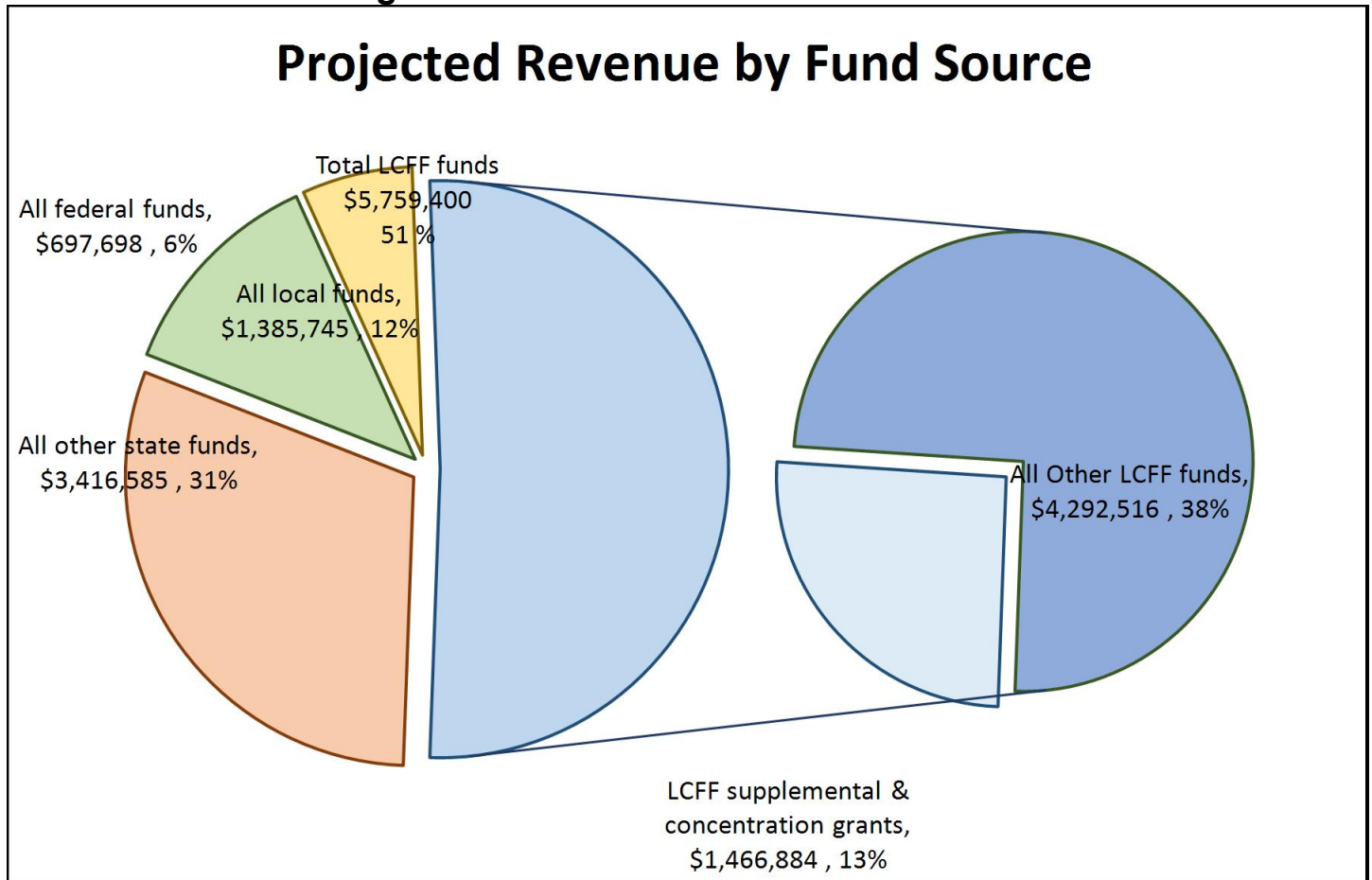


# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Borrego Springs Unified School District  
CDS Code: 37-679830000000  
School Year: 2024-25  
LEA contact information:  
Mark Stevens  
Superintendent  
mstevens@bsusd.net  
(750)767-5357

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

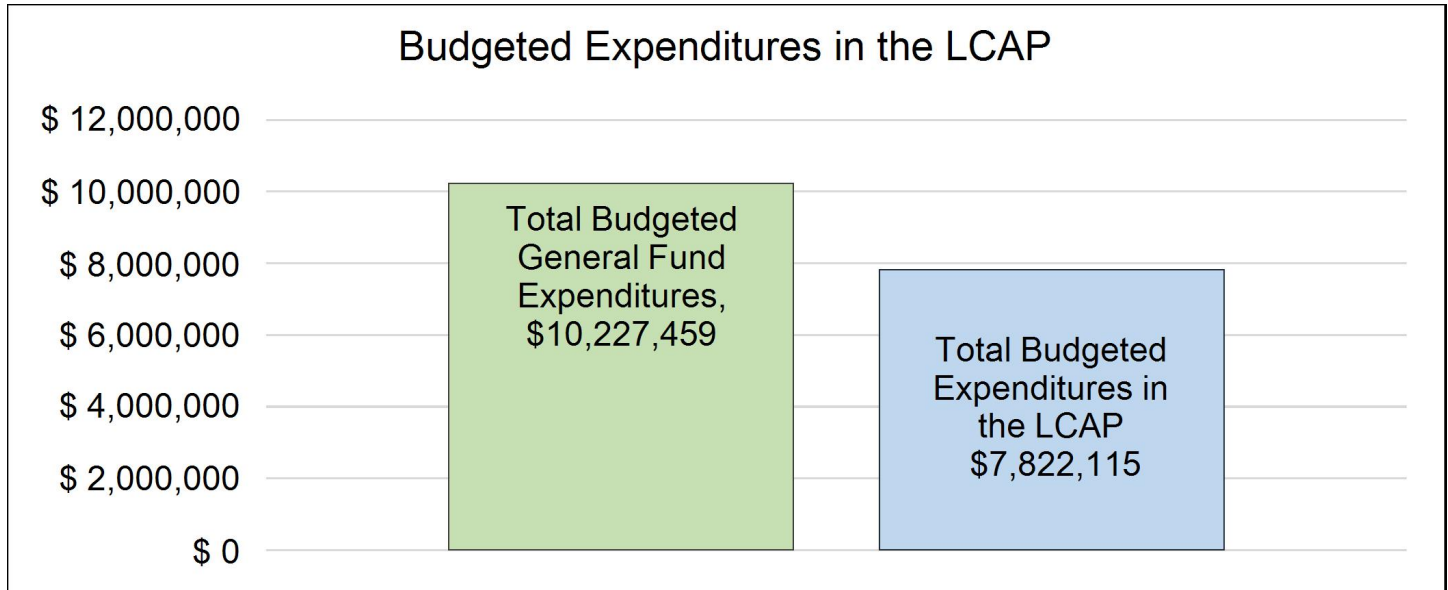


This chart shows the total general purpose revenue Borrego Springs Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Borrego Springs Unified School District is \$11,259,428, of which \$5,759,400 is Local Control Funding Formula (LCFF), \$3,416,585 is other state funds, \$1,385,745 is local funds, and \$697,698 is federal funds. Of the \$5,759,400 in LCFF Funds, \$1,466,884 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 Borrego Springs Unified 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: Borrego Springs Unified School District plans to spend \$10,227,459 for the 2024-25 school year. Of that amount, \$7,822,115 is tied to actions/services in the LCAP and \$2,405,344 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

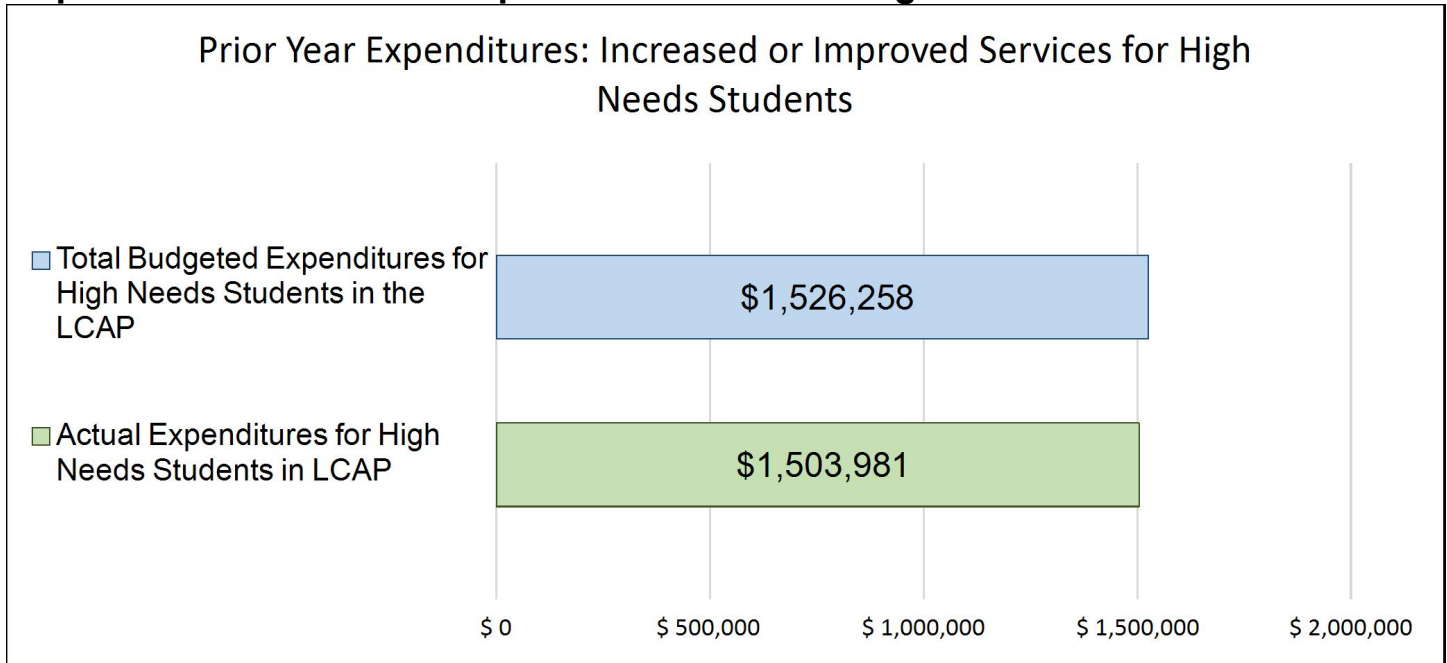
Expenses not budgeted in the LCAP will be used for economic uncertainty and facility improvements.

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

In 2024-25, Borrego Springs Unified School District is projecting it will receive \$1,466,884 based on the enrollment of foster youth, English learner, and low-income students. Borrego Springs Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Borrego Springs Unified School District plans to spend \$1,594,069 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 Borrego Springs Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Borrego Springs Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Borrego Springs Unified School District's LCAP budgeted \$1,526,258 for planned actions to increase or improve services for high needs students. Borrego Springs Unified School District actually spent \$1,503,981 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-22,277 had the following impact on Borrego Springs Unified School District's ability to increase or improve services for high needs students:

The reason for the difference was the loss of high need students during the school year. Thus not needing to expense all the budgeted expenses.

# 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                     |
|-----------------------------------------|--------------------------------|-------------------------------------|
| Borrego Springs Unified School District | Mark Stevens<br>Superintendent | mstevens@bsusd.net<br>(750)767-5357 |

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                    |
|--------|--------------------------------------------------------------------------------------------------------------------------------|
| 1      | Focus on improving student achievement for all students. Specific focus on ELL and low socioeconomic students in ELA and Math. |

## Measuring and Reporting Results

| Metric                                                                        | Baseline                                                                                                           | Year 1 Outcome                                                                     | Year 2 Outcome                                                                   | Year 3 Outcome                                                                      | Desired Outcome for 2023–24 |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------|
| Increase CAASPP scores                                                        | From 2019 CAASPP<br>ELA - 37.24% met or exceeded<br>Math - 19.9% met or exceeded                                   | 2021 CAASPP scores<br>ELA - 37.51% met or exceeded<br>Math - 12.2% met or exceeded | 2022 CAASPP scores<br>ELA - 22.62% met or exceeded<br>Math - 12% met or exceeded | 2023 CAASPP scores<br>ELA - 28.94% met or exceeded<br>Math - 15.03% met or exceeded | ELA - 43%<br>Math - 26%     |
| Improve results on the California Science Test (CAST)                         | 16.49% met or exceeded (2019)                                                                                      | 2021 CAST scores - data is suppressed because 10 or fewer students tested.         | 11.3% met or exceeded                                                            | 2023 - 13.48% met or Exceeded                                                       | 20%                         |
| The percentage of graduates meeting A-G requirements will increase.           | 19-20 - 38% met A-G                                                                                                | 2021 - 18.2%                                                                       | 2022 - 23%                                                                       | 2023- 35.3%                                                                         | 47%                         |
| Access to a Broad Course of Study, as measured by Local Indicator Reflection. | 100% of students have access to a Broad Course of Study, including programs and services for unduplicated students | 100%                                                                               | 100%                                                                             | 100%                                                                                | 100%                        |

| Metric                                                                                          | Baseline                                                                                                   | Year 1 Outcome                                                                                             | Year 2 Outcome                                                                      | Year 3 Outcome                                                                      | Desired Outcome for 2023–24 |
|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------|
|                                                                                                 | and students with exceptional needs.                                                                       |                                                                                                            |                                                                                     |                                                                                     |                             |
| Advanced Placement pass rate                                                                    | The percent of students who passed an AP exam with a score of 3 or higher, 2019-20 = 8%                    | 2021 - 3% of students had scores of 3 or better on at least 2 tests.                                       | 2022 - 0% of students had a score of 3 or better on at least 2 exams.               | 2023- 18% of the students who took AP tests passed with a 3 or better               | 15%                         |
| The percentage of 11th grade students "conditionally ready" based upon the CAASPP will increase | ELA - 37.24%<br>Math - 19.9%                                                                               | 2021 CAASPP scores<br>ELA - 53.34% met or exceeded<br>Math - 24.13% met or exceeded                        | 2022 CAASPP scores<br>ELA - 43.33% met or exceeded<br>Math - 16.67% met or exceeded | 2023 CAASPP scores<br>ELA - 66.67% met or exceeded<br>Math - 36.67% met or exceeded | ELA - 43%<br>Math - 26%     |
| Graduation Rate will increase                                                                   | 92.9% in 2019-20                                                                                           | 87.1%                                                                                                      | 93.8%                                                                               | 85.3%                                                                               | 95.9%                       |
| English Learners making progress as measured by the ELPAC                                       | 2019 Dashboard - 54.3% of EL students made progress                                                        | ELPI not available for 2021<br>10.48% of EL students scored in the proficient range on the Summative ELPAC | 54.3% making progress toward English Proficiency                                    | 44% making progress toward English Proficiency                                      | 60%                         |
| Maintain a two-year average reclassification rate equal to or above new identification rates.   | 2018-19<br>Reclassification Rate = 15.4%<br>2019-20<br>Reclassification Rate = 20.2%<br>Newcomer Rate = 8% | 2021<br>Reclassification rate = 3%<br>Newcomer Rate = 3%                                                   | Reclassification rate = 14%<br>Newcomer rate = 1%                                   | reclassification rate = 8%<br>Newcomer rate = 3.6%                                  | reclassification rate - 30% |

| Metric                                                                                                                                                                      | Baseline                                                                                                                                                                                                                                                                                                 | Year 1 Outcome                                                      | Year 2 Outcome                                                       | Year 3 Outcome                                                       | Desired Outcome for 2023–24 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------|
| Decrease the percentage of students classified as Long-term English Learners                                                                                                | 19-20 17.2%                                                                                                                                                                                                                                                                                              | 2021-22 LT rate = 31% of ELLs, 11.3% total students                 | 2022 13.1% LTEL (6+ years)                                           | 2023- 26.6% (6+ years)                                               | <15%                        |
| Appropriately assigned and fully credentialed teachers                                                                                                                      | 100%                                                                                                                                                                                                                                                                                                     | 100%                                                                | 100%                                                                 | 100%                                                                 | 100%                        |
| Implementation of California State Standards, and access to aligned instructional materials, including for ELs, as measured by a positive annual resolution of sufficiency. | The Annual Board Resolution of Sufficiency will state that all classes implemented state standards, supported by standards aligned materials, including English learners who accessed the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency | The Annual Board Resolution of Sufficiency for 2021-22 was positive | The Annual Board Resolution of Sufficiency for 2022-23 was positive. | The Annual Board Resolution of Sufficiency for 2023-24 was positive. | positive resolution         |
| Percentage of students who complete a CTE/ROP career pathway.                                                                                                               | 2020 data = 4%                                                                                                                                                                                                                                                                                           | 2021 - 3%                                                           | 2022 - 27.8%                                                         | 2023- 59%                                                            | 20%                         |

## ***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.

The actions were implemented as planned in the 2023-24 LCAP. A notable exception includes the retention of a math coach which position the district was unable to fill.

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.

Action 1.1 There is a material difference of over 10% between our 2023-24 budget and actuals. The material difference is due to the district unable to fill the Math Coach position, TK teacher and CTE teacher. These positions included salary and benefits.

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

The actions described in goal 1 have been effective in increasing CAASPP and CAST test scores. A-g completion rates have increased since year 1. AP passing rates have increased. Completion of CTE career pathways have increased dramatically. Actions appear to have been ineffective in improving EL progress, including reclassification rates. Specifically, professional development in strategies working with EL students has not made a material difference. Also, we were unable to hire a math coach which may have affected the desired result.

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.

Reflections regarding the lack of progress in EL students led the district to reconsider its professional development plan for 2024-25, adding Glad strategies as a major focus. The district is also adding numerous supports for students in mathematics.

**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      | Foster character development and a sense of well-being for our students and provide support for the whole child. Provide a safe, supportive learning environment. |

## Measuring and Reporting Results

| Metric                                       | Baseline                                                                           | Year 1 Outcome                                                                                                                                          | Year 2 Outcome                                                                                                                                            | Year 3 Outcome                                                                                                                                            | Desired Outcome for 2023–24     |
|----------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Survey results on Safety                     | Percent of students who responded positively on survey about school safety = 85.1% | Percent of students who responded positively on survey about school safety = 63%. 90% of staff respond positively. 44% of parents responded positively. | Percent of students who responded positively on survey about school safety = 69%. 82% of staff responded positively. 50% of parents responded positively. | Percent of students who responded positively on survey about school safety = 68%. 85% of staff responded positively. 63% of parents responded positively. | increase by 5% per year         |
| Suspensions and Expulsions                   | From 2019 Dashboard: Suspensions = 5.5% Expulsions = 0                             | 2021 Suspensions = 0.3% Expulsions = 0                                                                                                                  | 2022 Suspensions = 2.1% Expulsions = 0                                                                                                                    | 2023 Suspensions = 5.8% Expulsions = 0                                                                                                                    | suspensions < 3% expulsions = 0 |
| High school and Middle school drop-out rates | 2019-20: HS dropout = 3.8% MS = 0                                                  | 2021: HS dropout = 13 % MS = 0                                                                                                                          | 2022: HS dropout = 28.7 % MS = 1 student                                                                                                                  | 2023: HS dropout = 14.7 % MS = 0                                                                                                                          | HS dropout = 2% MS = 0          |
| Safe and Clean Facilities                    | Percent of schools rated Good or better rating on the FIT = 100%                   | 100%                                                                                                                                                    | 100%                                                                                                                                                      | 100%                                                                                                                                                      | 100%                            |

## 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 for Goal 2 were implemented with the exception of hiring a PPS Credentialed counselor. The position was flown with no applicants for the 2023-24 school year. Instead, the district hired Borrego hired 2 Assistant Principal/counselors to meet the intent of the action.

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.

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

While most metrics remained steady, such as expulsions, school safety survey results, and safe/clean facilities, there were fluctuations in suspensions and dropouts. Fluctuations are to be expected in a small district where a change in numbers of 1 or 2 students can significantly impact the percentages. The increase in the HS dropout rate was significant and the district will be reflecting on the possible reasons, and planning for additional supports, working with community partners and families next year. Actions that were planned, but ineffective include the hiring of a counselor for 23-24. The district had no applicants for flown positions this year. Anecdotally, implementation of MTSS has been effective in curbing most types of discipline, with fewer cases/referrals throughout the school year. However, they are ineffective in dissuading larger infractions.

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.

No significant changes are planned for the second goal in our LCAP. Due to lack of interest, we have been unable to fill positions that could further our progress on these goals. We will be increasing our salaries offered for these positions in the 2024-25 school year in the hopes that it will attract more candidates.

**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      | Improve the engagement of students, parents, and the entire community of Borrego Springs in the support of high quality education. Enhance communication and build connections and relationships between students, parents, community and school. |

## Measuring and Reporting Results

| Metric                              | Baseline                                                                                                                                                                                                                                     | Year 1 Outcome                                                                                         | Year 2 Outcome                                                                                         | Year 3 Outcome                                                                                         | Desired Outcome for 2023–24                                                                             |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Attendance                          | <p>School Attendance rates 2017-18:<br/>Elementary 94.58%,<br/>Middle school 94.38%,<br/>High School 93.20%</p> <p>(attendance rates during years that included distance learning were calculated differently and so are not comparable)</p> | <p>School Attendance rates 2021-22:<br/>Elementary 89%,<br/>Middle school 90%,<br/>High School 85%</p> | <p>School Attendance rates 2022-23:<br/>Elementary 92%,<br/>Middle school 93%,<br/>High School 91%</p> | <p>School Attendance rates 2023-24:<br/>Elementary 93%,<br/>Middle school 94%,<br/>High School 93%</p> | <p>School Attendance rates 2023-24:<br/>Elementary 96%,<br/>Middle school 96%,<br/>High School 96%</p>  |
| Student participation in activities | <p>Baseline to be established in 21-22. Due to the school closures in March of 2019 data was not gathered on student participation for the</p>                                                                                               | <p>HS participation in athletics = 56%<br/>Participation in clubs = 40%</p>                            | <p>HS participation in athletics = 61%<br/>Participation in clubs = 42%</p>                            | <p>2023-<br/>HS Participation in Athletics=62%<br/>Participation in clubs=40%</p>                      | <p>HS participation in athletics will improve by 5%<br/>Participation in clubs = will improve by 5%</p> |

| Metric                                                                                                               | Baseline                                                                                                                                                                                                                                 | Year 1 Outcome                                                                        | Year 2 Outcome                                                                                                                               | Year 3 Outcome                                                                                                                       | Desired Outcome for 2023–24            |
|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
|                                                                                                                      | entire year, or for this year.<br><br>HS participation in athletics = %<br>Participation in clubs = %                                                                                                                                    |                                                                                       |                                                                                                                                              |                                                                                                                                      |                                        |
| Parent participation in events, including programs for unduplicated students and individuals with exceptional needs. | Baseline to be established in 21-22. Due to the school closures in March of 2019 data was not gathered on parent participation for the entire year, or for this year.<br><br>Back to School=<br>Open House =<br>Site Council =<br>DELAC= | Back to School= 145 total<br>Open House = 108 total<br>Site Council = 22<br>DELAC= 22 | Back to School= 43% (average for all schools)<br>Open House = 53% (average for all schools)<br>Site Council = 5 parents<br>DELAC= 15 parents | 2023-2024<br>Back to School=43% (average for all schools)<br>Open House=39% (average for all schools)<br>Site Council=10<br>DELAC= 1 | All areas will improve by 5% per year: |
| Website use                                                                                                          | Increase the number of times the district/schools websites receive “hits”<br>2020-21 = 4395                                                                                                                                              | 2021-22 = 6277                                                                        | 2022-23 = 7169                                                                                                                               | 2023-2024 = 7269                                                                                                                     | 2023-24 - 4500                         |
| Social Media followers                                                                                               | Current followers - 403                                                                                                                                                                                                                  | 484                                                                                   | 555                                                                                                                                          | 581                                                                                                                                  | 2023-24 - 450                          |

| Metric                                                                 | Baseline                                                                                                                                                                                                                     | Year 1 Outcome                                                      | Year 2 Outcome                                                                                                                     | Year 3 Outcome                                                                                                     | Desired Outcome for 2023–24 |
|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Survey input from parents and teachers on school climate/connectedness | Percent of parents and teachers who respond positively on surveys about relationships/connectedness = 81.7%                                                                                                                  | Parent Results<br>Positive Climate = 43%<br>Quality Education = 48% | Parent Results:<br>Positive Climate = 63%<br>Quality Education = 82%<br>Teacher Results:<br>Positive Climate = 92%<br>Valued = 90% | Parent Results:<br>Positive Climate =<br>Quality Education =<br>Teacher Results:<br>Positive Climate =<br>Valued = | 2023-24 - 90%               |
| Parent Vue use                                                         | Increase the number of parents and teachers that are “actively” using ParentVue and number of parents with an active email; including parents of unduplicated students and students with exceptional needs.<br>2020-21 - 31% | 2021-22 = 50%                                                       | 2022-23 = 23%                                                                                                                      | 2023-2024 = 35%                                                                                                    | 2023-24 - 50%               |
| Chronic Absenteeism                                                    | 2019 Dashboard - 14.9%<br>(this is the last data that was not impacted by the pandemic, so it is the most comparable to future data)                                                                                         | 2021<br>26.1%                                                       | 2022 44.6%                                                                                                                         | 2023 29.5%                                                                                                         | 2023-24 - 8.9%              |

# 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.

The actions within Goal 3 were implemented as planned with the notable exception of hiring a social worker. A position was flown the entire year with no one accepting a position with the district.

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.

Action 3.1 There is a material difference above 10% between our 2023-24 budget expenditures and our estimated actuals. The difference is due to the fact that we did not need to replace as many Chromebooks as expected in the original budget plans. We will allocate these expenses in 2024-25 and 2025-26.  
Action 3.3 There is a material difference above 10% between our 2023-24 budget expenditures and our estimated actuals. The difference is due to the fact that we did not fill all of the after school program and social worker positions. We were also not able to fulfill all the goals of the afterschool program due to services not being available in our location.

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

There are many positive indicators that the goal of engaging the educational community to enhance communications and support high quality education has been succeeding. Attendance is improving since COVID, participation in athletics is consistent, visits to the district website continues to grow, and social media followers continue to grow.

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.

No material differences in goals are noted for the 2024-25 school year. However, the community schools grant will allow us to expand our offerings to parents, students and community in our efforts to increase engagement and connectedness to school.

**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](mailto: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                     |
|-----------------------------------------|--------------------------------|-------------------------------------|
| Borrego Springs Unified School District | Mark Stevens<br>Superintendent | mstevens@bsusd.net<br>(750)767-5357 |

## 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.

The community of Borrego Springs is located 80 miles northeast of San Diego and is isolated by the surrounding mountains and 600,000 acres of the Anza-Borrego Desert State Park. Borrego Springs Unified School District serves students in preschool through twelfth grade. The District’s key demographics in 2023-24 include: 87% of students qualify for Free/Reduced lunch, 42% of students are English Learners, and 15% of all students qualify for special education services. The Ethnic breakdown of students in Borrego Springs is roughly 87% Hispanic, 9% White, and 4% other. The high school features core academic classes, art, advanced placement (AP) courses, college dual enrollment, and ROP/CTE pathways. The elementary school offers a robust curriculum with supplemental enrichment classes.

The educational community of Borrego Springs includes parents, students, and staff who work together in a generous community to help all of our students achieve. The District’s core goals are outlined in the mission/vision statement:  
“We are Borrego Springs Unified School District. As a small school and caring community, we work together to provide every single student a diverse and academically rich education. We aspire to produce graduates who have their own visions for the future, armed with strong values and the tools for success in college, career, family and community life.”

### Reflections: Annual Performance

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

Borrego Springs made significant improvements in attendance according to the 2023 Dashboard. Chronic absenteeism dropped over 29%. There were overall improvements in both ELA and Math. The success of BSUSD graduates has also been a priority. Of those students who graduated in 2023, 34% met the a-g requirements. We will continue to make graduation a priority, along with increasing the percent of students who meet a-g requirements and complete career pathways.

Concerns as expressed on the 2023 Dashboard include the following areas: Districtwide suspension rates (including EL, HI, SED, WH), Districtwide English Learner progress in ELA, ELPI, and Math, Middle school math scores (including for EL, HI & SED), Elementary math for

EL students, . The District is addressing these concerns in the current LCAP with an emphasis on Math, ELA and Glad strategies for improvement in both. Borrego Springs USD is committed to helping all students become engaged and successful in school. The district and sites use a continuous improvement process to look at options for improvement. They have also been working with SDCOE on MTSS interventions to improve the success of each student.

## Reflections: Technical Assistance

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

The district is in technical assistance for attendance and math scores, starting in the 23-24 school year. The County Office of Education differentiated assistance (DA) team is supporting the district in the review, planning, and implementation of actions to remediate identified deficiencies to support the whole district. Administration has attended Putting It All Together (PIAT) meetings on 11/13/23, 12/5/23, and 4/30/24 as well as team meetings with the districts DA coach. During PIAT meetings a needs assessment and root cause analysis were completed. With the district taking the findings and moving forward into the 24-25 school year focusing on English Language Learner achievement in mathematics.

## 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.

NA

### ***Support for Identified Schools***

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

NA

### ***Monitoring and Evaluating Effectiveness***

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

NA

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Process for Engagement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>The following Educational Partners were identified and consulted as part of the development of the LCAP:</p> <ul style="list-style-type: none"> <li>• Parents</li> <li>• Students</li> <li>• Teachers</li> <li>• Administration, including principals</li> <li>• School support staff</li> <li>• Collective bargaining units Borrego Springs Education Association and Classified School Employee Association</li> <li>• Parent Advisory Committee</li> <li>• English Language Parent Advisory Committee</li> <li>• School Site Councils</li> <li>• SELPA Administrator</li> </ul> | <p>Borrego Springs Unified School District values collaboration and consultation with all educational partners within the district and the community, and believes that the input of many voices will lead to systemic improvements that will improve the education and outcomes for all students. This is something BSUSD wants to build on now and for the future, soliciting input from teachers, classified staff, administrators, students, parents and the community.</p> <p>Based on input from our educational partners, we annually update our engagement process based on learnings from the prior year and feedback received. For this year’s process, we:</p> <ul style="list-style-type: none"> <li>• Conducted a communications campaign to promote participation in parent advisory committees. Families were sent text messages and emails through the student information portal. Additionally, the community was notified through the district’s Facebook page</li> <li>• Held “Coffee with the Principal” at the elementary school throughout the year to provide educational partners with an opportunity to provide school leadership with input that informs the LCAP development process</li> <li>• Surveyed staff, families, and students separately at each school site to request input related to student needs, possible actions to address needs, and potential updates to the LCAP</li> </ul> |

| Educational Partner(s) | Process for Engagement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        | <ul style="list-style-type: none"> <li>• Conducted input gathering sessions at each schoolsite during staff meetings to review and analyze local and state-level data, determine root causes, understand site-level needs, as well as options to address needs</li> <li>• Collected input from families and community members related to student needs and how they might be addressed at the local food bank</li> <li>• Met with local bargaining units to request feedback to inform the LCAP development</li> <li>• Met with the SELPA administrator and the district Special Education team to determine that specific actions for students with disabilities (SWDs) are included in the LCAP.</li> <li>• Presented the LCAP to the Parent Advisory Committee and the English Learner Parent Advisory Committee.</li> <li>• Posted the LCAP for public comment prior to public hearing</li> <li>• Held a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP</li> <li>• Adopted the LCAP and Budget at the board meeting and reported local indicator data as a non-consent item</li> <li>• Posted the adopted LCAP prominently on our district web page</li> <li>• Conducted LCAP meetings with administrators to collaboratively monitor and support LCAP implementation, review data, and identify potential adjustments to actions being provided</li> </ul> <p>The following events were part of the LCAP development process during 2023-24, and included sharing information and/or asking for input:</p> <ul style="list-style-type: none"> <li>• Certificated bargaining unit input: 05/28/24</li> <li>• Classified bargaining unit input: 05/28/24</li> <li>• LCAP Stakeholder meeting - Parents (includes Parents of Foster Youth, Unduplicated, Special Education, and community members). 01/29/2024</li> <li>• DELAC meetings: 01/29/2024</li> </ul> |

| Educational Partner(s) | Process for Engagement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        | <ul style="list-style-type: none"> <li>• Site Council meetings - school site parents, certificated and classified staff, principal, and students: 9/27/23, 10/25/23, 11/29/23, 1/29/24, 2/28/24, 3/27/24, 4/16/24, 5/16/24, 6/16/24</li> <li>• SELPA input: 05/31/24</li> <li>• Student Voice - Survey to all students grades 3 - 12; LCAP survey- 5/29/24, School Climate survey - 2/21/24</li> <li>• Survey sent to parents: 05/28/2024</li> <li>• Survey sent to staff: 05/28/2024</li> <li>• Board Public Hearing - June 19, 2024</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                        | <p>Throughout the many educational partner events the following themes came up:</p> <p>Parent/Community Survey - main themes</p> <ul style="list-style-type: none"> <li>• 89.5% of parents agree they participated more in their children's education this year.</li> <li>• 73.7% of parents believe that students are engaged</li> <li>• 63.2% of parents agree that the school has a positive climate</li> <li>• 63.1% agree that we have safe schools</li> <li>• 42.1% of parents agree their students are prepared for college or career</li> <li>• Parents want higher standards in curriculum</li> <li>• Parents want higher standards for staff</li> <li>• Cancel the use of cell phones at school</li> <li>• More events for community and families</li> <li>• Additional support for students and better communication</li> </ul> <p>Staff survey - main themes</p> <ul style="list-style-type: none"> <li>• 76.5% of staff feel valued</li> <li>• 82.4% of staff say that we have a positive climate</li> <li>• 88.3% of staff say that we have safe schools</li> <li>• Desire a higher focus on ELLs</li> <li>• Cell phones out of the classrooms</li> <li>• Promote more family engagement</li> </ul> |

| Educational Partner(s) | Process for Engagement                                                                                                                                                                                                                                                                 |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        | <p>Student survey - main themes:</p> <ul style="list-style-type: none"> <li>• 62.6% of students feel prepared for college or career</li> <li>• 33% of students say they don't participate in class</li> <li>• Students suggest more lunch options and more frequent breaks.</li> </ul> |

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

The LCAP was updated this year to include feedback as provided by students, community members, and staff. Major themes of increasing educational standards, no cell phone policies and family engagement are planned for 2024-25. The community schools grant will add substantial resources for supporting students in social/emotional/mental health. The new focus on careers should move the needle on students feeling prepared for college or career.

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                    | Type of Goal |
|--------|--------------------------------------------------------------------------------------------------------------------------------|--------------|
| 1      | Focus on improving student achievement for all students. Specific focus on ELL and low socioeconomic students in ELA and Math. | Broad Goal   |

State Priorities addressed by this goal.

|                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

An explanation of why the LEA has developed this goal.

|                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Part of our Mission in Borrego Springs is to provide every single student a diverse and academically rich education. While our graduation rate is 85.3%, in other measures our students are not being as successful. We want to improve academic success for all students, with a special focus on Math, where only 15.03% met or exceeded standard, and our EL and low SES students who scored even lower.</p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Measuring and Reporting Results

| Metric # | Metric                                                | Baseline                                                                          | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                               | Current Difference from Baseline |
|----------|-------------------------------------------------------|-----------------------------------------------------------------------------------|----------------|----------------|---------------------------------------------------------|----------------------------------|
| 1.1      | Increase CAASPP scores                                | From 2023 CAASPP<br>ELA - 28.94% met or exceeded<br>Math - 15.03% met or exceeded |                |                | ELA - 50% met or exceeded<br>Math - 30% met or exceeded |                                  |
| 1.2      | Improve results on the California Science Test (CAST) | 2023 - 13.48% met or Exceeded                                                     |                |                | 28% met or Exceeded                                     |                                  |
| 1.3      | The percentage of graduates meeting A-G               | 2023- 35.3% met A-G                                                               |                |                | 45% met A-G                                             |                                  |

| Metric # | Metric                                                                                                                            | Baseline                                                                                                                                                | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                                                 | Current Difference from Baseline |
|----------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------------------------------------------------------|----------------------------------|
|          | requirements will increase.                                                                                                       |                                                                                                                                                         |                |                |                                                                           |                                  |
| 1.4      | Access to a Broad Course of Study, as measured by Local Indicator Reflection.                                                     | 100% of students have access to a Broad Course of Study, including programs and services for unduplicated students and students with exceptional needs. |                |                | 100% of students                                                          |                                  |
| 1.5      | Advanced Placement pass rate                                                                                                      | 2023- 18% of the students who took AP tests passed with a 3 or better                                                                                   |                |                | 20% of the students who took AP tests passed with a 3 or better           |                                  |
| 1.6      | The percentage of 11th grade students "conditionally ready" based upon the CAASPP will increase. Students earning SBAC of 3 or 4. | 2023 CAASPP scores<br>ELA - 66.67% met or exceeded<br>Math - 36.67% met or exceeded                                                                     |                |                | ELA - Maintain 60% met or exceeded<br>Math - Maintain 40% met or exceeded |                                  |
| 1.7      | Graduation Rate will increase                                                                                                     | 2023- 85.3%                                                                                                                                             |                |                | Maintain above 80%                                                        |                                  |
| 1.8      | English Learners making progress as measured by the ELPAC                                                                         | 2023- 44% making progress toward English Proficiency                                                                                                    |                |                | 60% making progress toward English Proficiency                            |                                  |
| 1.9      | Maintain a two-year average reclassification rate equal to or above new identification rates.                                     | Reclassification rate = 8%<br>Newcomer rate = 3.6%                                                                                                      |                |                | Maintain                                                                  |                                  |
| 1.10     | Decrease the percentage of students classified as Long-term English Learners                                                      | 2023- 26.6% (6+ years)                                                                                                                                  |                |                | 15% (6+ years)                                                            |                                  |



| Metric # | Metric                                                                                                                                                                      | Baseline                                                             | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------|----------------|---------------------------|----------------------------------|
| 1.11     | Appropriately assigned and fully credentialed teachers                                                                                                                      | 100%                                                                 |                |                | 100%                      |                                  |
| 1.12     | Implementation of California State Standards, and access to aligned instructional materials, including for ELs, as measured by a positive annual resolution of sufficiency. | The Annual Board Resolution of Sufficiency for 2023-24 was positive. |                |                | Maintain positive         |                                  |
| 1.13     | Percentage of students who complete a CTE/ROP career pathway.                                                                                                               | 2023- 59%                                                            |                |                | 100%                      |                                  |
| 1.14     | Met UC/CSU Requirements AND Completed at Least One CTE Pathway                                                                                                              | 2023 - 11.8%                                                         |                |                | 20%                       |                                  |

## 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      | Base Program         | <ol style="list-style-type: none"> <li>1. Recruit, hire and retain highly qualified teachers appropriately credentialed and assigned to continue to provide excellent teaching to all students.</li> <li>2. Retain average class sizes according to union agreement in Elementary school.</li> <li>3. Implement new textbook adoption when necessary aligned with Common Core standards and provide sufficient instructional materials in all classrooms.</li> <li>4. Provide quality administration of instructional, human resources, and business programs.</li> </ol>                                                                                                                                                                                                                                                                                                                                                                                                                        | \$2,694,922.00 | No           |
| 1.2      | Supplemental Program | <ol style="list-style-type: none"> <li>1. Recruit, hire, incentivize, and retain highly qualified teachers.</li> <li>2. Provide instructional aide support to maintain student teacher ratios per union agreement.</li> <li>3. Provide Professional Development on strategies for working with EL, LTEL, Foster Youth, and low socio-economic students district-wide to improve student achievement in ELA and Math. (supports EL progress in ELA, ELPI, and Math)</li> <li>4. Create additional classes specifically for direct instruction of writing with a specific writing curriculum.</li> <li>5. Provide additional periods of math intervention for EL, LTEL, FY and LI. (supports EL, HI and SED progress in Math)</li> <li>6. Hire and retain Reading Intervention support to provide academic and dyslexia support for EL, LTEL, FY and LI.</li> <li>7. Purchase intervention software for identified students in reading and math. (Supports EL, HI, SED in ELA and Math)</li> </ol> | \$1,296,334.00 | Yes          |

| Action # | Title            | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Total Funds  | Contributing |
|----------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 1.3      | Targeted Program | <ol style="list-style-type: none"> <li>1. Provide Instructional Aide support to low performing students, EL students, and foster youth in the areas of ELA and Math. (Supports EL, HI, SED in ELA and Math)</li> <li>2. Continue purchase of Educational Software to enhance educational opportunities and provide targeted support.</li> <li>3. Provide Career Pathways for students to develop job skills in High School.</li> <li>4. Provide career counseling and career exploration courses for CTE program in ms/hs. (supports suspension rates for EL, HI, SED, WH)</li> <li>5 Create a career literacy program for all grade levels.</li> <li>6. Create new Learning Labs on each site to combine libraries and makerspaces.</li> <li>7. Provide training and materials to ensure high quality programs for English Learners, including ELD Integrated and Designated instruction, and appropriate placement and monitoring.</li> </ol> | \$461,281.00 | No           |

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                                       | Type of Goal |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 2      | Foster character development and a sense of well-being for our students and provide support for the whole child. Provide a safe, supportive learning environment. | Broad Goal   |

State Priorities addressed by this goal.

|                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Priority 1: Basic (Conditions of Learning)<br/>           Priority 5: Pupil Engagement (Engagement)<br/>           Priority 6: School Climate (Engagement)<br/>           Priority 7: Course Access (Conditions of Learning)</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

An explanation of why the LEA has developed this goal.

|                                                                                                                                                                                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Indicators show a strong need to provide social, emotional, and health service programs to our students and families. This became especially important during the pandemic. Parents and community members express a need for Character Development and Social/Emotional needs programs.</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Measuring and Reporting Results

| Metric # | Metric                     | Baseline                                                                                                                                                  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                                                                                                                                 | Current Difference from Baseline |
|----------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| 2.1      | Survey results on Safety   | Percent of students who responded positively on survey about school safety = 69%. 82% of staff responded positively. 50% of parents responded positively. |                |                | Percent of students who responded positively on survey about school safety = 85%. 90% of staff responded positively. 65% of parents responded positively. |                                  |
| 2.3      | Suspensions and Expulsions | 2023<br>Suspensions = 5.8%<br>Expulsions = 0                                                                                                              |                |                | Suspensions < 5%<br>Expulsions = 0                                                                                                                        |                                  |

| Metric # | Metric                                       | Baseline                                                         | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                                        | Current Difference from Baseline |
|----------|----------------------------------------------|------------------------------------------------------------------|----------------|----------------|------------------------------------------------------------------|----------------------------------|
| 2.4      | High school and Middle school drop-out rates | 2023:<br>HS dropout = 14.7 %<br>MS = 0                           |                |                | HS dropout < 10%<br>MS = 0                                       |                                  |
| 2.5      | Safe and Clean Facilities                    | Percent of schools rated Good or better rating on the FIT = 100% |                |                | Percent of schools rated Good or better rating on the FIT = 100% |                                  |

## 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      | Base Program | 1. Provide a district-wide character development program based on district PRIDE. | \$1,483,141.00 | No           |

| Action #   | Title                | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Total Funds  | Contributing |
|------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
|            |                      | 2. Provide other health services (nursing/aide).<br>a. Nurse and Health Aide<br>b. Psychological/therapy services<br>3. Create a safe/quality learning environment through clean and functional facilities.<br>4. Provide home-to-school transportation.<br>5. Improve facilities through our Prop GG Bond program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |              |
| <b>2.2</b> | Supplemental Program | 1. Retain a PPS Credentialed Counselor and full counseling program to improve school climate and pupil achievement. (Support suspension rates for EL, HI, WH, SED)<br>2. Foster Youth Trauma Informed training for staff (SDCOE)<br>3. Provide online learning and independent study program for High School students needing supplemental classes in academic content and Common Core standards to decrease dropout rates and increase graduation rates.<br>4. Provide professional development on social/emotional needs.<br>5. Provide VAPA opportunities for students districtwide.<br>6. Develop and implement a tiered intervention model based on MTSS. (This action supports our low performing students for suspensions)<br>7. Increase safety training and provide supervisory staff and structural improvements for student safety. | \$226,449.00 | Yes          |
| <b>2.3</b> | Targeted Program     | 1. Provide a free and appropriate education for all students according to IDEA (Special Education). Establish the mod/severe program.<br>2. Provide nutritious meals to all students, both for breakfast and lunch.<br>3. Through the community school's implementation grant, provide additional social/emotional supports for student well being.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$486,480.00 | No           |

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                                                                                                                       | Type of Goal |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 3      | Improve the engagement of students, parents, and the entire community of Borrego Springs in the support of high quality education. Enhance communication and build connections and relationships between students, parents, community and school. | Broad Goal   |

State Priorities addressed by this goal.

|                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------|
| Priority 3: Parental Involvement (Engagement)<br>Priority 5: Pupil Engagement (Engagement)<br>Priority 6: School Climate (Engagement) |
|---------------------------------------------------------------------------------------------------------------------------------------|

An explanation of why the LEA has developed this goal.

The pandemic has shown us the importance of pulling together as a community to support each other during difficult times. Communication became critical to getting out important and ever-changing information to students and families. Community partnerships and support were helpful in responding to parent needs. With our community school coordinators we want to continue to grow and expand our connections within the district, school and community to build trusting relationships that will support our students.

## Measuring and Reporting Results

| Metric # | Metric                              | Baseline                                                                                | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                                                           | Current Difference from Baseline |
|----------|-------------------------------------|-----------------------------------------------------------------------------------------|----------------|----------------|-------------------------------------------------------------------------------------|----------------------------------|
| 3.1      | Attendance                          | School Attendance rates 2023-24:<br>Elementary 94.58%,<br>Middle 94.38%,<br>High 93.20% |                |                | School Attendance rates:<br>Elementary 95%,<br>Middle 95%,<br>High 95%              |                                  |
| 3.2      | Student participation in activities | 2023-<br>HS Participation in Athletics=62%<br>Participation in clubs=40%                |                |                | HS Participation in Athletics maintain 60%<br>Participation in clubs - Maintain 40% |                                  |

| Metric # | Metric                                                                                                               | Baseline                                                                                                                                                                                                                                                        | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                                                                                                                                                                                                          | Current Difference from Baseline |
|----------|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| 3.3      | Parent participation in events, including programs for unduplicated students and individuals with exceptional needs. | 2023-2024<br>Back to School=43%<br>(average for all schools)<br>Open House=39%<br>(average for all schools)<br>Site Council=10<br>DELAC= 1                                                                                                                      |                |                | Back to School=50% (average for all schools)<br>Open House= 50% (average for all schools)<br>Site Council= maintain 10<br>DELAC= 5                                                                                                 |                                  |
| 3.4      | Website use                                                                                                          | The number of times the district/schools websites receive "hits"<br>2020-21 = 7269                                                                                                                                                                              |                |                | The number of times the district/schools websites receive "hits"<br>Maintain above 7000                                                                                                                                            |                                  |
| 3.5      | Social Media followers                                                                                               | Current followers - 581                                                                                                                                                                                                                                         |                |                | Increase over 581                                                                                                                                                                                                                  |                                  |
| 3.6      | Survey input from Students, parents and staff on school climate/connectedness                                        | Student Results:<br>Participation in class = 66.7%<br>Engage in activities = 80.4%<br><br>Parent Results:<br>Positive Climate = 60%<br>Quality Education = 50%<br><br>Staff Results:<br>Positive Climate = 83.3%<br>Valued = 77.8%<br>Quality Education = 94.4% |                |                | Student Results:<br>Participation = 80%<br>Activities = 85%<br><br>Parent Results:<br>Positive Climate = 75%<br>Quality Education = 70%<br><br>Staff Results:<br>Positive Climate = 90%<br>Valued = 85%<br>Quality Education = 95% |                                  |



| Metric # | Metric              | Baseline                                                                                                                                                                                                                | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome                                                                                                                                                                                   | Current Difference from Baseline |
|----------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| 3.7      | Parent Vue use      | Increase the number of parents and teachers that are “actively” using ParentVue and number of parents with an active email; including parents of unduplicated students and students with exceptional needs. 2023-24 35% |                |                | Increase the number of parents and teachers that are “actively” using ParentVue and number of parents with an active email; including parents of unduplicated students and students with exceptional needs. |                                  |
| 3.8      | Chronic Absenteeism | 2023 Dashboard - 29.5%                                                                                                                                                                                                  |                |                | Decrease to 15%                                                                                                                                                                                             |                                  |

## 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      | Base Program         | <ol style="list-style-type: none"> <li>1. Provide technology services to increase communication and provide a reliable network accessible to all students and community: Kajeets, library access, increased Chromebooks.</li> <li>2. Maintain 1:1 initiative districtwide.</li> <li>3. Provide an information tech specialist to implement and maintain technology and ensure internet, website, and district functionality, as well as communicate through social media</li> <li>4. Purchase attendance incentive awards to improve student engagement and connectedness to school.</li> <li>5. Partner with local businesses and government agencies for high school work experience to increase pupil achievement, engagement, and connectedness.</li> <li>6. Implement SARB Process and Saturday School to increase attendance.</li> </ol> | \$504,364.00 | No           |
| 3.2      | Supplemental Program | <ol style="list-style-type: none"> <li>1. Provide instruction for parents and translation for parents at events.</li> <li>2. Create and maintain effective parent/staff/community organizations for outreach such as DELAC, Site Council, Parent Advisory Council, etc.</li> <li>3. Maintain the community liaison.</li> <li>4. Provide sufficient elective and extra- curricular activities, such as sports, clubs and art, to increase student engagement.</li> <li>5. Maintain websites, social media, and parent outreach app to increase communication and partnership with parents.</li> <li>6. Hire a social worker to provide student and parent support as well as SEL/counseling. (support EL, HI, SED, WH with suspensions)</li> </ol>                                                                                              | \$310,508.00 | Yes          |
| 3.3      | Targeted Program     | <ol style="list-style-type: none"> <li>1. Provide a robust after-school and extended learning opportunity program.</li> </ol>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$358,636.00 | No           |

| Action # | Title | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Total Funds | Contributing |
|----------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
|          |       | <p>2. Contract with parent education groups to create partnerships between parents, students and educators to further students' academic success.</p> <p>3. Expand the community outreach program for all future students, ages 0-5. Provide parent instruction to help close the knowledge gap in Kindergarten.</p> <p>4. Further our community schools program using the community schools implementation grant. Provide additional supports and classes for parents and community members. Hire and retain needed staff for school/community support staff. Provide additional counseling for students and parents.</p> |             |              |

# 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 |
| \$1466884                                                     | \$186962                                                 |

## 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 |
|---------------------------------------------------------------------------------|-----------------------------|-------------------------|-----------------------------------------------------------------------------|
| 35.967%                                                                         | 0.316%                      | \$13,542.00             | 36.283%                                                                     |

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                                |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| 1.2               | <p><b>Action:</b><br/>Supplemental Program</p> <p><b>Need:</b><br/>According to the CA Dashboard students (specifically EL, LTEL, and LI) are consistently underperforming in ELA and Math</p> <p><b>Scope:</b></p> | We expect these actions to improve ELA and Math scores of EL, LTEL, and LI students and address their areas of identified needs. However, these actions will be provided on a schoolwide basis because all students underperforming can benefit from opportunities to improve. | We will monitor student progress utilizing MAP and CAASPP scores. |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                     | Metric(s) to Monitor Effectiveness                                                                                                   |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
|                   | LEA-wide                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                      |
| <b>2.2</b>        | <p><b>Action:</b><br/>Supplemental Program</p> <p><b>Need:</b><br/>The number of students struggling with mental and emotional health issues continues to be an area of need since the Pandemic.</p> <p><b>Scope:</b><br/>LEA-wide</p>                            | <p>We expect that providing additional professional development, counseling and MTSS training for staff will support all students, but particularly EL, HI, SED(LI) and foster youth with emotional health. These actions are being provided on an LEA-wide basis because we are seeing these needs across every grade level within these populations and outside of it.</p>                    | <p>School Climate surveys will continued to be given on a yearly basis and reviewed for areas of need.</p>                           |
| <b>3.2</b>        | <p><b>Action:</b><br/>Supplemental Program</p> <p><b>Need:</b><br/>The LEA continues to struggle with parent engagement in activities such as parent education classes, back to school night, open house, and other events.</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>We expect these actions to improve parent engagement of student groups EL, FY, and LI. We also expect increased engagement and support for students of groups (EL, HI, SED, WH) effected by high suspension rates. These are provided LEA wide as parents of students span all grade levels in our small school district, affecting multiple students throughout differing school sites.</p> | <p>The LEA will continue to provide yearly School Climate and LCAP Surveys to educational partners to monitor parent engagement.</p> |

### **Limited Actions**

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

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

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

**Additional Concentration Grant Funding**

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

Additional concentration funding is used by the district to increase the amount of instructional aides at all sites. See Goal one, action 1.2

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | 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            | NA                                                         | Elem = 1/19, Middle = 1/40, High = 1/25                         |
| Staff-to-student ratio of certificated staff providing direct services to students          | NA                                                         | Elem = 1/22, Middle = 1/19, High = 1/16                         |

# 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    | 4078435                                            | 1466884                                                                          | 35.967%                                                                                             | 0.316%                                                         | 36.283%                                                                                       |

| Totals | LCFF Funds     | Other State Funds | Local Funds  | Federal Funds | Total Funds    | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|--------------|---------------|----------------|-----------------|---------------------|
| Totals | \$5,698,470.00 | \$416,429.00      | \$754,914.00 | \$952,302.00  | \$7,822,115.00 | \$4,358,428.00  | \$3,463,687.00      |

| 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      | Base Program         | All                                            | No                                              |          |                                                | All Schools | Ongoing   | \$1,995,268.00  | \$699,654.00        | \$2,670,268.00 | \$5,000.00        | \$19,654.00  |               | \$2,694,922.00 |                                         |
| 1      | 1.2      | Supplemental Program | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing   | \$720,449.00    | \$575,885.00        | \$1,296,334.00 |                   |              |               | \$1,296,334.00 | 0                                       |
| 1      | 1.3      | Targeted Program     | All #7 targets English Learners and LTEL       | No                                              |          |                                                | All Schools | Ongoing   | \$253,781.00    | \$207,500.00        |                | \$174,500.00      | \$90,000.00  | \$196,781.00  | \$461,281.00   |                                         |
| 2      | 2.1      | Base Program         | All                                            | No                                              |          |                                                | All Schools | Ongoing   | \$497,972.00    | \$985,169.00        | \$1,085,972.00 | \$47,169.00       | \$350,000.00 |               | \$1,483,141.00 |                                         |
| 2      | 2.2      | Supplemental Program | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing   | \$137,189.00    | \$89,260.00         | \$112,227.00   |                   | \$89,260.00  | \$24,962.00   | \$226,449.00   | 0                                       |
| 2      | 2.3      | Targeted Program     | All Students with Disabilities #1 -SWD         | No                                              |          |                                                | All Schools | Ongoing   | \$279,600.00    | \$206,880.00        |                | \$189,760.00      |              | \$296,720.00  | \$486,480.00   |                                         |
| 3      | 3.1      | Base Program         | All                                            | No                                              |          |                                                | All Schools | 2 years   | \$223,661.00    | \$280,703.00        | \$348,161.00   |                   | \$66,000.00  | \$90,203.00   | \$504,364.00   |                                         |
| 3      | 3.2      | Supplemental Program | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing   | \$220,508.00    | \$90,000.00         | \$185,508.00   |                   | \$125,000.00 |               | \$310,508.00   | 0                                       |
| 3      | 3.3      | Targeted Program     | All                                            | No                                              |          |                                                | All Schools | Ongoing   | \$30,000.00     | \$328,636.00        |                |                   | \$15,000.00  | \$343,636.00  | \$358,636.00   |                                         |

# 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 |
|------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------|------------------|
| 4078435                      | 1466884                                                    | 35.967%                                                                                             | 0.316%                                                   | 36.283%                                                                                       | \$1,594,069.00                                          | 0.000%                                               | 39.085 %                                                                                               | <b>Total:</b>            | \$1,594,069.00   |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | <b>LEA-wide Total:</b>   | \$1,594,069.00   |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | <b>Limited Total:</b>    | \$0.00           |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | <b>Schoolwide Total:</b> | \$0.00           |

| Goal | Action # | Action Title         | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|----------------------|-------------------------------------------------|----------|------------------------------------------------|-------------|------------------------------------------------------------|---------------------------------------------|
| 1    | 1.2      | Supplemental Program | Yes                                             | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$1,296,334.00                                             | 0                                           |
| 2    | 2.2      | Supplemental Program | Yes                                             | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$112,227.00                                               | 0                                           |
| 3    | 3.2      | Supplemental Program | Yes                                             | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$185,508.00                                               | 0                                           |



# 2023-24 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|------------------------------------------------------|--------------------------------------------|
| <b>Totals</b> | \$11,481,235.00                                      | \$10,698,605.28                            |

| 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                  | Base Program               | No                                             | \$2,871,176.00                                 | 2360454.82                                        |
| 1                  | 1.2                  | Supplemental Program       | Yes                                            | \$1,062,481.00                                 | 1062481.00                                        |
| 1                  | 1.3                  | Targeted Program           | No                                             | \$423,781.00                                   | 423781                                            |
| 2                  | 2.1                  | Base Program               | No                                             | \$3,604,938.00                                 | 3604938                                           |
| 2                  | 2.2                  | Supplemental Program       | Yes                                            | \$318,100.00                                   | 318100                                            |
| 2                  | 2.3                  | Targeted Program           | No                                             | \$1,598,264.00                                 | 1598264                                           |
| 3                  | 3.1                  | Base Program               | No                                             | \$436,000.00                                   | 332518.46                                         |
| 3                  | 3.2                  | Supplemental Program       | Yes                                            | \$325,677.00                                   | 325677                                            |
| 3                  | 3.3                  | Targeted Program           | No                                             | \$840,818.00                                   | 672391                                            |

# 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) |
|----------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------|
| 1517523                                                                          | \$1,526,258.00                                          | \$1,503,981.00                                                        | \$22,277.00                                                                                        | 0.000%                                               | 0.000%                                                 | 0.000%                                                                                       |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|----------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
| 1                  | 1.2                  | Supplemental Program       | Yes                                             | \$1,062,481.00                                                         | 1040204                                                                   | 0                                       |                                                                     |
| 2                  | 2.2                  | Supplemental Program       | Yes                                             | \$318,100.00                                                           | 318100                                                                    | 0                                       |                                                                     |
| 3                  | 3.2                  | Supplemental Program       | Yes                                             | \$145,677.00                                                           | 145677                                                                    | 0                                       |                                                                     |

# 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) |
|-----------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------|
| 4288110                                                   | 1517523                                                           | 0.00%                                                    | 35.389%                                                                                                         | \$1,503,981.00                                                               | 0.000%                                                        | 35.073%                                                                                    | \$13,542.00                                                                | 0.316%                                            |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [LCFF@cde.ca.gov](mailto: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 <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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).