COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Siskiyou County Office of Education
CDS Code: 47-10470-0000000
School Year: 2025-26
COE contact information:
Allan Carver
Acting SELPA Director
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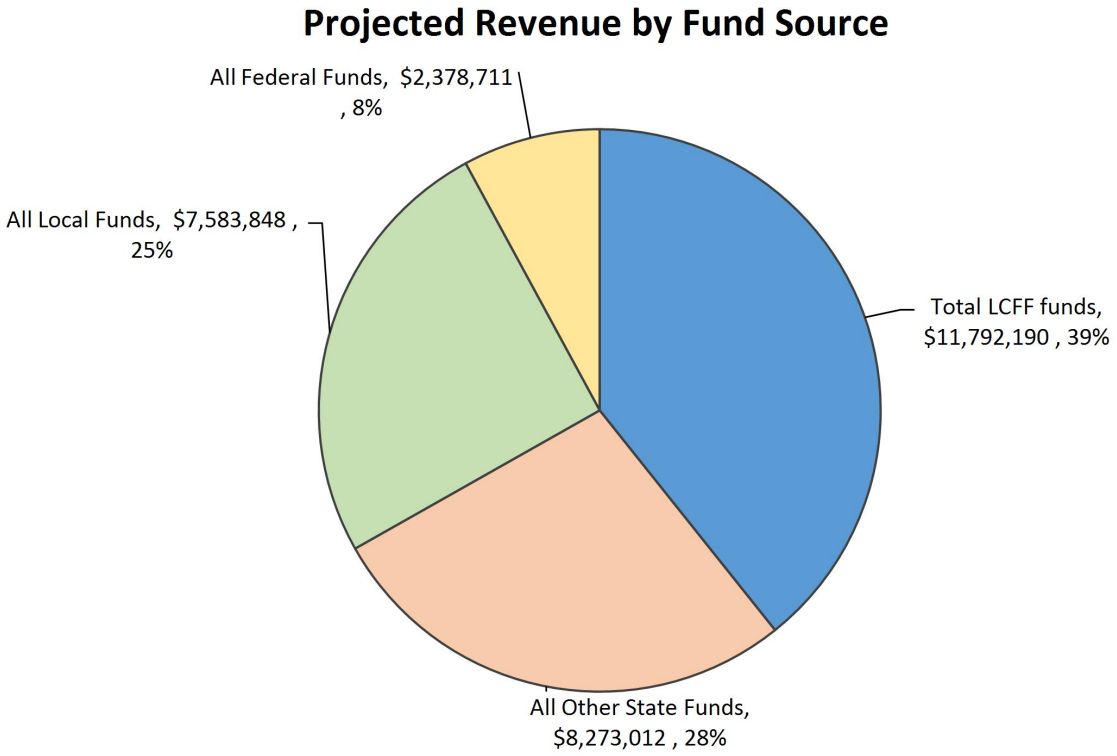
530-842-8441

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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

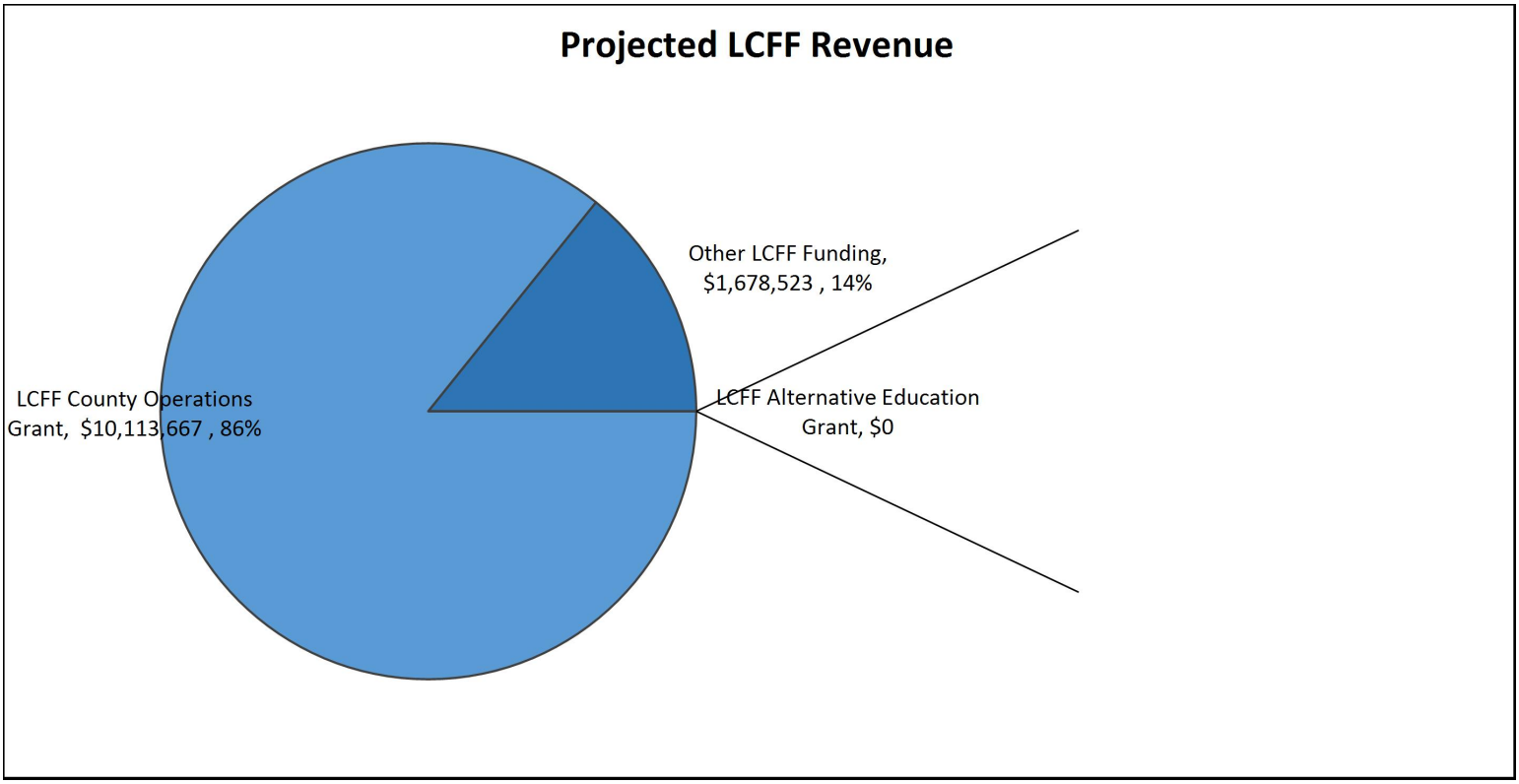


This chart shows the total general purpose revenue Siskiyou County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Siskiyou County Office of Education is 30,027,760.39, of which 11,792,190 is Local Control Funding Formula (LCFF), 8,273,011.56 is other state funds, 7,583,847.51 is local funds, and 2,378,711.32 is federal funds.

Of the $8,273,011.56 attributed to All Other State Funds, $0 are attributed to the Student Support and Enrichment Block Grant.

COE LCFF Budget Overview for Parents

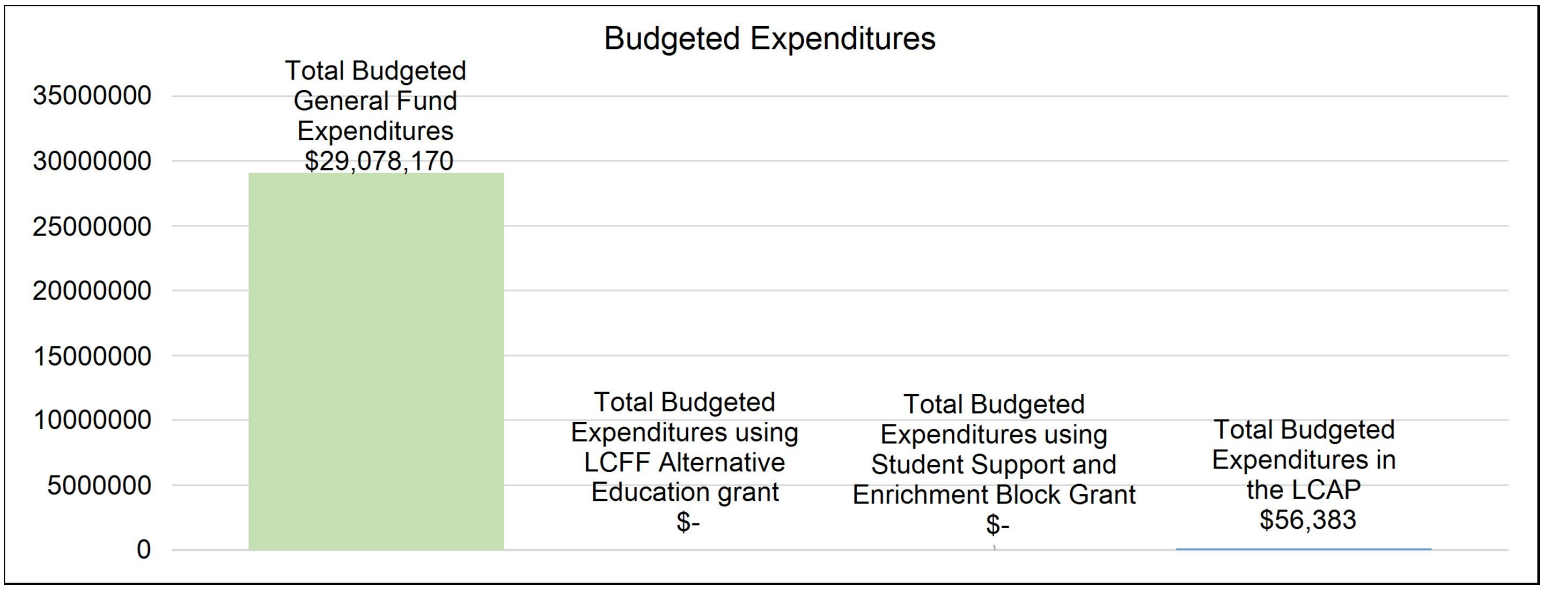


This chart shows the LCFF revenue Siskiyou County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Siskiyou County Office of Education is $11,792,190, of which $10,113,667 is attributed to the LCFF County Operations Grant, $0 is the attributed to the LCFF Alternative Education Grant, and $0 is other LCFF funds. Of the $0 attributed to the LCFF Alternative Education Grant, $0 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF funds that the county office receives that are not attributed to the County Operations Grant and the Alternative Education Grant are used for general
operating expenses, such as salaries and benefits, utilities, office supplies,
cafeteria, and maintenance.

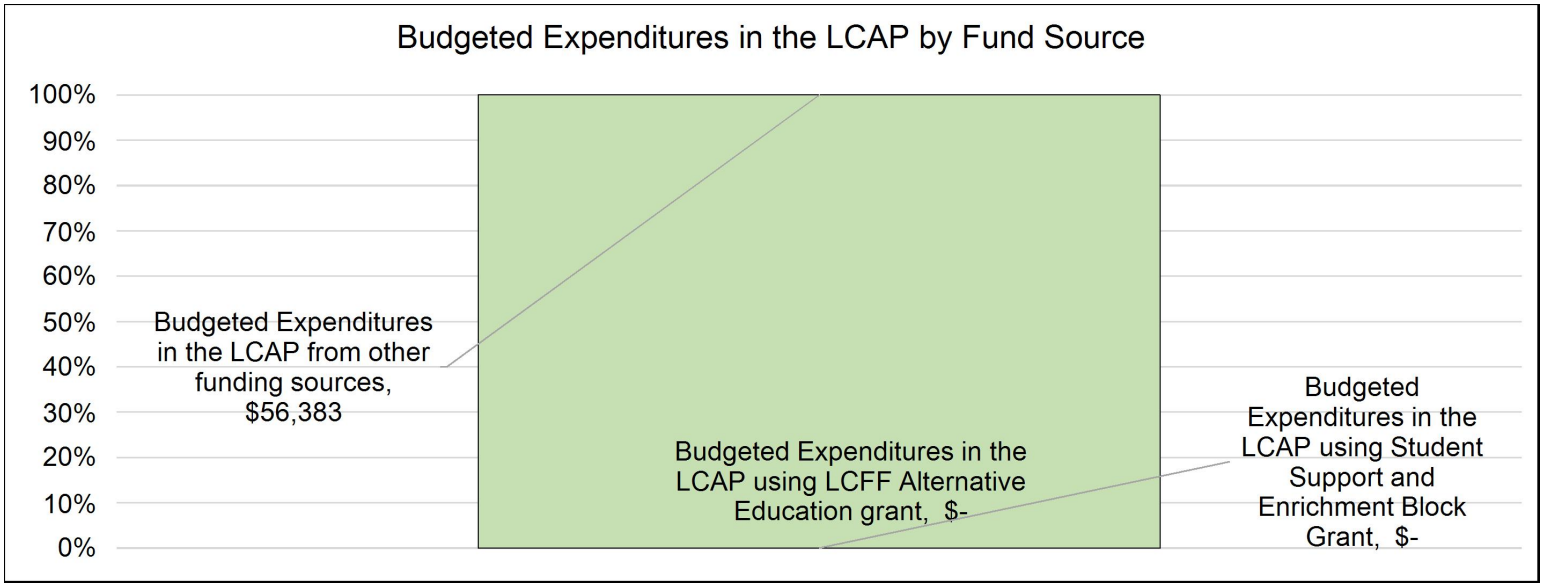
The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Siskiyou County Office of Education 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: Siskiyou County Office of Education plans to spend $29,078,169.54 for the 2025-26 school year. Of that amount, $0 is attributed to the Alternative Education Grant and $0 is attributed to the Student Support and Enrichment Block Grant. $29,021,786.54 of the General Fund Budgeted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in the LCAP are used for general operating expenses, such as salaries and benefits, utilities, office supplies, cafeteria, maintenance.



This chart provides a quick summary of how much Siskiyou County Office of Education plans to spend for 2025-26 for planned actions and services in the LCAP.

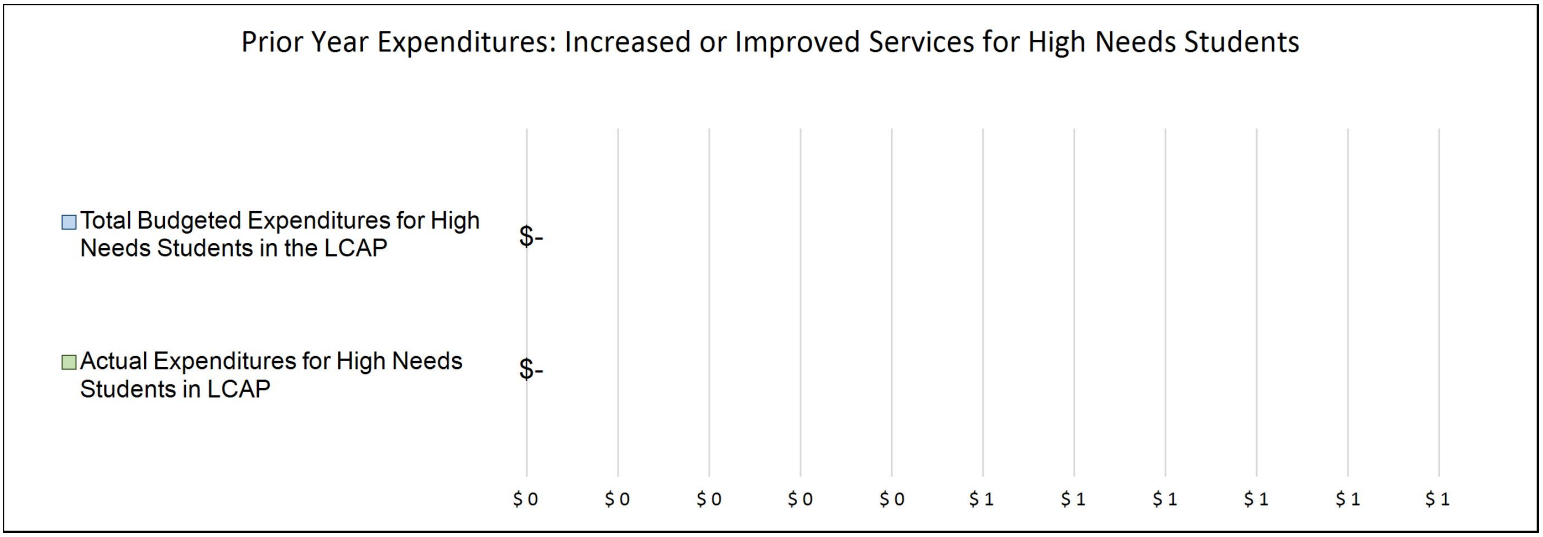
The text description of the above chart is as follows: Siskiyou County Office of Education plans to spend $56,383.00 on actions/services in the LCAP. Of those funds, $0 is attributed to the Alternative Education Grant and $0 is attributed to the Student Support and Enrichment Block Grant.

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

In 2025-26, Siskiyou County Office of Education is projecting it will receive 0 based on the enrollment of foster youth, English learner, and low-income students. Siskiyou County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Siskiyou County Office of Education plans to spend 0 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 Siskiyou County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Siskiyou County Office of Education 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, Siskiyou County Office of Education's LCAP budgeted 0 for planned actions to increase or improve services for high needs students. Siskiyou County Office of Education actually spent 0 for actions to increase or improve services for high needs students in 2024-25.

SISKIYOU COUNTY
OFFICE OF EDUCATION

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
Siskiyou County Office of Education	Allan Carver Acting SELPA Director	dmedeiros@siskiyoucoe.net 530-842-8441

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.

Siskiyou County is located in the far northern part of the state, and is one of the largest counties in California with one of the smallest populations. The county is described as frontier with less than 11 persons per square mile and has no census defined place within the area with a population exceeding 50,000. The county's 24 school districts and 2 charter schools are small and serve approximately 6,000 students. The schools serve local Native American students as well as a limited number of English Learners. The counties largest student group is Socio-economically Disadvantaged (SED). The county has over six thousand square miles, so many districts are remotely located in very small communities with limited resources.

The Siskiyou County Office of Education (SCOE), established in 1857, is governed by an elected County Superintendent of Schools and a seven member Board of Education. SCOE employs approximately 170 employees.
The Office of Education has three divisions: Administration/Business Services, Educational Services, and Special Schools and Services.
The primary functions of the Siskiyou County Office of Education include:
* Assisting schools in improving services to students
* Support and supervise districts in complying with state law and ensuring ongoing fiscal stability
* Provide centralized services to districts in areas such as budget management, data processing, curriculum and instruction, media and technology resources, legal services, and professional learning
* Educate specific groups of students not served by districts

SCOE operates the Special Education Local Plan Area (SELPA) and only serves moderate to severe special education students across the county through the Siskiyou County Special Education School. These students are enrolled in the Siskiyou County Special Education Program that operates a Moderate to Severe program at several sites throughout Siskiyou County. As such the following priorities are not applicable for this program: 4B, 4C, 4D, 4G, 4H.
See goals 1, 2 and 3 for actions to support the special education program students.

SCOE does not operate any court or community programs.

SCOE coordinates services for expelled youth per Priority 9. See goal 4.
SCOE also coordinates services for foster youth per priority 10. See goal 5.

SCOE does not have any schools eligible for Equity Multiplier funds, CSI, or ATSI. All LREBG funds have been expended prior to June 30, 2025. The COE and does not qualify for differentiated assistance, and has not requested differentiated assistance. SCOE has one EL student and no LTEL students. SCOE does not receive supplemental or concentration funds.

Reflections: Annual Performance

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

A review of the SCOE 2022-23 CA Dashboard Data has the following results:
No student group(s) within the LEA, or within schools within the LEA ,performing in the lowest performance level on one or more state indicators;
No schools(s) within the LEA performing in the lowest performance level, on one or more state indicators,
All Dashboard local indicators have standard met.

Review of performance for the Siskiyou County Special Education Program comparison of 2023 to 2024 Dashboard:
2023 Chronic absenteeism - orange indicator (60.00%). The rate is still high at 64.6% in 2024, that is an increase of 4.6% since 2023.
Suspension rate - orange indicator (2.6%). The suspension rate is at 3.9% for 2024, that is an increase of 1.3% since 2023.
A success is that suspension rates for socioeconomically disadvantaged students are decreasing 0.6% from 2.5% in 2023 to 1.9% in 2024.

Siskiyou County Office of Education has expended all LREBG funds prior to June 30th, 2025.

Reflections: Technical Assistance

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

Not applicable. Siskiyou County Office of Education is not eligible for technical assistance and has not requested technical assistance.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable.

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	01/25 - Survey to inform the development of the LCAP.
Administrator	02/25 - In person consultation to inform the development of the LCAP.
Other School Personnel	01/25 - Survey to inform the development of the LCAP.
Certificated Bargaining Unit	01/25 - In person consultation to inform the development of the LCAP.
Classified Bargaining Unit	01/25 - In person consultation and email to inform the development of the LCAP.
Parents	01/25 - Survey to inform the development of the LCAP.
Students	01/25 - Survey to inform the development of the LCAP.
SELPA	Continued conversations and emails throughout the school year to inform the development of the LCAP.
Community/Parent Advisory Committee	01/25 - survey to inform development of the LCAP
English Learner Parent Advisory Committee	There is currently not an EL Advisory Committee due to insufficient EL enrollment numbers.
Principal/Program Managers	01/25 - survey to inform development of the LCAP

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

FEEDBACK IMPACT ON GOALS

Special Education:
The SCOE Director of State and Federal Programs consulted and collaborated with SELPA administration and staff to inform goals 1, 2, and 3 of the LCAP.

Educational engagement partners feedback along with student achievement data, progress on IEP goals, chronic absenteeism, and student engagement were used to determine student needs. Based on this data, we determined the needs of our program were to continue to provide inclusion strategies, professional development, and increase the use of technology to increase student engagement. There were no resource inequities identified during plan development. The following are the themes brought up by various groups:

The input from staff and parents informed Action 2.2 (professional development).

Foster Youth:
LEA's, Child Welfare, and Juvenile Probation value the data collected for court reports and communication support between schools, caregivers, child welfare, and juvenile probation staff. Youth and Caregivers feel that the AmeriCorps member has increased youth engagement. Academic case management is essential to improving the academic outcomes for our foster youth by supporting caregivers, youth, and LEA staff.

The input from educational partners in the area of Foster Youth informed Action 5.2 (communication with districts) and 5.4 (student supports).

Expelled Youth:
Our county administrators provided specific feedback to the Expelled Youth Plan. This feedback ranged from minor editing to updating which community day schools are currently operating in the county. This feedback informed the development of goal 4.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student attendance and reduce chronic absenteeism by providing supports in the areas of parent and student communication.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to focus on attendance and chronic absenteeism based on data from the 2023 Dashboard and current attendance and chronic absenteeism rates. By closely monitoring chronic absenteeism and attendance, we will be able to intervene more quickly, communicate with parents, and provide supports. Implementing the actions below and measuring progress using the identified metrics will support the COE in achieving this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Chronic Absenteeism Rate (%) Priority 5B Data source: CA Dashboard	2022-23 Chronic Absenteeism Rate 57%	2023-24 Chronic Absenteeism Rate 64.6%		2025-26 Chronic Absenteeism Rate 48%	+7.6%
1.2	Attendance Rates (%) Priority 5A Data source: Local LMS	2023-24 Attendance Rate 82%	2024-25 Attendance Rate 83%		2025-26 Attendance Rate 91%	+1%

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.

This goal was fully implemented, all three actions were carried out by staff. There were no substantive differences in planned actions and actual implementation of these action. One challenge was lack of responsiveness from parents that were contacted by staff. One success was the staff was more intentional with contacting parents regarding attendance.

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.

Acton 1.2 - Less was spent because the position was vacated in March 2025.

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

Action 1.1 was not effective due to attendance staying the same and chronic absenteeism increasing by 7.6%. Ineffectiveness may be due to lack of parent engagement. Staff will discuss strategies to increase engagement.
Action 1.2 was not effective due to attendance staying the same and chronic absenteeism increasing by 7.6%. The data specialist did communicate with staff and program managers monthly. Staff will discuss frequency of communication.
Action 1.3 was not effective due to attendance staying the same and chronic absenteeism increasing by 7.6%. Ineffectiveness may be due to lack of parent engagement. Staff will discuss strategies to increase engagement.

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

Action 1.2 - Attendance Monitoring has been shifted to the Administrative Secretary position and will have a lower cost. The action of attendance monitoring will continue. No other changes were made to Goal 1.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Attendance MTSS Implementation	Develop and implement a tiered system for monitoring and supporting improvement in attendance and chronic absenteeism that includes parent contact and parent meeting as needed to communicate the importance of	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		student attendance. Continue to use Alma student information system (Metrics 1.1 and 1.2). (Resource 6500) 01-6500-0-5710-5760-1190-000-10001		
1.2	Attendance Monitoring staff consultation	Administrative Secretary will review attendance and chronic absenteeism data and consult monthly with staff and program manager to determine which students and parents will be contacted with supports. 10% of Administrative Secretary salary & benefits. (Metrics 1.1 and1.2) (Resource 6500) 01-6500-0-2400-5001-2200-000-10002	$9,117.00	No
1.3	Attendance Parent Communication	Have Teacher/Bus Driver make connection with families when student is absent. (Metric 1.2) No Additional Cost	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Siskiyou County Office of Education will maintain providing students appropriately credentialed and assigned teachers and classroom instruction/instructional materials aligned to the state standards, in facilities that are maintained in good repair, to facilitate and monitor student achievement.	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 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure the district maintains progress on the metrics associated with state priorities 1, 2, 4, 5 & 8, which address basic services, implementation of state standards, student outcomes, and pupil achievement. By providing updated curriculum and professional development, it is anticipated that teachers will be more equipped to meet the needs of the students. The actions in this goal also provide for more individualized support for our students, including increased paraprofessional support, helping to more fully engage them. Implementing the actions below and measuring progress using the identified metrics will support the COE in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 2 local indicator self assessment tool with % of sections showing initial implementation or higher Priority 2A, 2B Data source: Priority 2 Self-assessment Tool	2022-23 Local Indicator met - 100% of sections showing initial implementation or higher except for NGSS	2023-24 Local Indicator met - 100% of sections showing initial implementation or higher except for NGSS		2025-26 Local Indicator met - 100% of sections will show initial implementation or higher	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	% of students with access to their own copies of standards-aligned instructional materials for use at school and at home. Priority 1B Data source: Priority 1 self assessment tool	2022-23 100% of students have access to instructional materials aligned with the state standards	2023-24 100% of students have access to instructional materials aligned with the state standards		2025-26 100% of students will have access to instructional materials aligned with the state standards	0%
2.3	% of misassignments of teachers of ELs, teacher misassignments and vacant teacher positions. % of teachers fully credentialed % of teachers appropriately assigned. Priority 1A Data source: Priority 1 Local Indicator	2022-23 27% of misassignments of teachers of ELs, teacher misassignments and vacant teacher positions. (This portion of the Metric has been eliminated in Year 1 Outcome). 83% of teachers fully credentialed 100% of teachers appropriately assigned.	2023-24 84% of teachers fully credentialed 100% of teachers appropriately assigned.		2025-26 100% of teachers fully credentialed 100% of teachers appropriately assigned.	+1% difference for teachers fully credentialed 0% difference for teachers appropriately assigned
2.4	Priority 2 local indicator - self assessment tool with % of Support for Teachers and Administrators showing initial implementation or higher.	2022-23 100% of of Support for Teachers and Administrators showing initial implementation or higher.	2023-24 100% of of Support for Teachers and Administrators showing initial		2025-26 100% of of Support for Teachers and Administrators showing initial	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 2A&2B Data source: Priority 2 Local Indicator		implementation or higher.		implementation or higher.	
2.5	% of teachers observed and formally evaluated once every other year. Data Source: Local teacher evaluation forms	2022-23 100% of teachers were observed and formally evaluated once every other year. (Teachers are also observed and provided feedback informally throughout each year.)	2023-24 100% of teachers were observed and formally evaluated once every other year. (Teachers are also observed and provided feedback informally throughout each year.)		2025-26 100% of teachers will be observed and formally evaluated once every other year. (Teachers are also observed and provided feedback informally throughout each year.)	0%
2.6	% of facilities in good repair Priority 1C Data source: Facilities Inspection Tool (FIT) scores	2022-23 100% of facilities were in good repair	2023-24 100% of facilities were in good repair		2025-26 100% of facilities will be in good repair	0%
2.7	% of students participating in the CAASPP and CAA Assessments Priority 4A	2022-23 96% of students participated in the CAASPP and CAA Assessments	2023-24 15% of students participated in the CAASPP and CAA Assessments		2025-26 100% of students will participate in the CAASPP and CAA Assessments.	-81%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data source: CAASPP and CAA scores					
2.8	% of EL learners assessed in the ELPAC or alternative ELPAC Priority 4E Data source: CAASPP ELPAC monitoring data	2022-23 100% of EL learners were assessed in the ELPAC or alternative ELPAC.	2023-24 Fewer than 11 students - data not displayed for privacy		2025-26 100% of EL learners will be assessed in the ELPAC or alternative ELPAC.	Monitored locally but not able to report for privacy reasons.
2.9	% of eligible students that either graduated or received a certificate of completion. Priority 5E Data source: Local graduation data	2022-23 87.50% of eligible students that either graduated or received a certificate of completion.	2023-24 100% of eligible students that either graduated or received a certificate of completion.		2025-26 100% of eligible students that will either graduate or receive a certificate of completion.	+12.5%
2.10	% of Middle School Students that Dropout Priority 5C Data source: DataQuest	2022-23 0%	2023-24 0%		2025-26 0%	0%
2.11	% of High School Students that Dropout Priority 5D Data source: DataQuest	2022-23 4%	2023-24 0%		2025-26 0%	+4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	Other Outcomes - % of students showing progress on Quarterly Progress Reports Priority 8 Data source: Local Quarterly Progress Reports	2023-24 65% of students showing progress on Quarterly Progress Reports	2024-25 87% of students showing progress on Quarterly Progress Reports		2026-27 75% of students showing progress on Quarterly Progress Reports	+22%
2.13	% of EL learners Reclassified Priority 4F Data source: CAASPP ELPAC monitoring data	2022-23 Insufficient data due to low enrollment. Monitored locally, and unable to report small numbers publicly due to confidentiality.	2023-24 Insufficient data due to low enrollment. Monitored locally, and unable to report small numbers publicly due to confidentiality.		2025-26 Insufficient data due to low enrollment.	NA
2.14	% of Teachers provided Professional Development Opportunities Priority 2A, 2B Data source: Local Data	2023-24 100%	2024-25 100%			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.

This goal was fully implemented, and there were no substantive differences in planned actions and actual implementation of these actions. One challenge experienced with implementation is not being able to fill all paraprofessional positions. One success is having an experienced program manager provide support for effective implementation of curriculum.,

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.

In Goal 2, there are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Action 2.1 was effective because Metric 2.12 showed a 22% increase in students making progress on Quarterly Progress Reports.
Action 2.2 was effective because Metric 2.4 showed 100% of teachers showing initial implementation or higher for Priority 2.
Action 2.3 was effective because Metric 2.12 showed a 22% increase in students making progress on Quarterly Progress Reports.
Action 2.4 was effective because Metric 2.12 showed a 22% increase in students making progress on Quarterly Progress Reports.

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.

After reflection on prior practice there are no changes made to the planned goal, metrics, target outcomes, or actions for the coming year.

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	Curriculum Purchase	Purchase curriculum to provide ongoing access to standards based instructional materials to address priorities 2A and 2B. Unique $6,500, Learning A-Z $250, IXL $900, Inclusion TLC $260, Edmentum $3000 (Resource 6300) 01-6300-0-5800-5760-1110-000-20001 Read Naturally $2,500 (Metric 2.1, 2.12) (Resource 6300) 01-6300-0-5800-5760-1110-000-20001	$13,410.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Professional Development	Professional learning to support teachers and staff in meeting the academic and behavioral needs of students. Professional learning topics include: Behavior Management, Accessing Curriculum (Metric 2.2, 2.4, 2.5) (Resc 4035) 01-4035-0-4300-5760-1110-000-20002	$1,061.00	No
2.3	Paraprofessionals	Continue to use Title I funds (Resource 3010) to provide supplemental aide time to support student growth (Metric 2.7, 2.8, 2.9, 2.12) (Resc 3010) 01-3010-0-02100-5760-1110-000-20003	$2,285.00	No
2.4	Record and monitor student progress	Continue to request school records in a timely manner and evaluate student transcripts and IEPs, monitor student achievement, and track student progress, including students on diploma track. (Metric 2.9, 2.10, 2.11, 2.12)	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase student and family engagement by providing a positive, engaging, and nurturing learning environment that meets the unique needs of all students, including students with exceptional needs. Also, provide opportunities to increase parent-teacher engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed based on educational partner feedback, including staff, to further support family engagement as well as create activities to further engage students. The metrics and actions for this goal will help provide parent training and enriching activities for students to increase both student and family engagement. Implementing the actions below and measuring progress using the identified metrics will support the COE in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CAC membership % parents participating Priority 3A 3B, & 3C Data source: CAC meeting sign-in sheets	2023-24 10% of parents with students in the program will participate in CAC meetings to provide input for decision making for the school and programs.	2024-25 0.5% of parents with students in the program participated in CAC meetings to provide input for decision making for the school and programs.		2026-27 15% of parents with students in the program participate in CAC meetings to provide input for decision making for the school and programs.	-9.5%
3.2	% of parents and students reported	2023-24	2024-25		2026-27	+5% of parents and +5% of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	positively on the sense of safety and school connectedness. Priority 6C Data source: Local Surveys	95% of parents and 95% of students reported positively on the sense of safety and school connectedness.	100% of parents and 100% of students reported positively on the sense of safety and school connectedness.		97% of parents and 97% of students report positively on the sense of safety and school connectedness.	students reported positively on the sense of safety and school connectedness.
3.3	% Suspension Rate Priority 6A Data source: CA Dashboard	2022-23 0% Suspension Rate	2023-24 3.9% Suspension Rate		2026-27 0% Suspension Rate	+3.9%
3.4	% Expulsion Rate Priority 6B Data source: CA Dashboard	2022-23 0% Expulsion Rate	2023-24 0% Expulsion Rate		2025-26 0% Expulsion Rate	0%
3.5	% student Access to a Broad Course of Study as enrolled in programs and services developed and provided to all students. Priority 7A, 7B, & 7C Data Source: Local Data	2022-23 100%	2023-24 100%		2025-26 100%	0%
3.6	Average rating	2022-23	2023-24		2025-26	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of Parent Engagement implementation based on the ratings reported for each statement in sections 1 through 3 of the self reflection tool. 1 - Exploration and Research 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability Priority 3A, 3B, & 3C Data source: Priority 3 Self-reflection Tool	Initial Implementation (3)	Initial Implementation (3)		Full Implementation (4)	
3.8						

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 goal was fully implemented. There were no substantive difference in planned actions and actual implementation of these action. One challenge experienced with implementation includes a lack of parents attending CAC meetings. One success experienced with implementation includes the high student engagement of the science programs.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Action 3.1 was effective based on Metric 3.5 and 3.6 in that there were no expulsions and students accessed a broad course of study.
Action 3.2 was ineffective because, while parents were invited to stakeholder events, there was decrease in parents participating in CAC meetings (Metric 3.1).
Action 3.3 was ineffective in that the token economy proved effective at a tier 1 level, however the suspension rate (Metric 3.3) did increase slightly.
Action 3.4 was effective because parents were invited and attended the Kidder Creek Outdoor School activities and reported a 5% increase in school connectedness and safety (Metric 3.2).

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.

There are no changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

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	Implement Science Program	Supplemental Science Program in the classrooms (Metrics 3.4, 3.6) Students will participate in the County Supplemental Science Program to increase engagement in a Broad Course of Study (Resc 4127) 01-4127-0-5710-5760-1110-000-30001	$6,000.00	No
3.2	Provide Parent Trainings at CAC Meetings	Provide Parent Trainings at CAC Meetings that will include areas such as: How Students Qualify for Special Education, Behavior Strategies for student with special needs, Mental Health and the Special Education	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Population, and How to help special education students at home. (Metrics 3.1, 3.2)		
3.3	Implement a Token Economy	Provide a Token Economy System to promote Academic and Student Engagement Support - Classroom Supplies - Lottery Funds (Metrics 3.3, 3.4, 3.5) (Resource 1100) 01-1100-0-4300-57xx-1110-000-30003	$1,300.00	No
3.4	Participate in Outdoor STEM Education	Continue Kidder Creek Outdoor STEM Program (Metric 3.6) Students will participate in the Outdoor STEM Education Program to increase engagement in a Broad Course of Study. (Resc 4126&4127) 01-4126-0-5800-5760-1110-000-30004; 01-4127-0-5800-5760-1110-000-30004	$4,410.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Maintain coordination of services for Siskiyou County expelled youth.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed to meet the COE requirement for State Priority 9 - Expelled Youth. Our county administrators provided specific feedback to the Expelled Youth Plan. This feedback ranged from minor editing to updating which community day schools are currently operating in the county. Implementing the actions below and measuring progress using the identified metrics will support the COE in maintaining coordination of services in the Siskiyou County expelled youth plan.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percent of Siskiyou County districts that consult with SCOE to implement the Siskiyou County Expelled Youth Plan Priority 9 Data source: Local Data	2023-24 100%	2024-25 100%		2026-27 100%	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.

Goal 4 was overall fully implemented, as Action 4.1, Siskiyou County Expelled Youth Plan, was reviewed, updated, posted, implemented and monitored by consulting with administrators within the county to coordinate services. The plan was uploaded to CDE and posted on the Siskiyou County Office of Education website at siskiyoucoe.net. No substantive differences in planned actions and actual implementation of these actions were made. A relevant success is the ability to consult with numerous administrators. A challenge was making sure the plan was uploaded to the new Siskiyou COE website.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Action 4.1 was effective as measured, by Metric 4.1, with 100% percent of Siskiyou County districts consulting with SCOE to implement the Siskiyou County Expelled Youth Plan.

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

No changes were made to the planned goal, metrics, target outcomes, or actions for the coming year due to action's 4.1 effectiveness, full implementation of the goal, and reflections on prior practice.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Siskiyou County Expelled Youth Plan	Review, update, post, implement and monitor the Siskiyou County Expelled Youth Plan by consulting with administrators within the county to	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		coordinate services. Upload the plan to CDE and post on the Siskiyou County Office of Education website at siskiyoucoe.net. (Metric 4.1)		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	SCOE will continue to coordinate services for all foster youth residing in Siskiyou County, in accordance with Ed. Code and to improve Foster Youth student outcomes in the metrics below.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Siskiyou County Office of Education coordinates services for Foster Youth in the county to meet the requirements of Ed Code, and the Foster Youth Services Grant. Analysis of state and local data show a need to coordinate with other agencies to continue support for Foster Youth students in improving outcomes. The actions included in this goal will support our progress with coordinating Foster Youth services, along with providing foster youth with academic and social-emotional supports necessary. Implementing these actions and measuring progress using the identified metrics will support the COE in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	% of FY meeting standard ELA Priority 4A Data source: Smarter Balanced Test Scores ELA	2022-23 Combined Standard of FY Met 30.77%	2023-24 Combined Standard of FY Met 31.25%		2025-26 Combined Standard of FY Met 39%	+0.48%
5.2	% of FY meeting standard Math	2022-2023 Combined Standard of FY Met 7.69%.	2023-24 Combined Standard of FY Met 13.34%.		2025-26 Combined Standard of FY Met 16%	+5.65

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 4A Data source: Smarter Balanced Test Scores Mathematics					
5.3	% of FY Suspended Priority 6A Data source: CA dashboard	2022-2023 Unduplicated County of FY Suspended 8.2%	2023-24 Unduplicated County of FY Suspended 15.0%		2025-26 Unduplicated County of FY Suspended 0%	+6.8%
5.4	% of FY expulsion rate. Priority 6B Data source: DataQuest	2022-2023 Expulsion Rate 1.6%	2023-24 Expulsion Rate 1.3%		2025-26 Expulsion Rate 0%	-0.3%
5.5	% of Siskiyou County Foster Youth in Juvenile System Data Source: Foster Focus	2023-2024 0%	2024-25 3.5%		2025-26 0%	+3.5%
5.6	% of Chronically absent FY Priority 5B Data source: CA Dashboard	2022-2023 FY Chronic Absenteeism Rate 49.2%.	2023-24 FY Chronic Absenteeism Rate 26.0%.		2025-26 FY Chronic Absenteeism Rate 40%	-23.2%
5.7	% of FY student attendance rate	2023-2024 FY Attendance rate	2024-25 FY Attendance rate		2025-26 FY Attendance rate	+4.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 5A Data source: CALPADS	88%	92.3%		96%	
5.8	% FY Graduating High School Priority 5E Data source: Ed-Data	2022-2023 FY Graduation Rate - NA (redacted from Ed-Data)	2023-24 FY Graduation Rate - 83.3%		2025-26 FY Graduation Rate 100%	N/A - No data for 22-23
5.9	% FY Dropping Out of High School Priority 5D Data source: Ed-Data	2022-2023 FY Dropout Rate - NA (redacted from Ed-Data)	2023-24 FY Dropout Rate - 16.7%		2025-26 FY Dropout Rate 0%	N/A - No data for 22-23
5.10	Successful Transitions to Post secondary - % of FY High School Completers Enrolled in College Data source: Local data	2023-2024 FY High School Completers Enrolled in College 0%	2024-25 FY High School Completers Enrolled in College 0%		2025-26 FY High School Completers Enrolled in College 100%	0%
5.11	% of FY Completed FAFSA/Dream Act forms Data source: Local data	2022-2023 FY Completed FAFSA/ Dream Act 100% .	2023-24 FY Completed FAFSA/ Dream Act 100%		2025-26 FY Completed FAFSA/ Dream Act 100%	0%
5.12	# of Child Family Team (CFT) meetings attended by FYSCP staff	2023-24 10	2024-25 26		2026-27 20	+16

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 10 Data Source: Foster Focus					
5.13	# of professional development opportunities provided to LEAs and community partners that support coordination of FY services. Priority 10 Data Source: Local meeting agendas	2023-24 6 professional development opportunities per year	2024-25 2 professional development opportunities per year		2026-27 10 professional development opportunities per year	-4

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.

5.1 Fully implemented
5.2 Fully implemented
5.3 Fully implemented - A success was the CFT meetings were increased and attended as measured by Metric 5.12 (# of Child Family Team (CFT) meetings attended by FYSCP staff).
5.4 Fully implemented - A challenge was that AmeriCorp funding was removed, which may impact the suspension increase as noted in Metric 5.3.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Action 5.1 was effective due to Metric 5.12 (# of Child Family Team (CFT) meetings attended by FYSCP staff) increasing by 16 meetings.
Action 5.2 was effective due to Metrics 5.1 (CAASPP ELA) and 5.2 (CAASPP Math) both increasing in % of students that met or exceeded standards.
Action 5.3 was effective due to Metric 5.12 (# of Child Family Team (CFT) meetings attended by FYSCP staff) increasing by 16 meetings.
Action 5.4 was effective due to Metric 5.6 (% of Chronically absent FY) decreasing by 23.2%.

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.

One change made to the planned action 5.4 is that the AmeriCorps position will be eliminated for 25/26 due to budget cut. This has an anticipated impact on Chronic Absenteeism of Foster Youth and tangentially academic growth.
There are no other changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

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
5.1	Foster Youth Coordination	Monitor local policy/procedures and data infrastructure necessary to support and monitor educational success, including efficient transfer of health and education records and the health and education passport. 1. Work with CDE, districts and county child welfare and probation agencies to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports. (Priority 10.B). 2. Maintain and monitor MOUs with probation, HHSA and district agencies to increase graduation rates and minimize changes in school placement (Priority 10.A).	$1,800.00	No

Action #	Title	Description	Total Funds	Contributing
		3. Ensure districts are informed of who their foster youth are and all pertinent information weekly utilizing Foster Focus Data Management System. ($1,800 annually) 4. Work with juvenile probation and juvenile court to ensure delivery and coordination of necessary educational services (Priority 10.C). 5. SCOE will work to collaborate with child welfare county services to establish an MOU to ensure the efficient expeditious transfer of health and education records and the health and education passport (Priority 10.D). (Program Coordinator, Program Assistant, and Foster Focus all paid with Foster Youth Grant) (Resc 7366) 01-7366-0-5800-8600-3110-000-50001		
5.2	Communication with districts	Ensure foster youth liaisons (Ed Code 48853.5) and district level oversight staff have adequate time, knowledge, and resources to meet the needs of foster youth. 1. Train and support district liaisons and district level oversight staff to ensure district and school site staff are informed about and implement all laws and district policies affecting foster youth. 2. Monitor services provided to foster youth at the district level to ensure: * All foster youth have access to necessary education and school counseling services * To reduce school transfers and ensure foster youth are transported to their school of origin when in their best interest, including funding or otherwise facilitating transportation * Ensure priority access for foster youth to receive district level tutoring and other academic and social/emotional supports, after-school and summer enrichment programs, and extracurricular activities (FY Coordinator included in Action 1, Case Manager salary and benefits, FY Program Assistant salary and benefits paid through FY Grant)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		(Metrics 5.1, 5.2)		
5.3	Coordinated Services	Districts will have a coordinated delivery of educational and social emotional intervention services through collaboration with Siskiyou County Health and Human Services Children's Division, Probation, Foster Youth Services Coordinating Program and Educational Rights Holder. Meetings are held in response to students in crisis and having significant needs. 1. Schedule trainings with district office staff and instructional staff to support the needs of foster youth. 2. Attend foster youth IEPs and SST meetings to review academic and behavioral successes and challenges 3. Invite District Liaisons to Critical Family Team Meetings (CFT) 4. Refer qualifying students to Independent Living Programs 5. Attend Regional Program Resource Committee meetings to support special education placements Metric 5.12	$0.00	No
5.4	Student Supports	Ensure students have social-emotional, academic, and transition support. (Case manager cost included in Action 2, AmeriCorps worker contract paid through FY Grant) (Metrics 5.10, 5.11) (Resc 7366) 01-7366-0-2200/3000s-8600-3110-000-50004 Metric 5.3	$15,000.00	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
$0	$0

Required Percentage to Increase or Improve Services for the LCAP Year

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

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

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.

The Siskiyou County Office of Education does not receive Supplemental & Concentration Grant funds.

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.

Not applicable, Siskiyou County Office of Education does not receive LCFF concentration funding.

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

2025-26 Total 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	$10,113,667	0	0.000%	0.000%	0.000%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$0.00	$42,627.00	$0.00	$13,756.00	$56,383.00	$11,402.00	$44,981.00

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	Attendance MTSS Implementation	All	No			All Schools	Ongoing	$0.00	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$2,000.00	
1	1.2	Attendance Monitoring staff consultation	All	No			All Schools	Ongoing	$9,117.00	$0.00		$9,117.00			$9,117.00	
1	1.3	Attendance Parent Communication	All Students with Disabilities	No			All Schools	Ongoing	$0.00	$0.00		$0.00			$0.00	
2	2.1	Curriculum Purchase	All	No			All Schools	on-going	$0.00	$13,410.00		$13,410.00			$13,410.00	
2	2.2	Professional Development	All	No			All Schools	On-going	$0.00	$1,061.00	$0.00			$1,061.00	$1,061.00	
2	2.3	Paraprofessionals	All Students with Disabilities	No			All Schools	0n-going	$2,285.00	$0.00	$0.00			$2,285.00	$2,285.00	
2	2.4	Record and monitor student progress	All	No			All Schools	Ongoing	$0.00	$0.00		$0.00			$0.00	
3	3.1	Implement Science Program	All	No			All Schools	on-going	$0.00	$6,000.00				$6,000.00	$6,000.00	
3	3.2	Provide Parent Trainings at CAC Meetings	All Students with Disabilities	No			All Schools	on-going	$0.00	$0.00		$0.00			$0.00	
3	3.3	Implement a Token Economy	All	No			All Schools	Ongoing	$0.00	$1,300.00		$1,300.00			$1,300.00	
3	3.4	Participate in Outdoor STEM Education	All	No			All Schools	0n-going	$0.00	$4,410.00				$4,410.00	$4,410.00	

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
4	4.1	Siskiyou County Expelled Youth Plan	All	No			All Schools	June 2021-2023	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	5.1	Foster Youth Coordination	Foster Youth	No			All Schools	on-going	$0.00	$1,800.00		$1,800.00			$1,800.00	
5	5.2	Communication with districts	Foster Youth	No			All Schools	on-going	$0.00	$0.00	$0.00				$0.00	
5	5.3	Coordinated Services	Foster Youth	No			All Schools	on-going	$0.00	$0.00	$0.00				$0.00	
5	5.4	Student Supports	Foster Youth	No			All Schools	On-going	$0.00	$15,000.00		$15,000.00			$15,000.00	

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
$10,113,667	0	0.000%	0.000%	0.000%	$0.00	0.000%		**Total:**	$0.00
								LEA-wide Total:	$0.00
								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 (%)

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$109,668.00	$77,359.70

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**	Monitor Attendance	No	$2,000.00	$2,000.00
1	**1.2**	Data Specialist	No	$71,077.00	$38,768.70
1	**1.3**	Attendance Communication	No	$0.00	$0.00
2	**2.1**	Curriculum Purchase	No	$13,410.00	$13,410.00
2	**2.2**	Professional Development	No	$1,061.00	$1,061.00
2	**2.3**	Paraprofessionals	No	$2,285.00	$2,285.00
2	**2.4**	Record and monitor student progress	No	$0.00	$0.00
3	**3.1**	Implement Science Program	No	$6,000.00	$6,000.00
3	**3.2**	Provide Parent Trainings at CAC Meetings	No	$0.00	$0.00
3	**3.3**	Implement a Token Economy	No	$1,300.00	$1,300.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Participate in Outdoor STEM Education	No	$4,410.00	$4,410.00
4	4.1	Siskiyou County Expelled Youth Plan	No	$0.00	$0.00
5	5.1	Foster Youth Coordination	No	$1,800.00	$1,800.00
5	5.2	Communication with districts	No	$0.00	$0.00
5	5.3	Coordinated Services	No	$0.00	$0.00
5	5.4	Student Supports	No	$6,325.00	$6,325.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
0	$0.00	$0.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)

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)
$9,874,016	0	0	0.000%	$0.00	0.000%	0.000%	$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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