LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Seeley Union School District
CDS Code: 13632226008643
School Year: 2024-25
LEA contact information:
Andrea R. Ellis
Superintendent
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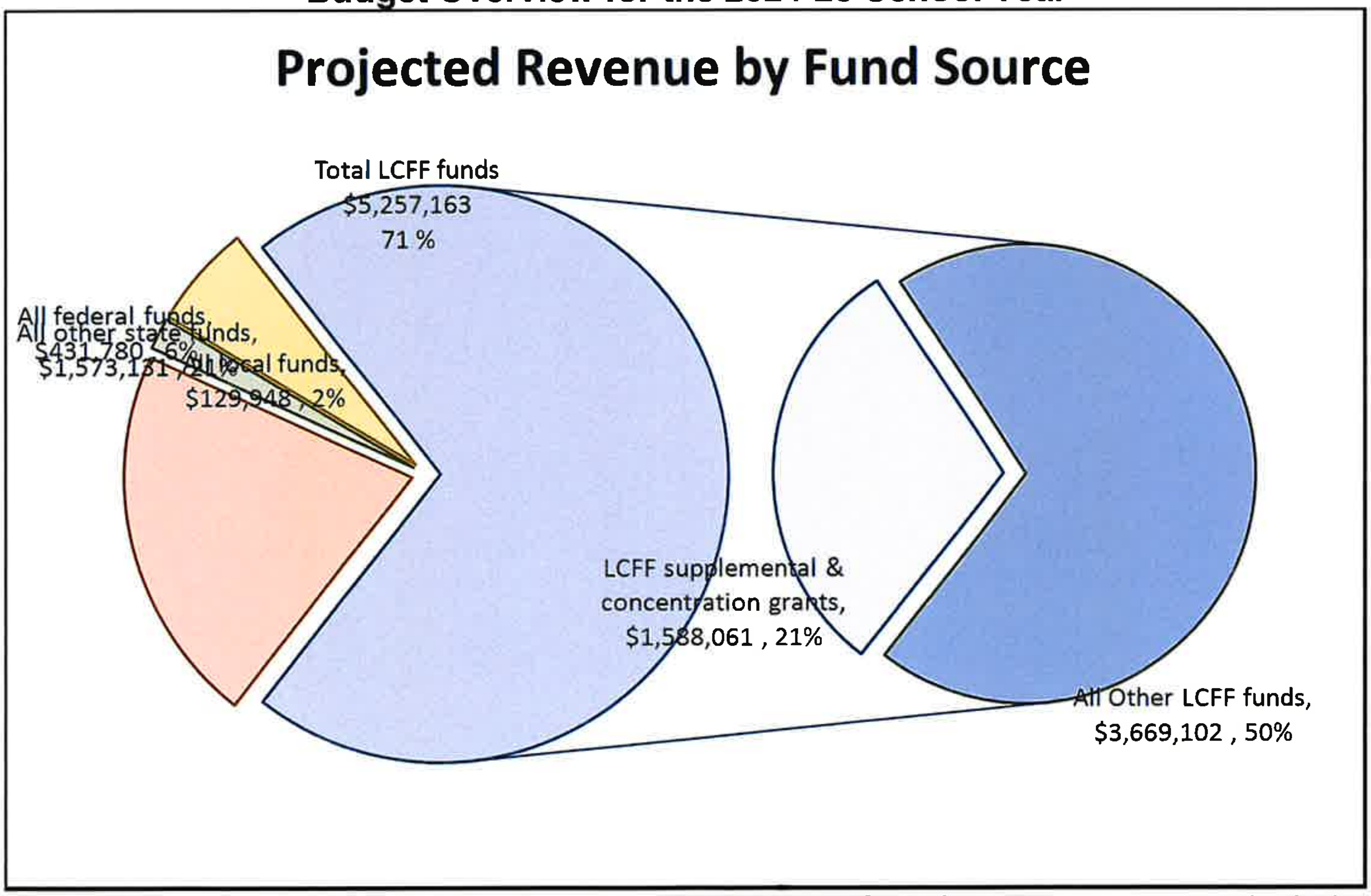
(760) 352-3571

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 2024-25 School Year

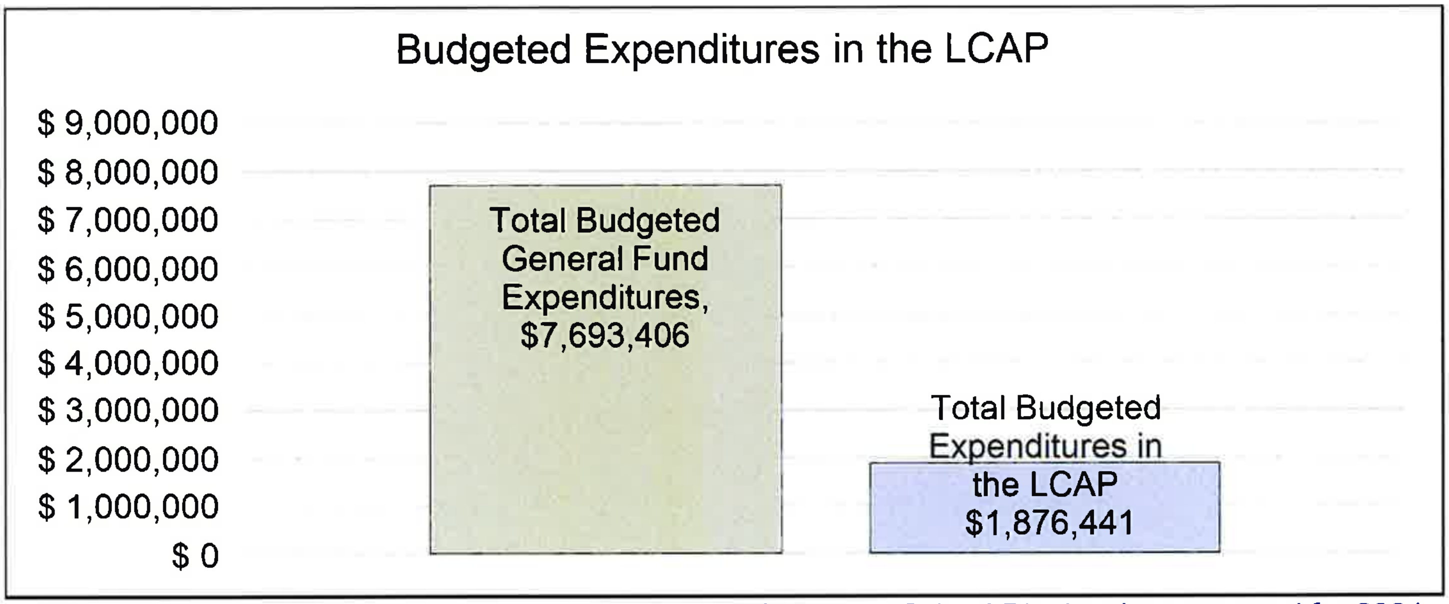


This chart shows the total general purpose revenue Seeley Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Seeley Union School District is $7,392,022, of which $5,257,163 is Local Control Funding Formula (LCFF), $1,573,131 is other state funds, $129,948 is local funds, and $431,780 is federal funds. Of the $5,257,163 in LCFF Funds, $1,588,061 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 Seeley Union School District plans to spend for 2024-25. 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: Seeley Union School District plans to spend $7,693,406 for the 2024-25 school year. Of that amount, $1,876,441 is tied to actions/services in the LCAP and $5,816,965 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

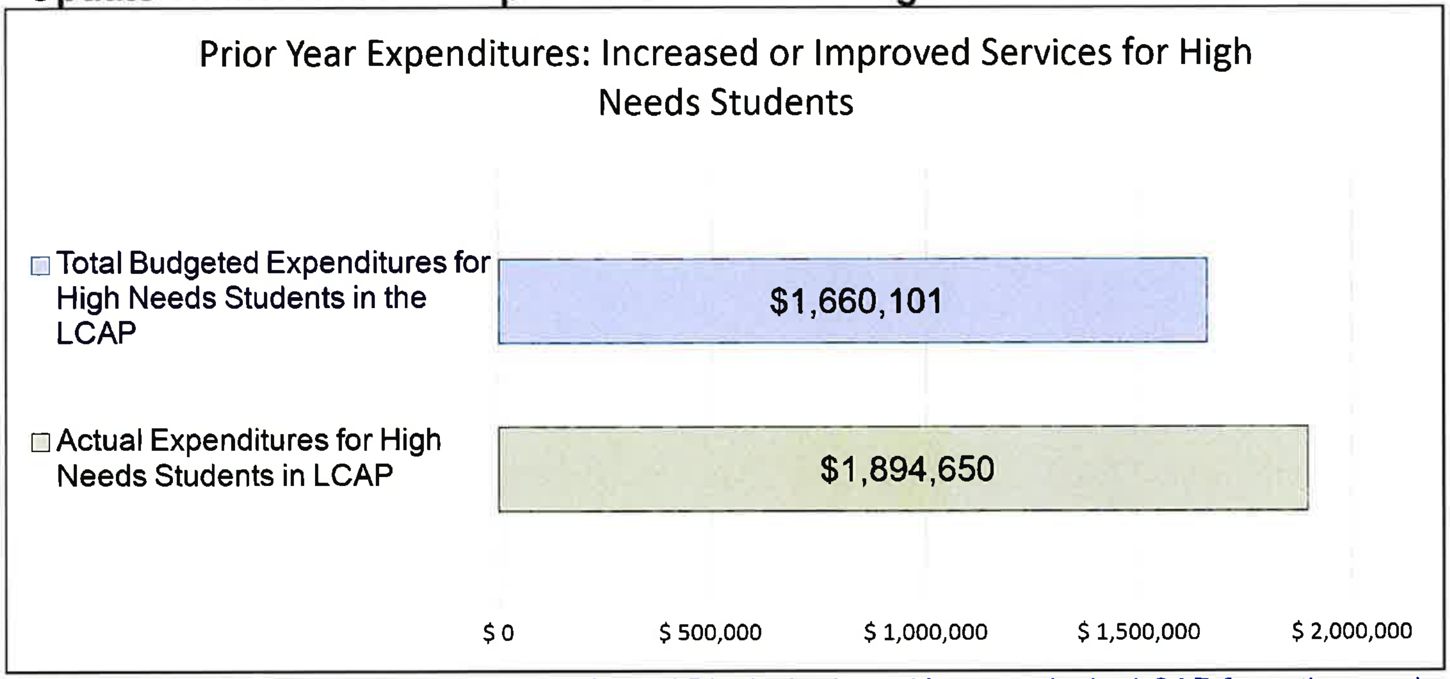
The funds allocated in this LCAP represent approximately 24% of our General Fund expenditures to support three goals that are included in our plan. Expenditures not included in our LCAP are support services, such as Administrative salaries and benefits as well as teachers and support staff. We also have various restricted expenditures such as ESSER III that we did not include in the LCAP but will be used to increase or improve services for our unduplicated students.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Seeley Union School District is projecting it will receive $1,588,061 based on the enrollment of foster youth, English learner, and low-income students. Seeley Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Seeley Union School District plans to spend $1,633,479 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 2023-24



This chart compares what Seeley Union 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 Seeley Union 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 2023-24, Seeley Union School District's LCAP budgeted $1,660,101 for planned actions to increase or improve services for high needs students. Seeley Union School District actually spent $1,894,650 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Seeley Union School District	Andrea R. Ellis Superintendent	aellis@seeleyusd.org (760) 352-3571

Goals and Actions

Goal

Goal #	Description
1	Provide high quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to student success. Provide small group instruction to support the need to close the achievement gap.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers	2020-21 School Accountability Report Card (SARC) 90% of staff was fully credentialed and appropriately assigned.	Local Indicator: Met There were 0 misassignments of teachers of English Learners and 0 total misassignments during the 2021-2022 school year.	Local Indicator: Met There were 0 misassignments of teachers of English Learners and 0 total misassignments during the 2022-2023 school year.	Local Indicator: Met There are 0 misassignments of teachers of English Learners and 0 total misassignments during the 2023-2024 school year.	100% of staff fully credentialed in assigned areas.
Access to Standards Aligned Materials - Annual Williams/SARC Report on instructional materials (1.2)	2020-21 100% of students had sufficient access to standards-aligned instructional materials.	Local Indicator: Met Zero students were without access to their own copies of standards-aligned instructional materials for use at school and at home during the 2021-2022 school year.	Local Indicator: Met Zero students were without access to their own copies of standards-aligned instructional materials for use at school and at home during the 2022-2023 school year.	Local Indicator: Met Zero students were without access to their own copies of standards-aligned instructional materials for use at school and at home during the 2023-2024 school year.	100% of students will have sufficient access to standards-aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reflection Tool (Priority 2)	Annually, the Implementation of State Standards Reflection Tool will be revisited and recalibrated. Progress on this tool will be presented to the Board every year and also be included in the Dashboard's Local Indicators.	Local Indicator: Met In 2021-2022, a self-reflection tool was used to measure its progress on implementing the state academic standards and the results were reported to the school board and displayed on the California School Dashboard.	Local Indicator: Met In 2022-2023, a self-reflection tool was used to measure its progress on implementing the state academic standards and the results were reported to the school board and displayed on the California School Dashboard.	Local Indicator: Met In 2023-2024, a self-reflection tool was used to measure its progress on implementing the state academic standards and the results were reported to the school board and displayed on the California School Dashboard.	Reflection Tool will be revisited and recalibrated. Progress on this tool will be presented to the Board every year and also included on the Dashboard's Local Indicators.
SBAC ELA Academic Indicator (1.3)	2018-2019 29.73% Met or exceeded the standard.	2020-2021 20.24% Met or exceeded the standard.	2021-2022 24.16% Met or exceeded the standard. Per the 2022 Dashboard : ELA All students 73.5 points below standard EL's 102.5 points below standard SED 78.6 points below standard SWD 151.1 points below standard FY have no performance level indicated due to confidentiality concerns	2022-2023 26.45% Met or exceeded the standard. Per the 2023 Dashboard : ELA All students 64.1 points below standard EL's 81.9 points below standard SED 67.8 points below standard SWD 145.7 points below standard FY have no performance level indicated due to confidentiality concerns	2023-2024 30% will meet or exceed standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Mathematics Academic Indicator (1.3)	2018-2019 25.87% Met or exceeded the standard.	2020-2021 11.34% Met or exceeded the standard.	2021-2022 16.88% Met or exceeded the standard. Per the 2022 Dashboard : Math All students 93.7 points below standard EL's 116.2 points below standard SED 98.4 points below standard SWD 174.8 points below standard FY have no performance level indicated due to confidentiality concerns	2022-2023 22.50% Met or exceeded the standard. Per the 2023 Dashboard : Math All students 82.1 points below standard EL's 90.9 points below standard SED 86.6 points below standard SWD 153.8 points below standard FY have no performance level indicated due to confidentiality concerns	2023-2024 25% will meet or exceed standards.
Percentage of English Learners who make progress towards English proficiency (ELPI) adjusted Summative ELPAC	2019-2020 Dashboard 72.7% of English Learner Progress Indicator Adjusted: According to Dataquest-Summative ELPAC results 2018-19 Results: Level 4-Well Developed: 27.89 % Level 3 Moderately Developed: 31.58%	The California School Dashboard did not report the Summative ELPAC/English Learner Progress Indicator for 2020-2021 due to the impact of the COVID-19 pandemic. According to Dataquest-Summative ELPAC results 2020-21 Results:	2021-2022 Dashboard 69.2% of English Learner Progress Indicator Adjusted: According to Dataquest-Summative ELPAC results 2021-22 Results: Level 4-Well Developed: 15.57 % Level 3 Moderately Developed: 35.23%	2022-2023 Dashboard 31.8% of English Learner Progress Indicator Adjusted: According to Dataquest-Summative ELPAC results 2022-23 Results: Level 4-Well Developed: 16.50% Level 3 Moderately Developed: 33.77%	According to Dataquest-Summative ELPAC results 2023-24 Results: Level 4-Well Developed: 30% Level 3 Moderately Developed: 40% Level 2 Somewhat Developed: 20% Level 1: Minimally Developed: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 2 Somewhat Developed: 29.47% Level 1: Minimally Developed: 11.05%	Level 4-Well Developed: 7.77 % Level 3 Moderately Developed: 19.90% Level 2 Somewhat Developed: 30.10% Level 1: Minimally Developed: 42.23%	Level 2 Somewhat Developed: 30.73% Level 1: Minimally Developed: 18.47%	Level 2 Somewhat Developed: 20.33% Level 1: Minimally Developed: 29.40%	
Reclassification Rate (1.3)	2020-201 District Reclassification Rate : 18.97%	2021-2022 District Reclassification rate: 10.82%	2022-2023 District Reclassification rate: 10.82%	2023-2024 District Reclassification rate: 10.82%	2023-2024 District Reclassification rate: 30%
Physical Fitness Test (1.7)	2018-19 50.7% of students were HFZ (Healthy Fitness Zone). Increase the number of students meeting the six fitness areas.	The District did not administer the Physical Fitness Test during the 2020-2021 school year due to the COVID-19 pandemic and Distance Learning.	PFT waived	PFT waived	2023-2024 56% of students were HFZ. Increase the number of students meeting the six fitness areas.
Access to Broad Course of Study Reflection Tool (Priority 7)	2019 Local Indicator: Met Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the	2022 Local Indicator: Met Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the	2022 Local Indicator: Met Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the	2023 Local Indicator: Met Annually, state and local indicators are reviewed and reported to the governing board in September. Results are shared on the	2023 Local Indicator: Met Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	California Dashboard each Fall.	California Dashboard each Fall .	California Dashboard each Fall .	California Dashboard each Fall .	California Dashboard each Fall.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Actions 1.1, 1.2, 1.3, 1.4,1.5, 1.6, 1.7, and 1.8 were fully implemented as planned. Some successes we experienced were ongoing professional development opportunities for our teachers in mathematics and ELA. Our students experienced a broad course of study including extended STREAM activities, music appreciation, band, and technology. All students TK-8 were able to go on educational field trips.

There were no actions that were not fully implemented.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and Planned percentages of Improved Services and estimated actual percentages. The $495,059.50 planned for 1.5 was not fully spent due to not having a second TOSA.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1.1 Teacher Mentoring and Support was considered effective based on the successful completion of induction for our participating teachers this school year.

Action 1.2 Supplemental Instructional Activities was considered effective because all of students in grades TK-8 were able to enhancing their learning by participating in field trips that augmented their curriculum and broaden their knowledge of NGSS standards.

Action 1.3 Supplemental instructional support and academic services were considered highly effective due to the District prioritizing support and implementation of academic standards through professional development. Our academic support/parent coordinator and resource teacher provided professional development to support ELA/ELD academic acceleration. Other consultations also provided PD in all subject areas an MTSS/PBIS. An IT support technician from ICOE assisted with implementation and integration of technology in classrooms and strengthen the home-school connection.

Action 1.4 Extended learning opportunities and broad courses of study with the use of technology was effective because were able to implement STREAM, music, band, and technology for all TK-8 students.

Action 1.5 Academic acceleration was considered effective with the use of best practices and instruction provided for English Learners, SWDs, homeless, foster youth, and struggling students with the use of support personnel (i.e. ARTS and instructional assistants) to enhance academic acceleration.

Action 1.6 Supplemental Instructional Materials was effective because we provided students with access to a wide range of library books and supplemental learning platforms (Renaissance) to increase academic achievement and accelerate learning.

Action 1.7 Improved school culture, health, and well-being was effective due to having positive health and well-being as a focus. Two school counselors assisted with promoting SEL support and extended opportunities including equipment, curriculum, sports uniforms, and intramural support were provided.

Action 1.8 Supporting English Learners was effective with the use of English 3D, Rosetta Stone, and an instructional assistant.

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

In our 2024-2025 LCAP, there will be no changes to this goal. All actions will remain the same. Metrics and outcomes may be revised to ensure coherence with the 2024 California Dashboard to allow for comparison and growth.

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.

Goals and Actions

Goal

Goal #	Description
2	Ensure Seeley School has a safe, welcoming, and inclusive climate for all students and their families so that all students are in their classes ready to learn each and every day.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Tool: Parent Involvement and Family Engagement (Priority 3)	2020-2021 The LEA will engage with all parents on a quarterly basis.	2021-2022 goal met	2022-2023 goal met	2023-2024 goal met	The LEA will engage with all parents on a quarterly basis.
Local Tool: Annual Attendance Report (2.2a)	2020-21 The school annual attendance rate will remain at or above 96.75%.	The California Dashboard was not released in December 2021 due to the Pandemic. The school annual attendance rate for 2021-2022 was 89.77%.	The school annual attendance rate for 2022-2023 was 97.29%.	The school annual attendance rate for 2023-2024 was 93%. Goal not met.	The school attendance rate for 2023-2024 will be at or above 96.75%.
CA Dashboard Release- Chronic Absence Indicator (2.2b)	2019-20 Dashboard: The chronic absenteeism rate will remain less than 1.2%.	Local Indicator Not Met: The California Dashboard was not released in December 2021 due to the Pandemic. The	Local Indicator Not Met: 2021-2022 38.1% chronically absent	Local Indicator Not Met: 2022-2023 8.5% chronically absent	The District chronic absenteeism rates for 2023-24 school year will be: 7.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		District chronic absenteeism rates for 2020-21 school year was: 7.3%			
Local Tool: CALPADS- Middle School Dropout Rate (2.2c)	2019-20 The middle school dropout rate will remain at 0%.	Local Indicator: Met 2020-2021 The middle school dropout rate was 0%.	Local Indicator: Met 2021-2022 The middle school dropout rate was 0%.	Local Indicator: Met 2022-2023 The middle school dropout rate was 0%.	2023-2024 The middle school dropout rate will be 0%.
CA Dashboard Release -Suspension Rate Indicator (2.3a)	2019-20 The suspension rate will remain at or below 3.5%.	The California Dashboard was not released in December 2021 due to the Pandemic. The District suspension rate for 2020-21 was 0%.	The District suspension rate for 2021-22 was 0.9%.	The District suspension rate for 2022-23 was 2.3%.	2023-2024 The suspension rate will remain at or below 1%.
California Healthy Kid Survey (2.3c)	2020-21 The percent of students who feel safe most or all of the time at school will increase. 5th: 68% 7th: No data due to lack of participation	Local Indicator: Met 2021-2022 The percent of students who feel safe most or all of the time at school will increase. 5th: 83% 7th: 61%	Local Indicator: Met 2021-2022 The percent of students who feel safe most or all of the time at school will increase. 5th: 73% 7th: 65%	Local Indicator: Met 2022-2023 The percent of students who feel safe most or all of the time at school will increase. 5th: 73% 7th: 65%	2023-2024 The percent of students who feel safe most or all of the time at school will be at 85% or better.
Local Tool: School Climate (Priority 6)	2020-2021 The percentage of parents who feel their children are safe most or all of	Local Indicator : Met 2021-2022 The percentage of parents	Local Indicator : Met 2022-2023 The percentage of parents	Local Indicator : Met 2022-2023 The percentage of parents	2023-2024 The percentage of parents who feel their children are safe most or all of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the time at school will remain at 95% or better.	who feel their children are safe most or all of the time at school will remain at 97% or better. Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall	who feel their children are safe most or all of the time at school will remain at 97% or better. Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall.	who feel their children are safe most or all of the time at school will remain at 97% or better. Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall.	the time at school will remain at 99% or better. Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Action 2.4 was fully implemented as planned. Some successes we experienced were continued installation of more security cameras and a new to enhance a sense of security on and around the school property.

Actions 2.2 was partially implemented due to the inability to upgrade our student information system with a gradebook. Even though we faced this challenge we were still able to successfully use current practices of our grading system.

Action 2.1 and 2.3 were not implemented due to not allowing visitors on campus until later in the school year. We experienced the following challenges in implementation: no in-person family events until Spring of 2023.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and Planned percentages of Improved Services and estimated actual percentages. The $17,141 planned for 2.1 was not fully spent due to the Certificated Librarian only costing the District $1,656. Additionally, 2.4 had a large increase due to continued installation of more security cameras to enhance a sense of security on and around the school property.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 2.1 Leading Advisory Committees was effective because we were able to increase the amount of opportunities for parent participation (i.e. Family Nights, conferences, meetings) throughout the year to foster awareness, seek input for decision making, and improve communication.

Action 2.2 Parent Communication was effective in making progress toward this goal because it increased the ways in which parents and school staff stay abreast of school information and activities.

Action 2.3 Attendance Awareness was effective due to additional learning opportunities that were provided throughout the year to address absenteeism including Attendance Recovery and after-school tutoring for missed instruction.

Action 2.4 Safety was effective in making progress toward this goal because staff, students, and parents felt safer knowing that a functioning paging system and surveillance cameras were available for use.

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

In our 2024-2025 LCAP, there will be no changes to this goal. All actions will remain the same. Metrics and outcomes have been revised slightly to ensure coherence with 2024 local measures to allow for comparison and growth.

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.

Goals and Actions

Goal

Goal #	Description
3	Ensure that our learning materials, teacher assignments, and facilities will promote excellence and are conducive to a learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate - Chronic Absentee Rate (LCFF Dashboard) (3.1)	The District chronic absenteeism rates for 2019-20 school year was: 1.2% Adjusted: The 2020-2021 Attendance Rate was ______	The District chronic absenteeism rates for 2020-21 school year was: 7.3% The 2021-2022 Attendance Rate was 89.77%	The District chronic absenteeism rates for 2021-22 school year was:38.1% The 2022-2023 Attendance Rate was 97.29% • All Students 38.1% • ELs 40.8% • SED 39.9% • SWD 39% and Homeless 60% • FY (not displayed due to confidentiality issues or no FY, but please state)	The District chronic absenteeism rates for 2022-23 school year was 8.5% The 2022-2023 Attendance Rate was 93% • All Students 8.5% • ELs 10.5% • SED 8.2% • SWD 15.5% Homeless 12% • FY (no FY)	2023-2024 Attendance Rate: 96% Chronic Absentee Rate: <5% Dashboard: Blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Drop Out Rate (LCFF Dashboard) (3.1)	2019-2020 Middle School Drop Out Rate: 0%	Local Indicator Met: 2020-2021 Middle School Drop Out Rate: 0%	Local Indicator Met: 2021-2022 Middle School Drop Out Rate: 0%	Local Indicator Met: 2022-2023 Middle School Drop Out Rate: 0%	2023-2024 Middle School Drop Out Rate: 0%
Suspension and Expulsion Percentage (LCFF Dashboard) (3.1)	2019-2020 Suspensions 3.5% and Expulsions: 0%	Local Indicator Met: 2020-2021 Suspensions and Expulsions: 0%	Local Indicator Met: 2021-2022 Suspensions at 0.9% and Expulsions: 0%	Local Indicator Met: 2022-2023 Suspensions at 2.3% and Expulsions: 0%	2023-2024 Suspensions less than 3.5% and Expulsions: 0%
FIT Rating (SARC) (3.2)	August 2019 FIT: Exemplary	Local Indicator Met: August 2021 FIT: Exemplary	Local Indicator Met: August 2022 FIT: Exemplary	Local Indicator Met: August 2023 FIT: Exemplary	Local Indicator Met: August 2023 FIT: Exemplary

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Actions 3.1 and 3.3 were fully implemented as planned. We successfully participated in Red Ribbon Week an our annual Art Festival was held in the Spring.

Action 3.2 was not implemented because we did repair any sidewalk cracks and playgrounds surfaces. However, we still maintained an Exemplary FIT rating.

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.

For Action 3.2, there was a material difference of $40,000 between the budgeted expenditures and the estimated actual expenditures. We expended zero dollars due to not making any cement repairs.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 3.3 was effective in making progress toward this goal because we were able to incentivize the importance of being present in school. In addition, students were recognized for their academic achievement in ELA, ELD, and mathematics.

Action 3.2 was ineffective due to not making any repairs to sidewalks.

Action 3.1 was effective in recovering attendance for students.

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

In our 2023-2024 LCAP, there will be no changes to this goal. Action 3.1 will be revised to add funds for attendance recovery support. Action 3.3 will be revised to replenish art supplies for our students. All other actions will remain the same. Metrics and outcomes have been revised slightly to ensure coherence with 2023 local measures to allow for comparison and growth.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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
Seeley Union School District	Andrea R. Ellis Superintendent	aellis@seeleyusd.org (760) 352-3571

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

According to Dataquest, Seeley Union School District had an enrollment of about 337 students in Transitional Kindergarten through grade 8 in 2023-2024. This single-school District is located in the rural town of Seeley, California in Imperial County. Our student population identifies with the following ethnic groups: 89.9% Hispanic, 0.3% African American, 5.04% White, 0.3% Pacific Islander, 1.19%, American Indian/Alaskan Native, 0.3% Filipino, and 2.97% of Two or More Races. 50.4% of our students are identified as English learners, 5.0% Homeless, 94.1% social-economically disadvantaged students, and currently 0% Foster Youth. 18.8% of the student population receives special education services. Some of the programs that the District has to offer include school counseling, Gifted and Talented Education (GATE), Transitional Kindergarten through eighth grade music/band, PITSCO STREAM labs in grades 3-8, social-emotional learning sessions, Expanded Learning Opportunities and the After School Education and Safety Program. The vision of the District is an unwavering commitment to student success.

The District LCAP, which also serves as our Single Plan for Student Achievement (SPSA), is designed to meet the needs of all students and in particular, our unduplicated student population. The plan seeks to increase outcomes for students with actions, services and expenditures aligned to three District goals. We have developed schoolwide initiatives to promote language and math literacy beginning in Transitional Kindergarten. The feedback received was to continue goals from the previous year, including implementation of the state standards, retaining high quality staff, providing staff development, improving facilities, and strengthening commitment to community engagement. We have a strong community of support who are eager for all students to grow academically and socially in a safe and healthy environment. Students, staff, and parent groups participated in stakeholder engagement sessions and their input is reflected in the plan.

Reflections: Annual Performance

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

SUSD completed a thorough evaluation and review of our annual performance utilizing the California School Dashboard (Dashboard) and local data. This data review revealed the following:

Successes: Our three highest scoring state indicators are English Language Arts, Mathematics, and Chronic Absenteeism. On the 2023 Dashboard, our district showed a 9.4 point increase in English Language Arts and our Dashboard shows that our ELA Indicator is yellow. We attribute our growth, in part, to the cohesion and alignment between our ELA curriculum and our assessment system. In addition, our district showed a 11.6 point increase in mathematics and our Dashboard shows that our mathematics Indicator is yellow. Additionally, our Chronic Absenteeism Indicator is green and shows a 29.6% decrease in 2022-2023. We attribute our success to our increased tiered supports for our families as we determine the root causes as to why students are missing school. We anticipate continued growth on these three indicators.

Challenges - As an LEA, we scored red (low performance) on our English Learner Progress Indicator. We showed a 37.3% decline and 31.8% of our English Learners showed that they were making progress towards English Language proficiency. To address this identified need, support staff will assist teachers with designated, intensive English Language Development lessons using research-based tools and strategies to improve language proficiency. (1.3 and 1.8)

One subgroup scored red on the Suspension Indicator: Homeless. We are planning to refine our positive behavioral intervention system, incorporating restorative justice practices and provide additional training and support to all of our staff. (1.7)

During the 2023-2024 school year, SUSD took part in a California Community Schools Partnership Program grant. A comprehensive needs and assets assessment took place. Starting in the 2024-2025 school year, SUSD will implement a five-year Community Schools grant and received almost 1.2 million dollars to implement this transformation. SUSD is excited to continue its journey to become more responsive to the needs of the school community.

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.

Seeley Union School District 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.

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers/School Personnel	Meetings throughout the school year
SSC/ELAC/DELAC	Meetings throughout the school year
Foster Youth Consultation	Spring 2024
SELPA Consultation	February 16, 2024
UPK Consultation	November 27, 2023
Student Consultation	Surveys and classroom discussions
District Bargaining Unit/Seeley Teachers Association	Meetings throughout the year
Parent Survey	October 2023
Administration (Superintendent/CBO)	Weekly meetings held throughout the year
Public Notification	Website and newspaper
Board Meeting Public Hearing	June 18, 2024
Board Approval	June 25, 2024

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

Feedback from our educational partners included the overwhelming support of continuing after school tutoring, counseling services, and supplemental software programs that could be used during and after school hours. In addition, teachers expressed support to maintain the District programs that are currently supported through LCAP such as STREAM lab, intervention programs in English Language Arts, summer school academies, educational technology supports for students and teachers, English Learner supports, resource teacher support, a site principal, and support for our Foster Youth and Homeless students.

Students: Feedback from surveys suggest that our students value collaboration with their peers while working on enrichment activities.

Teachers: Teachers were given opportunities during staff meetings to provide input. Additional professional development opportunities and collaboration time were concerns.

Parents: Parents would like continual communication between staff and parents regarding how to best support their child's needs. In addition, safety was a concern. Parents would like surveillance equipment, secure facilities, and additional staff monitoring throughout the campus. Parents expressed a need for engagement opportunities to continue.

Goal Two specifically incorporates a variety of communication tools that are needed in order to communicate with families and increase opportunities for shared decision making. Parents also continue to express interest in upgrading safety on campus. Action 2.4 is a direct result of this request. Students expressed a need for continued learning and enrichment opportunities. Actions 1.2 and 1.4 increase expanded learning opportunities and provide more access to career development and world experiences for students. Teacher feedback helped shape many aspects of this plan including Goal One as a whole and action 1.3 which provides professional development to support English Learners.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide high quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to student success. Provide small group instruction to support the need to close the achievement gap.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 1 was developed to address students performing below grade level by offering high-quality instruction, aligned standards, and accelerated learning strategies. To achieve this goal we will be implementing the following actions:

- 100% of SUSD teachers are fully credentialed and appropriately assigned.
- Teachers/Staff surveys and input from meetings have indicated a need for additional support with Accelerated Resource Teachers to have small group instruction for intensive intervention.
- CAASPP Statewide summative student achievement data, district benchmark tests (STAR), and district report cards show a need to close the achievement gap for all under-performing student groups.
- Parent and student surveys demonstrate a need for continued professional development for California English Language Arts, writing, and mathematics.
- ELPAC scores and reclassification rates always show a need for increased English Learner support for our students.

Through the implementation of these actions, we anticipate that we will continue to appropriately assign fully credentialed teachers, ensure all students have access to standards-aligned instructional materials, increase the student academic progress of ELA and mathematics, increase English Learner progress on Summative ELPAC and reclassification rates, and increase the percentage of students participating on the Physical Fitness Test (PFTs).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of appropriately assigned and fully credentialed teachers (1.1)	2021-22 School Accountability Report Card (SARC) 95% of staff was fully credentialed and appropriately assigned.			100% of staff fully credentialed in assigned areas.	
1.2	Percentage of students with access to Standards Aligned Materials - Annual Williams/SARC Report on instructional materials (1.2)	2023-24 100% of students had sufficient access to standards-aligned instructional materials.			100% of students will have sufficient access to standards-aligned instructional materials.	
1.3	Percent of students who met or exceeded standard on English Language Arts CAASPP- ELA Academic Indicator (1.3)	2022-23 DataQuest 26.45% Met or exceeded the standard.			2025-26 35% will meet or exceed standards.	
1.4	Percent of students who met or exceeded standard on mathematics CAASPP- Mathematics Academic Indicator (1.4)	2022-23 DataQuest 22.5% Met or exceeded the standard.			2025-26 33% will meet or exceed standards.	
1.5	Percentage of English Learners who make progress towards English proficiency (ELPI) adjusted Summative ELPAC (1.5)	2022-23 Dashboard 31.8% of EL's are making progress towards proficiency. 2022-23 Dataquest Summative ELPAC results:			2025-26 60% of students will make progress towards proficiency. 2025-25 Dataquest Summative ELPAC results:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Level 1: Minimally Developed 27.07% Level 2: Somewhat Developed 37.02% Level 3: Moderately Developed 24.31% Level 4: Well Developed 11.60%			Level 4: Well Developed 15%	
1.6	Percentage of students reclassified as English Proficient (1.6)	2022-23 DataQuest District Reclassification Rate: 8.28%			2025-26 District Reclassification Rate: 30%	
1.7	Percentage of fifth and seventh grades students participating in the Physical Fitness Test (1.7)	100% of students in 2023-2024 in grades 5 and 7 participated.			100% of 2026-2027 students in grades 5 and 7 will participate.	
1.8	Reflection Tool Focus: Implementation of State Academic Standards are presented to governing board on the same date that the LCAP is adopted. (Priority 2)	In 2023-2024, the Implementation of State Standards Reflection Tool will be revisited and re-calibrated. Progress on this tool will be presented to the Board every year and also be included in the Dashboard's Local Indicators.			In 2026-2027, a reflection tool will be revisited and re-calibrated. Progress on this tool will be presented to the Board every year and also be included in the Dashboard's Local Indicators.	
1.9	Access to Broad Course of Study Reflection Tool	2023 Local Indicator:Met			2026 Local Indicator:Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Focus: Students will have access to foreign language studies in our ELOP program. (Priority 7)	Annually, state and local indicators are reviewed and reported to the governing board in June.; Results are shared on the California Dashboard each Fall.			Annually, state and local indicators are reviewed and reported to the governing board in June.; Results are shared on the California Dashboard each Fall.	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Mentoring and Support	1.1 New teachers will be part of the induction program during the 2024/25 school year and a stipend will be paid for Induction Lead/Support Provider. Induction teachers will be provided with support through ICOE and an on-site support provider.	$6,950.00	Yes
1.2	Supplemental Instructional Activities	1.2 Supplemental resources will be provided to augment curriculum and field trips for all TK-8 classes will be provided to support NGSS to enhance learning.	$36,150.00	Yes
1.3	Supplemental instructional support and academic services	1.3 Support the implementation of academic content standards through professional development. An academic support/parent involvement coordinator and resource teacher will provide PD to support ELA/ELD academic acceleration. Outside consultants (i.e. ICOE, etc.) will also provide PD in all subject areas and MTSS. An IT Support technician from ICOE will assist with implementation and integration of technology in classrooms and strengthen the homeschool connection.	$447,364.86	Yes
1.4	Extended learning opportunities and broad courses of study with the use of technology	Students will be provided with extended learning opportunities to broaden their course of study including: STREAM, MESA, band, and technology.	$206,272.93	Yes
1.5	Academic Acceleration	Best practices and instruction will be provided for English Learners, SWDs, homeless, foster youth, and struggling students with the use of support personnel to enhance academic acceleration.	$471,555.27	Yes
1.6	Supplemental Instructional Materials	Supplemental materials that support academic achievement with literacy and numeracy will be used school-wide. Students will have access to a wide range of library books and supplemental learning platforms to increase academic achievement and accelerate learning.	$81,284.68	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Improve school culture, health, and well-being.	Positive health and well-being will be a focus to improve school culture. Two school counselors to promote SEL support and extended opportunities including equipment, curriculum, sports uniforms, and intramural support will be provided.	$314,529.08	Yes
1.8	Supporting English Learners	Supplemental language acquisition programs and professional development activities will be used to support English Learners and Long-Term English Learners.	$33,200.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Ensure Seeley School has a safe, welcoming, and inclusive climate for all students and their families so that all students are in their classes ready to learn each and every day.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 2 was developed to ensure Seeley School has a safe, welcoming environment. To achieve this goal, we will continue implementing the following actions: Advisory Committees, Parental Communication, Attendance Awareness, and Safety. Through the implementation of these actions, we anticipate that we will improve our annual attendance rate, chronic absenteeism, maintain a 0% dropout rate, decrease annual suspensions, and promote positive relationships with students and parents.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Local Tool: Parent Involvement and Family Engagement (Priority 3) Rating Scale for Priority 3: 1- Exploration and Research Phase 2- Beginning Development 3- Initial Implementation 4- Full Implementation	2023 Dashboard- The LEA engaged with parents on a quarterly basis. 4- Full Implementation			The LEA will engaged with parents on a quarterly basis. 5- Full Implementation and Sustainability	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	5- Full Implementation and Sustainability					
2.2	Local Tool: Annual Attendance Report (2.2a) Percentage of student attendance.	2023-2024 The school attendance rate will be above 93%.			The school attendance rate will be above 97%.	
2.3	CA Dashboard Release- Chronic Absence Indicator (2.2b) Percentage of students who were considered chronically absent	2023 Dashboard: 8.5% of students were considered chronically absent.			The chronic absenteeism rate will be less than 5%.	
2.4	Local Tool: CALPADS- Middle School Dropout Rate (2.2c) Percentage of students dropping out of middle school.	2023-2024 The middle school dropout rate will remain at 0%.			The middle school dropout rate will remain at 0%.	
2.5	CA Dashboard Release - Suspension Rate Indicator (2.3a) Percentage of students who were suspended	2023 Dashboard: The suspension rate was 2.3%.			The suspension rate will be at or below 3.5%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	California Healthy Kid Survey (2.3c) Percentage of students who feel safe most or all of the time at school will increase.	2023-2024 CHKS results: The percent of students who feel safe some, most, or all of the time at school were as follows: 5th grade: 92% 7th grade: 93%			2026-2027 CHKS results: The percent of students who feel safe some, most, or all of the time at school will be as follows: 5th grade: 95% 7th grade: 95%	
2.7	Local Tool: School Climate (Priority 6) Percentage of parents who feel their children are safe most or all of the time at school.	2023-2024 The percentage of parents who feel their children are safe most or all of the time at school was 97%.			2026-2027 The percentage of parents who feel their children are safe most or all of the time at school will remain at 97% or higher.	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Leading Advisory Committees	Parent Involvement Coordinator will continue leading advisory committees (School Site Council, English Learner Advisory Committee, Migrant Parent Advisory) and increase the amount of opportunities for parent participation (i.e. Family Nights, conferences, meetings) throughout the year to foster awareness, seek input for decision making, and improve communication. Progress towards LCAP goals will be presented throughout the year.	$17,142.00	No
2.2	Parent Communication	Parent communication and dissemination of parent information by continuing with technological tools (Edulink), parent calendars, marquee, monthly meetings, and assemblies to strengthen parent-teacher communication.	$19,650.00	Yes
2.3	Attendance Awareness	Additional learning opportunities will be provided throughout the year to address absenteeism including Attendance Recovery and afterschool tutoring for missed instruction.	$3,000.00	Yes
2.4	Safety	A gate greeter and staff support will assist with student safety and social emotional needs. Greeters will make sure students are doing well and recognize signs of distress and the need for support. Video surveillance will be installed to ensure a safe school environment due to the close proximity to a State Prison and the lack of security personnel on site to monitor all entry ways. The town of Seeley does not have a Sheriff substation and the response time is not conducive to the safety of our staff, students and parents. A paging system and keyless entry will also be installed to provide a system to alert our staff of intruders on our campus in order to increase safety measures.	$213,341.80	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Ensure that our learning materials, teacher assignments, and facilities will promote excellence and are conducive to a learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 3 was developed to ensure that learning materials, teacher assignments, and facilities promote excellence and are conducive to a learning environment.

To achieve this goal, we will be implementing the following actions: Attendance support, school maintenance, and students incentives. Through the implementation of these actions, we anticipate that we will improve our suspension and attendance rates, keep our expulsions at 0%, and maintain a FIT rating of exemplary. Through the above-mentioned actions and improvement of these metrics, we will be achieving the goal of ensuring that our learning materials, facilities, and teacher assignments promote excellence.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Expulsion Percentage (LCFF Dashboard) 3.1 Percentage of students expelled from school.	2023 DataQuest Expulsion Rate 0%- ALL students			Maintain Expulsion rate below 0.5%	
3.2	Suspension Percentage (LCFF Dashboard and DataQuest) (3.2)	2023 California Dashboard Suspension Rate			Annually, reduce the suspension rate of all groups by 0.2%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students suspended from school.	ALL students 2.3% SED students 2.2% (0.1% gap from ALL students) Hispanic 2.5% (0.2% gap from ALL students) ELs 2.3% - no gap Homeless 7.1% (4.8% gap from ALL students) SWD 2.3%- no gap				
3.3	Local Measures of facilities in Good Repair (FIT Rating) (SARC) (3.3) FIT Rating scale: 99-100%- School meets most or all standards = EXEMPLARY 90-98.99%- School maintained in good repair = GOOD 75- 89.99%- School is not in good repair = FAIR	2023 EXEMPLARY on Facilities Inspection Tool.			2026 EXEMPLARY on Facilities Inspection Tool.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	0%-74%- School facilities are in poor condition= POOR					

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Support	SARBs, phone calls, and home visits will be made when necessary. Priority service will be targeted at students with chronic attendance issues. Chronically absent students will be identified as missing ten percent or more of school days. In addition, attendance recovery Saturdays will be implemented.	$11,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	School Maintenance	Repair sidewalk cracks and playground surfaces in order to maintain a Good FIT rating.	$5,000.00	No
3.3	Student Incentives	Support Seeley Parental Committees with activities including: family nights, the art festival, and carnivals. These events help promote parent involvement at school. Incentives and awards will be purchased to recognize student achievement.	$10,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$1,588,061	$211,247

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
44.215%	0.000%	$0.00	44.215%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Teacher Mentoring and Support **Need:** As noted in the goal metrics section, professional development is needed to address the achievement gaps seen in our unduplicated student population. New teachers will be supported through an induction program.	Professional development will be provided for teachers, administrators, and support with an emphasis on the addressing the needs of unduplicated students. Additional consideration will be given to professional development for new teachers to ensure the recruitment and retention of experienced and qualified teachers. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions	1.1, 1.3, 1.4 Increased professional development opportunities for teachers, administrators, and support staff. Increased retention of experienced and qualified teachers.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	are designed to meet needs most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	
1.2	**Action:** Supplemental Instructional Activities **Need:** As noted in the goal metrics and educational partner sections, the academic achievement rates of our socioeconomically disadvantaged and English Learners are lower than "all students". **Scope:** Schoolwide	Educational activities including technology, sports, physical education, and educational field trips related to NGSS standards (1.2) will remain a focus for unduplicated students. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet needs most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	1.3, 1.4 Increase of participation in supplemental instructional activities provided.
1.3	**Action:** Supplemental instructional support and academic services **Need:** As noted in the goal metrics section, supplemental instructional materials, programs, and technology purchases are needed to further support the academic needs and access of low income, English Learners, and foster youth.	Supplemental instructional materials, programs, and technology purchases will be provided to further support the academic needs and access of low income, English Learners, and foster youth. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet need most associated with the language barriers and academic deficiencies of these students.	1.3, 1.4 Increased usage of programs and appropriate, updated technology will be used.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	
1.4	**Action:** Extended learning opportunities and broad courses of study with the use of technology **Need:** As noted in the goal metrics section, educational activities including technology, sports, physical education, and educational field trips are needed for unduplicated students. **Scope:** Schoolwide	Extended learning opportunities including technology, sports, physical education, band, and STREAM labs (1.4) will remain a focus for unduplicated students. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet need most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	1.3, 1.4, 1.9 (Priority 7: Broad Course of Study) A wide-variety of experiences will be available to students.
1.5	**Action:** Academic Acceleration **Need:** As noted in the goal metrics, small group intervention needs to be prioritized for our unduplicated student population. **Scope:** Schoolwide	Accelerated Resources Teachers and Instructional Assistants will be provided for intervention programs. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet need most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	1.3, 1.4 Increased academic progress.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.6	**Action:** Supplemental Instructional Materials **Need:** As noted in the goal metrics section, supplemental instructional materials, programs, and technology purchases are needed to further support the academic needs and access of low income, English Learners, and foster youth. **Scope:** Schoolwide	Supplemental instructional materials, programs, and technology purchases will be provided to further support the academic needs and access of low income, English Learners, and foster youth. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet need most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	1.3, 1.4 Increased usage of programs and appropriate, updated technology will be used.
1.7	**Action:** Improve school culture, health, and well-being. **Need:** As noted in the goal metrics section, educational activities including technology, sports, physical education, and educational field trips are needed for unduplicated students. **Scope:** Schoolwide	Educational activities including technology, sports, physical education, and educational field trips will remain a focus for unduplicated students. We will have support with our counselors and SEL. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet need most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	1.3, 1.4, 1.7 Increase of participation in supplemental instructional activities provided.
2.2	**Action:** Parent Communication **Need:**	Staff will provide family engagement supplemental services to engage families such as college and career readiness.	1.3, 1.4, 2.1 (Priority 3)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	As noted in the goal metrics section, parent and family involvement is a key focus in strengthening the academic achievement of unduplicated students. **Scope:** Schoolwide	We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet need most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	Increased participation in college and career readiness programs.
2.3	**Action:** Attendance Awareness **Need:** As noted in the goal metrics section, chronic absenteeism is a concern school-wide. **Scope:** Schoolwide	Attendance incentives including attendance recovery opportunities and afterschool tutoring will be available. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet need most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	1.3, 1.4, 2.2, 2.3 Decrease in chronically absent students.
2.4	**Action:** Safety **Need:** As noted in the goal metrics section, the safety of students is a large focus on school campus. **Scope:**	Additional layers of security will ensure the safety of all students. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet need most associated with the language barriers and academic deficiencies of these students.	1.3, 1.4, 2.6 (Priority 6:CHKS), 2.7 (Parent Survey) Students and parents will feel safe on campus.

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
	Schoolwide	However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	
3.1	**Action:** Attendance Support **Need:** As noted in the goal metrics section, chronic absenteeism is a concern school-wide. This includes students that miss ten percent or more of school days. **Scope:** Schoolwide	Attendance incentives and attendance recovery opportunities will be available. We will provide SARB notices and meetings to parents, home visits will be made, and Saturday School will be available throughout the school year. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet need most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	1.3, 1.4, 2.2, 2.3 Decrease in chronically absent students.
3.3	**Action:** Student Incentives **Need:** As noted in the goal metrics section, parent involvement needs to be promoted at school. Incentives and awards will be purchased to recognize student achievement. **Scope:** Schoolwide	Student incentives will promote parent involvement and students will be recognized for their achievements throughout the year. We expect the academic achievement rates of low-income, English Learners, and Foster Youth students will increase significantly as the actions are designed to meet need most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with achievement gaps will benefit, these actions are provided LEA-wide.	1.3, 1.4, 2.6 (Priority 6:CHKS), 2.7 (Parent Survey) Increase parental involvement on campus.

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
1.8	**Action:** Supporting English Learners **Need:** Our unduplicated pupils (ELs) have disproportionately lower rates of mastery in ELA and mathematics. **Scope:** Limited to Unduplicated Student Group(s)	Action 1.8 was created to provide academic Instruction enhancement and supplemental support. Our resource teacher and VP will lead on-site professional development and data analysis to improve and enhance instruction. We will continue to provide more small group and differentiated instruction and will maintain an intervention program focusing on unduplicated pupils who are experiencing academic gaps. This action will deepen the understanding on how to best support our LTELs and EL population as a whole.	1.3, 1.4, 1.5, 1.6 Increased academic achievement

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.

N/A

Additional Concentration Grant Funding

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

The district is using the additional concentration grant add on to maintain the number of staff that was originally added in 2023-2024 who provide direct services services to students on campus with UPP greater than 55%. SUSD will increase staffing with Accelerated Resources Teachers (ARTs) (1.5) to support the achievement of foster youth, English Learners, and low-income students across all LCAP goals. We will increase support personnel (1.5) by adding direct services to the classrooms. Resource teachers, an academic support/parent involvement

coordinator (1.3) will assist with necessary trainings to enhance student achievement and a gate monitor (2.4) will be used to secure safety on school campus.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$3,591,644	$1,588,061	44.215%	0.000%	44.215%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,639,479.23	$58,048.20	$0.00	$178,913.19	$1,876,440.62	$1,467,690.62	$408,750.00

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	Teacher Mentoring and Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$5,200.00	$1,750.00	$6,950.00				$6,950.00	
1	1.2	Supplemental Instructional Activities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$36,150.00	$36,150.00				$36,150.00	
1	1.3	Supplemental instructional support and academic services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$317,864.86	$129,500.00	$424,864.86			$22,500.00	$447,364.86	
1	1.4	Extended learning opportunities and broad courses of study with the use of technology	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$180,772.93	$25,500.00	$200,772.93			$5,500.00	$206,272.93	
1	1.5	Academic Acceleration	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$471,555.27	$0.00	$387,126.42			$84,428.85	$471,555.27	
1	1.6	Supplemental Instructional Materials	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$58,284.68	$23,000.00	$32,142.34			$49,142.34	$81,284.68	
1	1.7	Improve school culture, health, and well-being.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$304,529.08	$10,000.00	$256,480.88	$58,048.20			$314,529.08	
1	1.8	Supporting English Learners	English Learners	Yes	Limited to Unduplicated Student	English Learners	All Schools		$0.00	$33,200.00	$32,000.00			$1,200.00	$33,200.00	

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
					Group(s)											
2	2.1	Leading Advisory Committees	All	No			All Schools		$16,142.00	$1,000.00	$1,000.00			$16,142.00	$17,142.00	
2	2.2	Parent Communication	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$19,650.00	$19,650.00				$19,650.00	
2	2.3	Attendance Awareness	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$3,000.00	$3,000.00				$3,000.00	
2	2.4	Safety	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$113,341.80	$100,000.00	$213,341.80				$213,341.80	
3	3.1	Attendance Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$11,000.00	$11,000.00				$11,000.00	
3	3.2	School Maintenance	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.3	Student Incentives	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	

2024-25 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
$3,591,644	$1,588,061	44.215%	0.000%	44.215%	$1,633,479.23	0.000%	45.480 %	Total:	$1,633,479.23
								LEA-wide Total:	$0.00
								Limited Total:	$32,000.00
								Schoolwide Total:	$1,601,479.23

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Teacher Mentoring and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,950.00	
1	1.2	Supplemental Instructional Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$36,150.00	
1	1.3	Supplemental instructional support and academic services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$424,864.86	
1	1.4	Extended learning opportunities and broad courses of study with the use of technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$200,772.93	
1	1.5	Academic Acceleration	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$387,126.42	
1	1.6	Supplemental Instructional Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$32,142.34	

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	1.7	Improve school culture, health, and well-being.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$256,480.88	
1	1.8	Supporting English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$32,000.00	
2	2.1	Leading Advisory Committees				All Schools	$1,000.00	
2	2.2	Parent Communication	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$19,650.00	
2	2.3	Attendance Awareness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.4	Safety	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$213,341.80	
3	3.1	Attendance Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$11,000.00	
3	3.2	School Maintenance				All Schools	$5,000.00	
3	3.3	Student Incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,992,873.32	$2,125,175.14

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	Teacher Mentoring and Support	Yes	$15,333.00	$16,110.00
1	1.2	Supplemental Instructional Activities	Yes	$36,150.00	$52,439.00
1	1.3	Supplemental instructional support and academic services	Yes	$429,576.19	$430,822.48
1	1.4	Extended learning opportunities and broad courses of study with the use of technology	Yes	$200,762.41	$198,835.29
1	1.5	Academic Acceleration	Yes	$495,059.50	$479,609.65
1	1.6	Supplemental Instructional Materials	Yes	$79,465.59	$84,898.76
1	1.7	Improve school culture, health, and well-being.	Yes	$310,144.12	$284,906.34
1	1.8	Supporting English Learners	Yes	$63,297.54	$61,255.03
2	2.1	Leading Advisory Committees	No	$17,141.68	$6,895.99
2	2.2	Parent Communication	Yes	$22,400.00	$17,708.25
2	2.3	Attendance Awareness	Yes	$3,000.00	$2,454.11

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	2.4	Safety	Yes	$259,543.29	$466,651.71
3	3.1	Attendance Support	Yes	$11,000.00	$12,500.00
3	3.2	School Maintenance	No	$40,000.00	$0.00
3	3.3	Student Incentives	Yes	$10,000.00	$10,088.53

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,654,841.00	$1,660,100.74	$1,894,649.55	($234,548.81)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teacher Mentoring and Support	Yes	$8,583.00	$16,110.00		
1	1.2	Supplemental Instructional Activities	Yes	$36,150.00	$52,439.00		
1	1.3	Supplemental instructional support and academic services	Yes	$385,961.96	$381,629.93		
1	1.4	Extended learning opportunities and broad courses of study with the use of technology	Yes	$195,262.41	$198,835.29		
1	1.5	Academic Acceleration	Yes	$419,244.91	$418,630.64		
1	1.6	Supplemental Instructional Materials	Yes	$23,892.06	$53,142.21		
1	1.7	Improve school culture, health, and well-being.	Yes	$253,063.11	$234,300.00		
1	1.8	Supporting English Learners	Yes	$32,000.00	$30,159.88		
2	2.2	Parent Communication	Yes	$22,400.00	$17,708.25		
2	2.3	Attendance Awareness	Yes	$3,000.00	$2,454.11		
2	2.4	Safety	Yes	$259,543.29	$466,651.71		
3	3.1	Attendance Support	Yes	$11,000.00	$12,500.00		

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)
3	3.3	Student Incentives	Yes	$10,000.00	$10,088.53		

2023-24 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)
$3,767,695.00	$1,654,841.00	0.000%	43.922%	$1,894,649.55	0.000%	50.287%	$0.00	0.000%

Local Control and Accountability Plan Instructions

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.

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.

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.
- 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.

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

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) 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) (California Legislative Information) 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 (California Legislative Information);
    - **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 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **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) (California Legislative Information) 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.

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

- 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.

- 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.

- 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.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of 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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