

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Blue Lake Union Elementary School District

CDS Code: 12627036007694

School Year: 2025-26

LEA contact information:

DeAnn Waldvogel

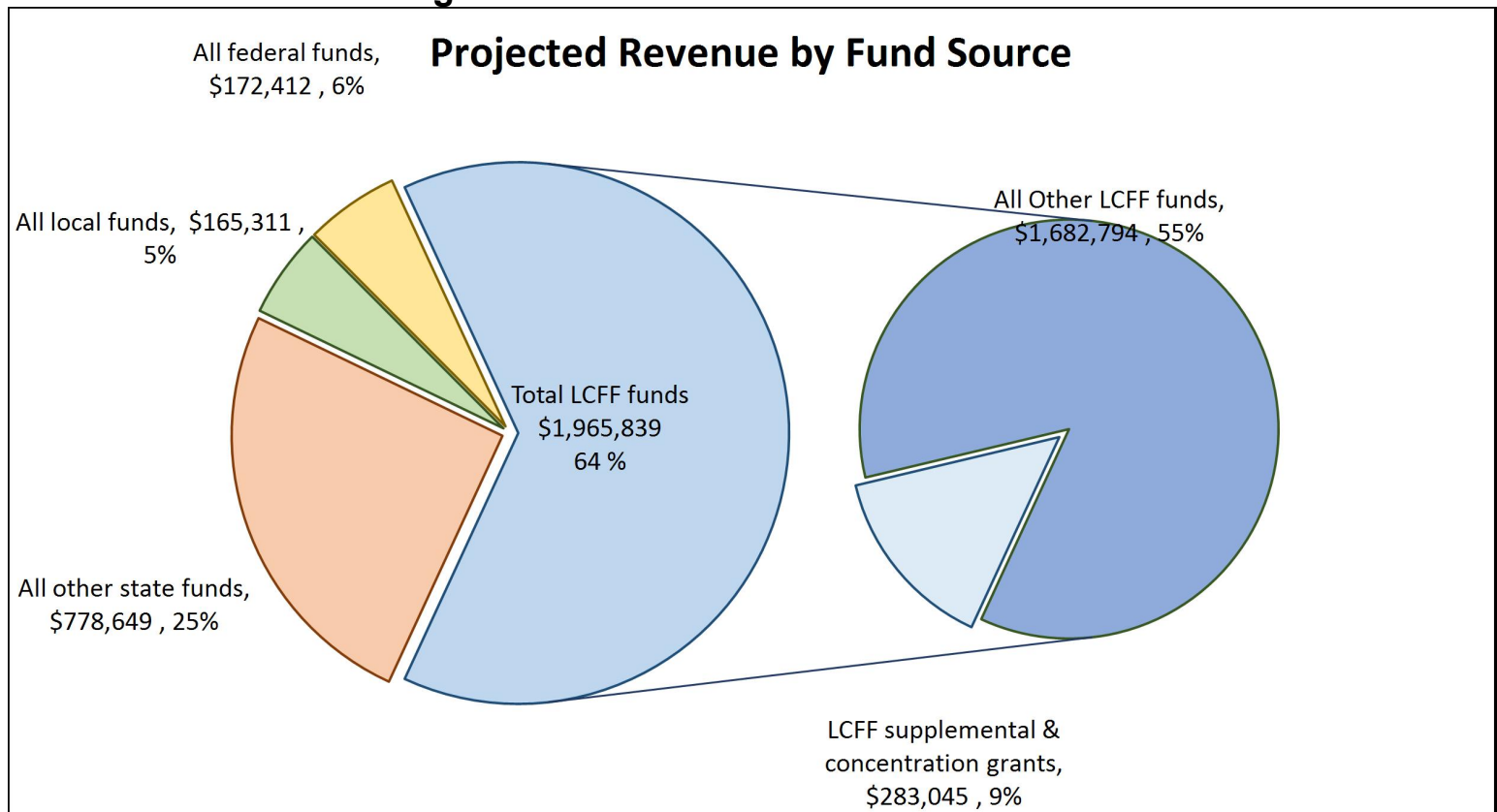
Superintendent-Principal

dwaldvogel@bluelakeschool.org

(707) 668-5674 EXT: 127

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

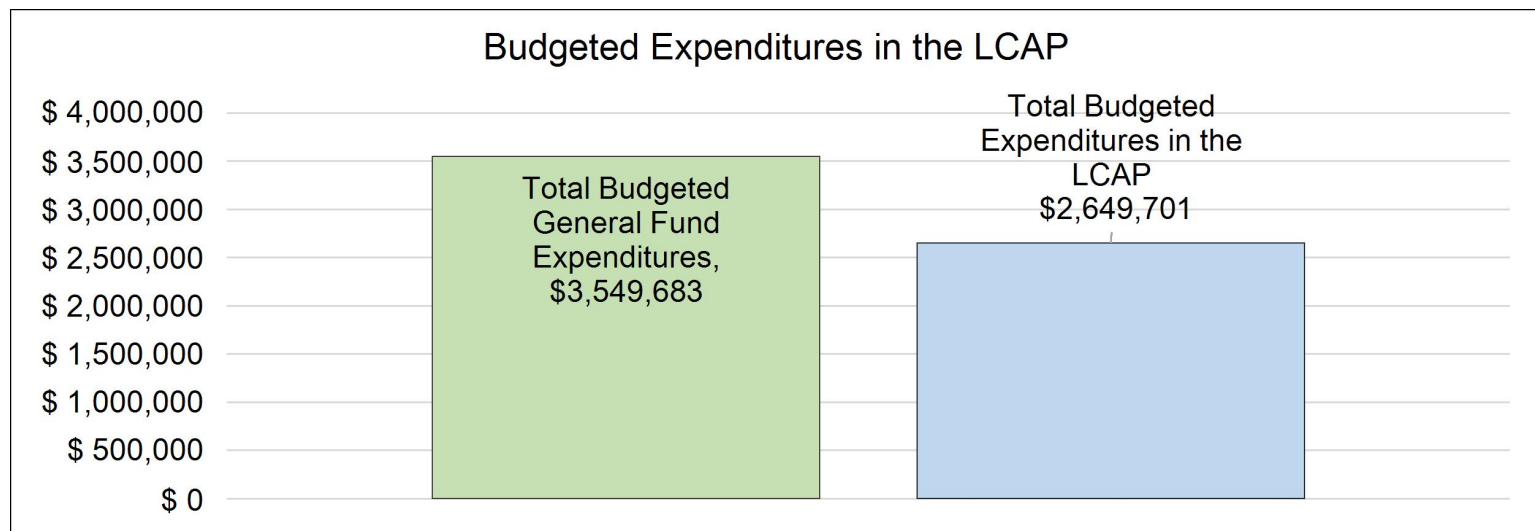


This chart shows the total general purpose revenue Blue Lake Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Blue Lake Union Elementary School District is \$3,082,211, of which \$1,965,839 is Local Control Funding Formula (LCFF), \$778,649 is other state funds, \$165,311 is local funds, and \$172,412 is federal funds. Of the \$1,965,839 in LCFF Funds, \$283,045 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 Blue Lake 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: Blue Lake Union Elementary School District plans to spend \$3549683 for the 2025-26 school year. Of that amount, \$2649701 is tied to actions/services in the LCAP and \$899,982 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Afterschool Education, Expanded Learning, and Kitchen Infrastructure funding is not included in the LCAP.

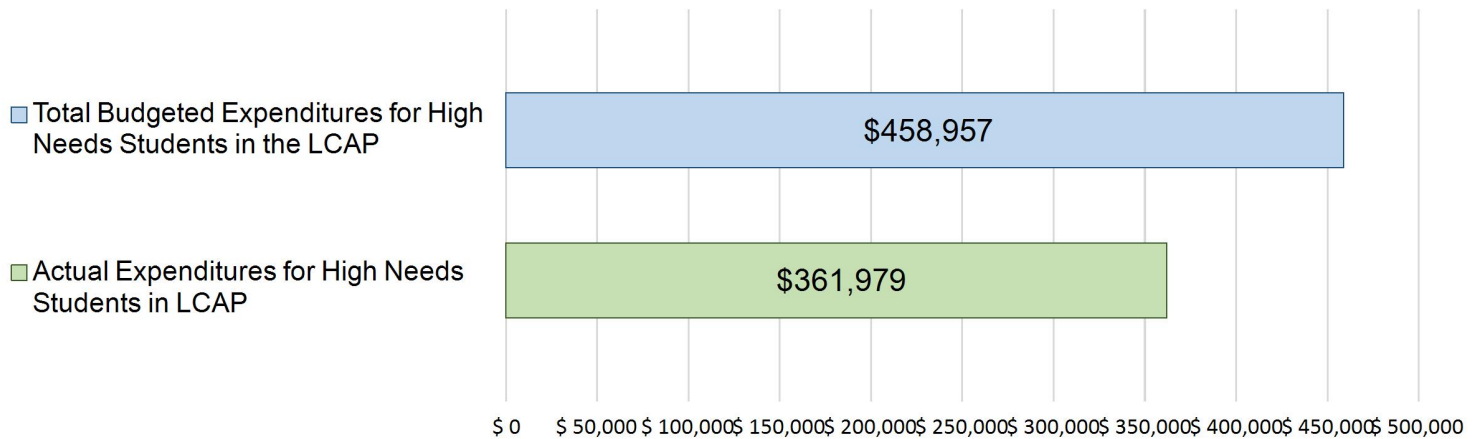
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Blue Lake Union Elementary School District is projecting it will receive \$283045 based on the enrollment of foster youth, English learner, and low-income students. Blue Lake Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Blue Lake Union Elementary School District plans to spend \$426986 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 Blue Lake 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 Blue Lake 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, Blue Lake Union Elementary School District's LCAP budgeted \$458,957 for planned actions to increase or improve services for high needs students. Blue Lake Union Elementary School District actually spent \$361,979 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$96,978 had the following impact on Blue Lake Union Elementary School District's ability to increase or improve services for high needs students:

Teacher Tutoring was less. School Climate PBIS was half of what was budgeted. Social Worker/Counselor -position not filled. This did not have an impact on services offered to high needs students.

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
Blue Lake Union Elementary School District	DeAnn Waldvogel Superintendent-Principal	dwaldvogel@bluelakeschool.org (707) 668-5674 EXT: 127

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.

The Blue Lake Union Elementary School District is located in the rural community in the City of Blue Lake, California. The city was originally inhabited by the Wiyot people and founded the late 1800’s with the intent of becoming a resort community that would serve the growing timber industry. Blue Lake Union Elementary school s situated in the Mad River Valley along the Baduwa't River, now knows as the Mad River. It is the heart of the majestic redwoods of Humboldt County. It was established in 1888. As a one-school school district, the District works closely with our teachers, students, families, and communities to identify the needs for our school community.. We build and maintain partnerships with our local community agencies and government to help meet these needs beyond the classroom.

DISTRICT MISSION STATEMENT

Blue Lake Union Elementary School District is a partnership of school, parents, businesses, and the community. Our mission is to prepare children for the future by establishing the knowledge and skills to achieve academic excellence, personal growth, and success within a safe and diverse environment.

DISTRICT VISION STATEMENT

The staff at Blue Lake Elementary School is committed to provide every student:

- A Positive Learning Environment
- A Completely Involved Staff
- A Safe and Secure Environment

We value every child and will work to support the educational and social needs of each student in our school. Blue Lake Union Elementary

School is a safe learning community that empowers learners with the knowledge, values, and skills to be contributing members of our society.

Student total enrollment for the 2024-2025 was 153 students. Source: <https://dq.cde.ca.gov/dataquest/>

The demographic breakdown using CALPADS is as follows:

English Learners: 0%

Students with Disabilities: 25%

Socioeconomically Disadvantaged: 62.5%

Foster Youth and Homeless Youth: 8.75%

Demographic and Ethnicity breakdown -- Source: <https://dq.cde.ca.gov/dataquest/>

Asian 1.3%;

African American 0.%;

American Indian/Alaskan Native 5.2%

Filipino 0.0%

Hispanic 15.7%;

Pacific Islander 0.7%

Two or More Races 17%,

White 60.1%

Not Reported 0%

Our school has an outstanding teaching staff consisting of the following:

- Nine General Education Teachers (one class and one teacher per grade)
- One Response-to-Intervention/English Language Learner/Technology Teacher
- One Response-to-Intervention - Math
- One Resource Specialist Teacher
- One Special Day Class Teacher

The following priorities are not applicable:

Priority 4 - Student Achievement

- API growth and subgroup performance
- Percent of pupils who have successfully completed a-g courses or approved CTE sequences
- Percent who have passed AP exam with a score of 3 or higher
- Percent who demonstrate college preparedness via EAP or subsequent indicators

Priority 5 - Student Engagement

- High School dropout rates

- High School graduation rates

Priority 8 - Other Pupil Outcomes

- Concurrent enrollment in community college classes
- Number of students receiving Seal of Bi-literacy

Reflections: Annual Performance

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

2024 CALIFORNIA DASHBOARD REFLECTION

- English Language Arts decline slightly.
- Math continues to be an area of significant concern; However, we did fall further below the standard.
- Our Chronic Absenteeism increased by 2.4%. We went down in all performance groups.
- The LEA has unexpended LREBG funds that will be spent during the 2025-26 school year to fund the following Action(s): Goal 1 Action 4, Goal 2 Action 1, and and Goal 3 Action 2 to increase our professional development in State Standards, student achievement, and improving chronic absenteeism.

2024 ENGLISH LANGUAGE ARTS

- ELA: All Students are rated Low --ORANGE. [39.5 points below the standard -- DECLINED 8.3 POINTS -- 100 students (This is less students than last year)]
- ELA: Students with Disabilities are rated Low -- ORANGE. [79.8 points below standard -- INCREASED 6.1 POINTS -- 37 students (This is less students than last year)]
- ELA: Socioeconomically Disadvantaged are rated Low --ORANGE. [55.3 points below standard -- DECLINED 14.6 POINTS -- 58 students (This is less students than last year)]
- ELA: White Students are rated Low -- ORANGE. [45.5 points below standard -- DECLINED 4.6 POINTS -- 61 students (This is more students than last year)]

2024 MATH

- Math: ALL Students are rated Low --ORANGE. [61.8 points below standard -- MAINTAINED -.2 POINTS -- 100 students (This is less students than last year)]
- Math: Students with Disabilities are rated Low --ORANGE. [108.4 points below standard -- INCREASED 8.7 POINTS -- 37 students (This is less students than last year)]
- Math: Socioeconomically Disadvantaged are rated Low --ORANGE. [74.8 points below standard -- DECLINED 3.9 POINTS -- 58 students (This is less students than last year)]
- Math: White Students are rated Low --ORANGE. [64.7 points below standard -- DECLINED 6.2 POINTS -- 61 students (This is more students than last year)]

2024 CHRONIC ABSENTEEESIM

- Chronic Absenteeism: All Students are rated Low --ORANGE. [20% -- INCREASED 2.4% -- This is a decline. -- 165 Students (This is less students than last year)]
- Chronic Absenteeism: Two or More Races are rated --NO COLOR. [15.4% -- DECLINED 9.1% -- This is an Improvement -- 26Students (This is less students than lasty year)]
- Chronic Absenteeism: Socioeconomically Disadvantaged are rated Very Low --RED. [27.6% -- INCREASED 3.8% -- This is a decline. -- 105 students (This is less students than last year)]
- Chronic Absenteeism: Homeless are rated Very Low --RED. [33.3% -- INCREASED 6.1% -- This is a decline -- 15 students]
- Chronic Absenteeism: Students with Disabilities are rated Low --ORANGE. [15.2% -- MAINTAINED .1% -- 46 students (This is less students than last year)]
- Chronic Absenteeism: White Students are rated medium --ORANGE. [18.8% -- INCREASED 8.3% --This is a decline -- 101 students (This is more students than last year)]

2024 SUSPENSION RATE

- Suspension Rate: All Students is rated High --GREEN [.56% suspended -- MAINTAINED .1%% --166 students (The number of students increased)]

- Suspension Rate: Two or More Races are rated NO COLOR [0% suspended -- MAINTAINED 0% --26 students (The number of students decreased)]
- Suspension Rate: Students with Disabilities are rated Very High --BLUE [0% suspended --MAINTAINED 0% ---47 students (The number of students decreased)]
- Suspension Rate: White Students are rated Very High --BLUE. [0% suspended -- MAINTAINED 0% -- 102 students (The number of students increased)]
- Suspension Rate: Socioeconomically Disadvantaged Students are rated high. --GREEN [.9% suspended -- MAINTAINED .1% -- 106 students (The number of students decreased)]

STANDARDS MET

- Access to a Broad Course of Study - MET
- Basics: Teachers, Instructional Materials, Facilities - MET
- Parent and Family Engagement - MET
- Local Climate Survey - MET

AREAS OF NEEDED GROWTH

ENGLISH LANGUAGE ARTS

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- Chronic Absenteeism: Socioeconomically Disadvantaged are rated Very Low --RED. [27.6% -- INCREASED 3.8% -- This is a decline. -- 105 students (This is less students than last year)]
- Chronic Absenteeism: Homeless are rated Very Low --RED. [33.3% -- INCREASED 6.1% -- This is a decline -- 15 students]
- Chronic Absenteeism: Students with Disabilities are rated Low --ORANGE. [15.2% -- MAINTAINED .1% -- 46 students (This is less students than last year)]
- Chronic Absenteeism: White Students are rated medium --ORANGE. [18.8% -- INCREASED 8.3% --This is a decline -- 101 students (This is more students than last year)]

2023 LOWEST PERFORMANCE LEVELS -- Students in the lowest performance level will receive Teacher Tutoring weekly.

- ELA: Students with Disabilities are rated Very Low --RED. [85.9 points below standard -- MAINTAINED .4 POINTS -- 40 students]
- Math: Students with Disabilities are rated Very Low --RED. [117.1 points below standard -- DECLINED 12.1 POINTS -- 40 students]

UPDATE OF 2023 IN 2024 LOWEST PERFORMANCE LEVEL -- -- Students in the lowest performance level will receive Teacher Tutoring weekly.

- ELA: Students with Disabilities are rated Very Low --ORANGE. [79.8 points below standard -- DECLINED 6.1 POINTS -- 37 students] The decline in the number is an increase of skills demonstrated by students.
- Math: Students with Disabilities are rated Very Low --ORANGE. [108.4 points below standard -- DECLINED 8.7 POINTS -- 37 students] The decline in the number is an increase of skills demonstrated by students.

2024 LOWEST PERFORMANCE LEVELS -- Students in the lowest academic performance level will receive Teacher Tutoring weekly. Our Chronically Absent student will receive additional incentives, phone calls, and frequent check ins to decrease barriers to getting to school.

- ELA: Socioeconomically Disadvantaged are rated Low --ORANGE. [55.3 points below standard -- DECLINED 14.6 POINTS -- 58 students (This is less students than last year)]
- Math: Students with Disabilities are rated Low --ORANGE. [108.4 points below standard -- INCREASED 8.7 POINTS -- 37 students (This is less students than last year)]
- Chronic Absenteeism: Homeless are rated Very Low --RED. [33.3% -- INCREASED 6.1% -- This is a decline -- 15 students]

We will also be looking at additional professional development to give our teachers and staff the tools they need to fully address low performing students as well as ways to connect with students and families to ensure consistent daily attendance.

LEARNING RECOVERY EDUCATION BLOCK GRANT -- LRBE

- We currently have unexpended LREBG funds. We will be using the funds for two actions: Goal 2, Action 2 for RTI math as well as Goal 3, Action 6 for PBIS Supports.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Blue Lake Union Elementary School is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Blue Lake Union Elementary School is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Blue Lake Union Elementary School is not eligible for comprehensive support and improvement.

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
School Families	Monthly School Board Meetings, PTO, Blue Lake Educational Foundation Meetings, School Surveys, Fall & Spring Conferences, Task Force Meetings, Parent Advisory Committee Meetings, Monthly Community Events. Community Engagement Initiative (DEI) Meetings and PLLNs .
Community	Monthly School Board Meetings, PTO, Blue Lake Educational Foundation Meetings, Task Force Meetings, Parent Advisory Committee Meetings, Community Engagement Initiatives (CEI) meetings and PLLNS.
Certificated Staff	'Weekly Teacher Meetings, Monthly School Board Meetings, PTO, Blue Lake Educational Foundation Meetings, School Surveys, Fall & Spring Conferences, Task Force Meetings, Parent Advisory Committee Meetings, Monthly Community Events, and our certificated bargaining unit, BLUEST input.
Classified Staff	Weekly Staff Meetings, Monthly School Board Meetings, PTO, Blue Lake Educational Foundation Meetings, School Surveys, Fall & Spring Conferences, Task Force Meetings, Parent Advisory Committee, Monthly Community Events. There is not a classified bargaining Unit.
Students	School Surveys, California Healthy Kids Survey, ASB/Student Council Support, Monthly Community Events
School Board	Monthly School Board Meetings -- Held 2nd Thursday of the Month - - except when noted.

Educational Partner(s)	Process for Engagement
SELPA	Monthly Meetings for Policy Council and Annual Consultation with SELPA Director

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

Blue Lake Union Elementary School District (BLUESD) is committed to meaningful engagement by staff, students, families, and the community. We believe involvement is an integral part of developing any effective plan. BLUESD uses a variety of meetings, surveys, and activities to involve our partners, including, but not limited to, input through calls, emails, texts, conferences, Board Meetings, Task Force Meetings, Leadership Team Meetings, Student Council (ASB), as well as staff and teacher meetings. All educational partner input influenced the development of the LCAP. Every goal and action was derived from educational input.

The following goals and actions were more heavily influenced by educational partners to continue or to add to the LCAP.

Goal 1, Action 6: Employ a person to provide Spanish instruction.

Goal 1, Action 7: Employ a person to provide library services.

Goal 1, Action 8: Employ a person to provide dynamic music instruction.

Goal 1, Action 9: Employ a person and/or agency to provide art instruction, play production, and theater opportunities.

Goal 2, Action 1: Provide meaningful professional development for all staff to ensure mandated topics are covered as well as enhancing employee training.

Goal 2, Action 2: Employ teachers to provide academic interventions in reading, writing, and math.

Goal 2, Action 5: Employ a person to provide technology instruction and support to ensure digital access at school.

Goal 2, Action 7: Provide teacher tutoring to students with the greatest academic needs to improve student outcomes.

Goal 2, Action 8: Provide a variety of supplemental supports to ensure all students can access and progress in all academic areas.

Goal 2, Action 9: Provide supports to high achieving to students to support academic rigor.

Goal 2, Action 11: Provide quality literature over the summer to all students.

Goal 2, Action 12: Employee paraprofessionals to support small group and individual instruction to ensure access for all students through differentiate instruction.

Goal 3, Action 1: Continue increased communication. Utilizing the website, social media, mass notification, and databases to create effective communication. Educational Partners prefer texting most often.

Goal 3, Action 2: Continue to increase a focus on attendance and decreasing chronic absenteeism.

Goal 3, Action 3: Provide Home-to-School transportation.

Goal 3, Action 4: Increase community and culture connectiveness for each grade level while also providing our BLUESD students with a broad course of study and experiences.

Goal 3, Action 5: Provide free meals for all students with the enhancement of purchasing locally and organic, when possible. Provide low income students with snacks free of charge too.

Goal 3, Action 6: Create a focus on PBIS to improve students' sense of belonging, connectiveness, and positive behaviors.

Goal 3, Action 7: Increase the sense of belonging and community connectiveness for each classroom, the entire school, and the community at large through increased events, social-emotional supports, and a school-community garden.

Goal 3, Action 8: Enhance outdoor and play experience for our students, including, but not limited to the following: replacing both play structures, resurfacing the black tops, stencil designed to encourage physical activity and healthy play.

Goal 3, Action 9: Provide access to a social worker and/or counselor to support students overall well-being academically, socially, and emotionally.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Blue Lake Union Elementary School District is dedicated to ensuring students have access to highly qualified teachers, stated-aligned materials, facilities that are in good repair, and a broad course of study that nurtures the whole child. (Priorities 1, 2, 7)	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This board goal was created to encompass state priorities focused on conditions of learning. It supports our mission statement and reflects ongoing input from educational partners. Additionally, students, families, staff, and the community value learning that supports well-rounded individuals in the areas of ecological literacy, visual & performing arts, STEAM (science, technology, engineering, art, and math as well as Traditional Ecological Knowledge (TEK). (Priorities 1, 2, 7)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teacher Credentials (1) Source: SARC	100% Credentialed	100% Credentialed		Maintain 100% Credentialed	Maintained 100% Credentialed
1.2	Access to Standard Aligned Curriculum (1) Source: Teacher Surveys	100% Access to Standard Aligned Curriculum	100% Access to Standard Aligned Curriculum		Maintain 100% Access to Standard Aligned Curriculum	Maintained 100% Access to Standard Aligned Curriculum
1.3	Implementation of Common Core Standards (2) Source: Teacher Surveys & Observations	Full Implementation Sustainability	Full Implementation		Full Implementation Sustainability	Full Implementation without Sustainability

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Implementation of State Standards -ELA (2) Source: Teacher Surveys	Full Implementation Sustainability	Full Implementation		Full Implementation Sustainability	Full Implementation without Sustainability
1.5	Implementation of State Standards -Math (2) Source: Teacher Surveys	Full Implementation Sustainability	Full Implementation		Full Implementation Sustainability	Full Implementation without Sustainability
1.6	Implementation of State Standards -History (2) Source: Teacher Surveys	Full Implementation Sustainability	Full Implementation Sustainability		Full Implementation Sustainability	Maintained Full Implementation & Sustainability
1.7	Implementation of State Standards -Science (2) Source: Teacher Surveys	Full Implementation	Full Implementation		Full Implementation Sustainability	Maintained Full Implementation
1.8	Implementation of State Standards -P.E. (2) Source: Teacher Surveys	Full Implementation	Full Implementation		Full Implementation Sustainability	Maintained Full Implementation
1.9	English Learners Access to CCSS & ELD Standards to gain academic content and English Language Proficiency (2) Source: Teacher Surveys	100% Access to CCSS & ELD Standards Full Implementation Sustainability	Full Implementation Sustainability		100% Access to CCSS & ELD Standards Full Implementation Sustainability	Maintained Full Implementation & Sustainability

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Course Access (7) Source: Class Schedules	100% of students have a broad course of study including unduplicated students and students with disabilities in all areas of study: ELA, math, history, science, health, the arts, Spanish and physical education.	100% of students have a broad course of study including unduplicated students and students with disabilities in all areas of study: ELA, math, history, science, health, the arts, Spanish and physical education.		Maintain: 100% of students have a broad course of study including unduplicated students and students with disabilities in all areas of study: ELA, math, history, science, health, the arts, Spanish, and physical education.	Maintained 100% of students have a broad course of study including unduplicated students and students with disabilities in all areas of study: ELA, math, history, science, health, the arts, Spanish and physical education.
1.11	Participation Rates in Music (7) Source: Class Schedules	100% of Students Participate in Music	100% of Students Participate in Music		Maintain 100% of Students Participate in Music	Maintained 100% of Students Participate in Music
1.12	Art Integration Source: Art, Class, & Theater Schedules (7,8)	All TK/K participate in being in a play. All 8th graders participate in being in a play. All students receive art instruction.	All TK/K participate in being in a play. All 8th graders participate in being in a play. All students receive art instruction.		Maintain: All TK/K participate in a play. All 8th graders participate in a play. All students received art instruction.	Maintained All TK/K participate in a play. All 8th graders participate in a play. All students received art instruction.
1.13	Facility Conditions (1) Source: FIT Tool	Facility Inspection Tool Rating in Good Repair	Facility Inspection Tool Rating in Good Repair		Maintain Rating in Good Repair	Maintained a Good Repair status on the FIT

Goal Analysis [2024-25]

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

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

GOAL 1: Blue Lake Union Elementary School District is dedicated to ensuring students have access to highly qualified teachers, stated-aligned materials, facilities that are in good repair, and a broad course of study that nurtures the whole child. (Priorities 1, 2, 7)

METRICS: There are no substantive differences.

ACTION 1.1 QUALIFIED TEACHERS -- Full Implementation -- There are no substantive differences.

ACTION 1.2 RESOURCE SPECIALIST -- Full Implementation --There are no substantive differences.

ACTION 1.3 SDC-- Full Implementation --There are no substantive differences.

ACTION 1.4 PD/STATE STANDARDS -- Full Implementation --There are no substantive differences.

ACTION 1.5 ELL INSTRUCTOR -- Full Implementation --There are no substantive differences.

ACTION 1.6 SPANISH COORDINAOR -- Full Implementation --There are no substantive differences. Though there is not anything substantive, we are looking at more effective ways to provide the instruction as it was inconsistent this year.

ACTION 1.7 LIBRARY CLERK -- Full Implementation -- There are no substantive differences.

ACTION 1.8 MUSIC COORDINATOR -- Full Implementation --There are no substantive differences.

ACTION 1.9 ART INTERGRATION -- Full Implementation --There are no substantive differences.

ACTION 1.10 FACILITIES-- Full Implementation --There are no substantive differences. We are excited that our two playgrounds are currently being demolished to begin building new playgrounds.

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

GOAL 1: Blue Lake Union Elementary School District is dedicated to ensuring students have access to highly qualified teachers, stated-aligned materials, facilities that are in good repair, and a broad course of study that nurtures the whole child. (Priorities 1, 2, 7)

METRICS: Not Applicable

ACTION 1.1 QUALIFIED TEACHERS --No, there is a no material difference. Because we had planned for increased teacher salaries, we did not have a material difference.

ACTION 1.2 RESOURCE SPECIALIST --No, there is a no material difference.

ACTION 1.3 SDC--No, there is a no material difference.

ACTION 1.4 PD/ STATE STANDARDS -- Yes, there is a material difference. Other funds were used to the professional development resulting in less expenditures than planned.

ACTION 1.5 ELL INSTRUCTOR --No, there is a no material difference.

ACTION 1.6 SPANISH COORDINATOR- Yes, there is a material difference. We spent less than planned do to inconsistent services.

ACTION 1.7 LIBRARY CLERK --No, there is a no material difference.

ACTION 1.8 MUSIC COORDINATOR --Yes, there is a material difference. This is due to an increase in salaries and benefits that were not in our previous planning.

ACTION 1.9 ART INTERGRATION - Yes, there is a material difference. This is due to an increase in salaries and benefits that were not in our previous planning.

ACTION 1.10 FACILITIES - Yes, there is a material difference. This is due to an increase in salaries and benefits that were not in our previous planning. It also includes increase in materials.

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

GOAL 1: Blue Lake Union Elementary School District is dedicated to ensuring students have access to highly qualified teachers, stated-aligned materials, facilities that are in good repair, and a broad course of study that nurtures the whole child. (Priorities 1, 2, 7)

ACTION 1.1 QUALIFIED TEACHERS --EFFECTIVE--Hiring and retaining highly qualified teachers ensures students receive rigorous, standards-based instruction that supports academic growth and achievement. This is effective for meeting the goal.

ACTION 1.2 RESOURCE SPECIALIST --EFFECTIVE-- A resource specialist provides targeted support to students with learning differences, ensuring equitable access to the curriculum and helping all students succeed. This is effective for meeting the goal.

ACTION 1.3 SDC --EFFECTIVE-- Maintaining Special Day Classes allows students with significant needs to learn in supportive environments tailored to their individualized education plans (IEPs). This is effective for meeting the goal.

ACTION 1.4 PD/ STATE STANDARDS --EFFECTIVE--Ongoing professional development aligned with state standards equips teachers with current instructional strategies and ensures high-quality, consistent teaching. This is effective for meeting the goal.

ACTION 1.5 ELL INSTRUCTOR --EFFECTIVE--An English Language Learner (ELL) instructor supports language development, helping multilingual students access core content and thrive academically. This is effective for meeting the goal.

ACTION 1.6 SPANISH COORDINATOR --NOT EFFECTIVE--A Spanish coordinator promotes bilingualism and cultural awareness, enriching the curriculum and preparing students for global citizenship. However, this year the instruction was not consistent. We look forward to improving next year to effectively support the goal.

ACTION 1.7 LIBRARY CLERK --EFFECTIVE--A library clerk maintains access to diverse, high-quality reading materials that support literacy, research skills, and a lifelong love of learning. This is effective for meeting the goal.

ACTION 1.8 MUSIC COORDINATOR --EFFECTIVE--A music coordinator provides students with creative outlets that foster self-expression, collaboration, and cognitive development as part of a well-rounded education. This is effective for meeting the goal.

ACTION 1.9 ART INTERGRATION --EFFECTIVE--Integrating art into the curriculum supports creativity and critical thinking while enhancing engagement across subject areas. This is effective for meeting the goal.

ACTION 1.10 FACILITIES --EFFECTIVE--Maintaining clean, safe, and functional facilities ensures a positive learning environment that supports student health, well-being, and academic focus. This is effective for meeting the goal.

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

GOAL 1: Blue Lake Union Elementary School District is dedicated to ensuring students have access to highly qualified teachers, stated-aligned materials, facilities that are in good repair, and a broad course of study that nurtures the whole child. (Priorities 1, 2, 7)

METRICS: No Changes

ACTION 1.1 QUALIFIED TEACHERS -- No Changes

ACTION 1.2 RESOURCE SPECIALIST -- No Changes

ACTION 1.3 SDC -- No Changes

ACTION 1.4 PD/ STATE STANDARDS -- No Changes

ACTION 1.5 ELL INSTRUCTOR -- No Changes

ACTION 1.6 SPANISH COORDINATOR -- No Changes

ACTION 1.7 LIBRARY CLERK -- No Changes

ACTION 1.8 MUSIC COORDINATOR -- No Changes

ACTION 1.9 ART INTERGRATION -- No Changes

ACTION 1.10 FACILITIES -- No Changes

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	Credentialed Teachers Qualified Dedicated Substitute	1.1 • Retain highly qualified certificated staff with appropriate assignments. • Employ administrator staff to support the school program • Provide induction support as needed through North Coast Teacher Induction Program to support new teachers. • Hire Qualified Dedicated Substitute	\$930,997.26	No
1.2	Resource Specialist	1.2	\$178,411.36	No

Action #	Title	Description	Total Funds	Contributing
		• 1.0 FTE Resource Specialist Teacher. • Special Education Aide • 2 SCIA's		
1.3	Special Day Class	1.3 1.0 FTE Special Day Class Teacher 3.SCIA	\$235,298.39	No
1.4	Implementation of State Standards	1.4 • CCSS: Ongoing PD and Implementation Teacher Survey • ELA: Ongoing PD and Implementation Teacher Survey • Math: Ongoing PD and Implementation Teacher Survey • History: Ongoing PD and Implementation Teacher Survey • Science: Ongoing PD and Implementation Teacher Survey • P.E. Ongoing PD and Implementation Teacher Survey • Any Newly Aligned State Standard CCSS Curriculum, when made available	\$35,384.50	No

Action #	Title	Description	Total Funds	Contributing
1.5	English Language Core Support Teacher	1.5 Provide instructional additional core support for all academic areas. • .10 FTE Teacher	\$10,511.01	Yes
1.6	Spanish Coordinator	1.6 • Spanish Coordinator/Classified Employee • Purchase Curriculum • Supplies	\$15,522.24	No
1.7	Library Clerk	1.7 • .225 FTE Library Coordinator/Classified Employee	\$7,904.42	No
1.8	Music Coordinator	1.8 • .4 FTE Music Coordinator/Classified Employee • Supplies	\$22,692.71	No
1.9	Art Integration	1.9 • TK/K and 8th Grade Play • Mask Making and Puppetry	\$70,170.41	No

Action #	Title	Description	Total Funds	Contributing
		• Art Instruction (.4 FTE Art Teacher) • Materials		
1.10	Facilities	1.10 Maintaining staff to ensure the school campus is safe, welcoming, and in good repair • Facilities Coordinator • Facilities Maintenance • Facilities Custodian • Equipment • Materials • Training	\$296,578.63	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Blue Lake Union Elementary School is committed to increasing student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment that fully supports social-emotional learning while improving the foundation for high school, college, and career readiness. (Priorities 2, 4, 8)	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This broad goal was created to encompass state priorities focused on State Standards, Pupil Achievement and Other Pupil Outcomes. It supports our mission statement and reflects input from educational partners. As a community, we are devoted to student achievement in a safe, welcoming environment for all students while improving our social-emotional outreach and learning to fully prepare students for higher level learning and career readiness. (Priorities 2, 4, 8)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CCSS Professional Development (2) Source: Calendar & Sign-In Sheets	100% of teachers participated in two full days of CCSS professional development.	100% of teachers participated in two full days of CCSS professional development.		100% of teachers participated in two full days of CCSS professional development.	By June 2025, all teachers had two days of CCSS PD.
2.2	CAASPP -- ELA (4) Source: CA Dashboard	2022-2023 reported in 2023-2024: ELA MET/EXCEEDED All students: 31.03% Increase	2023-2024 reported in 2024-2025: ELA MET/EXCEEDED		MET/EXCEEDED All students: Increased 10% SED: Increased 10%	MET/EXCEEDED All students: 31.68% Increase SED: 27.27% Decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: 32.79% Increase SWD: 5.26% Decline Hispanic: 21.06% Decline White: 23.21% Increase	All students: 31.68% Increase SED: 27.27% Decrease SWD: 10% Increase Hispanic: 37.50% Increase White: 28.34% Increase		SWD: Increased 10% Hispanic: Increased 10% White: Increased 10%	SWD: 10% Increase Hispanic: 37.50% Increase White: 28.34% Increase
2.3	CAASPP -- Math (4) Source: CA Dashboard	2022-2023 reported in 2023-2024: MATH MET/EXCEEDED All students: 30.18% Increase SED: 26.23% Increase SWD: 7.89% Decline Hispanic: 26.32% Increase White: 19.65% Decline	2023-2024 reported in 2024-2025: MATH MET/EXCEEDED All students: 23.76% Decrease SED: 18.18% Decrease SWD: 13.33% Increase Hispanic: 18.75% Decrease White: 23.34% Increase		MET/EXCEEDED All students: Increased 10% SED: Increased 10% SWD: Increased 10% Hispanic: Increased 10% White: Increased 10%	MET/EXCEEDED All students: 23.76% Decrease SED: 18.18% Decrease SWD: 13.33% Increase Hispanic: 18.75% Decrease White: 23.34% Increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	CAASPP -- Science (4) Source: CA Dashboard	2022-2023 reported in 2023-2024: SCIENCE MET/EXCEEDED All students: 30.18% Decline SED: 19.32% Increase SWD: 8.70% Decline Hispanic: 18.88% White: 45.31% Decrease	2023-2024 reported in 2024- 2025: SCIENCE MET/EXCEEDED All students: 26.67% Decrease SED: 20.00% Increase SWD: 18.18% Increase Hispanic: Number of students is too small to report. White: 27.78% Decrease		MET/EXCEEDED All students: Increased 10% SED: Increased 10% SWD: Increased 10% Hispanic: Increased 10% White: Increased 10%	MET/EXCEEDED All students: 26.67% Decrease SED: 20.00% Increase SWD: 18.18% Increase Hispanic: Not Reportable White: 27.78% Decrease
2.5	English Proficiency (4) Source: CA Dashboard	Number of English Language Learners is too small to report publicly. Initial ELPAC *Proficient: N/A *Intermediate: N/A Summative ELPAC *Proficient N/A	Number of English Language Learners is too small to report publicly. Initial ELPAC *Proficient: N/A *Intermediate: N/A Summative ELPAC		Increase Yearly Proficiency by 1% Initial ELPAC *Proficient: Pending% *Intermediate: Pending% Summative ELPAC	Unchanged from baseline: Number of English Language Learners is too small to report publicly. Initial ELPAC *Proficient: N/A *Intermediate: N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		*Moderately Developed: N/A *English Learner Reclassification rates are not publicly reported due to small population sizes.	*Proficient N/A *Moderately Developed: N/A *English Learner Reclassification rates are not publicly reported due to small population sizes.		*Proficient Pending% *Moderately Developed: Pending% *English Learner Reclassification rates will only be reported if student group meets publicly reportable data guidelines.	Summative ELPAC *Proficient N/A *Moderately Developed: N/A *English Learner Reclassification rates are not publicly reported due to small population sizes
2.6	Access to Technology Source: Survey, Inventory, Invoices	100% of students have access to technology. TK/K have access to iPads 1st -8th have access to Chromebooks. Students needing additional support have access to technology support.	100% of students have access to technology. TK/K have access to iPads 1st -8th have access to Chromebooks. Students needing additional support have access to technology support.		Maintain: 100% of students have access to technology. TK/K have access to iPads 1st -8th have access to Chromebooks. Students needing additional support have access to technology support.	Maintained 100% of students have access to technology. TK/K have access to iPads 1st -8th have access to Chromebooks. Students needing additional support have access to technology support.
2.7	Physical Fitness Test (8) Source: PFT	PARTICIPATION RATES	PARTICIPATION RATES		MAINTAIN PARTICIPATION RATES @ 100%	MAINTAINED PARTICIPATION RATES @ 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All 5th & 6th grade students participated in the PFT 5th Grade: Aerobic Capacity 100% Body Composition 100% Abdominal Strength 100% Trunk Extension Strength 100% Upper Body Strength 100% Flexibility Pending 100% 7th Grade Aerobic Capacity 100% Body Composition 100% Abdominal Strength 100% Trunk Extension Strength 100% Upper Body Strength 100% Flexibility Pending 100%	All 5th & 6th grade students participated in the PFT 5th Grade: Aerobic Capacity 100% Body Composition 100% Abdominal Strength 100% Trunk Extension Strength 100% Upper Body Strength 100% Flexibility Pending 100% 7th Grade Aerobic Capacity 100% Body Composition 100% Abdominal Strength 100% Trunk Extension Strength 100% Upper Body Strength 100% Flexibility Pending 100%		Maintain All 5th & 6th grade students participating in the PFT 5th Grade: Aerobic Capacity 100% Body Composition 100% Abdominal Strength 100% Trunk Extension Strength 100% Upper Body Strength 100% Flexibility Pending 100% 7th Grade Aerobic Capacity 100% Body Composition 100% Abdominal Strength 100% Trunk Extension Strength 100% Upper Body Strength 100% Flexibility Pending 100%	Maintain All 5th & 6th grade students participating in the PFT 5th Grade: Aerobic Capacity 100% Body Composition 100% Abdominal Strength 100% Trunk Extension Strength 100% Upper Body Strength 100% Flexibility Pending 100% 7th Grade Aerobic Capacity 100% Body Composition 100% Abdominal Strength 100% Trunk Extension Strength 100% Upper Body Strength 100% Flexibility Pending 100%

Goal Analysis [2024-25]

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

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

GOAL 2: Blue Lake Union Elementary School is committed to increasing student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment that fully supports social-emotional learning while improving the foundation for high school, college, and career readiness. (Priorities 2, 4, 8)

METERICS: There are no substantive difference in the metrics. However, we continue to struggle with academic growth in areas of reading, math, and science.

ACTION 2.1: PROFESSIONAL DEVELOPMENT -- Full Implementation -- There is no substantive difference.

ACTION 2.2: INTERVENTION TEACHERS -- Full Implementation -- There is no substantive difference.

ACTION 2.3: ENGLISH LANGUAGE LEARNER TEACHER -- Full Implementation -- There is no substantive difference.

ACTION 2.4: ELPAC COORDINATOR -- Full Implementation -- There is no substantive difference.

ACTION 2.5: TECHNOLOGY TEACHER -- Full Implementation -- There is no substantive difference.

ACTION 2.6: ONLINE SPEECH/OT AND HCOE PSYCHOLOGIST -- Full Implementation -- There is a substantive difference. We will be moving from online services to in-person speech therapy. We will continue to work with HCOE for psychology services.

ACTION 2.7: TEACHER TUTORING -- Full Implementation -- There is no substantive difference.

ACTION 2.8: ONLINE ACADEMIC SUBSCRIPTIONS -- Full Implementation -- There is a substantive difference. We have ended some subscriptions and started new subscriptions that teachers prefer and are also cost effective.

ACTION 2.9: HCOE/HERC SUPPORT -- Full Implementation -- There is no substantive difference.

ACTION 2.10: GATE -- Full Implementation -- There is substantive difference. We are no longer paying a stipend for the GATE instructor as it was folded into our Community Coordinator's role.

ACTION 2.11: SUMMER READING -- Full Implementation -- There is no substantive difference.

ACTION 2.12: PARAPROFESSIONAL -- Full Implementation -- There is no substantive difference.

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

GOAL 2: Blue Lake Union Elementary School is committed to increasing student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment that fully supports social-emotional learning while improving the foundation for high school, college, and career readiness. (Priorities 2, 4, 8)

METERICS: Not Applicable

ACTION 2.1: PROFESSIONAL DEVELOPMENT -- Yes, there is a material difference. We used other one-time funds for PD this year resulting in significantly less cost. However, we will utilize these funds for staff in the upcoming year.

ACTION 2.2: INTERVENTION TEACHERS -- No there is not a material difference.

ACTION 2.3: ENGLISH LANGUAGE LEARNER TEACHER -- No there is not a material difference.

ACTION 2.4: ELPAC COORDINATOR-- No there is not a material difference.

ACTION 2.5: TECHNOLOGY TEACHER -- Yes, there is a material difference. This was due to an increase in contracted services, upgraded software, and materials.

ACTION 2.6: ONLINE SPEECH/OT AND HCOE PSYCHOLOGIST -- Yes, there is a material difference. The cost for contracted services were significantly under what was projected due to needing less OT services and student evaluations from HCOE.

ACTION 2.7: TEACHER TUTORING-- Yes, there is a material difference. This is due to a teacher being out on leave.

ACTION 2.8: ONLINE ACADEMIC SUBSCRIPTIONS -- Yes, there is a material difference. Our expenditures came under the planned cost due to ending some of our academic subscriptions that teachers no longer were utilizing as well as not having cost due to 3-year subscriptions in the prior year resulting in cost savings.

ACTION 2.9: HCOE/HERC SUPPORT-- No there is not a material difference.

ACTION 2.10: GATE -- Yes, there is a material difference. This is due to not providing a stipend. The duties were incorporated into the responsibilities of our Community Coordinator.

ACTION 2.11: SUMMER READING-- No there is not a material difference.

ACTION 2.12: PARAPROFESSIONAL -- Yes, there is a material difference. This is due to increased salaries and benefits that were not planned for during year.

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

GOAL 2: Blue Lake Union Elementary School is committed to increasing student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment that fully supports social-emotional learning while improving the foundation for high school, college, and career readiness. (Priorities 2, 4, 8)

METERICS: The current academic metrics are effective in providing a snapshot of state testing. We are considering adding a new metric to track our students' growth by grade level for reading and math using state approved supplemental diagnostics and/or benchmark tools which are used each trimester resulting in better data, potentially.

ACTION 2.1: PROFESSIONAL DEVELOPMENT --Effective -- Our ongoing professional development strengthens instructional practices and equips educators to meet the diverse academic and emotional needs of all students.

ACTION 2.2: INTERVENTION TEACHERS --Partially Effective -- Our intervention teachers provide targeted academic support to struggling students, helping close achievement gaps and build a strong foundation for future success. Our RTI - Reading was more effective than our RTI-Math.

ACTION 2.3: ENGLISH LANGUAGE LEARNER TEACHER --Effective -- Our intervention teachers provide targeted academic support to struggling students, helping close achievement gaps and build a strong foundation for future success.

ACTION 2.4: ELPAC COORDINATOR ---Effective -- Our ELPAC coordinator ensures accurate assessment and progress monitoring of English learners, guiding appropriate supports that enhance language acquisition and achievement.

ACTION 2.5: TECHNOLOGY TEACHER --Effective -- Our technology teacher builds essential digital literacy skills that are critical for 21st-century learning and future college and career readiness.

ACTION 2.6: ONLINE SPEECH/OT AND HCOE PSYCHOLOGIST --Effective -- Providing virtual access to specialists ensures students receive necessary speech and occupational therapy; however, the cost has been challenging. Our HCOE psychologist support has been critical providing comprehensive assessments.

ACTION 2.7: TEACHER TUTORING --Effective -- Our targeted teacher tutoring offers students additional academic time and personalized instruction, helping boost achievement and confidence. It would be even more effective with additional time.

ACTION 2.8: ONLINE ACADEMIC SUBSCRIPTIONS --Effective -- The high-quality online academic programs that supplement instruction help provided personalized learning that is engaging and supports student learning and growth.

ACTION 2.9: HCOE/HERC SUPPORT --Effective -- Our partnerships with HCOE / HERC provide our school with expert guidance, data analysis, and resources that improve instruction and student outcomes.

ACTION 2.10: GATE -- Partially Effective -- Our GATE program challenges advanced learners and fosters higher-order thinking skills, supporting academic excellence and engagement for all. However, we did not conduct testing this year making it only partially effective because we did not add new students.

ACTION 2.11: SUMMER READING --Effective -- Providing summer reading books reduces learning loss and promotes literacy, especially for underserved students, helping them return to school ready to succeed.

ACTION 2.12: PARAPROFESSIONAL --Effective -- Paraprofessionals clearly provide crucial classroom support, reinforcing instruction and assisting students with both academic and behavioral needs.

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

GOAL 2: Blue Lake Union Elementary School is committed to increasing student achievement for all students including foster youth, homeless youth, and unduplicated students in a positive and inclusive environment that fully supports social-emotional learning while improving the foundation for high school, college, and career readiness. (Priorities 2, 4, 8)

METERICS: No changes at this time. However, we are considering adding a new metric to track our students' growth by grade level for reading and math using state approved supplemental diagnostics and/or benchmark tools which are used each trimester resulting in better data, potentially.

ACTION 2.1: PROFESSIONAL DEVELOPMENT -- No Changes

ACTION 2.2: INTERVENTION TEACHERS -- No Changes

ACTION 2.3: ENGLISH LANGUAGE LEARNER TEACHER -- No Changes

ACTION 2.4: ELPAC COORDINATOR -- No Changes

ACTION 2.5: TECHNOLOGY TEACHER -- No Changes

ACTION 2.6: ONLINE SPEECH/OT AND HCOE PSYCHOLOGIST -- Yes, we will no longer be using online speech therapy. We will be transitioning to an in-person provider.

ACTION 2.7: TEACHER TUTORING -- No Changes

ACTION 2.8: ONLINE ACADEMIC SUBSCRIPTIONS -- No Changes

ACTION 2.9: HCOE/HERC SUPPORT -- No Changes

ACTION 2.10: GATE -- Yes, there is a change. We have incorporated the responsibilities into the Community Coordinator's position.

ACTION 2.11: SUMMER READING -- No Changes

ACTION 2.12: PARAPROFESSIONAL -- No Changes

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	Professional Development	2.1 Staff Professional Development including, but not limited to, Keenan, Administrative Conferences, Educational Conferences.	\$3,751.00	No
2.2	Intervention Teachers	2.2 .65 FTE Response to Intervention Teacher -- Reading .25 FTE Response to Intervention -- Writing .65 FTE Response to Intervention Teacher -- Math - Utilizing evidence-based interventions, a recent needs assessment supports these services to best address academic learning loss. Metrics 2.2 and 2.3 will be used to monitor progress. This Action is partially funded LREBG funds	\$127,425.96	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	English Language Learner Specialty Teacher	2.3 • .20 FTE English Language Learner Teacher	\$18,806.89	Yes
2.4	ELPAC Coordinator	2.4 Provide assessments, instructional materials, re-designated fluent English-speaking students, and academic planning for students with language deficits as determined by individual need. • .ELPAC Coordinator Stipend	\$1,230.12	Yes
2.5	Technology Teacher & Supports	2.5 • .15 FTE Technology Teacher • .Materials • .Chromebooks • .Computers • .Software • .Contracted Services	\$31,674.34	Yes
2.6	Specialized Services	2.6 • .2 FTE Onsite Speech and Language Therapist • .Online Access to Speech and Language Therapist • Contracted Psychologist Services (HCOE)	\$37,942.66	No

Action #	Title	Description	Total Funds	Contributing
2.7	Teacher Tutoring	2.7 - Teachers Tutor Unduplicated Students to support student ability to access and progress in academics.. 3% of Teacher Salaries	\$28,166.50	Yes
2.8	Academic Content Material & Curriculum Support	2.8 Additional academic curriculum, including online curriculum to support student achievement for all students. Included, but limited to the following: - Renaissance - Prodigy Math - IXL - DIBELS - Scholastics - Instructional Supplemental Materials	\$31,939.50	No
2.9	HCOE HERC Support	2.9 Humboldt County Office of Education Curriculum Support HCOE Certified Librarian Service	\$400.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Gifted & Talented Education (GATE)	2.10 Gifted And Talented Education (GATE) Identify students in grades 4-8 and provide extended learning opportunities to student who qualify for the program. • Gate Coordinator • Assessment • Materials • Field Trips • Materials	\$50.00	No
2.11	Summer Reading Books	2.11 Support continued literacy through the summer • One award winning book per student	\$2,500.00	Yes
2.12	Paraprofessional Support Staff	2.12 Supporting Class Size Reduction, Individual Needs, Small Group Instruction which will be principally directed towards unduplicated students (EL, Foster, and Low Income) as well as students at-risk.	\$123,765.70	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Blue Lake Union Elementary School District is devoted to increasing the involvement of students, families, and the community in the decision-making process as well as educational programs and school activities while improving school connectedness and maintaining the safety for all. (Priority 3, 5, 6, 8)	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 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 broad goal was created to encompass state priorities focused on involvement and engagement of students, family, and the community. It supports our mission statement and reflects input from stakeholders. (Priority 3, 5, 6, 8)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Involvement (3) Source: Parent Survey	2023-2024 Parent Survey The school seeks input and involvement from families. Strongly Disagree: 3 Families 6.5% Disagree: 6 Families -- 13% Neutral: 10 Families -- 21.7%	2024-2025: The school seeks input and involvement from families. Strongly Disagree: 4.8 % Disagree: Families -- 4.8% Neutral: Families -- 20.6 %		2023-2024 Parent Survey The school seeks input and involvement from families. Strongly Disagree: 0% Disagree: 0% Neutral: 5%	There is an increase of families that feel the school seeks input. However, we still have work to do.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Agree: 11 Families -- 23.9% Strongly Agree: 16 Families -- 34.8% NOTE: Represents 46 Families --44.7%	Agree: Families -- 30.2 % Strongly Agree: Families -- 39.7%		Agree: 20% Strongly Agree: 75% Representing 90% of Students	
3.2	Parent Involvement in Surveys (3) Source: Parent Survey	2023-2024 Parent Survey Participation Percentage: 44.7% (# Students Represented / # of Students) # of Families Participated: 46 # of Students Represented: 68 # of Students at the time of the survey: 152	2024-2025: Participation Percentage: 58% (# Students Represented / # of Students) # of Families Participated: 63 # of Students Represented: 87 # of Students at the time of the survey: 150		2025-2026 Parent Survey Increase Participation Percentage: 90%	We increased participation by 13.3%
3.3	Attendance Rate (5) Source: PADC	2023-2024 P2 = 92.5%	2024-2025: P2 = 92.1%		2025-2026 increase to 95%	Decreased by .4%
3.4	Chronic Absenteeism (5) Source: CA Dashboard	2023: 17.6 %	2024-2025: 20%		2025-2026: 5%	Increased by 2.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	School Climate & Connectedness (3, 5, 6) Source: Staff, Student, Family Surveys	2023-2024 TK-2 GRADES -- SURVEY RESPONSES (47 Students Surveyed) I am proud to be a student at BLUESD Strongly disagree 0% Disagree 0% Neutral 0% Agree 0% Strongly Agree 100 % I feel safe at school. Strongly disagree 2.1% Disagree 0% Neutral 12.8% Agree 19.1% Strongly Agree 66% I feel part/connected of the school. Strongly disagree 0% Disagree 2.1% Neutral 19.1% Agree 17% Strongly Agree 61.7% 3 - 8 GRADES -- STUDENT RESPONSES (92 Students Surveyed) I am proud of attending Blue Lake Union Strongly disagree 0%	2024-2025: TK-2 GRADES -- SURVEY RESPONSES (43 Students Surveyed) Less students enrolled. I am proud to be a student at BLUESD. = Average 4.93 out of 5 Strongly disagree 0% Disagree 2.3% Neutral 0% Agree 0% Strongly Agree 97.7% I feel safe at school. Average 4.42 out of 5 Strongly disagree 0% Disagree 7% Neutral 9.3% Agree 18.6% Strongly Agree 65.1% I feel part/connected of the school.		TK-2 GRADES -- RESPONSES All Students I am proud to be a student at BLUESD Strongly disagree 0% Disagree 0% Neutral 0% Agree 0% Strongly Agree 100 % I feel safe at school. Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75% I feel part/connected of the school. Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75%	Less TK-2 Students Enrolled & Surveyed There is a reduction of 2.3% of students feeling proud to be a BLUESD student for TK-2 students. 2.3% equals one student. There was a decrease of students feeling safe for TK-2 students. There was an increase in strongly disagree. However, overall, there was an increase.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disagree 27.2% Neutral 0% Agree 0% Strongly Agree 72.8% I feel part/connected to the school? Strongly disagree 7.6% Disagree 8.7% Neutral 21.7% Agree 26.1% Strongly Agree 35.9% I feel safe in my school Strongly disagree 4.3% Disagree 4.3% Neutral 17.4% Agree 27.2% Strongly Agree 46.7% FAMILY SURVEY RESPONSES (46 Family Responses) (Representing 68 student --44.7%) Are you proud of your child attending BLUESD Strongly disagree 6.5% Disagree 6.5% Neutral 13% Agree 23.9% Strongly Agree 50% My child feels safe at school Strongly disagree 6.5%	=Average 4.42 out of 5 Strongly disagree 4.7% Disagree 0% Neutral 14% Agree 11.6% Strongly Agree 69.8% 3 - 8 GRADES -- STUDENT RESPONSES (90 Students Surveyed) Less students enrolled. I am proud of attending Blue Lake Union. =Average 4.27 out of 5 Strongly disagree % Disagree 24.4% Neutral % Agree % Strongly Agree 75.6% I feel part/connected to the school? =Average 3.62 out of 5 Strongly disagree 8.9%		3 - 8 GRADES -- RESPONSES (All Students Surveyed) I am proud of attending Blue Lake Union Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75% I feel part/connected to the school? Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75% I feel safe in my school Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75%	Less 3-8 Students Enrolled & Surveyed There was an overall increase of students feeling proud to be a BLUESD student. There is minimal overall change from the baseline. More work needs to be done for students to feel a part/connected to the school. There is an overall decrease in students feeling safe at school.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disagree 6.5% Neutral 15.2% Agree 17.4% Strongly Agree 54.3% I feel part/ connected to the school. Strongly disagree 8.7% Disagree 8.7% Neutral 21.7% Agree 17.4% Strongly Agree 43.5% STAFF SURVEY RESPONSES Are you proud to be an employee of BLUESD? Strongly disagree 0% Disagree 0% Neutral 12.9% Agree 19.4% Strongly Agree 67.7% Staff feel safe at school. Strongly disagree 3.2% Disagree 0% Neutral 6.5% Agree 32.3% Strongly Agree 58.1% Staff feel connected to the school. Strongly disagree 0% Disagree 3.2% Neutral 9.7% Agree 25.8%	Disagree 10% Neutral 21.1% Agree 30% Strongly Agree 30% I feel safe in my school =Average 3.60 out of 5 Strongly disagree 8.9% Disagree 8.9% Neutral 25.6% Agree 26.7% Strongly Agree 30% FAMILY SURVEY RESPONSES (63 Family Responses out of 110 Families =57%) (Representing 87 students =57%) Are you proud of your child attending BLUESD =Average 4.25 out of 5 Strongly disagree 3.2% Disagree 3.2% Neutral 15.9% Agree 20.6%		FAMILY RESPONSES (75% of Families) Are you proud of your child attending BLUESD Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75% My child feels safe at school Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75% I feel part/ connected to the school. Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75%	FAMILY RESPONSES We had an increase in responses. Overall increase in families feeling proud of the child attending BLUESD. There is an increase of families feeling their child feeling safe at school. There is an increase of families feeling connected to the school.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Strongly Agree 61.3% Families feel welcome to participate. Strongly disagree 0% Disagree 0% Neutral 12.9% Agree 41.9% Strongly Agree 45.2%	Strongly Agree 57.1% My child feels safe at school =Average 4.35 out of 5 Strongly disagree 1.6% Disagree 4.8% Neutral 11.1% Agree 22.2% Strongly Agree 60.3% I feel part/ connected to the school. =Average 4.02 Strongly disagree 4.8% Disagree 7.9% Neutral 15.9% Agree 23.8% Strongly Agree 47.6% STAFF SURVEY RESPONSES Are you proud to be an employee of BLUESD? Average Score 4.74 out of 5 Strongly disagree 0%		STAFF RESPONSES Are you proud to be an employee of BLUESD? Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75% Staff feel safe at school. Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75% Staff feel connected to the school. Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75%	There was an increase in staff feeling proud as a BLUESD employee. There was an increase of staff feeling safe at school. There was an increase in neutral responses in feeling connected to the school which contributed to decreasing overall feeling of being connected.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Disagree 0% Neutral 2.9% Agree 20.6% Strongly Agree 76.5% Staff feel safe at school. Average Score 4.59 out of 5 Strongly disagree 0% Disagree 2.9% Neutral 8.8% Agree 14.7% Strongly Agree 73.5% Staff feel connected to the school. Average Score 4.56 out of 5 Strongly disagree 0% Disagree 2.9% Neutral 23.5% Agree 23.5% Strongly Agree 50% Families feel welcome to participate. This was accidentally left off the survey. Strongly disagree % Disagree %		Families feel welcome to participate. Strongly disagree 0% Disagree 0% Neutral 5% Agree 20% Strongly Agree 75%	This question was accidentally left off the survey. No updates could be obtained.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Neutral % Agree % Strongly Agree %			
3.6	Suspension Rate (5) Source: CA Dashboard & CA DataQuest	2022-2023: .5%	2023-2024: .6%		2025-2026:: Maintain Less 1%	We increased by .1%
3.7	Expulsion Rate (5) Source: CA Dashboard & CA DataQuest	2022-2023: 0%	0%		2025-2026: Maintain 0%	Maintained 0%
3.8	Middle School Drop-Out Rate (5) Source: CA DataQuest	2022-2023: 0%	0%		2025-2026: Maintain 0%	Maintained 0%
3.9	Stability Rate (5) Source: CA DataQuest	2022-2023 Reported in 2023-2024 Stability Rate: 89.1%	2023-2024 Reported in 2024-2025 Stability Rate: 89.7%		Increase to 91.1% Stability Rate	Increase by .6%
3.10	Community & Culture Connectiveness Field Trips (5, 6, 8) Source: Calendar of Events	2023-2024: Activity/Grade/Calendar/Access - Community Tour (TK/K) -- No -- Pending - Skating (1 & 3) -- Yes -- 100% Access - Swimming (2 & 4) -- Yes -- 100% Access	2024-2025: Activity/Grade/Calendar/Access - Community Tour (TK/K) -- Yes, -- 100% Access - Skating (1 & 3) -- Yes --		2025-2026: Maintain: 100% access in the following activities for the indicated grades: - Community Tour (TK/K) - Skating (1st & 3rd)	Maintained 100% access in all activities.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• Wolf Creek (5) -- Yes -- 100% Access • Kayaking (6) -- Yes -- 100% Access • Sue Meg (7) -- Yes -- 100% Access • 8th Grade Trip (8) -- Yes -- 100% Access • Environmental Fair (All) -Yes - 100% Access • Family Lunch Days (All) - Yes - 100% Access • History Fair/Science Fair (4-8) -- Yes -- 100% Access • Poetry Week (6-7) -- Yes -- 100% Access	• 100% Access • Swimming (2 & 4) -- Yes -- 100% Access • Wolf Creek (5) -- Yes -- 100% Access • Kayaking (6) -- Yes -- 100% Access • Sue Meg (7) -- Yes -- 100% Access • 8th Grade Trip (8) -- Yes -- 100% Access • Environmental Fair (All) -Yes - 100% Access • Family Lunch Days (All) - Yes - 100% Access		• Swimming (2nd & 4th) • Wolf Creek (5th) • Kayaking (6th) • Sue Meg (7th) • 8th Grade Trip • Environmental Fair (TK-8) • Family Lunch Days (TK-8) • History Fair (4th-8th) • Science Fair (4th-8th) • Poetry Week (6th-7th)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			- History Fair/Science Fair (4-8) -- Yes -- 100% Access - Science Fair (4-8) -- Yes -- 100% Access - Poetry Week (6-7) -- Yes - - 100% Access			

Goal Analysis [2024-25]

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

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

GOAL 3: Blue Lake Union Elementary School District is devoted to increasing the involvement of students, families, and the community in the decision-making process as well as educational programs and school activities while improving school connectedness and maintaining the safety for all. (Priority 3, 5, 6, 8)

METERICS: There was a question on the Family Survey that was accidentally left off of this years survey. It is noted and the previous years family response provided. We did find that offering a prize and a ticket to a gift card raffle helped increase the number of families participating in the survey.

ACTION 3.1 EFFECTIVE COMMUNICATION -- Full Implementation-- There is no substantive difference.

ACTION 3.2 ATTENDANCE/CHRONIC ABSENTEEISM -- Partial Implementation-- There is no substantive difference. However, though we did increase our outreach to families, we did not see a decrease in chronic absenteeism. We will be looking a new and better ways to engage students who are chronically absent.

ACTION 3.3 BUS TRANSPORTATION-- Full Implementation-- There is no substantive difference.

ACTION 3.4 COMMUNITY CONNECTIVENESS -- Full Implementation-- There is no substantive difference.

ACTION 3.5 CAFETERIA ENHANCEMENTS -- Full Implementation-- There is no substantive difference.

ACTION 3.6 SCHOOL CONNECTEDNESS-- Full Implementation-- There is no substantive difference.

ACTION 3.7 COMMUNITY PARTNERS-- Full Implementation-- There is no substantive difference.

ACTION 3.8 ENHANCED PLAY-- Partial Implementation -- There is substantive difference. The new playgrounds were not in place during the 2024-2025 Year. However, they are on track for full implementation. The asphalt was replaced during the 2024-2025 school year.

ACTION 3.9 SOCIAL WORKER/COUNSELOR-- No Implementation-- There is a substantive difference. We did not hire a social worker or counselor for 24-25 year. However, we have hired a counselor for the 25-26 year.

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

GOAL 3: Blue Lake Union Elementary School District is devoted to increasing the involvement of students, families, and the community in the decision-making process as well as educational programs and school activities while improving school connectedness and maintaining the safety for all. (Priority 3, 5, 6, 8)

METERICS: Not Applicable

ACTION 3.1 EFFECTIVE COMMUNICATION -- Yes, there is a material difference. This is due to an increase in salaries and benefits that were not planned for the 2024-2025 as well as an increase in our Student Information System and our Mass Notification System.

ACTION 3.2 ATTENDANCE/CHRONIC ABSENTEEISM -- Yes, there is material difference. Administrative cost were less than anticipated.

ACTION 3.3 BUS TRANSPORTATION -- Yes, there is a material difference. This is due to over estimating salaries and benefits for the 2024-2025 year.

ACTION 3.4 COMMUNITY CONNECTIVENESS --No, there is a no material difference.

ACTION 3.5 CAFETERIA ENHANCEMENTS -- Yes, there is a material difference. This is due to utilizing grant funds resulting in lower overall costs.

ACTION 3.6 SCHOOL CONNECTEDNESS -- Yes, there is a material difference. This is due to utilizing one-time funds and donations resulting in lower overall planned expenditures.

ACTION 3.7 COMMUNITY PARTNERS -- Yes, there is a material difference. This is due to utilizing one-time funds and donations resulting in lower overall planned expenditures.

ACTION 3.8 ENHANCED PLAY -- Yes, there is a material difference. We had inadvertently left off the cost for play structures in our original planned expenditures. However, even though the structures were not built before students left for summer. They are being constructed during June 2025.

ACTION 3.9 SOCIAL WORKER/COUNSELOR -- Yes, there is a material difference. We did not hire a counselor for the 2024-2025 school year. We used funds to support our Wellness Program.

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

GOAL 3: Blue Lake Union Elementary School District is devoted to increasing the involvement of students, families, and the community in the decision-making process as well as educational programs and school activities while improving school connectedness and maintaining the safety for all. (Priority 3, 5, 6, 8)

ACTION 3.1 EFFECTIVE COMMUNICATION --Effective-- Clear, consistent, communication fosters transparency and invites families and the community to actively participate in school decisions and events. We continually working on improving communication and being more effective in our approach.

ACTION 3.2 ATTENDANCE/CHRONIC ABSENTEEISM --Not Effective-- Addressing chronic absenteeism through family outreach and support increases student engagement, promotes academic success, and strengthens school connections. We were not successful and need to reevaluate our approach as it increased to 20%.

ACTION 3.3 BUS TRANSPORTATION --Effective-- Providing reliable bus transportation ensures all students can attend school safely and regularly, supporting equity, access, and participation. We have about 30% of our students who benefit from home-to-school transportation.

ACTION 3.4 COMMUNITY CONNECTIVENESS --Effective-- We are working diligently to create intentional outreach and inclusive events to build strong school-community relationships that empower stakeholders and enrich student learning experiences.

ACTION 3.5 CAFETERIA ENHANCEMENTS --Effective-- This is not budgeted in the LCAP. However, it is important to our staff, students, families, and community. We have continually improved our offering of local fresh fruits, vegetables, and meats.

ACTION 3.6 SCHOOL CONNECTEDNESS --Effective-- Fostering a sense of belonging through inclusive programs and relationships helps students feel valued and engaged in their school community. Our PBIS program was very successful this year, so we will continue to build upon it.

ACTION 3.7 COMMUNITY PARTNERS --Partially Effective-- Maintaining a positive, respectful, and safe school climate enhances emotional well-being and promotes engagement for students, staff, and families. Our Wellness Program was not as successful as we wanted. We hired a single counselor for the following year.

ACTION 3.8 ENHANCED PLAY --Partially Effective-- Upgraded play equipment and structured recess activities support physical health, peer relationships, and positive social interactions, contributing to a safer and more connected school environment. All asphalt has been resurfaced; however, new playgrounds have not been installed yet.

ACTION 3.9 SOCIAL WORKER/COUNSELOR --Not Implemented-- Having a dedicated counselor supports students' emotional and mental health needs while strengthening family engagement and improving school safety. We used the Wellness Center approach; however, we did not have one provider, so we have hired a single person.

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

GOAL 3: Blue Lake Union Elementary School District is devoted to increasing the involvement of students, families, and the community in the decision-making process as well as educational programs and school activities while improving school connectedness and maintaining the safety for all. (Priority 3, 5, 6, 8)

METRICS: Yes, there is a change. We have added the average score from the surveys for question on a number system of 1-5. For example, we shared that TK-2 students average score for being proud to be a student at BLUSED was 4.93 out of 5.

ACTION 3.1 EFFECTIVE COMMUNICATION -- No Change

ACTION 3.2 ATTENDANCE/CHRONIC ABSENTEEISM-- No Change

ACTION 3.3 BUS TRANSPORTATION-- No Change

ACTION 3.4 COMMUNITY CONNECTIVENESS-- No Change

ACTION 3.5 CAFETERIA ENHANCEMENTS-- No Change

ACTION 3.6 SCHOOL CONNECTEDNESS-- No Change

ACTION 3.7 COMMUNITY PARTNERS-- No Change

ACTION 3.8 ENHANCED PLAY - No Change-- No Change

ACTION 3.9 SOCIAL WORKER/COUNSELOR -- Change. We did not hire a counselor in 2024-2025. However, we will hire for 2025-2026 year. It changed in 24-25, but will be unchanged for 25-26. We did utilize services through the Wellness Center.

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	Effective Communication	3.1 - Secretary - Student Information System/Synergy/Edupoint - Mass Notification System through Apptegy/Thrillshare - Website powered by Apptegy	\$63,410.08	No
3.2	Attendance/Chronic Absenteeism	3.2 Foster family and home partnership to improve attendance and decrease chronic absenteeism. - Attendance Clerk .10 FTE Administrator - Parent education - Materials - Incentives	\$53,923.68	Yes
3.3	Home-to-School Transportation	3.3 Home-to-School Transportation within the district and field trips - FTE Bus Driver - Fuel - Repairs	\$46,245.88	No

Action #	Title	Description	Total Funds	Contributing
		Vehicle Maintenance		
3.4	Community & Culture Connectiveness Activities (7, 8)	3.4 Annual activities were planned to increase community and culture connectiveness while also providing our BLUESD students with a broad course of study and experiences. - Community Tour (TK/K) - Skating (1st & 3rd) - Swimming (2nd & 4th) - Wolf Creek (5th) - Kayaking (6th) - Sue Meg (7th) 8th Grade Trip	\$1,084.00	No
3.5	Cafeteria Enhancement	3.5 Our cafeteria provides free meals to all students. Unduplicated students received two free meals and a snack during the core day.	\$0.00	No
3.6	School Climate/PBIS/SWIS	3.6 Implementing District-Wide Positive Behavioral Interventions and Supports (PBIS) .10 FTE Teacher - Training - Materials (Expectation Stations, Flyers, Post Cards, etc..) - Incentives - School-Wide Information System	\$17,958.48	Yes

Action #	Title	Description	Total Funds	Contributing
		Utilizing evidence-based interventions. A recent needs assessment supports these services to best address academic learning loss. Metric 3.5 will be used to monitor progress. This Action is partially funded with LREBG funds.		
3.7	Community Schools Partnership Program	3.7 The California Community Schools Partnership Program (CCSPP) focuses on supporting the schools' efforts to partner with community agencies and local governments to align community resources to improve student outcomes. At BLUESD, we see 'community' beginning with classroom community, extending to the larger school community, and embracing the City of Blue Lake as a whole community as well as our local partners in Humboldt County. • .Community Care Coordinator • .Wellness Support Team • School Community Gardener	\$167,670.27	No
3.8	Enhanced Play Experiences	3.8 Through our school facilities inspection tool assessment, local needs assessment, and educational partner feedback, it was identified that we are in need of enhanced outdoor and play experience for our students, including, but not limited to the following: replacing both play structures, resurfacing the black tops, stencil designed to encourage physical activity and healthy play.	\$0.00	No
3.9	Social Worker/Counselor	3.9 Provide access to a social worker and/or counselor to support students overall well-being academically, socially, and emotionally.	\$88,284.57	Yes

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$283045	\$18754

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
17.214%	0.000%	\$0.00	17.214%

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
2.2	Action: Intervention Teachers Need: Reading, Writing, and Math Intervention Scope: LEA-wide	This action provides additional supports for students performing below grade level in reading or math. This action is principally directed towards unduplicated and at-risk students. We have a social-disadvantage rate of 62.5% and an unduplicated rate of 62.5%. Additionally, state and local assessment show that our unduplicated students are performing below grade level. This action is being provided on a LEA-wide basis to maximize the student growth for all students.	2.2, 2.3, 2.4

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
2.5	Action: Technology Teacher & Supports Need: Technology Access and Support Scope: LEA-wide	This action provides supports for all student. However, unduplicated students require additional technology support and programing for both home and school. The action in principally directed towards unduplicated students and students with disabilities. We have a social-disadvantage rate of 62.5%, an unduplicated rate of 62.5%, and 25% of our students are receiving special education services. Additionally, through our local needs assessment and educational partner feedback, it was identified that unduplicated students need access to digital resource and tools. This action is being provided on a LEA-wide basis to maximize the impact in increasing overall outcomes and technological supports for all students.	2.2, 2.3, 2.4, 2.6
2.7	Action: Teacher Tutoring Need: Academic Support in Reading, Writing, Math, or Science Scope: LEA-wide	This action will support unduplicated students receiving additional instruction in reading and/or math to support access and progression in the general education curriculum. It is most appropriate for this action to be implemented on a LEA-wide basis due to our small single-school district, class sizes, and to ensure maximum academic supports for all students.	2.2, 2.3, 2.4
2.11	Action: Summer Reading Books Need: Literacy Scope: LEA-wide	This action will give access to quality literature in the summer to all students. However, it is principally directed towards low-income families. We have a social-disadvantage rate of 62.5%, an unduplicated rate of 62.5%, and 25% of our students are receiving special education services. Additionally, through our local needs assessment and educational partner feedback, it was identified that unduplicated students need access to books. Low income families have less opportunities to	2.2

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
		purchase quality literature. This action is being provided on a LEA-wide basis to maximize access to reading and quality literature for all students.	
2.12	Action: Paraprofessional Support Staff Need: EI, Foster, and Low Income Students achieve lower test scores on state and local assessments. There is a need for small group and individual instruction. Scope: LEA-wide	Paraprofessionals support unduplicated students by providing personalized attention and assistance to ensure access to and progress in the academic curriculum. Paraprofessionals help differentiate instruction, reinforce lessons, and clarify concepts & instructions. Paraprofessionals contribute significantly to the academic success of unduplicated students. We have a social-disadvantage rate of 62.5%, an unduplicated rate of 62.5%, and 25% of our students are receiving special education services. Additionally, through our local needs assessment and educational partner feedback, it was identified that unduplicated students need greater access to individual or small group instruction. This action is being provided on a LEA-wide basis to maximize academic outcomes for all students.	2.2, 2.3, 2.4, 2.8
3.2	Action: Attendance/Chronic Absenteeism Need: Attendance and Decreasing Chronic Absenteeism Scope: LEA-wide	This action will provide supports for all students while being principally directed toward unduplicated students and at-risk students. We have a social-disadvantage rate of 62.5% and an unduplicated rate of 62.5%. Unduplicated students have a higher rate of being absent or having chronic absenteeism at BLUESD. This action is being provided on a LEA-wide basis to maximize the impact in increasing overall attendance rates for all students	3.3, 3.4
3.6	Action: School Climate/PBIS/SWIS Need:	This action supports students positive behaviors, supports, and interventions through the MTSS model to monitor all students systematically and provide targeted intervention to students demonstrating academic, social-emotional, and/or	3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9

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
	Positive Behavior & Strategies for School Success Scope: LEA-wide	behavioral needs with a focus on unduplicated students. Unduplicated students are performing at lower academical levels on state and local assessments. Positive emotional supports and strategies provide structure for overall school success. It is important to note that we have a social-disadvantage rate of 62.5%, an unduplicated rate of 62.5%, and 25% of our students are receiving special education services. Additionally, through our local needs assessment and educational partner feedback, it was identified that unduplicated students need additional positive behavior supports and strategies. This action directly supports increased attendance, decreased chronic absenteeism, and decreased suspension or expulsion. This action is being provided on a LEA-wide basis to maximize the positive impact on school climate for all students.	
3.9	Action: Social Worker/Counselor Need: Social Emotional Support & Instruction Scope: LEA-wide	This action supports unduplicated students' having a person and a place to discuss challenges that impede their ability to access and progress in the general curriculum as well as their overall well being. A social worker/counselor supports the students' sense of belonging and connectiveness. This directly supports increased attendance, decreased chronic absenteeism, and decreased suspension or expulsion. Students sense of belonging also supports the stability. It is important to note that we have a social-disadvantage rate of 62.5%, an unduplicated rate of 62.5%, and 25% of our students are receiving special education services. Additionally, through our local needs assessment and educational partner feedback, it was identified that unduplicated students need increased social-emotional supports and to increase overall school	3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9

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
		success. LEA-Wide implementation is most appropriate due to our small single-school district and class size.	

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
1.5	Action: English Language Core Support Teacher Need: English Language Learner Support Scope: Limited to Unduplicated Student Group(s)	This action is designed to support ELL students with access to CCSS and ELD Standard Aligned Curriculum and Supports ELL students with access to and progression in all academic areas. Additionally, through our local needs assessment and educational partner feedback, it was identified that English Language Learners need support in their core classes.	Metric 1.9
2.3	Action: English Language Learner Specialty Teacher Need: English Language Learner Support Scope: Limited to Unduplicated Student Group(s)	This action provides direct support to ELL students in order to access and to progress in the general education curriculum. T	2.2, 2.5
2.4	Action: ELPAC Coordinator Need: English Language Learner Support	This actions supports assessing ELL students to properly prepare academic supports to ensure access to and progression in the general education curriculum.	2.2, 2.5

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(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.

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be used towards hiring additional classroom support for unduplicated students who need academic, social, and/or emotional support in the general education classroom and/or during unstructured play to encourage healthy play.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:12
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:12

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	1644290	283045	17.214%	0.000%	17.214%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,673,456.92	\$722,331.98	\$4,786.24	\$249,125.42	\$2,649,700.56	\$2,318,183.56	\$331,517.00

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	Credentialed Teachers Qualified Dedicated Substitute	All	No			All Schools		\$930,997.26	\$0.00	\$757,476.30	\$22,500.75	\$2,460.24	\$148,559.97	\$930,997.26	
1	1.2	Resource Specialist	Students with Disabilities Resource Students	No			All Schools		\$178,261.36	\$150.00		\$78,345.91	\$0.00	\$100,065.45	\$178,411.36	
1	1.3	Special Day Class	Students with Disabilities Special Day Class Students	No			All Schools		\$231,073.39	\$4,225.00		\$235,298.39			\$235,298.39	
1	1.4	Implementation of State Standards	All	No			All Schools		\$0.00	\$35,384.50	\$25,150.00	\$10,234.50			\$35,384.50	
1	1.5	English Language Core Support Teacher	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$10,511.01	\$0.00	\$10,511.01				\$10,511.01	
1	1.6	Spanish Coordinator	All	No			All Schools		\$15,105.24	\$417.00	\$15,522.24				\$15,522.24	
1	1.7	Library Clerk	All	No			All Schools		\$7,904.42	\$0.00	\$7,904.42				\$7,904.42	
1	1.8	Music Coordinator	All	No			All Schools		\$20,762.71	\$1,930.00	\$20,762.71	\$720.00	\$1,210.00		\$22,692.71	
1	1.9	Art Integration	All	No			All Schools		\$38,144.41	\$32,026.00		\$70,012.41	\$158.00		\$70,170.41	
1	1.10	Facilities	All	No			All Schools		\$151,113.63	\$145,465.00	\$296,578.63				\$296,578.63	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Professional Development	All	No			All Schools		\$0.00	\$3,751.00	\$1,210.00	\$2,541.00			\$3,751.00	
2	2.2	Intervention Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$127,425.96	\$0.00	\$61,122.85	\$66,303.11			\$127,425.96	
2	2.3	English Language Learner Specialty Teacher	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$18,806.89	\$0.00	\$18,806.89				\$18,806.89	
2	2.4	ELPAC Coordinator	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$1,230.12	\$0.00	\$1,230.12				\$1,230.12	
2	2.5	Technology Teacher & Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$14,105.34	\$17,569.00	\$31,674.34				\$31,674.34	
2	2.6	Specialized Services	Students with Disabilities Students w/ Speech & Language Services & Students w/SPED Services	No			All Schools		\$35,565.66	\$2,377.00	\$2,377.00	\$35,565.66			\$37,942.66	
2	2.7	Teacher Tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$28,166.50	\$0.00	\$28,166.50				\$28,166.50	
2	2.8	Academic Content Material & Curriculum Support	All	No			All Schools		\$0.00	\$31,939.50	\$8,500.00	\$22,939.50		\$500.00	\$31,939.50	
2	2.9	HCOE HERC Support	All	No			All Schools		\$0.00	\$400.00	\$400.00				\$400.00	
2	2.10	Gifted & Talented Education (GATE)	All	No			All Schools		\$0.00	\$50.00			\$50.00		\$50.00	
2	2.11	Summer Reading Books	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth			\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	

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
			Low Income			Low Income										
2	2.12	Paraprofessional Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$123,765.70	\$0.00	\$123,765.70				\$123,765.70	
3	3.1	Effective Communication	All	No			All Schools		\$57,260.08	\$6,150.00	\$63,410.08				\$63,410.08	
3	3.2	Attendance/Chronic Absenteeism	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$53,373.68	\$550.00	\$53,923.68				\$53,923.68	
3	3.3	Home-to-School Transportation	All	No			All Schools		\$27,763.88	\$18,482.00	\$46,245.88				\$46,245.88	
3	3.4	Community & Culture Connectiveness Activities (7, 8)	All	No			All Schools		\$0.00	\$1,084.00	\$934.00		\$150.00		\$1,084.00	
3	3.5	Cafeteria Enhancement	All	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
3	3.6	School Climate/PBIS/SWIS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$10,200.48	\$7,758.00	\$7,000.00	\$10,200.48	\$758.00		\$17,958.48	
3	3.7	Community Schools Partnership Program	All	No			All Schools		\$148,361.27	\$19,309.00		\$167,670.27			\$167,670.27	
3	3.8	Enhanced Play Experiences	All	No			All Schools		\$0.00	\$0.00		\$0.00			\$0.00	
3	3.9	Social Worker/Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$88,284.57	\$0.00	\$88,284.57				\$88,284.57	

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
1644290	283045	17.214%	0.000%	17.214%	\$426,985.66	0.000%	25.968 %	Total:	\$426,985.66
								LEA-wide Total:	\$396,437.64
								Limited Total:	\$30,548.02
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	English Language Core Support Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,511.01	
2	2.2	Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$61,122.85	
2	2.3	English Language Learner Specialty Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$18,806.89	
2	2.4	ELPAC Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,230.12	
2	2.5	Technology Teacher & Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,674.34	
2	2.7	Teacher Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,166.50	
2	2.11	Summer Reading Books	Yes	LEA-wide	English Learners Foster Youth		\$2,500.00	

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 (%)
					Low Income			
2	2.12	Paraprofessional Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$123,765.70	
3	3.2	Attendance/Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$53,923.68	
3	3.6	School Climate/PBIS/SWIS	Yes	LEA-wide	English Learners Foster Youth Low Income		\$7,000.00	
3	3.9	Social Worker/Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$88,284.57	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,997,154.60	\$2,765,516.62

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	Credentialed Teachers Qualified Dedicated Substitute	No	\$887,129.58	906113
1	1.2	Resource Specialist	No	\$199,985.27	183929
1	1.3	Special Day Class	No	\$199,868.70	192065.00
1	1.4	Implementation of State Standards	No	\$62,956.00	39621.00
1	1.5	English Language Core Support Teacher	Yes	\$9,730.48	10120.52
1	1.6	Spanish Coordinator	No	\$15,449.28	12979.40
1	1.7	Library Clerk	No	\$7,447.57	7695.09
1	1.8	Music Coordinator	No	\$21,239.73	26052.30
1	1.9	Art Integration	No	\$40,504.10	49805.60
1	1.10	Facilities	No	\$323,662.18	358618.00
2	2.1	Professional Development	No	\$30,489.46	9305.78

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Intervention Teachers	Yes	\$117,548.22	127053.00
2	2.3	English Language Learner Specialty Teacher	Yes	\$16,910.82	18472.50
2	2.4	ELPAC Coordinator	Yes	\$1,231.89	1234.90
2	2.5	Technology Teacher & Supports	Yes	\$30,681.12	38909.06
2	2.6	Specialized Services	No	\$82,913.48	56800.03
2	2.7	Teacher Tutoring	Yes	\$27,886.64	21814.22
2	2.8	Academic Content Material & Curriculum Support	No	\$72,507.00	56800.00
2	2.9	HCOE HERC Support	No	\$400.00	400.00
2	2.10	Gifted & Talented Education (GATE)	No	\$1,429.01	140.63
2	2.11	Summer Reading Books	Yes	\$2,766.00	2766.00
2	2.12	Paraprofessional Support Staff	Yes	\$88,103.18	113411.90
3	3.1	Effective Communication	No	\$61,392.20	68558.70
3	3.2	Attendance/Chronic Absenteeism	Yes	\$57,607.11	49954.80

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	3.3	Home-to-School Transportation	No	\$42,597.67	32586.00
3	3.4	Community & Culture Connectiveness Activities (7, 8)	No	\$928.00	863.00
3	3.5	Cafeteria Enhancement	No	\$145,397.00	0.00
3	3.6	School Climate/PBIS/SWIS	Yes	\$21,938.93	5580.19
3	3.7	Community Schools Partnership Program	No	\$227,167.34	203004.00
3	3.8	Enhanced Play Experiences	No	\$42,517.00	140863.00
3	3.9	Social Worker/Counselor	Yes	\$156,769.64	30000.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
302487.00	\$458,957.06	\$361,978.66	\$96,978.40	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	1.5	English Language Core Support Teacher	Yes	\$9,730.48	10120.52		
2	2.2	Intervention Teachers	Yes	\$54,960.18	69714.57		
2	2.3	English Language Learner Specialty Teacher	Yes	\$16,910.82	18472.50		
2	2.4	ELPAC Coordinator	Yes	\$1,231.89	1234.90		
2	2.5	Technology Teacher & Supports	Yes	\$30,681.12	38909.06		
2	2.7	Teacher Tutoring	Yes	\$27,886.64	21814.22		
2	2.11	Summer Reading Books	Yes	\$2,766.00	2766.00		
2	2.12	Paraprofessional Support Staff	Yes	\$88,103.18	113411.90		
3	3.2	Attendance/Chronic Absenteeism	Yes	\$57,607.11	49954.80		
3	3.6	School Climate/PBIS/SWIS	Yes	\$12,310.00	5580.19		
3	3.9	Social Worker/Counselor	Yes	\$156,769.64	30000.00		

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)
1706477	302487.00	0	17.726%	\$361,978.66	0.000%	21.212%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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