

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Red Bluff Union Elementary School District

CDS Code: 52-71621-0000000

School Year: 2025-26

LEA contact information:

Cliff Curry

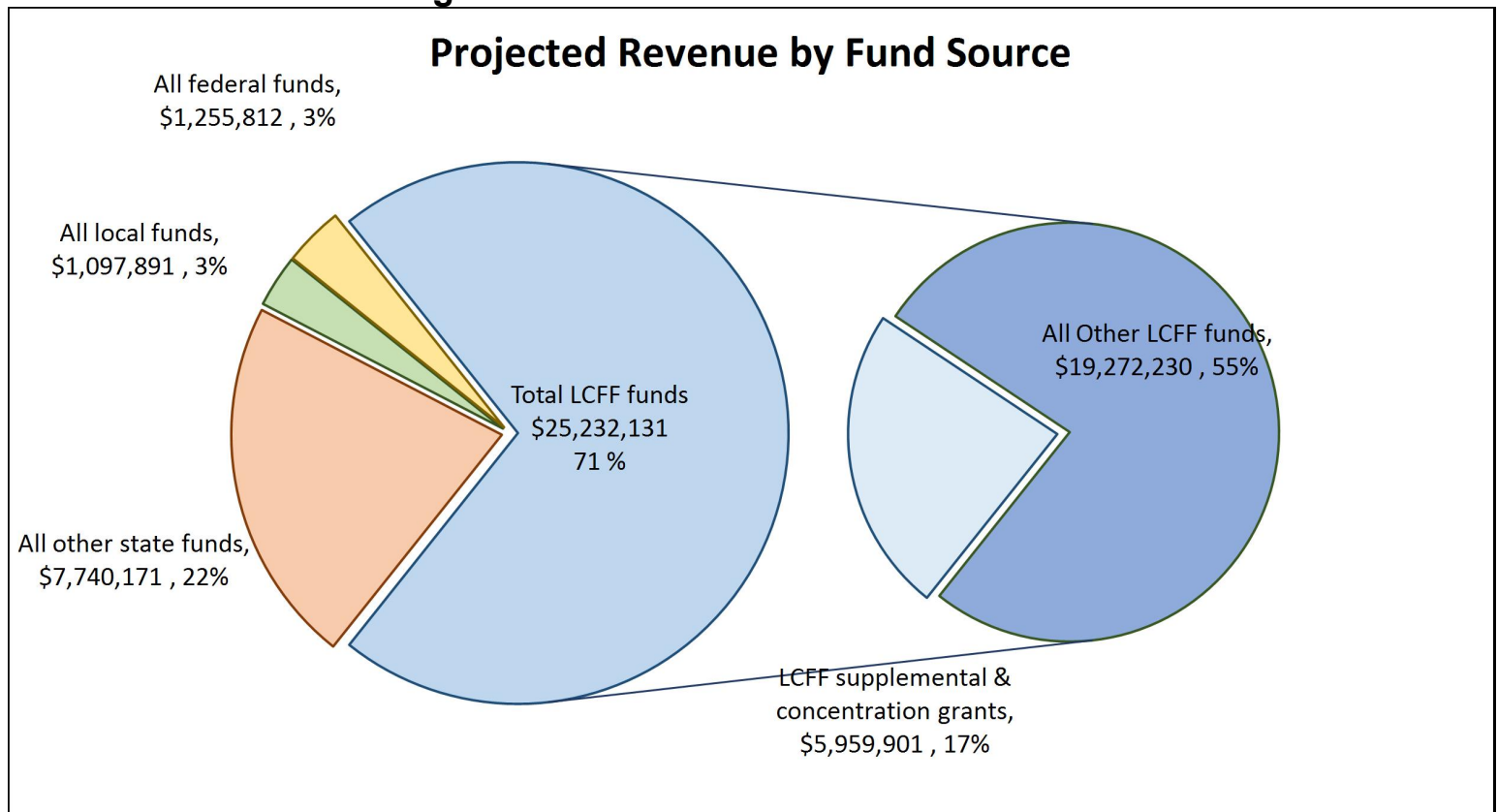
Superintendent

ccurry@rbuesd.org

(530) 527-7200

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

Budget Overview for the 2025-26 School Year

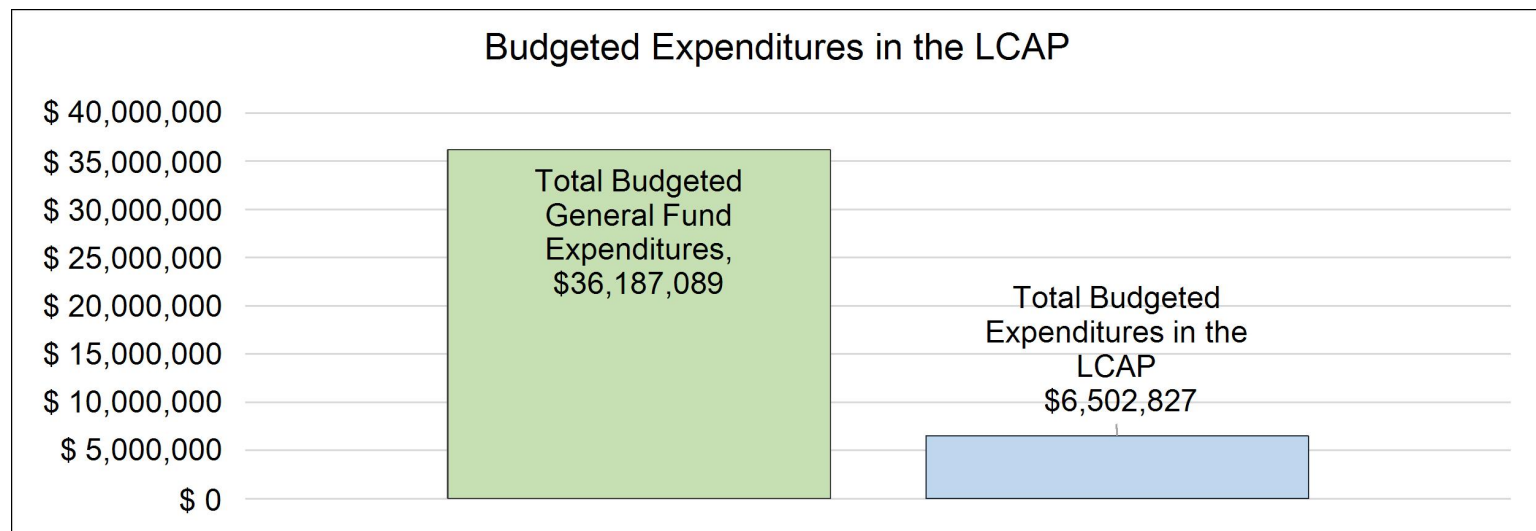


This chart shows the total general purpose revenue Red Bluff Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Red Bluff Union Elementary School District is \$35,326,005, of which \$25,232,131 is Local Control Funding Formula (LCFF), \$7,740,171 is other state funds, \$1,097,891 is local funds, and \$1,255,812 is federal funds. Of the \$25,232,131 in LCFF Funds, \$5,959,901 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Red Bluff Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Red Bluff Union Elementary School District plans to spend \$36,187,089 for the 2025-26 school year. Of that amount, \$6,502,827 is tied to actions/services in the LCAP and \$29,684,262 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures not included in the LCAP include one-time funds and grant expenditures, as well as general fund costs that are not part of the LCFF Supplemental and Concentration grants. These expenditures cover district-wide staffing such as administrators, management, district office personnel, site front office staff, and maintenance and operations (M&O) staff. They also include associated costs in these departments such as utilities, supplies and materials, contracted services, transportation, debt service, and liability/insurance expenses.

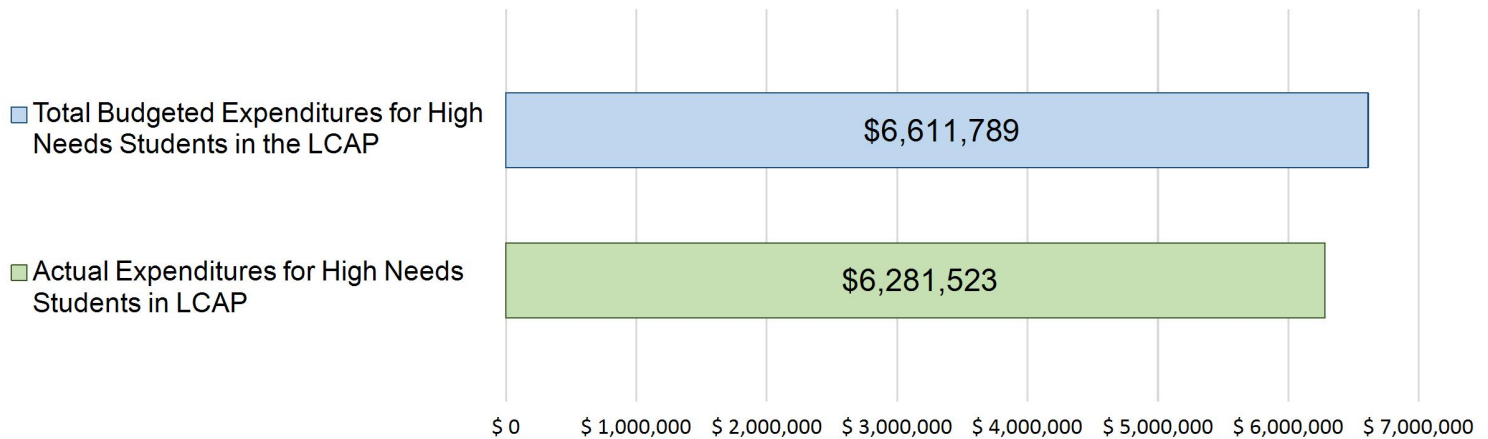
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Red Bluff Union Elementary School District is projecting it will receive \$5,959,901 based on the enrollment of foster youth, English learner, and low-income students. Red Bluff Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Red Bluff Union Elementary School District plans to spend \$6,092,073 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students



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

The text description of the above chart is as follows: In 2024-25, Red Bluff Union Elementary School District's LCAP budgeted \$6,611,789 for planned actions to increase or improve services for high needs students. Red Bluff Union Elementary School District actually spent \$6,281,523 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$330,266 had the following impact on Red Bluff Union Elementary School District's ability to increase or improve services for high needs students:

At the time of the 2024–25 budget adoption, the district's projected revenue was higher due to an estimated Average Daily Attendance (ADA). The ADA declined from the estimated amount, the actual revenue also decreased. Despite this adjustment, all funds allocated through Supplemental and Concentration grants for 2024–25 were fully expended. The district continued to provide increased and improved services to high needs students as planned. While some action-level expenditures were lower than initially budgeted, primarily due to staffing estimates and vacancies, these differences did not impact the overall level of support provided.

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
Red Bluff Union Elementary School District	Cliff Curry Superintendent	ccurry@rbuesd.org (530) 527-7200

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.

Red Bluff Union Elementary School District (RBUESD) is a rural district located 117 miles north of Sacramento. Approximately 14,100 people reside in Red Bluff. Red Bluff Union Elementary School District is a Transitional Kindergarten (TK) through 8 Grade district that currently serves approximately 1,800 students. The district has three elementary schools (TK-5) and one middle school (6- 8). In addition, RBUESD offers an alternative learning program (SEAL) for TK-8 and an Independent Study option. The elementary sites average 440 students, and the middle school serves just over 550 students. Students in TK and Kindergarten attend full-day programs supported by instructional paraprofessionals. Approximately 80.48% of the district's students qualify for the National School Lunch Program and/or are identified as socioeconomically disadvantaged. Major ethnic groups reported and represented include White (45.89%) or Hispanic (43.09%), additional student groups include Multiple Ethnicities (4.5%), American Indian or Alaskan Native (2.8%), African American (1.6%), Asian (0.9%), Hawaiian/Pacific Islander (0.4%) or Filipino (0.2%). The student population includes Students with Disabilities (13.6%) and English Learners (14.5%). Our Homeless (5.1%) and Foster Youth (.8%) populations fluctuate throughout the year. The demographic distribution across schools reinforces the conclusion that services and actions must be distributed district-wide to support students. RBUESD is committed to systems of support and inclusivity to improve teaching and learning for all. This work is guided by a Multi-Tiered System of Support (MTSS): a comprehensive framework that aligns academic, behavioral, and social-emotional learning for the benefit of every student. This framework encompasses data-based decision-making centered on best-first instruction, social and emotional learning, positive behavioral supports, and intervention. We continue to improve and expand the implementation of MTSS to shift thinking and practices around instruction, student engagement, and social-emotional wellness for all. The LCAP is a plan for improving the educational experience for all students and creating schools where students fully engage and acquire skills to become productive citizens in our communities. The LCAP actions ensure

resources align to provide a comprehensive educational system that is sustainable, inclusive, and increases the professional capacity of staff to enhance and expand programs to meet our students' diverse needs.

Reflections: Annual Performance

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

According to the 2023 CA Dashboard, our student groups made the following progress: 50% of student groups maintained or increased their points towards meeting the standard in ELA, while 60% of student groups did the same in Math. In regards to Chronic Absenteeism, 90% of student groups maintained or decreased the percentage rate, while for Suspensions, 50% of groups maintained or decreased the percentage rate.

There were some notable achievements in academic progress, with the Two or More Races group showing an increase in ELA, and the Two or More Races, American Indian, Homeless, Socioeconomically Disadvantaged, and White groups all showing progress in Math. The English Learners group were the only ones to achieve a "green" performance level rating in the area of Suspensions.

However, there were also some areas where progress needs to be made. African Americans, Foster Youth, and Students with Disabilities all declined in the area of Suspensions, while only African Americans earned a "green" performance level rating in the area of Chronic Absenteeism.

Red Bluff Elementary School has been rated red for all students in suspension at 8%. This rating applies to all subgroups except English Learners and two or more.

In the field of English Language Arts (ELA), the district has been rated red for Students with Disabilities (-149.3), English Learners (82.9), and American Indian (83.2). In addition, Metteer and Vista have been rated red in Social Economic Disadvantage, and Metteer has been rated red in Hispanic.

For Mathematics, the district has been rated red for English Learners (-120.2), Hispanic (-100.7), and American Indian (-96.6). Similarly, in mathematics, Vista has been rated red in all subgroups except for Students with Disabilities.

LREBG: RBUESD does not have any unexpended LREBG funds.

Reflections: Technical Assistance

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

Red Bluff Elementary has engaged in the MTSS technical assistance program of the Tehama County Department of Education. Assistance has included the training of school site Tier 1 leadership teams during the 23/24 school year. As part of this training, each leadership team has received training and coaching in developing their understanding and leadership skills to positively impact identification of and implementation of effective Tier 1 strategies that support all students in meeting cognitive, emotional, social, interpersonal, and academic skill development. Teams have been guided in using the cycle of inquiry to analyze school systems and student performance with an emphasis

on identifying gaps in instructional practices and student learning. This has also included a look at identification of equity gaps. Teams will continue to receive Tier 1 training during the 24/25 school year with training initiated for Tier 2 leadership teams.

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.

There are no schools identified for Comprehensive Support and Improvement (CSI) in our district.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Middle School Student Groups	A meeting was held with random 6th-8th grade students. They were asked to share what they felt was working well at their school and what they felt needed to be improved. The students had an opportunity to share what activities, programs, and events they enjoyed and helped them feel connected to their education. They also were able to share some insight on what they would like to see added. The students took time to share their concerns and fears about attending school.
Collective Bargaining Groups	The district has two bargaining units that were met with independent of one another to ensure they had a safe place to share and speak. A meeting was had with the President of each union.
School Site Councils & Parent Advisory	Due to a lack of attendance at our Parent Advisory meetings throughout the year, it was arranged to attend each site's School Site Council meeting and Student Groups to review the draft of the LCAP to receive input and consideration on what they would like to see as focus areas. School Site Councils had subgroup representations of foster/homeless, special education, and EL parents. Superintendent responded to all feedback in writing.
DELAC	A meeting was held with DELAC representatives to review the LCAP draft and receive input. Superintendent responded to all feedback in writing.
Parent and Community	Thought Exchange was used to get feedback from our educational partners through an interactive thought engagement survey system. We asked, "What are the most critical things, programs, and initiatives

Educational Partner(s)	Process for Engagement
	we should consider as we prepare our budget for next year?" The staff, students, community, and parents were given three weeks to share their thoughts and respond to other thoughts. They were asked to identify which school they were most closely linked to and if they were a part of a subgroup.
3-8 Student Advisory Council	A survey was administered to all students in 3-8 grade during the month of October in addition to in person diverse student group council meetings in middle school.
School Staff (Certificated, Classified, Administrators)	A survey was used to elicit input and thoughts from school staff on how the budget was used on the top priorities based on the findings of their initial input. The group was able to give feedback on what the most essential programs and initiatives for spending were.
Equity Multiplier School Feedback	Met with staff and parents. Review of student survey's and interviews from those attending the equity multiplier school.

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

The feedback from the educational partners framed the goals of the LCAP based on the top priorities of student outcomes, school culture and belonging, safety, and facilities. The educational partners supported the process by providing input on what actions should be created to help meet the goals outlined and where the district had succeeded and fallen short in the past. This information allowed the district to support goals, metrics, and actions that better met the focus of the educational partners and the district moving forward.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Red Bluff Union Elementary School District (RBUESD) students will show growth towards meeting and exceeding grade-level standards with a well-rounded educational experience, the delivery of high-quality instruction, and exposure to a rigorous and relevant curriculum by providing high-quality, equitable, and responsive instruction supported by a Multi-Tiered System of Supports (MTSS).	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This is one of three district goals established by our school board. It is a broad goal centered on student academic performance as measured by a variety and range of metrics. Student data from the most recent state assessments (CAASPP 2022-2023) show 29.68% of students "Met or Exceeded Standard" in English Language Arts (ELA). The rate for Math was 16.76% "Met or Exceeded Standard." According to the CA Dashboard in 2023, on average, students scored -63.3 points from standard in ELA (a decline of 3.6 from the previous year), as compared to -28.6 pre-pandemic in 2019 and -93.8 points from standard in Math (an increase of 1.4 from the previous year), as compared to -45 points in 2019. The students most significantly below standard in ELA include Students with Disabilities, American Indian, English Learners, and Homeless. All student groups rated "very low" in the area of math, except for groups who did not receive a performance rating due to having fewer than 11 students from the student group take the state test. Results from local or district data for grades 3-8 have consistently aligned with state data. The most recent local/district data for grades 3-8 shows a 3% decrease in ELA moving from 29.68% of students meeting standards in 21/22 to 25.69% of students in 22/23. Math has stayed consistent with 16.76% in 21/22 to 16.93% in 22/23.

District data for the primary grades, K-2, show 40.6% of students reached the grade level benchmark in Reading and 33.6% reached the grade level benchmark in Math as of Spring 2023 and reflects a 1% increase over Spring 2022 data. According to the English Learner Progress Indicator (ELPI), which uses the Summative ELPAC exam to measure progress toward English language proficiency, 42% of English Learners (ELs) made progress in 2023.

The district-wide effort to provide every student with strong first instruction in Tier I using the district-adopted curriculum aligns with this goal. This focus promotes high expectations, inclusion, coherence, and consistency across the district for all students. Grade-level standards aligned with rigorous instruction are the base or foundation upon which to more accurately evaluate needs, including gaps in curriculum, and are essential to building an effective Multi-Tiered System of Supports (MTSS). In alignment with the district's Special Education Plan, the work continues in the area of inclusive practices, shifting mindsets about special education as a service instead of a placement and increasing understanding to inform practices about providing students with the least restrictive environment.

According to students surveyed by Youth Truth, "Belonging," which measures the degree to which students feel a sense of belonging at their school, was one of the lowest-rated themes for grades 3-8 along with the theme of "Peer Collaboration (Relationships)," the degree to which the teacher supports students' academic success through positive interpersonal interactions for grades 3-5. Other stakeholder input, from staff, parents, and students, for Goal 1 indicated a desire to maintain lower class sizes and to increase student learning or the number of students meeting grade level standards. Despite a decrease in enrollment over the past two years, the district strives to maintain instructional staffing at the same level.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP, ELA State Assessment for Grades 3-8 Average Distance from "Standard Met" on ELA CAASPP (California Assessment of Student Performance and Progress) as measured by the CA Dashboard	READING 2022-23 Average Distance from Standard Data All Students: -63.3 American Indian: -83.2 English Learners (EL): -82.9 Foster Youth: -113.6 Hispanic: -66.4 Homeless: -88.7 Socioeconomically Disadvantaged: -70 Students with Disabilities: -149.3 Two or More Races: -58.6 White: -58.7 2022-23 Proficiency Rates: All Students (Grades 3-8): ELA Met/Exceeded Standards: 25.69%	At the time of LCAP submission CA Dashboard is not updated. CERS Scores as of 06/06/2025: 2024 to 2025 3rd: 21% to 25% 4th: 33% to 28% 5th: 28% to 35% 6th: 15% to 19% 7th: 25% to 18% 8th: 14% to 14%		2025-26 Proficiency Rates: All Students (Grades 3-8): ELA Met/Exceeded Standards: 35%	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CAASPP, Math State Assessment for Grades 3-8 Average Distance from "Standard Met" on Math CAASPP (California Assessment of Student Performance and Progress) as measured by the CA Dashboard	MATH 2022-23 Average Distance from Standard Data All Students: -93.8 American Indian: -96.6 English Learners (EL): -120.2 Foster Youth: -141.1 Hispanic: -100.7 Homeless: -121.4 Socioeconomically Disadvantaged: -100.3 Students with Disabilities: -163.8 Two or More Races: -97.9 White: -84.9 2022-23 Proficiency Rates: All Students (Grades 3-8): Math Met/Exceeded Standards: 16.93%	At the time of LCAP submission CA Dashboard is not updated. CERS Scores as of 06/06/2025: 2024 to 2025 3rd: 26% to 28% 4th: 24% to 28% 5th: 19% to 26% 6th: 7% to 7% 7th: 12% to 9% 8th: 8% to 5%		2025-26 Proficiency Rates: All Students (Grades 3-8): Math Met/Exceeded Standards: 25%	N/A
1.3	CA Science Test (CAST) for Grades 5 and 8 Percentage of students Meeting or Exceeding Standards	2022-23 percent of students meeting or exceeding standards All Students: 15.20% American Indian* fewer than 11 students tested English Learners (EL): 3.51% Foster Youth* fewer than 11 students tested Hispanic: 10.06 %	At the time of LCAP submission CA Dashboard is not updated. CERS Scores as of 06/06/2025: 2024 to 2025 5th: 24% to 26% 8th: 14% to 10%		Grade 5: 25% Grade 8: 15%	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless: 10.52% Socioeconomically Disadvantaged: 13.71% Students with Disabilities: 1.92% Two or More Races: 13.34% White: 20.69% Grade 5: 19.53% Grade 8: 9.69%				
1.4	District/Local Assessments in ELA/ Reading and Math for Grades TK-8 Percentage of students at/above benchmark as measured by Acadience & Renaissance Place	2023-2024 Spring Reading K: 42% 1st: 50% 2nd: 39% 3rd: 33% 4th: 34% 5th: 36% 6th: 22% 7th: 24% 8th: 25% Math K: 33% 1st: 42% 2nd: 35% 3rd: 26% 4th: 23% 5th: 13% 6th: 8% 7th: 12% 8th: 14%	2024-2025 Spring Reading K: 58% 1st: 43% 2nd: 32% 3rd: 28% 4th: 35% 5th: 44% 6th: 22% 7th: 27% 8th: 23% Spring Math K: 49% 1st: 50% 2nd: 27% 3rd: 25% 4th: 26% 5th: 24% 6th: 7% 7th: 11% 8th: 14%		By Spring of 2026: Reading: 40% Math: 30%	Spring Reading K: +18% 1st: +3% 2nd: -8% 3rd: -12% 4th: -5% 5th: +4% 6th: -18% 7th: -13% 8th: -17% Spring Math K: +19% 1st: +20% 2nd: -3% 3rd: -5% 4th: -4% 5th: -6% 6th: -23% 7th: -19% 8th: -16%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	English Learner Progress Indicator (ELPI) Percentage of English Learners making progress towards proficiency on ELPAC (English Language Proficiency Assessments for California) as measured by the CA Dashboard	2022-23 42% making progress towards English language proficiency; overall performance level of low as measured by ELPI. 41.7% of ELs progressed at least 1 ELPI level .5% maintained ELPI level 4 35.9% maintained ELPI levels 1, 2L, 2H, 3L, 3H 21.8% decreased at least one ELPI level	2023-24 40.3% making progress towards English language proficiency; overall performance level of low as measured by ELPI. 39.7% of ELs progressed at least 1 ELPI level 1 % maintained ELPI level 4 39.2% maintain ELPI levels 1, 2L, 2H, 3L, 3H 20.1% decreased at least one ELPI level		2022-23 55% making progress towards English language proficiency	-14.7%
1.6	Reclassified Student Rate Percentage of English Learners reclassified to Fluent English Proficient (RFEP) as determined by district criteria and reported to CalPads	2023-2024 (as of 01/19/24): 8.3%	2024 (as of 06/04/25): 8.7%		2026 Reclassification rate: 15%	-6.3%
1.7	Long Term English Learners (LTELs) & At-Risk Long Term English Learners (ARTELs)	2023-24 (as of 01/19/24) LTEL 6+ Years Grade 5: 6 Grade 6: 16	2023-24 (as of 05/25) LTEL 6+ Years Grade 5: 4 Grade 6: 18		2026: LTEL: Grades 5-8 will be less than 30	LTEL: -21 ARTEL: -26

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of English Learners that have been classified as EL for 6+ years (LTEL) and EL for 4-5 years (ARTEL), no longer progressing towards English proficiency or struggling academically and are not eligible for reclassification as reported in Dataquest/CalPads	Grade 7: 18 Grade 8: 18 Total: 58 At-Risk ARTELS Grade 3: 3 Grade 4: 18 Grade 5: 13 Grade 6: 2 Grade 7: 1 Grade 8: 2 Total: 39	Grade 7: 13 Grade 8: 16 Total: 51 At-Risk ARTELS Grade 3: 6 Grade 4: 23 Grade 5: 12 Grade 6: 2 Grade 7: 3 Total: 46		ARTEL: Grades 3-8 will be less than 20 At Risk	
1.8	Least Restrictive Environment/Inclusion of Students with Disabilities Rate of students with disabilities in a regular class more than 80% of the time and less than 40% of the time	2022-2023 80% or more = 70.04% 40% or less = 18.57%	2024-2025 80% or more = 72.24% 40% or less = 19.73%		2025-2026 80% or more = 80% 40% or less = 20%	-7.76% -.27%

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.

Gains in reading and math with the implementation of RTi coach and continued support of instructional coaches, PLCs, emphasis on professional development, and focus on K-1 foundational skills and materials.

We struggled to hire and maintain staffing in our special education department. Outside of that, there were no substantive differences in executing planned actions.

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.

Overall, the material difference can be attributed to the district settling negotiations with a 2% salary increase and an increase in health and wellness.
Action 1.1, 1.3, 1.4: Employment costs were increased, and a raise was given to staff.
Action 1.2: Multi-year contracts were purchased.
Action 1.2 Other funding sources were utilized in addition to LCAP.
There was a large decrease in funds from Budget Adoption to Estimated actuals, which required us to pull back on some planned expenditures to stay within the funding amount received for Supplemental/Concentration.

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

The addition of the RTi coach to our instructional coaching model has increased the effectiveness and focus on this work. Tutoring services were effective in helping students learn the foundations of reading. Over 400 students from grades K-5 participated and, on average, made two times the progress per week. An intentional focus on K-2, in particular to develop a strong foundation in reading, was supported with intensive professional development on the science of reading and implementation of an explicit, systematic approach to phonics.

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.

Existing actions will be refined based on the evaluation of our data and educational partner input. Action 1.1, structured collaboration, needs to expand to examine specific student groups, mainly our English Learners (ELs) and students with exceptional needs (SPED). Our data shows these student groups are most impacted negatively impacted since the pandemic and have not rebounded. This is reflected in metrics for English Language Proficiency progress as well as students who qualify as Long Term English Learners.

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	Comprehensive Student Support and Engagement Program	Develop and implement a Comprehensive Student Support and Engagement Program that creates structured collaboration time for teachers to analyze data, enhances instructional support, targets assistance for low-performing students, specifically in affected subgroups, and embeds "in the moment" professional development through instructional coaching using a student-centered teaching model. This program aims to provide a holistic educational experience that supports	\$1,356,211.00	Yes

Action #	Title	Description	Total Funds	Contributing
		academic achievement, language acquisition, social-emotional learning, and enrichment through Arts and Music for all students, with a focus on addressing the needs of unduplicated student groups including foster youth, English learners, and low-income students. For Math: This action will focus on meeting the needs of the following student groups with the Red Indicator on the Dashboard: EL, Hispanic, American Indian, all students at Vista, Low Income, White For ELA: This action will focus on meeting the needs of the following student groups with the Red Indicator on the Dashboard: Students with Disability, EL, Low Income, and Hispanic		
1.2	Enhanced MTSS Implementation and Operational Support	This action consolidates the efforts to strengthen the Multi-Tiered System of Supports (MTSS) framework, ensuring operational excellence and comprehensive staff training. It focuses on the integration of resources to support the district's operational needs while enhancing the effectiveness of MTSS through targeted professional development and implementation strategies. This combined approach aims to address the diverse needs of all students, including EL, Foster, Homeless, and SPED students particularly focusing on improving academic outcomes, behavioral supports, and social-emotional learning.	\$234,050.00	Yes
1.3	EL Instructional Assistants	Assistants support language acquisition and instruction of limited English speaking students and serve as a liaison between school, families, and community resources, in addition to providing translation services.	\$282,358.00	Yes
1.4	Least Restrictive Environment	Increase opportunities for students with disabilities to interact and engage with peers in the general education setting during instructional, enrichment, and non-academic settings.	\$218,920.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	To enhance the learning environment for all students by ensuring access to highly qualified educators, maintaining and improving school facilities and infrastructure, and providing up-to-date, standards-aligned instructional materials and technology resources. This goal aims to foster an equitable, engaging, and supportive educational experience that promotes student achievement and well-being.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This is a broad goal concentrating on equitable conditions. Many of our facilities are in high need of repair/replacement. In 2022 a local bond passed that allowed us to make some much-needed repairs and extend some new buildings to replace dilapidated portables. The district continues to apply for grant funding and seek ways to provide adequate buildings and repair existing infrastructure. All sites need fencing, multipurpose rooms, and/or gymnasiums.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Teacher Credentialing Status Percentage of teachers fully credentialed as reported on the School Accountability Report Card (SARC)	2023-24: 86%	2024-25: 74.59% *All credentialed staff 91/122		2023-24: 100%	-25.41%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Implementation of State Academic Standards, including ELL Standards. Completion of self-reflection tool indicating progress in the implementation of state academic standards as part of the LCFF Local Indicators	2023-24: 100%	2024-25: 100%		2023-24: 100%	0%
2.3	Instructional Materials Sufficiency Percentage of students with access to board-adopted instructional materials as reported on the Board Education Resolution Certifying Sufficiency	2023-24: 100%	2024-25: 100%		2023-24: 100%	0%
2.4	William Uniform Complain Process - Facilities Office of Public School Construction's Facility Assessment Tool (FIT) Number of areas where facilities do not meet "good repair" standards as measured by data.	All schools are ranked "POOR" based on the Office of Public School Construction's Facility Assessment Tool (FIT) 2023-24: There were a total of 7 areas rated in good repair.	All schools are ranked "POOR" based on the Office of Public School Construction's Facility Assessment Tool (FIT) 2024-25: There were a total of 7		2/4 schools are ranked "GOOD" based on the Office of Public School Construction's Facility Assessment Tool (FIT)	-2/4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			areas rated in good repair			

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.

2.1 We continue to have ongoing shortages of highly qualified teachers; all non-highly qualified teachers are supported through mentors, administration, district coaches, and county programs
2.2,2.3 are fully implemented, and we continue to monitor
2.4 We were not able to secure a bond in the 2024 elections. We are seeking other options to improve facilities; However, budget constraints and contractor availability limited the pace of repairs.

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 significant differences between budgeted expenditures and estimated actuals.
2.1 had a slight decrease in expenditures due to shortage of highly qualified teachers. We anticipate an uptick in this moving into next year and will focus on maintaining high expectations and rigor in the hiring process and onboarding.
There was a large decrease in funds from Budget Adoption to Estimated actuals, which required us to pull back on some planned expenditures to stay within the funding amount received for Supplemental/Concentration.

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

2.1 Limited effectiveness. The percentage of fully credentialed teachers remained below the 100% goal, with a current percentage of 74.59%. Despite targeted recruitment and credentialing support, staffing shortages and credential delays limited the impact of these actions.
2.2 Highly effective. All schools completed the self-reflection tool and reported 100% progress in implementing state academic standards. Ongoing professional development and collaboration supported consistent instructional alignment.
2.3 Effective. All students had access to board-adopted instructional materials, demonstrating full compliance. Procurement systems and site-level coordination ensured timely textbook distribution and replenishment.
2.4 Not effective. While the goal was for all schools to be rated “GOOD,” we have not made progress in this area.

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.

Adjusted strategy to prioritize repairs. Based on prior year's implementation challenges, the district will implement a phased repair schedule and streamline contracting timelines to ensure more timely facility improvements. Maintain original goal for all schools to meet "GOOD" status but extend timeline to reflect more realistic completion dates.

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	Enhancing the Educational Environment	To enhance the educational environment for all students, Red Bluff Union Elementary School District focuses on attracting, hiring, and retaining highly qualified educators, complemented by offering up-to-date, standards-aligned instructional materials. This action is further supported through mentoring for new teachers and ongoing professional development opportunities, ensuring educators are well-equipped to deliver high-quality instruction. By prioritizing access to the latest instructional resources, the district aims to foster an equitable and engaging educational experience that promotes student achievement and well-being.	\$1,082,419.00	Yes
2.2	Technology Information & Data Services	Enhance digital literacy and modern teaching by broadening technology access for students and teachers, and ensuring accurate state data reporting, including student demographics, through dedicated IT support.	\$1,165,762.00	Yes
2.3	Facilities Maintenance and Upgrades	Prioritize the maintenance, repair, and upgrading of school facilities to create safe, welcoming, and conducive learning environments.	\$250,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	To foster a nurturing and inclusive learning community, Red Bluff Union Elementary School District is dedicated to create a welcoming, supportive environment that promotes regular attendance, addresses health needs, and ensures a safe, positive school climate.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This is a broad goal concentrating on culture and climate as measured by a variety and range of metrics, including attendance, behavior support, and suspension. This goal aligns with one of the key pillars of implementing an effective Multi-Tiered System of Supports (MTSS) to ensure students at Red Bluff Union Elementary School District have access to standards-aligned core and supplemental instructional materials and technology, highly qualified teachers/service providers, and facilities in good repair, to foster their academic and social development.

Due to the pandemic and the impacts of quarantine, attendance rates decreased significantly, and chronic absenteeism increased significantly. Students are considered chronically absent if they are absent at least 10 percent of the instructional days that they are enrolled to attend school. Over the past years, this number has moved from 14%, according to the CA Dashboard (2019), to 49% for the 2021-22 school year in the height of the pandemic to 27% for the 22-23 school year, 24.7% in 23-24, and in 24-25 we are looking at a projected 17.2%. Despite challenges presented by COVID-19, schools continued to reinforce the importance of attendance and applied strategies identified as part of our "re-engagement" tiered plan, which included a range of strategies from contact with the family if the student was not in attendance, partnering with our local county department of child welfare and attendance, and referring students to SARB (School Attendance Review Board), if absences continue. The district will continue to focus on monitoring attendance and providing interventions consistently to improve the overall rate.

Suspension rates also increased over the past years. In 2019, the suspension rate was 4.4%, a decline attributed to school closures in March 2020. Since then, the rate has significantly increased. The impact of the pandemic on our families increased the need for services and support for social-emotional health and well-being. The need for more intensive mental health and wrap-around type services emerged.

Support for student behavior was a priority area identified by our educational partners. The school climate survey rated safety and culture as the lowest themes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate as measured by our student information system.	2022-23 Preliminary data: 92.10% (excluding Home and Hospital)	2024-2025 90.81% (excluding Home and Hospital)		Goal: 95%	-4.19%
3.2	Chronic Absenteeism Rate Percentage of students who were chronically absent or absent 10% or more of the total instructional days enrolled as measured by the CA Dashboard	2022-23 Percentage of students who were chronically absent or absent 10% or more of the total instructional days enrolled as measured by the CA Dashboard: 30.2%	2023-24 Percentage of students who were chronically absent or absent 10% or more of the total instructional days enrolled as measured by the CA Dashboard: 24.7%		Goal: 15%	-9.7%
3.3	Suspension Rate Percentage of students suspended at least once during the school year, as measured by the CA Dashboard.	2022-23: 8.0% suspension rate according to CA Dashboard: All Students: 8.0% African American: 6.5% American Indian: 10.7% English Learners (EL): 4.4% Foster Youth: 24.4% Hispanic: 7.1% Homeless: 8.2%	2022-23: 8.7% suspension rate according to CA Dashboard: All Students: 8.7% African American: 16.7% American Indian: 17% English Learners (EL): 4%		Goal: 5%	-3.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged:8.6% Students with Disabilities: 11.1% Two or More Races: 5.5% White:9.2%	Foster Youth: 15.6% Hispanic:7.1% Homeless: 10.2% Socioeconomically Disadvantaged: 9.4% Students with Disabilities: 10.8% Two or More Races: 9% White:9.2%			
3.4	Expulsion Rate Percentage of students expelled during the school year as reported in CalPads	2022-23: .054%	2024-25: .01%		Goal: 0%	-.01%
3.5	Tiered Fidelity Inventory (TFI) for Tier 1-2 Percentage indicating the extent to which school personnel are applying the core PBIS features (Positive Behavior Intervention Supports) at each Tier 1-3 as measured by the inventory completed annually.	2023-24: Tier I: 67.5% Tier II: 62.25%	2024-25: Tier I: 72% Tier II: 70%		Goal: Tier I: 80% Tier II: 75%	Tier I: -8% Tier II: -5%
3.6	Raising a Reader	2023-24: 92%	2024-25: 98%		Goal: 100%	-2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of classrooms in TK-2 implementing Raising a Reader					
3.7	Ed Partner Sense of Safety & Connectedness as measured by Healthy Kids surveys	Student: Safety: 45% Connectedness: 40% Parent Safety: 77% school is a safe place Connectedness: 75% feel welcome to participate *strongly agree/agree	Student: Safety: 63% Connectedness: 67% Parent: Safety: 68% school is a safe place Connectedness: 79% feel welcome to participate		Student: Safety: 55% Connectedness: 55% Parent: Safety: 85% Connectedness: 85%	Student: Safety: +8% Connectedness: +13% Parent: Safety: -17% Connectedness: -6%
3.8	Middle School Dropout as measured by CALPADS reporting.	2023-24:0%	2024-25:0%		Maintain less than 1%	Goal Met - less than 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.

3.3 Staff turnover and inconsistent behavior expectations limited impact, resulting in an increase in the suspension rate to 8.7%: Disproportionality persists across student groups: Schools with strong PBIS implementation saw localized improvements, reinforcing the value of fidelity.

3.5 PBIS Tier I and II strategies are being implemented districtwide through the MTSS model: Some sites were not ready to move to Tier II, and coaching is limited due to staffing: Measurable progress in both Tier I and Tier II TFI scores reflects focused professional development efforts.

3.7 Increase student connectedness through SEL, student leadership, and culture-building: Student perception scores increased significantly(45% to 63% safety, 40% to 67% connectedness): Parent perception improved significantly, suggesting broader community trust is growing.

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.

3.3 we utilized our Wellness team in place of contracting out - this will be updated in new LCAP; we also updated contract of other services to reduce costs (Thought Exchange); these savings will support students by being able to go directly back into staffing and provide instructional services to unduplicated students.

There was a large decrease in funds from Budget Adoption to Estimated actuals, which required us to pull back on some planned expenditures to stay within the funding amount received for Supplemental/Concentration.

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

3.1 Moderately effective: We had some success with attendance rates at two schools, but other schools struggled. We will make this a significant priority moving forward, utilizing attendance recovery and our APs to support attendance.

3.2 Moderately effective: Chronic absenteeism declined from 30.2% to 24.7%, indicating positive movement toward the target (15%). This suggests that attendance initiatives and early outreach efforts are having an impact, though additional Tier II and III supports are needed.

3.3 Ineffective to date: Suspension rates increased from 8.0% to 8.7%, despite efforts to implement restorative practices, PBIS, and MTSS Framework. The lack of improvement suggests a need for stronger consistency in behavior expectations, staff training, and alternatives to suspension.

3.4 Effective: We had low incidents of expulsions and have a supportive program (SEAL) for placement.

3.5 Effective with continued growth needed: Tier I improved from 67.5% to 72%, and Tier II from 62.25% to 70%. This reflects increasing consistency in schoolwide PBIS implementation due to professional development and coaching support, although full fidelity has not yet been reached.

3.7 Met Goal: Student perceptions have improved (Safety: 63%, Connectedness: 67%), although the planned goal is 55%, would like to keep goal to ensure this is sustained year over year.

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.

3.2: Decreased from 30.2% to 24.7%, indicating positive impact but still significantly above the 15% target. We will intensify Tier I attendance supports (e.g., universal messaging and incentives), and expand Tier II interventions targeting students with 5–9 absences early in the year.

3.3: Despite a goal to decrease suspensions, the rate increased from 8.0% to 8.7%, suggesting that current behavior interventions may not be sufficient or equitably implemented. We will increase focus on PBIS fidelity, restorative practices, and staff training in de-escalation. Incorporate disaggregated discipline data reviews monthly at leadership meetings.

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	(Increase/Maintain) Staffing of Alternative Education Program	Alternative Education services to elementary & middle school. Funding of \$758,113.00 will continue to support the staff hired to address lower adult-to-student ratios that allow us to meet the needs of our unduplicated students to a greater extent.	\$942,272.00	Yes
3.2	Attendance & Health Support	The Red Bluff Union Elementary School District is dedicated to cultivating an inclusive and supportive educational environment that promotes the well-being and academic success of every student. To this end, our goal is to implement comprehensive strategies aimed at improving student attendance and health. These strategies will include establishing school-based attendance review teams to monitor and support students at risk of chronic absenteeism and enhancing health services across campuses to address physical and mental health needs. A district nurse and health/attendance assistants at each site will assist in promoting health in our school and support regular school attendance, manage chronic conditions, and provide mandatory school and emergency care services. This action will focus on meeting the needs of the following student groups with the Red Indicator on the Dashboard: African- American	\$390,733.00	Yes
3.3	Safety & Belonging	The Red Bluff Union Elementary School District aims to enhance student engagement, well-being, and sense of belonging by implementing comprehensive strategies to reduce suspension rates, apply Positive Behavioral Interventions and Supports (PBIS) across all tiers, and actively promote positive school climates. This goal will be achieved through consistent and focused efforts to improve behavioral outcomes, create inclusive and supportive learning environments, and foster meaningful connections among students, staff, and the broader school community. Additionally, the district will engage in annual surveying of students, staff, and parents to gauge the effectiveness of these initiatives, gather feedback, and adapt strategies to meet the evolving needs of our school communities.	\$136,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action will focus on meeting the needs of the following student groups with the Red Indicator on the Dashboard: All students, Homeless, Students with Disability, White, Low Income, Hispanic.		
3.4	Parent & Community Engagement	The Red Bluff Union Elementary School District aims to build engagement and input through after-school activities, Back to School Nights, Open House, Raising a Reader program, School Site Council/Parent Advisory Committee (representatives of EL, SPED, Foster, Low Income), Parent Conferences, communication through Parent Square, and Social Media.	\$91,668.00	Yes
3.5	Foster Youth Liaison	Foster Youth Liaison at each site assist to connect families to community resources, conduct monthly data reviews to accurately identify families and provide outreach. Liaisons will continue to participate in county-wide Foster Youth Advisory sessions and meet annually, as a group, with our county representative.		Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Ensure the alternative program (SEAL) classroom and learning environments provide Social Emotional Learning (SEL) and Trauma Informed Instruction for the whole child so that students can reach their full learning potential and return to the general educational classroom setting successfully.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed due to our alternative education program becoming identified as an equity multiplier school due to 72.73% SES. This school has students move fluidly through the program but is often populated by high-risk students needing additional support the typical school program can not provide. The student and family are provided a higher level of support in this environment through smaller class sizes, focused/targeted family needs through the wellness center, daily support for life skills instruction as part of their daily interaction, and staff training centered on trauma-informed instructional practices.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Protective Factors Index	In 2023/2024 students did not take the PFI. We did report that students had the following average ratings from Feb-May based on daily scores based on a 4-point scale:	In 2024/25 students did not take the PFI. We did report that students had the following average ratings from Aug-May, based on		Growth from one band to the next upon entering and exiting, AND the ability to maintain once they return to the Gen Ed setting.	Not able to calculate difference based on tool; however, no students who have fully returned to comprehensive site have been re-

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Respectful: 3.06 Responsible: 3.76 Safe: 3.84 Kind: 3.33 We hope to utilize the PFI moving forward to identify students upon entering, exiting, and the year after as they maintain. ENTER Red: Yellow: Green: Blue: EXIT Red: Yellow: Green: Blue: MAINTAIN Red: Yellow: Green: Blue:	daily scores based on a 5-point scale: K-2: 3.31 3-5: 3.46 Average K-5: 3.37 Middle School Work Completion/Engagement: 70%			enrolled into alternative program.

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.

Due to the size of the student groups, we are not able to access state data from the CA Dashboard. Therefore, we need to use local measures to progress monitor.

In 2023–2024 and 2024–2025, the district did not implement the Protective Factors Index (PFI) tool as initially planned. Instead, we tracked social-emotional indicators using daily point sheets to capture students' behavioral and emotional competencies. Average scores were collected and reported across domains such as respectful, responsible, safe, and kind, rated on a 4- or 5-point scale depending on the year.

In the absence of PFI, we adapted by establishing baseline and progress monitoring using these daily scores. For 2024–25, the K–5 average rating was 3.37, with middle school engagement measured separately at 70% for work completion. Although the PFI was not formally administered, we did take steps toward its future implementation, including designing a banding system (Red, Yellow, Green, Blue) for evaluating progress at entry, exit, and maintenance stages.

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.

No Significant material differences.

There was a large decrease in funds from Budget Adoption to Estimated actuals, which required us to pull back on some planned expenditures to stay within the funding amount received for Supplemental/Concentration.

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

4.1 Partially effective: We are supporting progress toward the goal of strengthening student social-emotional development and overall well-being. Schools implemented daily rating systems aligned to core behavioral expectations (e.g., respectful, responsible, safe, kind). These actions provided a consistent structure for monitoring student behavior and engagement across grade levels. We are also focusing our efforts to ensure we have highly qualified teachers with experience in trauma-informed practices and/or provide training in this area to our staff.

The effectiveness of this alternative approach was evident in:

- The establishment of baseline average scores for K–5 students (3.37 on a 5-point scale).
- Increased teacher and staff engagement in tracking daily student behaviors.
- The creation of a tiered banding system (Red, Yellow, Green, Blue) to support future PFI implementation and track student movement through intervention levels.

Action 4.2 effective: we will continue to maintain the staffing within the program. The APs and behavior paras are a great support to the sites as a proactive and reactive tool to students, They are particularly supportive to subgroup demographics where additional support is needed (special education and foster youth).

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.

4.1 The planned use of the Protective Factors Index (PFI) will be reintroduced as a formal tool rather than relying solely on daily behavioral ratings. This shift is intended to provide a more standardized and validated measure of student well-being and social-emotional growth.

Staff training on the administration and use of the PFI tool.

A formal data tracking system to analyze entry/exit data and support interventions.

Integration of PFI data into the MTSS referral and monitoring process.

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	Additional FTE	Funding supports to provide additional FTE to reduce the adult-to-student ratio to fully integrate the SEL resources being implemented and to build collaborative reentry supports with comprehensive home school staff.	\$50,000.00	No
4.2	Maintain SEL staffing	Maintain staffing of assistant principals and behavior paras at elementary sites to support proactive interventions and supports.	\$301,534.00	Yes

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
\$5,959,901	\$689,863

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
31.071%	1.158%	\$218,490.55	32.229%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Comprehensive Student Support and Engagement Program Need: Dashboard indicator red/orange in math and reading. Red in students with disabilities, EL, Hispanic, and American Indian. Students are coming into the school system with missing skills due to attendance challenges, trauma induced from community challenges. Data	This time is dedicated to looking at data to bridge performance gaps between student groups and supporting staff in creating focused interventions and plan instructional cycles with coaches that address the gap between the desired skills and current level of skills within these students. Research shows that individualizing the supports to address specific needs allow students to make greater progress in closing the gap. While this is being offered LEA wide that will benefit all students, we believe that unduplicated students	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7,1.8

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
	meetings to guide RTi, instructional coaching, and smaller class sizes are essential practices to foster improvement. Scope: LEA-wide	will benefit in a way that allows them to make more progress than their peers, especially when providing smaller class sizes.	
1.2	Action: Enhanced MTSS Implementation and Operational Support Need: Dashboard indicator red/orange for suspension in all but one subgroup for district; EL group red in math/ELA - LTEL in ELA only; Foster not enough data but over -113; Vista and Metter in the red for low-income sus/math and Vista also ELA indicating a need for instructional supports, professional development, and MTSS. As identified by an equity review of student groups in meeting CAASP standards and a review of student behavior records that lead to discipline referrals and suspension, we have identified the need to align all programs and services around Tiers where all students receive, with fidelity, the core program and the supporting services needed to reach standards. Scope: LEA-wide	All schools need significant support and improvement when looking at the dashboard in the areas of students with disabilities and EL students. This action allows us to work district-wide while also focusing on targeted tasks per subgroup. MTSS is a proven and research-based structure that will ensure effective alignment and create sustaining structures for the long-term success of all students. Offered on an LEA-wide and Schoolwide level, we anticipate all students will benefit from these structures as well as professional development. However, our unduplicated students will receive more benefits and will make greater sustained progress as measured by the CAASPP metric and other local measures.	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	Action: Enhancing the Educational Environment Need: When reviewing data for all students at Red Bluff Elementary School District there is a low number of students who are meeting grade-level standards in ELA and Mathematics and high numbers of suspension due to increased student behavior. To increase academic achievement and decrease suspension rates, highly qualified staff must be hired and retained. Scope: LEA-wide	As a result, we expect to see increased academic achievement for all students as measured by CAASPP Math and ELA as well as increased percentages of ELs making annual growth in the ELPAC. We also expect to see lower suspension rates, especially for foster youth and low income.	1.1-1.7,2.1,2.2,2.4,3.3
2.2	Action: Technology Information & Data Services Need: By providing 1:1 devices, foster, low-income students, English Learners, and students with disabilities can access a wide range of educational materials, including digital textbooks, educational apps, and online learning platforms, which can help bridge the gap between them and their peers in more affluent areas. As a district, all students are performing far below the average. Without these devices, most of our students would not be able to afford one. Scope:	The data for all students at Red Bluff Elementary School District show a low number of students who are meeting grade-level standards in ELA and Mathematics, the subgroups are disproportionately low and therefore this need is great. This resource will provide core and intervention avenues to support students' success. The use of CALPADS & Tech personnel allows the district to ensure that resources are allocated effectively and reach the intended recipients and that state requirements/reporting are met. The unduplicated population is at greater risk of not meeting standards without the support and tools provided than their peers.	2.2,2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.3	Action: Facilities Maintenance and Upgrades Need: For several years, the facilities have been in poor condition, affecting the learning environment and climate. Displaced classrooms, consistent construction, and constant issues with furnaces and AC units have created less-than-ideal conditions for learning. Scope: LEA-wide	Prioritizing facilities will allow for necessary routine and deferred maintenance projects to be addressed timely ensuring learning conditions are in good standing. In addition, appropriate facilities increase student engagement, desire to attend school, and pride of belonging that is clean, professional, and appropriate. This is essential to unduplicated populations that will increase their desire to attend and engage in school greater than that of their peers.	2.13,2.14
3.1	Action: (Increase/Maintain) Staffing of Alternative Education Program Need: Students who are struggling in the general education classroom often have trauma, social-emotional, academic, and attendance issues requiring high levels of support and smaller adult-to-student ratios. The students in the alternative education program receive wrap-around services to help them reenter general education. Scope: Schoolwide	This additional action gives unduplicated students the ongoing support necessary for intensive social emotional, behavioral, academic, and attendance instruction for student and family in a small class setting with highly trained staff.	3.3, 3.4

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
3.2	Action: Attendance & Health Support Need: After reviewing attendance rates along with parent, student, and staff surveys, we have identified a need to collaborate with families to increase their awareness of the significance of good attendance. We aim to proactively engage with families to help them overcome any personal barriers that prevent their children from attending school regularly. Scope: LEA-wide	We have decided to implement tiered supports that will help us to develop more effective strategies for engaging with our families and students. Studies have shown that improving the home-school relationship leads to increased parent and student connectedness with the school, resulting in better attendance and engagement. By providing this on a schoolwide level, we hope to benefit all students, but we are particularly optimistic about the impact it will have on our unduplicated students who may face more barriers to attendance. As a result, we expect that the attendance rates of unduplicated students will increase more than those of their peers, and they will feel more positively connected to the school.	3.1-3.4
3.3	Action: Safety & Belonging Need: Numerous research studies have linked poverty to negative life outcomes such as poor physical health (Jason & Jarvis, 1987; Pollitt, 1994), low academic achievement (Dubow & Ippolito, 1994; Guo, 1998), and an increased likelihood of social, emotional, and behavioral problems (Duncan, Brooks-Gunn, & Klebanov, 1994). Schools that serve a high concentration of low-income students often report higher incidents of poor self-regulation, even as early as preschool. Children from poverty are more than twice as likely as their higher socioeconomic peers to experience three or more adverse experiences during childhood (Murphey et al., 2013). Adverse Childhood Experiences (ACEs) increase the risk of	The first line of defense against physical, emotional, and cognitive issues experienced by students from poverty is created by safe and nurturing relationships and predictable environments. Schools that train their staff to promote protective factors will see an improvement in the academic and behavioral performance of students, regardless of any issues they may be facing. To maintain an effective learning environment, schools should teach specific behaviors that are expected from students while at school. The use of PBIS, and support of onsite support staff such as counselors, behavior support staff, psychologists, and SROs with their resources will greatly impact the line of defense with unduplicated student populations.	3.1-3.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	emotional disorders, chronic health conditions, academic failure, low life potential, and premature death (Centers for Disease Control and Prevention, 2016). Poverty produces less self-control due to overwhelming problems and stress. Studies have found that a punitive response to the expression of negative emotion results in increased anger management problems. RBUESD is a Title 1 district serving a high population of students with low income. These resources provide support, education, wrap-around services, and outreach which will help prevent the outcomes listed above, especially for students in foster and homeless situations. Scope: LEA-wide		
3.4	Action: Parent & Community Engagement Need: Studies have found that providing parents with books and encouraging them to read to their infant and child positively influences language acquisition (Son & Morrison, 2010) Scope: LEA-wide	Early exposure to stimulating environments has the most significant impact on language development. Even small number of reading materials in the home is still better for improving language development than sparse literary environments (Sarsour et al., 2011).	3.8-3.10
3.5	Action: Foster Youth Liaison Need:	Ensuring school stability can reduce trauma, mitigate COVID-19 learning loss, and support education gains. This will allow unduplicated	3.1-3.4, 3.7, 3.8-3.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	On average, young people in foster care change schools 8 times while in care, and each time they lose between 4 to 6 months of learning. During the 2021-22 school year, 35% of students in foster care changed schools one or more times, which is significantly higher than the 10% of students who changed schools overall. Scope: LEA-wide	students the stability needed to make greater gains than their peers.	
4.2	Action: Maintain SEL staffing Need: Maintain and implement policies to increase access to and improve participation of school-based social emotional resources and positive behavior intervention systems and/or restorative justice programs, including trauma-informed mental health services, as well as in extracurricular and after school/enrichment programs. Create/revise and implement policies and practices to ensure school discipline practices are equitable, timely, and appropriate. Scope: LEA-wide	By maintaining and implementing policies aimed at increasing access to school-based social-emotional resources & after-school engagement opportunities, students are provided with the support they need to navigate their emotions, develop resilience, and build healthy relationships. This can include referrals to counseling services, support groups, and programs focused on emotional regulation and conflict resolution.	4.1. 4.4-4.7

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	Action: EL Instructional Assistants Need: Students with English as their second language need targeted support in language acquisition and academics. Dashboard indicators shows our EL population perform significantly below their peers in math and ELA. Scope: Limited to Unduplicated Student Group(s)	The focused attention to EL students with designated paraprofessionals who are trained and scheduled to work specifically with newcomer populations, EL students at increased risk of not making academic growth, and identified as a liaison between home and school will bridge the opportunity gap. This action will allow EL students a greater opportunity to make progress than their peers.	1.1-1.7

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.

This action was not funded through a specific expenditure of LCFF Supplemental or Concentration Grant dollars but contributes to meeting the proportional percentage of increased or improved services for unduplicated students, as reflected in the Planned Percentage of Improved Services table. The methodology used to determine this contribution is grounded in the principle of targeted instructional support as a service enhancement for English Learners (ELs), one of the unduplicated student groups.

Dashboard indicators consistently show that our English Learners perform significantly below their peers: English Language Arts: 72.6 points below standard – Red indicator; Mathematics: 100.9 points below standard – Red indicator; EL Progress: Only 40.3% of ELs making progress, Orange indicator, with performance stagnant from the previous year; High Chronic Absenteeism: 24.7% overall, Yellow indicator, disproportionately affecting EL and other unduplicated groups.

These data points confirm that English Learners are both underperforming and not gaining ground relative to their peers.

To address these challenges, the district has strategically deployed EL Instructional Paraprofessionals trained to support language acquisition and academic development. These assistants are scheduled to work directly with EL students during integrated and designated ELD time, and are especially focused on high-need subgroups such as newcomers and ELs at risk of long-term language stagnation. They also serve a liaison function between home and school, helping families navigate educational systems and reinforcing learning strategies in the home language when possible.

While not funded as a direct LCFF expenditure, this targeted staffing model represents a substantial and unique service improvement. It exceeds the base program through:

- Specialized training in ELD and cultural competency
- Targeted deployment based on EL performance data
- Home-school outreach built into job responsibilities

This action improves service levels above what is provided to all students and directly benefits English Learners. It addresses both academic and socio-emotional barriers to achievement and leverages limited staffing funds to increase instructional time and engagement for a high-priority group. Thus, it qualifies under the MPP formula as contributing to the increased or improved services proportionality requirement.

Effectiveness Monitoring Metrics:

- EL performance growth on the ELPAC (Indicator 4E – Priority 4)
- Growth in EL subgroup proficiency rates on CAASPP ELA and Math (Priority 4A)
- Reclassification rates (Priority 4F)
- Qualitative feedback from ELAC and site SSCs (via Local Indicator Priority 3)

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.

Funding continued to support the additional staff hired to address lower adult to student ratios (ie. TK 1:10, K-2 1:24, 3-5 1:30) that allow us to meet the needs of our unduplicated students as listed in action 3.1 (\$689,863)

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	All school over 55%	All school over 55%

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 certificated staff providing direct services to students	All school over 55%	All school over 55%

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	19,181,602	5,959,901	31.071%	1.158%	32.229%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,310,993.00	\$125,338.00	\$0.00	\$66,496.00	\$6,502,827.00	\$4,791,060.00	\$1,711,767.00

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	Comprehensive Student Support and Engagement Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,356,211.00	\$0.00	\$1,356,211.00				\$1,356,211.00	
1	1.2	Enhanced MTSS Implementation and Operational Support		Yes	LEA-wide		All Schools		\$82,872.00	\$151,178.00	\$234,050.00				\$234,050.00	
1	1.3	EL Instructional Assistants	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$282,358.00	\$0.00	\$282,358.00				\$282,358.00	
1	1.4	Least Restrictive Environment	Students with Disabilities	No			All Schools		\$218,920.00	\$0.00	\$218,920.00				\$218,920.00	
2	2.1	Enhancing the Educational Environment		Yes	LEA-wide				\$913,585.00	\$168,834.00	\$940,585.00	\$75,338.00		\$66,496.00	\$1,082,419.00	
2	2.2	Technology Information & Data Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$562,619.00	\$603,143.00	\$1,165,762.00				\$1,165,762.00	
2	2.3	Facilities Maintenance and Upgrades	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			\$0.00	\$250,000.00	\$250,000.00				\$250,000.00	
3	3.1	(Increase/Maintain) Staffing of Alternative Education Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			\$861,094.00	\$81,178.00	\$942,272.00				\$942,272.00	
3	3.2	Attendance & Health Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$390,733.00	\$0.00	\$390,733.00				\$390,733.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Safety & Belonging		Yes	LEA-wide				\$0.00	\$136,900.00	\$136,900.00				\$136,900.00	
3	3.4	Parent & Community Engagement		Yes	LEA-wide				\$72,668.00	\$19,000.00	\$91,668.00				\$91,668.00	
3	3.5	Foster Youth Liaison	Foster Youth	Yes	LEA-wide	Foster Youth										1
4	4.1	Additional FTE	All	No			Specific Schools: SEAL		\$50,000.00	\$0.00		\$50,000.00			\$50,000.00	
4	4.2	Maintain SEL staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$301,534.00	\$301,534.00				\$301,534.00	

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
19,181,602	5,959,901	31.071%	1.158%	32.229%	\$6,092,073.00	1.000%	32.760 %	Total:	\$6,092,073.00
								LEA-wide Total:	\$4,867,443.00
								Limited Total:	\$282,358.00
								Schoolwide Total:	\$942,272.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Comprehensive Student Support and Engagement Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,356,211.00	
1	1.2	Enhanced MTSS Implementation and Operational Support	Yes	LEA-wide		All Schools	\$234,050.00	
1	1.3	EL Instructional Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$282,358.00	
2	2.1	Enhancing the Educational Environment	Yes	LEA-wide			\$940,585.00	
2	2.2	Technology Information & Data Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,165,762.00	
2	2.3	Facilities Maintenance and Upgrades	Yes	LEA-wide	Foster Youth Low Income		\$250,000.00	
3	3.1	(Increase/Maintain) Staffing of Alternative Education Program	Yes	Schoolwide	English Learners Foster Youth Low Income		\$942,272.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Attendance & Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$390,733.00	
3	3.3	Safety & Belonging	Yes	LEA-wide			\$136,900.00	
3	3.4	Parent & Community Engagement	Yes	LEA-wide			\$91,668.00	
3	3.5	Foster Youth Liaison	Yes	LEA-wide	Foster Youth			1
4	4.2	Maintain SEL staffing	Yes	LEA-wide	English Learners Foster Youth Low Income		\$301,534.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,080,244.00	\$6,606,533.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Comprehensive Student Support and Engagement Program	Yes	\$1,517,337.00	1,366,487
1	1.2	Enhanced MTSS Implementation and Operational Support	Yes	\$231,365.00	167,794
1	1.3	EL Instructional Assistants	Yes	\$277,690.00	273,500
1	1.4	Least Restrictive Environment	No	\$265,093.00	275,010
1	1.14				
2	2.1	Enhancing the Educational Environment	Yes	\$228,362.00	141,903
2	2.2	Technology Information & Data Services	Yes	\$1,551,839.00	1,540,063
2	2.3	Facilities Maintenance and Upgrades	Yes	\$450,000.00	500,000
3	3.1	(Increase/Maintain) Staffing for expansion of Alternative Education Program	Yes	\$933,435.00	885,647
3	3.2	Attendance & Health Support	Yes	\$388,555.00	373,751
3	3.3	Safety & Belonging	Yes	\$796,167.00	622,009

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	Parent & Community Engagement	Yes	\$88,867.00	78,568
3	3.5	Foster Youth Liaison	Yes		
4	4.1	Additional FTE	No	\$50,000.00	50,000
4	4.2	Maintain SEL staffing	Yes	\$301,534.00	331,801

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)
6,186,136	\$6,611,789.00	\$6,281,523.00	\$330,266.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Comprehensive Student Support and Engagement Program	Yes	\$1,517,337.00	1,366,487		
1	1.2	Enhanced MTSS Implementation and Operational Support	Yes	\$231,365.00	167,794		
1	1.3	EL Instructional Assistants	Yes	\$277,690.00	273,500		
2	2.1	Enhancing the Educational Environment	Yes	\$75,000.00	141,903		
2	2.2	Technology Information & Data Services	Yes	\$1,551,839.00	1,540,063		
2	2.3	Facilities Maintenance and Upgrades	Yes	\$450,000.00	500,000		
3	3.1	(Increase/Maintain) Staffing for expansion of Alternative Education Program	Yes	\$933,435.00	885,647		
3	3.2	Attendance & Health Support	Yes	\$388,555.00	373,751		
3	3.3	Safety & Belonging	Yes	\$796,167.00	622,009		
3	3.4	Parent & Community Engagement	Yes	\$88,867.00	78,568		
3	3.5	Foster Youth Liaison	Yes				
4	4.2	Maintain SEL staffing	Yes	\$301,534.00	331,801		

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)
18,874,176	6,186,136	01.663%	34.439%	\$6,281,523.00	0.000%	33.281%	\$218,490.55	1.158%

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, Statutes 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:

- 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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