 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

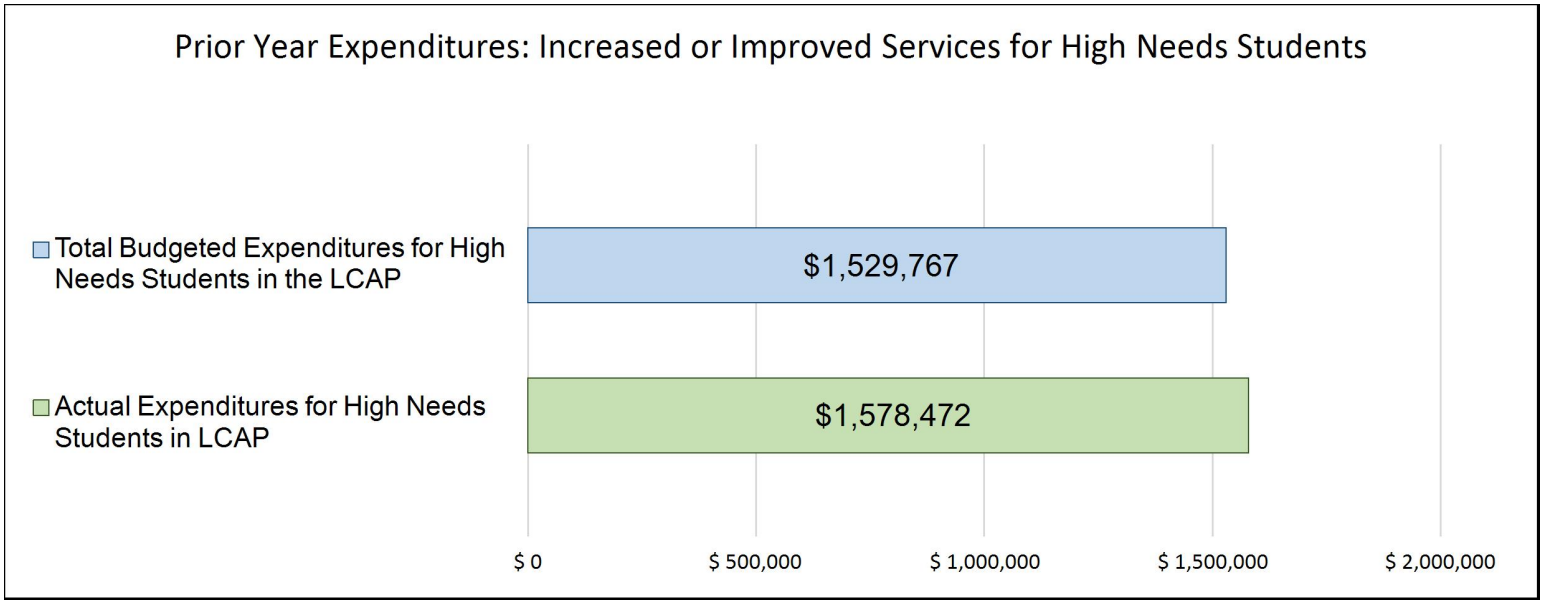
The TBJUSD 2025-26 General Fund Budget includes all expenditure needs to operate the district; teacher and employee salaries and expenses, building operations and utilities, student support services, overhead costs of running a district, as well as the expenditures for High Needs Students included in the LCAP.

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

In 2025-26, Tulelake Basin Joint Unified School District is projecting it will receive $1762969 based on the enrollment of foster youth, English learner, and low-income students. Tulelake Basin Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tulelake Basin Joint Unified School District plans to spend $1,763,078 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Tulelake Basin Joint Unified School District's LCAP budgeted $1,529,767 for planned actions to increase or improve services for high needs students. Tulelake Basin Joint Unified School District actually spent $1,578,472 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tulelake Basin Joint Unified School District	Brian Norby Superintendent	bnorby@tbjusd.org 530-667-2295

Plan Summary [2025-26]

General Information

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

Tulelake Basin Joint Unified School District is a small district located on the Siskiyou and Modoc County lines just a few miles south of the Oregon border. TBJUSD is comprised of three schools: Tulelake Basin Elementary (TK-6th) with an enrollment of 259 students, and Tulelake High School (7th-12th) with an enrollment of 202 students. The area is primarily used for ranching and farming, consisting of migrant families and homesteaders. The economic instability caused by drought and water insecurities has caused a declining enrollment for years, although we are starting to see enrollment stabilize a bit. TBJUSD has a high unduplicated student count, especially in the areas of low-income and English Language Learners. We provide many interventions including but not limited to SIPPS (Systematic Instruction in Phonemes, Phonics and Sight Words), Reading AtoZ, Math Eggs, and AVID (Advancement Via Individual Determination) with our English Learners and Low-Income students in mind; however, due to our small size these actions and services benefit all students. We are supported by Modoc County Office of Education for our regional special education services and coordination of our Foster Youth student services. These services for foster youth include collaborating, consulting, and coordinating with MCOE and other local agencies, which include the Department of Justice and child welfare agencies. The staff takes great pride in seeing all the students succeed and reach their potential. The students have a lot of involvement with FFA, 4H, sports, and various other extracurricular activities in the community. The staff works hard to learn and implement new technologies that allow our students to access material in different ways. The district is using what limited resources it has to bring more technology into the classrooms. The District Vision is a desire for students to be happy, safe, utilizing local resources, career and community ready, and growing academically, socially and behaviorally. Their vision for staff is to be happy, a team, engaged, committed, growing professionally, supporting and supported, and utilizing local resource. The board goals are 1) Achieve academic excellence and meet the needs of ALL students in a safe and supportive environment, 2) Build future generations by investing, coaching, and setting expectations for

students, parents, staff, and the board to support student achievement, and 3) Create effective programs that promote life skills. These board goals and vision were considered when developing the LCAP goals for 2024-2027.

Tulelake Basin was placed in Comprehensive Support and Improvement (CSI) in 2023-24, following low performance in CAASPP results at Tulelake High School in 2022-23. The District fell in the RED for the following subgroups: English Language Learners, Hispanic, Socio Economic Disadvantaged, and Students with Disabilities at Tulelake High School and Tulelake Elementary School over six categories. Tulelake Basin is uniquely situated in Siskiyou County, just east of the westward boundary of Modoc County. The District is served by Modoc County Office of Education, while all other county services are provided by Siskiyou County for our Siskiyou County residents. This year, THS moved out of CSI for its performance on the CAASPP in 2023-24. THS only performed in the red for the subgroup Long-term English Learners in ELA. All other subgroups experienced growth in all areas by at least one or more dashboard color.

Reflections: Annual Performance

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

The effectiveness of the specific actions to date in making progress toward some of the desired outcomes unclear due to the lack of data input into the Student Information System (SIS). Additionally, CTE pathway completion rates and the combined A-G and CTE pathway completion rates showed no improvement, as the necessary CTE data was not published in the SIS. The College and Career Readiness indicator also declined by 12.9% for the same reason, making it difficult to assess whether the implemented programs are contributing to student success in these areas. Not a result of SIS data input, the A-G completion rate experienced a significant decline of 34.9% in Year 1, indicating a setback in preparing students for college eligibility.

All students continue to have access to and enrollment in a broad course of study, ensuring exposure to a range of educational opportunities. However, without complete and accurate data entry into the SIS, it is not yet possible to determine the full impact of the actions taken toward achieving the overall goal. The effectiveness of the specific actions to date in making progress toward the goal remains unclear due to the lack of data input into the Student Information System (SIS). The A-G completion rate experienced a significant decline of 34.9% in Year 1, indicating a setback in preparing students for college eligibility. Additionally, CTE pathway completion rates and the combined A-G and CTE pathway completion rates showed no improvement, as the necessary CTE data was not published in the SIS. The College and Career Readiness indicator also declined by 12.9% for the same reason, making it difficult to assess whether the implemented programs are contributing to student success in these areas.

Despite these challenges, there were positive outcomes in other academic indicators. Both EAP ELA and Math scores demonstrated improvement, as reflected in the Dashboard data. ELA performance moved 38.6 points closer to the standard, while Math improved by 39.3 points. These gains suggest that efforts in supporting student learning in these areas have been effective.

The effectiveness of the specific actions to date in making progress toward the goal has been demonstrated through several positive outcomes, while some areas indicate the need for further improvement.

One of the most effective metrics is the 0% dropout rate for middle school, ensuring that all students are staying engaged in their education through this critical transition period. The high school dropout rate remains low at 9.7%, reflecting efforts to support student retention and academic success. Additionally, discipline-related outcomes have improved, with the high school suspension rate decreasing by 2.5% to 1.5% and the expulsion rate remaining at 0%. These figures suggest that behavior interventions and school climate initiatives have been successful in maintaining a positive and structured learning environment.

Further indicators of effectiveness include increased favorability in Kelvin survey results across multiple groups. Elementary students (K-5) reported an 8% increase in favorability, while middle school (7-8) and high school (9-12) students reported a 3% and 4% increase, respectively. Classified staff also showed a 3% increase, suggesting that communication, school climate, and overall satisfaction have improved. Chronic absenteeism saw a significant decline of 17.8%, and high school average daily attendance improved by 1.43%, indicating that efforts to promote attendance and engagement have had a meaningful impact.

Some actions have been only partially effective. Elementary average daily attendance experienced a slight decline of 0.75%, indicating a need for continued focus on attendance initiatives at the lower grade levels. Additionally, teacher favorability in the Kelvin survey decreased by 1%, suggesting that further efforts may be needed to address staff concerns. The graduation rate stood at 87.1%, which, while respectable, still leaves room for improvement in ensuring more students successfully complete their high school education.

Overall, the implemented actions have led to strong progress in several key areas, particularly in student retention, behavior management, attendance, and school climate. However, continued efforts will be needed to address areas with partial effectiveness, particularly in elementary attendance and teacher satisfaction, to ensure consistent progress toward the overall goal.

Reflections: Technical Assistance

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

Not applicable

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.

Tulelake High School

Support for Identified Schools

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

Tulelake Basin Joint Unified supported CSI school staff in conducting their local needs by conducting a sitewide meeting to clarify what CSI identification process requires. Through this, a CSI team was created in collaboration with the local County Office of Education, which works to promote data inquiry and its importance in identifying evidence-based practices. Tulelake High School qualified for CSI in 2023-24 for its CAASPP performance in 2022-23. Because THS no longer qualifies for CSI, supports through a CSI plan are not required for 2025-26 and beyond.

Monitoring and Evaluating Effectiveness

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

The District worked with Modoc County Office of Education's Continuous Improvement Team to monitor and evaluate effectiveness of the plan. We met at least quarterly as a CSI team (at least 4 certificated staff members from both sites to ensure transitional services were being afforded). The team consisted of at least four certificated teachers, the District Community Schools Administrative Manager, the principal, the superintendent and Modoc County office of Education personnel. We reviewed relevant data that has determined or influences our status. Data included results from interim assessment, diagnostic results, local data such as attendance and discipline, master schedule and course enrollment, A-G transcript audits, grades, empathy interviews, parent student and educator voice, and academic achievement.

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
Superintendent's Advisory Committee: Certificated	Met with teachers from both sites separately, monthly to gauge areas of growth and need with open conversations. Much of the data collected has been used to develop plans for growth and LCAP action items. The principal was included in meeting starting in March. (Met monthly, starting September 16, 2024 and concluding May 19, 2025)
Certificated	Established a professional development plan that has been used to create LCAP actions with the teachers, led by the Modoc County Office of Education. (April 23, 2025) Surveyed teachers with more than 60 questions to get their input on the following: District’s progress in supporting the delivery of instruction; District’s progress in making instructional materials that are aligned to the Common Core State Standards; District's progress in providing professional learning for teaching to the recently adopted academic standards; District’s success at engaging with teachers and school administrators; District’s progress implementing Content Standards; District’s progress in creating welcoming environments; several questions about the District's progress in family engagement and connectedness. Determined site and district needs through the School Site Council that have been used to support development of LCAP actions. Met February, March, and April.

Educational Partner(s)	Process for Engagement
	Held a PLC focused on Community Schools' needs, led by MCOE Community Schools Liaison (THS, February 12, 2025; TES, February 19, 2025)
Classified	Surveyed staff with more than 60 questions to get their input on the following: District's progress in supporting the delivery of instruction; District's progress in making instructional materials that are aligned to the Common Core State Standards; District's progress in providing professional learning for teaching to the recently adopted academic standards; District's success at engaging with teachers and school administrators; District's progress implementing Content Standards; District's progress in creating welcoming environments; several questions about the District's progress in family engagement and connectedness. Determined site and district needs through the School Site Council that have been used to support development of LCAP actions. Met February, March, and April. Classified staff met to discuss Community Schools needs, led by the THS Community Schools Administrative Manager (February 13, 2025)
Administrators/Principals	Held regularly scheduled weekly meetings with the Principal and District Schools Administrative Manager to review and gather data on student, staff and family engagement/connectedness and create plans that have been used in the LCAP. (Thursdays, started August 2024) Monthly Leadership meetings with Modoc County Office of Education to plan for special; education, curriculum and instruction, MTSS, connectedness, and Comprehensive Support and Improvement. (Tuesdays in September, December, January, March, April and May) Met with the MCOE Community Schools Liaison to plan and discuss needs of the schools/community (October 24, 2024; January 15, 2025; February 11, 2025; February 19, 2025;

Educational Partner(s)	Process for Engagement
Parents	Surveyed parents with 32 questions (Spanish and English) to get their input on the following: District's progress in supporting the delivery of instruction; District's progress in making instructional materials that are aligned to the Common Core State Standards; District's progress in providing professional learning for teaching to the recently adopted academic standards; District's success at engaging with teachers and school administrators; District's progress implementing Content Standards; District's progress in creating welcoming environments; several questions about the District's progress in family engagement and connectedness. Determined site and district needs through the School Site Council that have been used to support development of LCAP actions. (September, October, February, March and April). Held a Community Schools Engagement meeting and training for families in the Honker (February 25, 2025)
Community Advisory Committee: Parents; Students; Administrators; Certificated; Unrepresented Employees; Community Agencies/Businesses	Community Schools Advisory collaborated on focused goal development based on school and community needs and met to determine ongoing plans for the group to meet the needs of our community schools (June 10, 2024; October 14, 2024; December 9, 2024; March 10, 2025; April 23, 2025; May 22, 2025) Held a Community Schools Activity (Back-To-School Carnival) to engage the greater community of Tulelake (August 6, 2024)
Students	Determined site and district needs through the School Site Council that have been used to support development of LCAP actions. (September, October, February, March and April). Community Schools Empathy Interviews, led by MCOE and TBJUSD Community Schools' Liaison and Administrative Manager (December 4, 2024)

Educational Partner(s)	Process for Engagement
	Admin met with selected students as an on-going process who would represent the student body to discuss their needs and how we can make THS more engaging and academically rigorous (February 24, 2025)
SELPA/Administrative Advisory Council	Tulelake Basin SELPA Site Check-ins were held monthly with certificated and classified personnel to discuss specific special education needs and garner input from personnel to better meet the needs of our special education population, which information from these discussions were used toward actions of the LCAP. (First Tuesday in September, October, November, January, February, March, April, May, and June) Administrative Advisory Council (AAC) met at least quarterly to discuss actions and policies that impact special education planning, specifically the LCAP. (June 18, 2024; October 15, 2024; February 25, 2025; April 15, 2025; June 10, 2025) Community Advisory Committee met on September 23, 2024 to review and develop policies and plans for the Local Plan for Special Education. An interactive training to understand student behaviors was offered prior to the CAC meeting with the hopes of drawing more families to gain parental input and school connectedness.
ELAC	ELAC meeting were held on March 19, 2025

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

In response to the needs that educational partners identified, TBJUSD will use the Improvement Science model, MCOE will work with the TBJUSD leadership team and designated staff members on a deep dive into data analysis, root cause analysis, and PDSA cycles. This process will help support the district in its next steps for student academic growth. MCOE is also working closely with the school district on their student information system and Calpads to make sure the district is getting clean data. MCOE has also designated an on-site Instructional Program Specialist to support teachers and staff on PDSA cycles and lesson design.

In response to the needs that educational partners identified related to increasing student academic performance by educational partners, Tulelake Basin Joint Unified School District will implement a broad goal that includes actions to: provide targeted professional development will improve practice that uses student data to make instructional decisions, and enhances the available strategies that are available to teachers; support improved academic outcomes, the District will purchase supplemental and intervention materials, including technology-

based instructional programs and related costs, principally directed to provide interventions and additional supports for high needs students and students with exceptional needs who have demonstrated achievement gaps between their performance levels and those of the overall performance of students at local and state levels; hire and train staff to meet the academic needs of EL students and students in need of academic interventions; implement its five year technology plan to ensure technology is current and efficient to support learning needs of our students; support academic gains on state and local assessments, by providing English Language Development (ELD) supplemental materials and additional supports to English Learners, including English Learners and Long-term English Learners who experience academic difficulties; the District will plan master schedules at the secondary level to ensure that all students, including English Learners and students with exceptional needs, have access to a broad course of study in the middle school and high school, dependent upon staffing.

In response to the needs that educational partners identified related to student preparedness for college and/or careers, Tulelake Basin Joint Unified School District will implement a broad goal that includes actions to: offering other CTE courses through College of the Siskiyous, as CTE offerings are limited predominantly through FFA; preparing students for life after high school and believes every student should have the tools to determine plans for a meaningful future; provide exposure to the work force during high school will prepare students to make meaningful decisions for their future; support career exploration and career technical education pathways across industry sectors in Agriculture and Natural Resources, Computer Science/ Information Communication Technologies, Manufacturing, Wood and Metal Technologies with human and financial resources to align and coordinate with the Siskiyou County Strong Workforce consortium plan.

In response to the needs that educational partners identified related to student connectedness, Tulelake Basin Joint Unified School District will actively engage in school programs that foster their social and emotional needs and promote pride in school and community and implement a focus goal that includes actions to: provide athletics to all qualifying students and offer FFA to all students enrolled in an agriculture course at THS; provide students with a place to go after school that will have adult supervision in an enriched atmosphere that promotes engagement, socialization, physical activity, and academic support; maintain safe, welcoming facilities for all stakeholders, and continue to respond to prioritized classroom/site facilities requests in a timely manner to ensure appropriate learning environments for all students; support improved student outcomes in academic performance and school engagement, and closing gaps on state and local measures through family engagement opportunities principally focused on the families of high-needs students, and including families of students with exceptional needs; meet at least quarterly to review tends, discuss site-level concerns, and provide input and direction on district-level safety decisions.

**Tulelake Basin Joint Unified School District Board Meeting:
~ May 28, 2025
The presentation was made to the Board and the public on the completed version of the LCAP and proposed budget. Review of new/modified actions and services, and budget for the 2024-27 LCAP.

The Board approved the LCAP on June 18, 2025.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students at Tulelake Basin Joint Unified School District will make progress toward proficiency of grade level standards.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

TBJUSD performed below the standard and landed on RED on the dashboard in math and ELA in the four following subgroups; ELs, Hispanic, SED and SWD. The District also performed below the standard on EL reclassification, having a 6+ year Long-term English Learner rate of 22.6%, 10.5% below the state level. District-wide, the LREBG needs assessment or the 2022-23 Dashboard data determined Hispanic, White, Socioeconomic Disadvantaged, Students with Disabilities, and English Learners levels for ELA and Math performance and chronic absenteeism were "low" or "very low."

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	1a Percent of appropriately credentialed teachers	92.3% of TBJUSD are credentialed for the classes they are teaching.	92.3% of TBJUSD are credentialed for the classes they are teaching.		100%	0%
1.2	1b Access to standards-aligned instructional materials	100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.		100%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		"Low" and "very low" as identified by the LREBG needs assessment for the 2022-23 Dashboard data.				
1.3	2a Implementation of state standards 2b ELL access to state and EL standards	According to the Local Performance Indicators survey: Surveys: English Language Arts (ELA) – Common Core State Standards for ELA: 3- Initial Development English Language Development (ELD) (Aligned to Common Core State Standards for ELA): 3 - Initial Development Mathematics – Common Core State Standards for Mathematics: 3 - Initial Development Next Generation Science Standards: 3 - Initial Development	According to the Local Performance Indicators survey: Surveys: English Language Arts (ELA) – Common Core State Standards for ELA: 3- Initial Development English Language Development (ELD) (Aligned to Common Core State Standards for ELA): 3 - Initial Development Mathematics – Common Core State Standards for Mathematics: 3 - Initial Development Next Generation Science		Surveys: English Language Arts (ELA) – Common Core State Standards for ELA: 4 - Full Implementation English Language Development (ELD) (Aligned to Common Core State Standards for ELA): 4 - Full Implementation Mathematics – Common Core State Standards for Mathematics: 4 - Full Implementation Next Generation Science Standards: 4 - Full Implementation	Increase in 3 areas. No decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		History-Social Science: 2 - Beginning Development Career Technical Education: 3 - Initial Development Health Education Content Standards: 3 - Initial Development Physical Education Model Content Standards: 3 - Initial Development Visual and Performing Arts: 1 - Exploration and Research Phase World Language: 2 - Beginning Development	Standards: 3 - Initial Development History-Social Science: 3 - Initial Development Career Technical Education: 3 - Initial Development Health Education Content Standards: 3 - Initial Development Physical Education Model Content Standards: 3 - Initial Development Visual and Performing Arts: 2 -Beginning Development World Language: 3 - Initial Development		History-Social Science: 4 - Full Implementation Career Technical Education: 4 - Full Implementation Health Education Content Standards: 4 - Full Implementation Physical Education Model Content Standards: 4 - Full Implementation Visual and Performing Arts: 4 - Full Implementation World Language: 4 - Full Implementation	
1.4	4a Statewide assessments ELA	74.3 points below the standard: Declined 23.2 points (RED) Subgroups in RED:	48.8 points below the standard: Increased 25.5 points (YELLOW)		THS ELA increase to at least -70 points below standard	21.2 points closer to the standard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELs: 96.3 points below standard, declined 33.5 points Hispanic: 79.6 points below standard, declined 23.4 points SED: 77.9 points below standard, declined 22.6 points SWD: 124.5 points below standard, declined 13 points "Low" and "very low" as identified by the LREBG needs assessment for the 2022-23 Dashboard data.	Subgroups in RED: LTELs: 132.9 points below standard Subgroups in ORANGE: ELs: 87.3 points below standard, increased 8.9 points Subgroups in YELLOW: Hispanic: 54.2 points below standard, increase 25.4 points SED: 55 points below standard, increased 22.9 points WHITE: 25.1 points below standard, increased 42.4 points			
1.5	4a Statewide assessments Math	113.7 points below the standard: Declined 15.5 points (RED) Subgroups in RED: ELs: 136.6 points below standard, declined 24.3 points	94.7 points below the standard: Increased 19 points (YELLOW) Subgroups in ORANGE: ELs: 114.5 points below standard,		THS Math increase to at least -95 below standard	19 points closer to the standard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 120.3 points below standard, declined 15.1 points SED: 118.5 points below standard, declined 16.6 points SWD: 18.6 points below standard, declined 10.8 points "Low" and "very low" as identified by the LREBG needs assessment for the 2022-23 Dashboard data.	increased 22.2 points Hispanic: 95.3 points below standard, increased 25.1 points SED: 98 points below standard, increased 20.5 points LTELs: 148.1 points below standard, increased 61.4 points Subgroups in YELLOW: WHITE: 86 points below standards, increased 5.3 points			
1.6	4e Rate of EL students making progress toward English proficiency	29.8% - TBJ (Red) 32.6% - TBES 27.1% - THS "Low" and "very low" as identified by the LREBG needs assessment for the 2022-23 Dashboard data.	48.8% - TBJ (Green) 64.1% - TBES 34.1% - THS		35% - TBJ 40% - TBES 35% - THS	+19% - TBJ +31.5% - TBES +7% - THS
1.7	4f EL reclassification rate	12.9% - TBJ 4.6% - TBES 24.1% - THS	51.9% - TBJ 41.9% - TBES 61.5% - THS		20% - TBJ 10% - TBES 30% - THS	+39% - TBJ +37.3% - TBES +37.4% - THS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Long-term English Learners: 0-3 yrs = 20.7%; 4-5 yrs = 9.7%; 6+ yrs = 22.1% "Low" and "very low" as identified by the LREBG needs assessment for the 2022-23 Dashboard data.	Long-term English Learners: 0-3 yrs = 22.2%; 4-5 yrs = 8.4%; 6+ yrs = 17.6%		Long-term English Learners (reduce 6+ yrs to state levels): 11.6%	Long-term English Learners (reduce 6+ yrs to state levels): -4.5%
1.8	4g AP passage rate	TBJUSD Does not offer AP courses	TBJUSD Does not offer AP courses		TBJUSD will not offer AP courses	0
1.9	8a Other Pupil Outcomes	2024 Winter NWEA (MAP) Math Achievement: 5% was at or above the 80th percentile 2024 Winter NWEA (MAP) ELA/Reading Achievement: 2% was at or above the 80th percentile	2024 Fall NWEA (MAP) Math Achievement: 19% was at or above the 80th percentile 2024 Fall NWEA (MAP) ELA/Reading Achievement: 19% was at or above the 80th percentile		Winter NWEA (MAP) Math Achievement: 20% at or above the 80th percentile Winter NWEA (MAP) ELA/Reading Achievement: 20% at or above the 80th percentile	Winter NWEA (MAP) Math Achievement: +14% more at or above the 80th percentile Winter NWEA (MAP) ELA/Reading Achievement: 17% more at or above the 80th percentile
1.10	2a El Standards	2024 English Language Development Standards Priority 2: Providing professional learning for teaching: 3/5 making instructional materials that are aligned to the recently	2024 English Language Development Standards Priority 2: Providing professional learning for teaching: 3/5		Providing professional learning for teaching: 4/5 making instructional materials that are aligned to the recently adopted	Increase in one area. No decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		adopted academic standards: 2/5 support staff in identifying areas where they can improve in delivering instruction: 2/5	making instructional materials that are aligned to the recently adopted academic standards: 2/5 support staff in identifying areas where they can improve in delivering instruction: 3/5		academic standards: 4/5 support staff in identifying areas where they can improve in delivering instruction: 4/5	
1.11	4a Statewide Assessments Science	2022/23 TBES: 19.23% Met or Exceeded Standard THS: 9.09% Met or Exceeded Standard TBJUSD: 12.35% Met or Exceeded Standard	2023/24 TBES: 24.32% Met or Exceeded Standard THS:16.39% Met or Exceeded Standard TBJUSD: 19.39% Met or Exceeded Standard		TBES: 30% Met or Exceeded Standard THS: 20% Met or Exceeded Standard TBJUSD: 25% Met or Exceeded Standard	TBES: +5.09% more Met or Exceeded Standard THS: +7.3% more Met or Exceeded Standard TBJUSD: +7.04% more Met or Exceeded Standard
1.22						

Goal Analysis [2024-25]

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

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

During the past year, Tulelake Basin Joint Unified School District effectively implemented the planned actions related to this LCAP goal, with most initiatives meeting or exceeding Year 3 outcome targets within the first year. The district demonstrated effective progress in student

achievement, engagement, and resource accessibility through targeted strategies, including professional development for educators, curriculum enhancements, student support programs, and intervention services. These efforts resulted in measurable improvements across multiple performance indicators.

While most actions aligned effectively with the initial plan, an ineffective area was the percentage of teachers credentialed for the classes they are teaching. Despite ongoing efforts to recruit and retain fully credentialed teachers, the district encountered challenges in staffing certain subject areas with appropriately certified personnel. To address this ineffective discrepancy, Tulelake Basin Joint Unified School District implemented alternative solutions such as provisional credentials, mentorship programs, internships, and additional support for educators pursuing full certification.

The district demonstrated effective growth in several key metric baselines. Dashboard performance indicators for English Language Arts and Mathematics showed measurable improvement, reflecting the effectiveness of instructional strategies, targeted interventions, and evidence-based curriculum. English learner reclassification rates improved, and students made steady progress toward English proficiency, highlighting the success of language development programs and dedicated support services. The effective implementation of staff development initiatives, hiring of intervention staff, maintenance of upgraded technology, provision of English Learner supports, and expansion of summer learning programs all contributed to these improvements, reinforcing the district's commitment to rigor and academic success.

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.

An additional primary teacher was hired to take on the addition enrollment at TBES, causing a significant increase in certificated staff expense.

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

The District has taken multiple effective actions to improve the implementation of content standards and support student achievement. Professional development opportunities, such as the AVID Summer Institute, ELD training, instructional shadowing, and trauma-informed strategies, have provided certificated staff with the tools needed to enhance instruction. The ongoing collaboration during Professional Learning Communities (PLCs) has contributed to sustained professional growth. The adoption of AVID curriculum, trauma-informed best practices for SEL instruction, and ELD curriculum has further supported a standards-aligned approach to teaching and learning.

The provision of intervention resources, including SIPPS, IXL, Reading AtoZ, Reading Eggs, Math Seeds, and Renaissance, has been effective in addressing students' academic needs. The hiring and training of staff to support English Learners (EL) and students requiring intervention have been instrumental in providing targeted academic assistance. Additionally, maintaining Chromebook carts in classrooms and upgrading infrastructure have ensured that students have access to essential technological resources. The expansion of computer science instruction through THS staff and concurrent college education has effectively enhanced opportunities for students to develop critical digital skills.

To further support students, the District has effectively implemented a summer extended learning program focused on learning recovery, acceleration, enrichment, and English language development. Providing transportation for students has also facilitated greater access to educational opportunities. The hiring of a Liaison, Paraprofessionals, and an ESL instructor, as well as the procurement of instructional materials for EL students, has effectively contributed to meeting the diverse needs of the student population.

Despite these efforts, the District has faced ineffective challenges in hiring fully credentialed teachers. Actions such as posting positions on Edjoin, District social media sites, and local areas of gathering, as well as maintaining competitive salaries within budget, have been taken to attract qualified educators. The utilization of the Tehama County Teacher Induction Program and CalTeach has provided support for new teachers, while mentorship programs have aimed to strengthen instructional capacity. However, the ongoing teacher shortage in California and nationwide has made this goal ineffective to achieve fully. While the District has implemented strategies to mitigate this issue, the challenge remains largely beyond its control.

Overall, the District's effective actions have contributed to progress in implementing content standards and supporting student success. However, the ineffective difficulty in securing fully credentialed teachers continues to be a limiting factor in achieving full implementation of educational goals.

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.

Moving forward, Tulelake Basin Joint Unified School District will continue refining its strategies to sustain and expand progress in instructional quality, student engagement, and teacher credentialing. Emphasis will be placed on strengthening recruitment efforts, offering retention incentives, and building partnerships with teacher preparation programs to ensure long-term success. The district remains committed to data-driven decision-making and continuous improvement to meet the evolving needs of its students and community. District-wide, the LREBG needs assessment or the 2022-23 Dashboard data determined Hispanic, White, Socioeconomic Disadvantaged, Students with Disabilities, and English Learners levels for ELA and Math performance and chronic absenteeism were "low" or "very low." This is old data, and our district has already improved beyond these measures.

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	Staff Professional Development	The District will consult with instructional staff in identifying areas in which to provide professional development opportunities for teachers and paraprofessionals in order to enhance instructional skills and increase available instructional strategies to promote academic success. Targeted professional development will improve practice that uses student data to	$140,681.00	Yes

Action #	Title	Description	Total Funds	Contributing
		make instructional decisions, and enhances the available strategies that are available to teachers. 1.1a Provide professional development for certificated staff to improve growth toward full implementation of content standards 1.1b AVID Summer Institute 1.1c ELD training 1.1d Instructional shadowing within TBJUSD and other districts 1.1e Capturing Kids Hearts 1.1f Trauma-informed practices and strategies 1.1g Other professional development during PLCs		
1.2	Evidenced-based Curriculum	To support improved academic outcomes for Hispanic, White, Socioeconomic Disadvantaged, Students with Disabilities, and English Learners, the District will purchase supplemental and intervention materials, including technology-based instructional programs and related costs, principally directed to provide interventions and additional supports for high needs students and students with exceptional needs who have demonstrated achievement gaps between their performance levels and those of the overall performance of students at local and state levels. Needs were determined through the LREBG needs assessment. 1.2a AVID curriculum and subscriptions 1.2b Trauma-informed best practices curriculum for SEL instruction and supports 1.2c ELD curriculum 1.2d Provide standards-aligned curriculum 1.2e Intervention resources such as but not limited to SIPPS, IXL, Reading AtoZ, Reading Eggs, Math Seeds, and Renaissance 1.2e Intervention resources such as but not limited to SIPPS, IXL, Reading AtoZ, Reading Eggs, Math Seeds, and Renaissance 1.3f Tier 3 attendance supports	$60,124.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Recruit and retain high quality employees	The District will make every effort to hire the best qualified candidate who possesses the personal qualities that will build a positive team with the intent to improve student/staff relationships and build a caring and loving instructional environment. 1.3a Post positions on Edjoin, District social media sites and local areas of gathering 1.3b Maintain competitive salaries with other districts within budget 1.3c Utilize Tehama County Teacher Induction Program and CalTeach to support new teachers 1.4d Utilize teachers with the best fit for mentorships	$213,509.00	Yes
1.4	Intervention Staff	1.5 a Hire and train staff to meet the academic needs of EL students and students in need of academic interventions, specifically in math and reading for Hispanic, White, Socioeconomic Disadvantaged, Students with Disabilities, and English Learners. Needs were determined through the LREBG needs assessment.	$111,753.00	Yes
1.5	Maintain Upgraded Technology and Offer Skills-Based Instruction	The district will implement its five year technology plan to ensure technology is current and efficient to support learning needs of our students. The district will provide opportunities to learn technology skills through direct instruction. 1.6a Maintain Chromebook carts in all classrooms 1.6b Maintain needed upgrades to infrastructure 1.6c Offer computer science instruction through THS staff and/or concurrent college education	$111,758.00	No
1.6	English Learner Supports	To support academic gains on state and local assessments, the District will provide English Language Development (ELD) supplemental materials and additional supports to English Learners, including English Learners and Long-term English Learners who experience academic difficulties, SED	$444,816.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and Hispanic students. Needs were determined through the LREBG needs assessment. These supports include, but are not limited to: 1.6a Liaison 1.6b Paraprofessionals 1.6c ESL instructor 1.6d Instructional materials Reading/Literacy/Technology instructional programs are directed toward accelerating language acquisition and access to the core. Teachers will be provided targeted professional learning activities to support the best use of these materials and programs in order to support the broadest possible access to the curriculum.		
1.7	Summer Learning Program	To support improved academic outcomes, the District will provide a summer extended learning program for learning recovery, acceleration, enrichment, English language development, and credit recovery for SWD, EL, SED and Hispanic students.	$100,252.00	Yes
1.8	Access to Broad Course of Study	The District will plan master schedules at the secondary level to ensure that all students, including English Learners and students with exceptional needs, have access to a broad course of study in the middle school and high school, dependent upon staffing. Students in grades Tk-6 will participate in full curriculum that includes math, ELA science, social studies, PE, and the arts.	$872,400.00	Yes
1.9	District Transportation	The District will continue to manage and oversee the basic operations of the District (beyond instructional services) in order to ensure ongoing provision of basic services to all District students. 1.9a District transportation	$37,198.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students at Tulelake Basin Joint Unified School District will be prepared for college and/or careers.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

While TBJUSD has an A-G completion rate of 68.2% and graduation rate of 95.6%, the College/Career Indicator shows only 26.1% of our students are prepared. The low percent is reflective of a CTE completion rate of 0%. Additionally, the District EAP rates were below the standard for both math and ELA, placing the District in RED on the dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	4d A-G completion rate	2023: 68.2%	2024: 33.3%		70%	-34.9%
2.2	4c CTE pathway completion rate	2023: 0%	2024: 0%		50%	0%
2.3	4b A-G completion and CTE pathway completion rate	2023: 0%	2024: 0%		50%	0%
2.4	4h EAP ELA & EAP Math	THS ELA: 88.9 points below standard (Red) THS Math: 163.9 points below standard (Red)	THS ELA: 50.3 points below standard (Orange) THS Math: 124.6 points below standard (Orange)		THS ELA increase to at least -70 points below standard THS Math increase to at least -95 below standard	38.6 points closer to the standard THS ELA 39.3 points closer to the standard THS Math

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	8a Other Pupil Outcomes	2023 CCI Indicator is 26.1% prepared	2024 CCI Indicator is 12.9% prepared		CCI Indicator: 50% prepared	-13.2%
2.6	7a.b.c. Access to and enrollment in a Broad Course of Study for all students including unduplicated and students with exceptional needs.	100% of students have access to a broad course of study including: Computer Science, Multimedia, English, Spanish, Health, Mathematics, Physical Education, Science, History/Social Science, Agriculture/CTE, and AVID.	100% of students have access to a broad course of study including: Computer Science, Multimedia, English, Spanish, Health, Mathematics, Physical Education, Science, History/Social Science, Agriculture/CTE, and AVID.		100%	0%

Goal Analysis [2024-25]

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

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

The overall implementation of planned actions included both fully and partially completed initiatives, as well as some that were not implemented due to various challenges.

Several initiatives were fully implemented, including offering college-level Computer Science courses, updating or purchasing new equipment to align with the 11 Elements of High-Quality CTE programs, and providing training in employment soft skills such as resume and application development. Additionally, a full-time counselor remained in place at THS, and work experience opportunities were made available for qualified students. Programs such as Workability and TPP were successfully provided for eligible students, and efforts were made to plan and develop an internship program for graduating seniors.

Some initiatives were only partially implemented. Students were exposed to college and career opportunities through guest speakers and college or career trips, though these efforts did not reach their full intended scope. Support for students in completing applications, including those for college, trade schools, FAFSA, and scholarships, was provided, though not at the level initially planned.

Certain planned actions were not implemented due to specific challenges. Dual enrollment through COS for AG courses was not possible because daily class periods were shorter than the required 50 minutes. College guest speakers and workshops were not provided, and students did not attend college fairs. Additionally, the use of Aeries to track CTE pathway completers and increase the College and Career Indicator (CCI) was not implemented. Last year, Aeries was not utilized, and CTE data was not entered into PowerSchool, preventing effective tracking of student progress in these areas.

While there were successes in fully implementing key initiatives, challenges related to scheduling, resource availability, and system implementation prevented full execution of all planned actions. Efforts will continue to address these obstacles to enhance future implementation.

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.

Some expenditures were not fully expended due to lack of implementation. No other material differences occurred.

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

The effectiveness of the specific actions to date in making progress toward some of the desired outcomes unclear due to the lack of data input into the Student Information System (SIS). Additionally, CTE pathway completion rates and the combined A-G and CTE pathway completion rates showed no improvement, as the necessary CTE data was not published in the SIS. The College and Career Readiness indicator also declined by 12.9% for the same reason, making it difficult to assess whether the implemented programs are contributing to student success in these areas. Not a result of SIS data input, the A-G completion rate experienced a significant decline of 34.9% in Year 1, indicating a setback in preparing students for college eligibility.

Despite these challenges, there were positive outcomes in other academic indicators. Both EAP ELA and Math scores demonstrated improvement, as reflected in the Dashboard data. ELA performance moved 38.6 points closer to the standard, while Math improved by 39.3 points. These gains suggest that efforts in supporting student learning in these areas have been effective.

All students continue to have access to and enrollment in a broad course of study, ensuring exposure to a range of educational opportunities. However, without complete and accurate data entry into the SIS, it is not yet possible to determine the full impact of the actions taken toward achieving the overall goal. The effectiveness of the specific actions to date in making progress toward the goal remains unclear due to the lack of data input into the Student Information System (SIS). The A-G completion rate experienced a significant decline of 34.9% in Year 1, indicating a setback in preparing students for college eligibility. Additionally, CTE pathway completion rates and the combined A-G and CTE pathway completion rates showed no improvement, as the necessary CTE data was not published in the SIS. The College and Career Readiness indicator also declined by 12.9% for the same reason, making it difficult to assess whether the implemented programs are contributing to student success in these areas.

Despite these challenges, there were positive outcomes in other academic indicators. Both EAP ELA and Math scores demonstrated improvement, as reflected in the Dashboard data. ELA performance moved 38.6 points closer to the standard, while Math improved by 39.3 points. These gains suggest that efforts in supporting student learning in these areas have been effective.

All students continue to have access to and enrollment in a broad course of study, ensuring exposure to a range of educational opportunities. However, without complete and accurate data entry into the SIS, it is not yet possible to determine the full impact of the actions taken toward achieving the overall goal. Moving forward, ensuring proper data collection and reporting will be critical in assessing effectiveness and making necessary adjustments.

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.

Changes have been made to the planned goal, metrics, target outcomes, and actions for the coming year based on reflections on prior practice. One of the primary adjustments will focus on addressing the shortages in SIS data input, as some of the key measurements could not be accurately assessed due to missing data. Moving forward, ensuring proper data collection and reporting will be a priority to allow for a clearer evaluation of program effectiveness and to make necessary adjustments.

An analysis is currently being conducted to identify the factors contributing to the decline in A-G completion rates. Understanding these underlying causes will help in developing targeted strategies to reverse this trend and improve student outcomes. The planned adjustments are expected to have an immediate positive impact on metric results by providing more accurate data and refining the approach to supporting students in achieving college and career readiness.

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	Career Technical Education	The District has a long history of success through its FFA program and is committed to continuing these opportunities for its students. The district is at the beginning phase of offering other CTE courses through College of the Siskiyous, as CTE offerings are limited predominantly through FFA. 2.1a Dual Enrollment through COS for AG courses 2.1b College-level Computer Science courses 2.1c Update or purchase new equipment to meet CTE 11 Elements of High Quality programs 2.1d Utilize Aeries to input CTE pathway completers to increase our CCI	$89,948.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	College and Career Opportunities	The District is committed to preparing students for life after high school and believes every student should have the tools to determine plans for a meaningful future. 2.2a Expose students to college and career opportunities through guest speakers and college/career trips 2.2b Support in completing applications to include but not limited to college/trade schools, FAFSA, and scholarships 2.2c Provide training in employment soft skills and procedures such as resume and application development 2.2d Continue full-time counselor at THS 2.2e Provide college guest speakers and workshops 2.2f Attend college fairs	$149,215.00	Yes
2.3	Work Experience Opportunities	The District believes exposure to the work force during high school will prepare students to make meaningful decisions for their future. Hard work makes for better citizens, and work experience will make the high school learning experience more complete. 2.3a Offer work experience on the matrix for qualified students 2.3b Provide Workability and TPP for qualified students 2.3c Plan and develop an internship program for graduating seniors		No
2.4	Siskiyou County Strong Workforce Consortium Plan	TBJUSD will support career exploration and career technical education pathways across industry sectors in Agriculture and Natural Resources, Computer Science/ Information Communication Technologies, Manufacturing, Wood and Metal Technologies with human and financial resources to align and coordinate with the Siskiyou County Strong Workforce consortium plan.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students at Tulelake Basin Joint Unified School District will actively engage in school programs that foster their social and emotional needs and promote pride in school and community.	Broad Goal

State Priorities addressed by this goal.

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.

Local data shows that school climate is fairly low, in the sixty percentile range. Following community and LCAP meetings, it was determined that an emphasis in planning for student engagement was critical to move our student body in a positive diection.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	3a.b.c. Parental involvement and input for all, including unduplicated and those with exeptional needs	Parental Surveys:11 surveys completed, Level 1 - Exploratory and Research Phase (Exceptional needs met) School Site Council: 5 meetings held (Exceptional needs met) Parent Advisory: 3 meetings held IEP Meeting Attendance: 46 IEP	Parental Surveys: 3 - Initial Implementation School Site Council: 2 meetings held (Exceptional needs met) Parent Advisory: 6 meetings held IEP Meeting Attendance: 56 IEP meetings		Parental Surveys: At least 50 surveys completed, Level 3 - Initial Implementation School Site Council: Maintain at least 2 meetings per year Parent Advisory: Monthly meetings IEP Meeting Attendance: Maintain meeting	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		meetings (Exceptional needs met) Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families: 3 - Initial Implementation Rate the LEA's progress in creating welcoming environments for all families in the community:4 - Full Implementation Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children:3 - Initial Implementation Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication	(Exceptional needs met) Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families: 3 - Initial Implementation Rate the LEA's progress in creating welcoming environments for all families in the community:4 - Full Implementation Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children:3 - Initial Implementation		IEP dates for parental involvement Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families:4 - Full Implementation Rate the LEA's progress in creating welcoming environments for all families in the community:4 - Full Implementation Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children:4 - Full Implementation	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		between families and educators using language that is understandable and accessible to families:4 - Full Implementation Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families: 2 - Beginning Development Rate the LEA's progress in providing families with information and resources to support student learning and development in the home: 2 - Beginning Development Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes: 3 - Initial Implementation	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families:3 - Initial Implementation Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families: 2 - Beginning Development Rate the LEA's progress in providing families with information and resources to		Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families:4 - Full Implementation Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families: 4 - Full Implementation Rate the LEA's progress in providing families with information	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students:3 - Initial Implementation Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making: 3 - Initial Implementation Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: 3 - Initial Implementation Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies	support student learning and development in the home: 2 - Beginning Development Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes: 3 - Initial Implementation Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students:3 - Initial Implementation Rate the LEA's progress in		and resources to support student learning and development in the home: 4 - Full Implementation Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes: 4 - Full Implementation Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students:4 - Full Implementation Rate the LEA's progress in building the capacity of and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		to reach and seek input from any underrepresented groups in the school community: 2 - Beginning Development Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels: 2 - Beginning Development	building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making: 3 - Initial Implementation Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: 3 - Initial Implementation Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the		supporting principals and staff to effectively engage families in advisory groups and with decision-making: 4 - Full Implementation Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: 4 - Full Implementation Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			school community: 2 - Beginning Development Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels: 3 - Initial Implementation		4 - Full Implementation Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels: 4 - Full Implementation	
3.2	5c Middle school dropout rates	2023 dropout rate 0%	2024 dropout rate: 0%		Maintain 0%	0%
3.3	5d High school dropout rates	2023 dropout rate 0%	2024 dropout rate 9.7%		Maintain 0%	-9.7%
3.4	5e High school graduation rates	2023 Graduation rate was 95.6%	2024 Graduation rate was 87.1%		100%	-12.9%
3.5	6a Pupil suspension rates	2023 4% all students; increase of 0.5%	2024 1.5% all students; decrease of 2.6%		3%	-2.5%
3.6	6b Expulsion rates	2023 Expulsion rate 0%	2024 Expulsion rate 0%		Maintain 0%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	6c Pupils, parents, and teachers on the sense of safety and school connectedness	Pupils: Kelvin Pulses: 4-6: 66% favorable 7-8: 60% favorable 9-12: 64% favorable Parents Google Survey: Level 1 - Exploration and Research Phase Teachers Google Survey: Level 3 - Initial Implementation Teacher Kelvin Pulse: 57% favorable Classified Kelvin Pulse: 60% favorable	Pupils: Kelvin Pulses: 4-6: 74% favorable 7-8: 63% favorable 9-12: 68% favorable Teacher Kelvin Pulse: 56% favorable Classified Kelvin Pulse: 63% favorable		Pupils: Kelvin Pulses: 4-6: 75% favorable 7-8: 75% favorable 9-12: 75% favorable Parents Google Survey: Level 3 - Initial Implementation Teachers Google Survey: Level 4 - Full Implementation Teacher Kelvin Pulse: 75% favorable Classified Kelvin Pulse: 75% favorable	4-6: +8% favorable 7-8: +3% favorable 9-12: +4% favorable Teacher Kelvin Pulse: -1% favorable Classified Kelvin Pulse: +3% favorable
3.8	1c Facilities in good repair	In Good Repair	In Good Repair		Maintain Status of Good Repair	Maintained
3.9	5a School Attendance	2023-24 92.53%	24-25 THS: 93.96% 24-25 TBES: 91.78%		94%	THS: +1.43% TBES: -.75%
3.10	5b Chronic Absenteeism	2023 43.2% chronically absent	2024 25.4% chronically absent		20%	-17.8%

Goal Analysis [2024-25]

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

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

The overall implementation of planned actions included a combination of fully implemented, successful initiatives and partially implemented efforts due to certain challenges.

Several initiatives were successfully implemented as planned. Athletics were provided to all qualifying students, ensuring access to physical activities that promote teamwork, discipline, and school engagement. FFA was offered to all students enrolled in an agriculture course at THS, providing hands-on learning experiences in leadership, agricultural science, and career readiness. The district created an after-school environment with adult supervision, fostering engagement, socialization, physical activity, and academic support for students.

Communication with the community was significantly improved through the expansion of communication systems. Multiple sources of information were used to guide decision-making, including survey data, advisory groups, the Community Schools group, ongoing conversations with the community, the District English Learner Advisory Committee, the Parent Advisory Committee, School Site Councils, and site English Learner Advisory Committees. Family activities were hosted at school sites to strengthen the connection between families and the school community.

Efforts were made to support families and the broader learning community by establishing well-defined procedures to address their needs. Translation services were provided for communications and family events, creating welcoming environments at schools and district facilities. Families received information on how to access school and community resources, supporting student health, wellness, behavioral success, and academic achievement.

To enhance campus security, threat assessments were conducted on all school campuses, and necessary staff members were trained in behavioral threat assessment. The district partnered with the Modoc County Office of Education, which provided two full-time Safety and Communication Specialists to deliver essential safety training and support. Additionally, a Community Schools Administrative Manager and a Community Liaison were hired to manage day-to-day activities across school sites, ensuring streamlined operations and community engagement.

Some initiatives were only partially implemented due to specific limitations. Maintaining safe and welcoming facilities for all stakeholders remained a priority, and efforts were made to respond to classroom and site facility requests in a timely manner. However, limited staffing impacted the ability to complete all requests efficiently. Routine maintenance continued to support clean and safe school environments, enhancing students' educational experiences and fostering pride within the school community.

The District Safety Committee, which was intended to meet quarterly to review trends, address site-level concerns, and provide guidance on district-level safety decisions, met less frequently than planned. This reduced meeting frequency limited the committee’s ability to proactively address emerging safety issues and implement timely solutions.

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.

Some resources were not fully expended due to staffing challenges. CTEIG expenditures were higher than anticipated due to the spending of prior year funds.

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

The effectiveness of the specific actions to date in making progress toward the goal has been demonstrated through several positive outcomes, while some areas indicate the need for further improvement.

One of the most effective metrics is the 0% dropout rate for middle school, ensuring that all students are staying engaged in their education through this critical transition period. The high school dropout rate remains low at 9.7%, reflecting efforts to support student retention and academic success. Additionally, discipline-related outcomes have improved, with the high school suspension rate decreasing by 2.5% to 1.5% and the expulsion rate remaining at 0%. These figures suggest that behavior interventions and school climate initiatives have been successful in maintaining a positive and structured learning environment.

Further indicators of effectiveness include increased favorability in Kelvin survey results across multiple groups. Elementary students (K-5) reported an 8% increase in favorability, while middle school (7-8) and high school (9-12) students reported a 3% and 4% increase, respectively. Classified staff also showed a 3% increase, suggesting that communication, school climate, and overall satisfaction have improved. Chronic absenteeism saw a significant decline of 17.8%, and high school average daily attendance improved by 1.43%, indicating that efforts to promote attendance and engagement have had a meaningful impact.

Some actions have been only partially effective. Elementary average daily attendance experienced a slight decline of 0.75%, indicating a need for continued focus on attendance initiatives at the lower grade levels. Additionally, teacher favorability in the Kelvin survey decreased by 1%, suggesting that further efforts may be needed to address staff concerns. The graduation rate stood at 87.1%, which, while respectable, still leaves room for improvement in ensuring more students successfully complete their high school education.

Overall, the implemented actions have led to strong progress in several key areas, particularly in student retention, behavior management, attendance, and school climate. However, continued efforts will be needed to address areas with partial effectiveness, particularly in elementary attendance and teacher satisfaction, to ensure consistent progress toward the overall goal.

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

Based on reflections on prior practice, emphasis to implement the planned goal, metrics, target outcomes, and actions for the coming year to further improve student success and school climate.

Continued efforts will be made to strengthen relationships with staff, recognizing the importance of a positive and supportive work environment in fostering student achievement. Addressing staff concerns and increasing engagement will be a priority to ensure a cohesive and motivated team working toward shared goals.

Elementary school attendance remains an area of focus. While chronic absenteeism saw a significant decline, additional efforts are needed to reach the 20% target, which requires a further reduction of 5.4%. Strategies will be refined to encourage consistent attendance at the elementary level, including parent engagement, early intervention, and targeted support for students facing attendance challenges.

Early identification of students at risk of not graduating will be a key initiative moving forward. By closely monitoring academic performance, attendance patterns, and behavioral indicators, schools can implement timely interventions to provide the necessary support and resources for struggling students. The goal is to ensure that all students stay on track for graduation, further improving overall graduation rates.

These adjustments reflect a commitment to continuous improvement, ensuring that students, staff, and families receive the support they need for long-term success.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Extracurricular/Co-curricular Programs	In order to build connectedness, meet social and emotional needs, and improve academic outcomes, the District will provide students with programs that develop physical strength, profession skills, soft skills and the ability to balance busy and productive lives. 3.1a Provide athletics to all qualifying students 3.1b Offer FFA to all students enrolled in an agriculture course at THS	$406,231.00	Yes
3.2	After School Programs	In order to build connectedness, meet social and emotional needs, and improve academic outcomes, the District will provide students with a place to go after school that will have adult supervision in an enriched atmosphere that promotes engagement, socialization, physical activity, and academic support. This includes but is not limited to athletics, TASSEL, clubs, and tutoring.	$414,088.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Well-Maintained School Facilities	The District will maintain safe, welcoming facilities for all stakeholders, and continue to respond to prioritized classroom/site facilities requests in a timely manner to ensure appropriate learning environments for all students. The District will conduct routine maintenance to maintain clean and safe facilities and school sites to enhance the educational experience for students and build pride as a school community.	$151,149.00	No
3.4	Increased Community Outreach and Family Engagement	The District will support improved student outcomes in academic performance and school engagement, chronic absenteeism, attendance rates, and closing gaps on state and local measures through family engagement opportunities principally focused on the families of high-needs students, and including families with SED, SWD and Hispanic students, K–12: 3.4a Improved lines of communication with our community by expanding the use of communication systems 3.4b Use multiple sources of information to make decisions that affect our school communities. This includes the use of survey data, advisory groups, Community Schools group, on-going conversations with the community, District English Learner Advisory Committee, the Parent Advisory Committee, School Site Councils, and site English Learner Advisory Committees (ELAC). 3.4c Site-hosted family activities 3.4d Well-defined procedures to address the needs of our families and greater learning community, including translation services for communications at family events, welcoming environments at schools and District facilities, and providing information about how to access school and community resources to support family health and wellness and enhance behavioral and academic success for students.	$12,206.00	Yes
3.5	School Safety	The District Safety Committee will meet at least quarterly to review trends, discuss site-level concerns, and provide input and direction on district-level safety decisions. Threat assessments have been conducted on all school campuses and necessary staff will be trained in behavioral threat assessment. The District is partnering with the Modoc County Office of Education (MCOE), which provides two full-time Safety and	$2,145.00	No

Action #	Title	Description	Total Funds	Contributing
		Communication Specialists to provide necessary safety training and supports.		
3.6	Suspension Rates	The District has hired two Community Schools Administrative Managers and Community liaison to assist in running the day-to-day activities of the sites. This role will focus on developing relational capacity within the classrooms, alternatives to suspensions, SEL training and development, Positive Behavioral Intervention and Supports (PBIS), orchestrating services for students, establishing deeper relationships with families to better serve SWD, Hispanic, and SED students.	$292,586.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,762,969	$214,703

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
32.451%	0.000%	$0.00	32.451%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Staff Professional Development **Need:** This action is being implemented LEA-wide but is principally directed towards our low-income and English-learner students. Too many students district-wide are performing far below the standard in ELA, math and English learner progress. Three	With an EL reclassification rate of 12.9%, instruction in the English language will have a lesser impact if our student population is unable to comprehend the English language. ELD professional development and shadowing of model schools will provide certificated staff the necessary tools to engage and support our EL population. We have also found that many of our EL learners perform at a low level academically in their native language. AVID curriculum and best practices are evidence-based to increase student performance,	4a Statewide assessments ELA; 4b Statewide assessments Math; 4f Rate of EL students making progress toward English proficiency; 4g EL reclassification rate; 4i EAP ELA & EAP Math; 8a Other Pupil Outcomes

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
	subgroups are performing in the Red (English language Learners, Hispanic and Socioeconomically Disadvantaged) in Math, ELA and English learner progress, as indicated in the California Dashboard. Current dashboard data shows students performing in the RED 74.3 points below the standard, declining 23.2 points for ELA., and 113.7 points below the standard, performing in the RED and declining 15.5 points for Math. ELA: 74.3 points below the standard: Declined 23.2 points (RED) Subgroups in RED: ELs: 96.3 points below standard, declined 33.5 points Hispanic: 79.6 points below standard, declined 23.4 points SED: 77.9 points below standard, declined 22.6 points SWD: 124.5 points below standard, declined 13 Math: 113.7 points below the standard: Declined 15.5 points (RED) Subgroups in RED: ELs: 136.6 points below standard, declined 24.3 points Hispanic: 120.3 points below standard, declined 15.1 points SED: 118.5 points below standard, declined 16.6 points SWD: 18.6 points below standard, declined 10.8 points	when implemented with fidelity. AVID has included an ELD strand to its community of practices. If EL reclassification rates increase, they will obviously better comprehend content in the English language as taught by the instructor or text. Teacher efficacy will be enhance through effective and targeted professional development. The district has already begun planning for the 2024-25 school year with certificated staff and COE employees. Including certificated employees at the development phase will have greater buy-in to implement best practices and strategies learned from professional development. In addition to providing academically-focused professional development, certificated staff will be trained in social emotional development and strategies. By providing a school environment that's emotionally safe, science shows student needs will be met, and they will be more apt to learn.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.3	**Action:** Recruit and retain high quality employees **Need:** This action is LEA wide but is principally directed toward English Language Learners, Students with Disabilities, Hispanic and Socio Economically Disadvantaged. Too many students district-wide are performing far below the standard in ELA, math and English learner progress. Three subgroups are performing in the Red (English language Learners, Hispanic and Socioeconomically Disadvantaged) in Math, ELA and English learner progress, as indicated in the California Dashboard. Current dashboard data shows students performing in the RED 74.3 points below the standard, declining 23.2 points for ELA., and 113.7 points below the standard, performing in the RED and declining 15.5 points for Math. ELA: 74.3 points below the standard: Declined 23.2 points (RED) Subgroups in RED: ELs: 96.3 points below standard, declined 33.5 points	By providing new teacher supports through mentoring and induction, our teachers will be better prepared to provide instructional learning that is embedded with best practices and research-based instructional strategies. All staff will be trained in on-going professional development that meets the requirements to provide high quality mentoring. The results should be evident in student academic performance.	4a Statewide assessments ELA; 4b Statewide assessments Math; 4f Rate of EL students making progress toward English proficiency; 4g EL reclassification rate; 4i EAP ELA & EAP Math; 8a Other Pupil Outcomes

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
	Hispanic: 79.6 points below standard, declined 23.4 points SED: 77.9 points below standard, declined 22.6 points SWD: 124.5 points below standard, declined 13 Math: 113.7 points below the standard: Declined 15.5 points (RED) Subgroups in RED: ELs: 136.6 points below standard, declined 24.3 points Hispanic: 120.3 points below standard, declined 15.1 points SED: 118.5 points below standard, declined 16.6 points SWD: 18.6 points below standard, declined 10.8 points **Scope:** LEA-wide		
1.4	**Action:** Intervention Staff **Need:** This action is LEA wide but is principally directed toward English Language Learners. The district has a low percentage of students failing to make adequate progress toward English proficiency at only 29.8% and a reclassification rate of only 12.9%, while the	By providing a full-time ESL teacher, both TES and THS will have access to certificated support to address the needs of our English learners. On the matrix at THS, students will be enrolled in courses to provide direct support. The ESl teacher will provide direct supports to ELs at TES through pull-outs and push-ins as needed. The goal is to give real-time meaningful supports to students and teachers to increase our reclassification rates and making porgress toward English proficiency, increasing to state levels and working out of RED.	4f Rate of EL students making progress toward English proficiency and 4g EL reclassification rate.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	state average is 11.6%. The District performed in RED for both areas. Rate of EL students making progress toward English proficiency: 29.8% - TBJ 32.6% - TBES 27.1% - THS Reclassification rate: 12.9% - TBJ 4.6% - TBES 24.1% - THS Long-term English Learners: 0-3 yrs = 20.7%; 4-5 yrs = 9.7%; 6+ yrs = 22.1% **Scope:** LEA-wide		
1.6	**Action:** English Learner Supports **Need:** This action is LEA wide but is principally directed toward English Language Learners and Socio Economically Disadvantaged. The district has a low percentage of students failing to make adequate progress toward English proficiency at only 29.8% and a reclassification rate of only 12.9%, while the state average is 11.6%. The District performed in RED for both areas.	By providing these supports, both TES and THS will have access to both classified and certificated support to address the needs of our English learners. Paraprofessionals will be placed in all TES classes. Some of the papraprofersisonal will be shared, while others will be placed full-time. A few classes will have more than one, depending on the needs of the students enrolled in the class. The liaison will porvides supports to families who need intepretation services and supports to better access needs of the chidlren. On the matrix at THS, students will be enrolled in courses to provide direct support. The ESl teacher will provide direct supports to ELs at TES through pull-outs and push-ins as needed. The goal is to	4f Rate of EL students making progress toward English proficiency and 4g EL reclassification rate.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Rate of EL students making progress toward English proficiency: 29.8% - TBJ 32.6% - TBES 27.1% - THS Reclassification rate: 12.9% - TBJ 4.6% - TBES 24.1% - THS Long-term English Learners: 0-3 yrs = 20.7%; 4-5 yrs = 9.7%; 6+ yrs = 22.1% "Low" and "very low" as identified by the LREBG needs assessment for the 2022-23 Dashboard data. **Scope:** LEA-wide	give real-time meaningful supports to students and teachers to increase our reclassification rates and making porgress toward English proficiency, increasing to state levels and working out of RED.	
1.7	**Action:** Summer Learning Program **Need:** This action is being implemented LEA-wide but is principally directed towards our low-income and English-learner students. A high percentage of students district-wide are performing far below the standard in ELA, math and English learner progress. Three subgroups are performing in the Red (English language Learners, Hispanic and Socioeconomically Disadvantaged) in Math, ELA and English learner progress, as	The summer learning program is taught by credentialed teachers and supported with paraprofessionals. By providing a summer learning program, students will be afforded an opportunity to make progress toward proficiency of state standards in ELA and math. They will use IXL, Reading A-Z, SIPPS, Reading Eggs, Math Seeds, and Renaissance to learn grade level standards.	4a Statewide assessments ELA; 4b Statewide assessments Math; 4f Rate of EL students making progress toward English proficiency; 4g EL reclassification rate; 4i EAP ELA & EAP Math; 8a Other Pupil Outcomes

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
	indicated in the California Dashboard. Current dashboard data shows students performing in the RED 74.3 points below the standard, declining 23.2 points for ELA., and 113.7 points below the standard, performing in the RED and declining 15.5 points for Math. ELA: 74.3 points below the standard: Declined 23.2 points (RED) Subgroups in RED: ELs: 96.3 points below standard, declined 33.5 points Hispanic: 79.6 points below standard, declined 23.4 points SED: 77.9 points below standard, declined 22.6 points SWD: 124.5 points below standard, declined 13 Math: 113.7 points below the standard: Declined 15.5 points (RED) Subgroups in RED: ELs: 136.6 points below standard, declined 24.3 points Hispanic: 120.3 points below standard, declined 15.1 points SED: 118.5 points below standard, declined 16.6 points SWD: 18.6 points below standard, declined 10.8 points **Scope:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.8	**Action:** Access to Broad Course of Study **Need:** This action is being implemented LEA-wide but is principally directed towards our low-income and English-learner students. While 100% of our students have access to standards-aligned instructional materials, our local data specifically the District Local Performance Indicator surveys have identified implementation to state standards and ELL access to state and EL standards as level 2, Initial Implementation. **Scope:** LEA-wide	This action is provided on an LEA-wide basis to ensure our students have full access to state standards and EL standards, embedded in daily instruction and provided by qualified teachers, including an ESL teacher. Teachers will receive standards-aligned training to backwards map standards and develop lessons that emphasis grade level standards.	2a Implementation of state standards; 2b ELL access to state and EL standards;
1.9	**Action:** District Transportation **Need:** This action is LEA wide but is principally directed toward English Language Learners, Students with Disabilities, Hispanic and Socio Economically Disadvantaged. A high percentage of students district-wide are performing far below the standard in ELA, math and English learner progress. Three subgroups are performing in the Red (English	In order to provide educational services to our students, they must first attend school. A large percentage of our students rely on district transportation to attend school. Transportation is an essential need in order to provide a quality education.	4a Statewide assessments ELA; 4b Statewide assessments Math; 4f Rate of EL students making progress toward English proficiency; 4g EL reclassification rate; 4i EAP ELA & EAP Math; 8a Other Pupil Outcomes

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
	language Learners, Hispanic and Socioeconomically Disadvantaged) in Math, ELA and English learner progress, as indicated in the California Dashboard. Current dashboard data shows students performing in the RED 74.3 points below the standard, declining 23.2 points for ELA., and 113.7 points below the standard, performing in the RED and declining 15.5 points for Math. ELA: 74.3 points below the standard: Declined 23.2 points (RED) Subgroups in RED: ELs: 96.3 points below standard, declined 33.5 points Hispanic: 79.6 points below standard, declined 23.4 points SED: 77.9 points below standard, declined 22.6 points SWD: 124.5 points below standard, declined 13 Math: 113.7 points below the standard: Declined 15.5 points (RED) Subgroups in RED: ELs: 136.6 points below standard, declined 24.3 points Hispanic: 120.3 points below standard, declined 15.1 points SED: 118.5 points below standard, declined 16.6 points SWD: 18.6 points below standard, declined 10.8 points		

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
	Rate of EL students making progress toward English proficiency: 29.8% - TBJ 32.6% - TBES 27.1% - THS Reclassification rate: 12.9% - TBJ 4.6% - TBES 24.1% - THS Long-term English Learners: 0-3 yrs = 20.7%; 4-5 yrs = 9.7%; 6+ yrs = 22.1% **Scope:** LEA-wide		
2.2	**Action:** College and Career Opportunities **Need:** This action is being implemented LEA-wide but is principally directed towards our low-income and English-learner students. The District has an A-G completion rate of 68.2%. The District CTE pathway completion rate indicates no students at TBJUSD complete a pathway, while that's innacurate. It's been determined that data has not been inputted for pathway completion into our SIS. This is one reason the CCI indicator is only at 26.1%. The other factor, District low CAASPP/EAP scores coupled with no pathway completion rate, has also contributed to scuh rates.	This action will ensure student interest in our programs. This action will provide a well-rounded CTE program from entry into the high school programs to exit of high school with the intent to provide opportunities for careers in CTE. As the counselor works with our CTE and Gen Ed instructors to schedule agencies and businesses to present to our student body, it's our hope that students will gain interest in these careers or careers in general. Offering a course such as senior seminar will provide a hub to complete with supports college/trade applications, FAFSA applications, Scholarship applications, resumes and other college and career resources.	4d CTE pathway completion rate; 4e A-G completion and CTE pathway completion rate; 4i EAP ELA & EAP Math; 8a Other Pupil Outcomes

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
	4d CTE pathway completion rate - 2023: 0% 4e A-G completion and CTE pathway completion rate - 2023: 0% 4i EAP ELA & EAP Math - THS ELA: 88.9 points below standard (Red); THS Math: 163.9 points below standard (Red) 8a Other Pupil Outcomes - 2023 CCI Indicator is 26.1% prepared **Scope:** LEA-wide		
3.1	**Action:** Extracurricular/Co-curricular Programs **Need:** This action is being implemented LEA-wide but is principally directed towards our low-income and English-learner students. Kelvin pulses were used to gather data regarding connectedness of our student body. Two pulses of 24 questions each were given to our 4th -12th grade students, once in the fall and once in the spring. 146 students responded out of 297, 49% participation rate. The data shows the favorable rating decreased with each group from fall to spring between 8 and 17%. About half the student population participated, questioning what the rate would have been should the entire student body have taken the survey. Staff will be encouraged to provide a specific time for	Our after school programs consist of students in the grade ranges who participated in the surveys. We anticipate that after school programs will increase the favorability rating of our students; however, not all students participate in after school programs. We will venture to offer programs of student interest in order to increase connectedness. Staff will evaluate after school programs to ensure it meets the social emotional needs of our student body.	6c Pupils, parents, and teachers on the sense of safety and school connectedness

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
	students to complete the surveys, in order to have an accurate pulse of our student body. Pupils: Kelvin Pulses: K-5 (24 questions): fall - 81% favorable; spring - 64% favorable: decrease of 17% 6-8 (24 questions): fall - 68 favorable; spring - 60% favorable: decrease of 8% 9-12 (24 questions): fall - 72% favorable; spring - 64% favorable: decrease of 8% Parents Google Survey: Level 1 - Exploration and Research Phase Teachers Google Survey: Level 3 - Initial Implementation Teacher Kelvin Pulse: 57% favorable, 62% participation rate Staff Kelvin Pulse: 60% favorable, 42% participation rate Classified Kelvin Pulse: 60% favorable **Scope:** LEA-wide		
3.2	**Action:** After School Programs **Need:** This action is being implemented LEA-wide but is principally directed towards our low-income and English-learner students.	Our after school programs consist of students in the grade ranges who participated in the surveys. We anticipate that after school programs will increase the favorability rating of our students; however, not all students participate in after school programs. We will venture to offer programs of student interest in order to increase connectedness. Staff will evaluate after school	6c Pupils, parents, and teachers on the sense of safety and school connectedness

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
	Kelvin pulses were used to gather data regarding connectedness of our student body. Two pulses of 24 questions each were given to our 4th -12th grade students, once in the fall and once in the spring. 146 students responded out of 297, 49% participation rate. The data shows the favorable rating decreased with each group from fall to spring between 8 and 17%. About half the student population participated, questioning what the rate would have been should the entire student body have taken the survey. Staff will be encouraged to provide a specific time for students to complete the surveys, in order to have an accurate pulse of our student body. Pupils: Kelvin Pulses: K-5 (24 questions): fall - 81% favorable; spring - 64% favorable: decrease of 17% 6-8 (24 questions): fall - 68 favorable; spring - 60% favorable: decrease of 8% 9-12 (24 questions): fall - 72% favorable; spring - 64% favorable: decrease of 8% Parents Google Survey: Level 1 - Exploration and Research Phase Teachers Google Survey: Level 3 - Initial Implementation Teacher Kelvin Pulse: 57% favorable, 62% participation rate Staff Kelvin Pulse: 60% favorable, 42% participation rate	programs to ensure it meets the social emotional needs of our student body.	

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
	Classified Kelvin Pulse: 60% favorable **Scope:** LEA-wide		
3.4	**Action:** Increased Community Outreach and Family Engagement **Need:** Surveys indicate parents desire more communication and opportunities for involvement. Gathering data from parents can be difficult. The parent surveys were sent to families in emails, texts and on social media. The surveys were sent in separate English and Spanish versions. The district had not received any survey in return, so the district sent the surveys out more than once. All 11 surveys the district revived were the English versions. The District did not receive any Spanish version surveys. We ensured the survey was active and functioning, yet none were received. Parental Surveys: 11 surveys completed, Level 1 - Exploratory and Research Phase (Exceptional needs met) School Site Council: 5 meetings held (Exceptional needs met) Parent Advisory: 3 meetings held	The District believes that opportunities for genuine involvement and decision making will ensure meaningful on-going parent input. The Community Schools group is planning family engagement activities to better involve parent and make them feel connected to their child's school. We believe connectedness to the school will increase student connectedness and ultimately student achievement.	3a.b.c. Parental involvement and input for all, including unduplicated and those with exeptional needs

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
	IEP Meeting Attendance: 46 IEP meetings (Exceptional needs met) **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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.

We have used this funding to provided additional classroom paraprofessionals on site.

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		27:1
Staff-to-student ratio of certificated staff providing direct services to students		16:1

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	5,432,656	1,762,969	32.451%	0.000%	32.451%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,949,351.00	$1,272,832.00	$2,145.00	$385,731.00	$3,610,059.00	$2,719,231.00	$890,828.00

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	Staff Professional Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$109,772.00	$30,909.00	$109,772.00			$30,909.00	$140,681.00	
1	1.2	Evidenced-based Curriculum	All	No			All Schools		$0.00	$60,124.00	$35,124.00	$25,000.00			$60,124.00	
1	1.3	Recruit and retain high quality employees	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$203,009.00	$10,500.00	$213,509.00				$213,509.00	
1	1.4	Intervention Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$111,753.00	$0.00		$111,753.00			$111,753.00	
1	1.5	Maintain Upgraded Technology and Offer Skills-Based Instruction	All	No			All Schools		$0.00	$111,758.00		$90,000.00		$21,758.00	$111,758.00	
1	1.6	English Learner Supports	English Learners	Yes	LEA-wide	English Learners	All Schools		$444,816.00	$0.00	$60,467.00	$111,753.00		$272,596.00	$444,816.00	
1	1.7	Summer Learning Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$100,252.00	$0.00		$100,252.00			$100,252.00	
1	1.8	Access to Broad Course of Study	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$872,400.00	$0.00	$872,400.00				$872,400.00	
1	1.9	District Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$37,198.00	$37,198.00				$37,198.00	
2	2.1	Career Technical Education	All	No			Specific Schools: Tulelake		$0.00	$89,948.00		$89,948.00			$89,948.00	

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
							High School 7-12									
2	2.2	College and Career Opportunities	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$134,715.00	$14,500.00	$139,215.00	$10,000.00			$149,215.00	
2	2.3	Work Experience Opportunities	All	No			All Schools									
2	2.4	Siskiyou County Strong Workforce Consortium Plan	All	No			Specific Schools: Tulelake High School 7-12									
3	3.1	Extracurricular/Co-curricular Programs	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: Tulelake High School 7-12		$168,287.00	$237,944.00	$249,037.00	$157,194.00			$406,231.00	
3	3.2	After School Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$227,992.00	$186,096.00	$69,274.00	$344,814.00			$414,088.00	
3	3.3	Well-Maintained School Facilities	All	No			All Schools		$47,649.00	$103,500.00	$151,149.00				$151,149.00	
3	3.4	Increased Community Outreach and Family Engagement	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$6,000.00	$6,206.00	$12,206.00				$12,206.00	
3	3.5	School Safety	All	No			All Schools		$0.00	$2,145.00			$2,145.00		$2,145.00	
3	3.6	Suspension Rates	All	No			All Schools		$292,586.00	$0.00		$232,118.00		$60,468.00	$292,586.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,432,656	1,762,969	32.451%	0.000%	32.451%	$1,763,078.00	0.000%	32.453 %	**Total:**	$1,763,078.00
								LEA-wide Total:	$1,763,078.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Staff Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$109,772.00	
1	**1.3**	Recruit and retain high quality employees	Yes	LEA-wide	English Learners Foster Youth Low Income		$213,509.00	
1	**1.4**	Intervention Staff	Yes	LEA-wide	English Learners Low Income	All Schools		
1	**1.6**	English Learner Supports	Yes	LEA-wide	English Learners	All Schools	$60,467.00	
1	**1.7**	Summer Learning Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	**1.8**	Access to Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$872,400.00	
1	**1.9**	District Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income		$37,198.00	
2	**2.2**	College and Career Opportunities	Yes	LEA-wide	English Learners Low Income	All Schools	$139,215.00	

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 (%)
3	3.1	Extracurricular/Co-curricular Programs	Yes	LEA-wide	English Learners Low Income		$249,037.00	
3	3.2	After School Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$69,274.00	
3	3.4	Increased Community Outreach and Family Engagement	Yes	LEA-wide	English Learners Low Income	All Schools	$12,206.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,142,042.00	$3,460,775.42

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**	Staff Professional Development	Yes	$154,919.00	140,676.35
1	**1.2**	Evidenced-based Curriculum	No	$55,384.00	72,771
1	**1.3**	Recruit and retain high quality employees	Yes	$190,155.00	213,517.88
1	**1.4**	Intervention Staff	Yes	$131,073.00	94,452.74
1	**1.5**	Maintain Upgraded Technology and Offer Skills-Based Instruction	No	$101,758.00	93,788.13
1	**1.6**	English Learner Supports	Yes	$453,610.00	458,028.44
1	**1.7**	Summer Learning Program	Yes	$99,787.00	104,048
1	**1.8**	Access to Broad Course of Study	Yes	$755,225.00	865,611.72
1	**1.9**	District Transportation	Yes	$65,945.00	67,986
2	**2.1**	Career Technical Education	No	$90,000.00	90,000
2	**2.2**	College and Career Opportunities	Yes	$143,701.00	132,696.55

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	2.3	Work Experience Opportunities	No		
2	2.4	Siskiyou County Strong Workforce Consortium Plan	No		
3	3.1	Extracurricular/Co-curricular Programs	Yes	$298,543.00	378,057.63
3	3.2	After School Programs	Yes	$271,334.00	322,456.79
3	3.3	Well-Maintained School Facilities	No	$139,027.00	301,584.15
3	3.4	Increased Community Outreach and Family Engagement	Yes	$11,206.00	6206
3	3.5	School Safety	No	$2,145.00	0
3	3.6	Suspension Rates	No	$178,230.00	118,894.04

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,724,579	$1,529,767.00	$1,578,472.18	($48,705.18)	28.750%	29.670%	0.920%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Staff Professional Development	Yes	$108,404.00	109,767.35	2.04	2.06
1	1.3	Recruit and retain high quality employees	Yes	$190,155.00	213,517.88	3.57	4.01
1	1.4	Intervention Staff	Yes				
1	1.6	English Learner Supports	Yes	$60,000.00	59,336	1.13	1.12
1	1.7	Summer Learning Program	Yes				
1	1.8	Access to Broad Course of Study	Yes	$755,225.00	865,611.72	14.2	16.27
1	1.9	District Transportation	Yes	$65,945.00	37,198	1.24	0.7
2	2.2	College and Career Opportunities	Yes	$133,701.00	132,201	2.51	2.49
3	3.1	Extracurricular/Co-curricular Programs	Yes	$135,857.00	85,360.23	2.55	1.60
3	3.2	After School Programs	Yes	$69,274.00	69,274	1.3	1.30
3	3.4	Increased Community Outreach and Family Engagement	Yes	$11,206.00	6,206	0.21	0.12

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
5,319,384	1,724,579	0	32.421%	$1,578,472.18	29.670%	59.344%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

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

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

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

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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