

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Southside Elementary School District

CDS Code: 35-67553

School Year: 2024-25

LEA contact information:

John Schilling Ed.D.

Superintendent/Principal

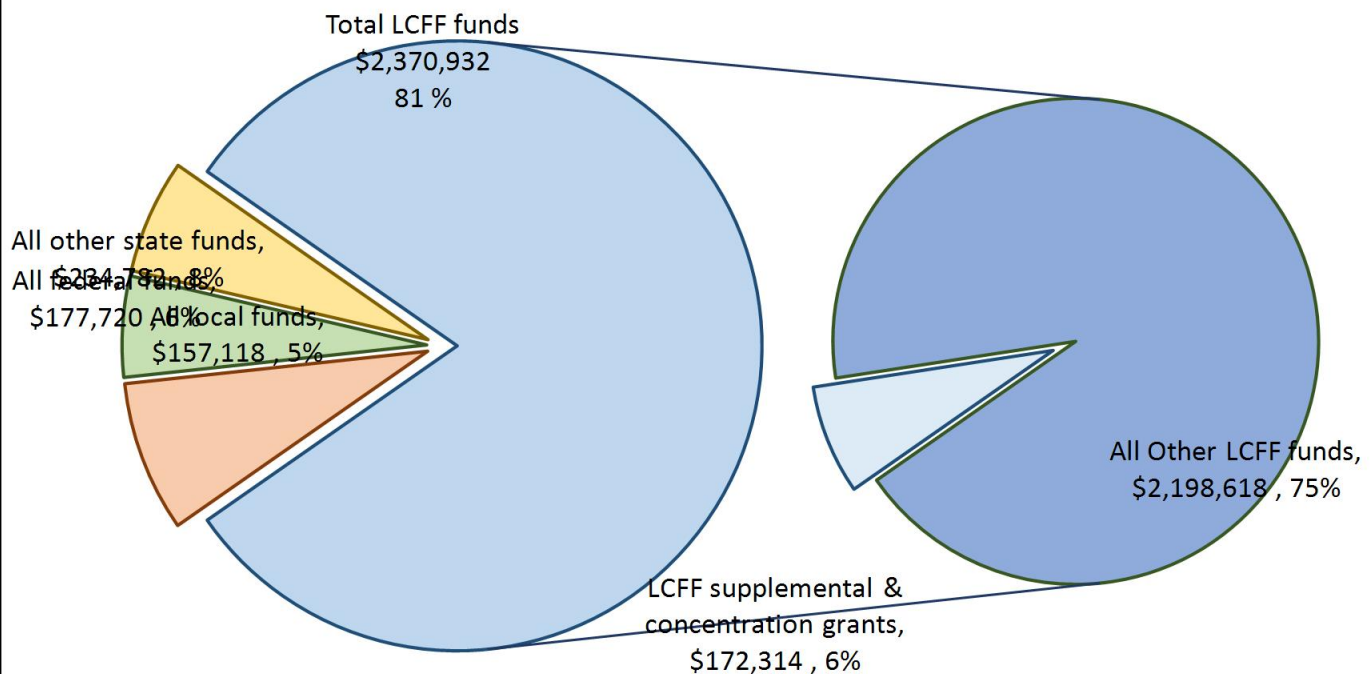
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(831) 637-4439

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

Projected Revenue by Fund Source

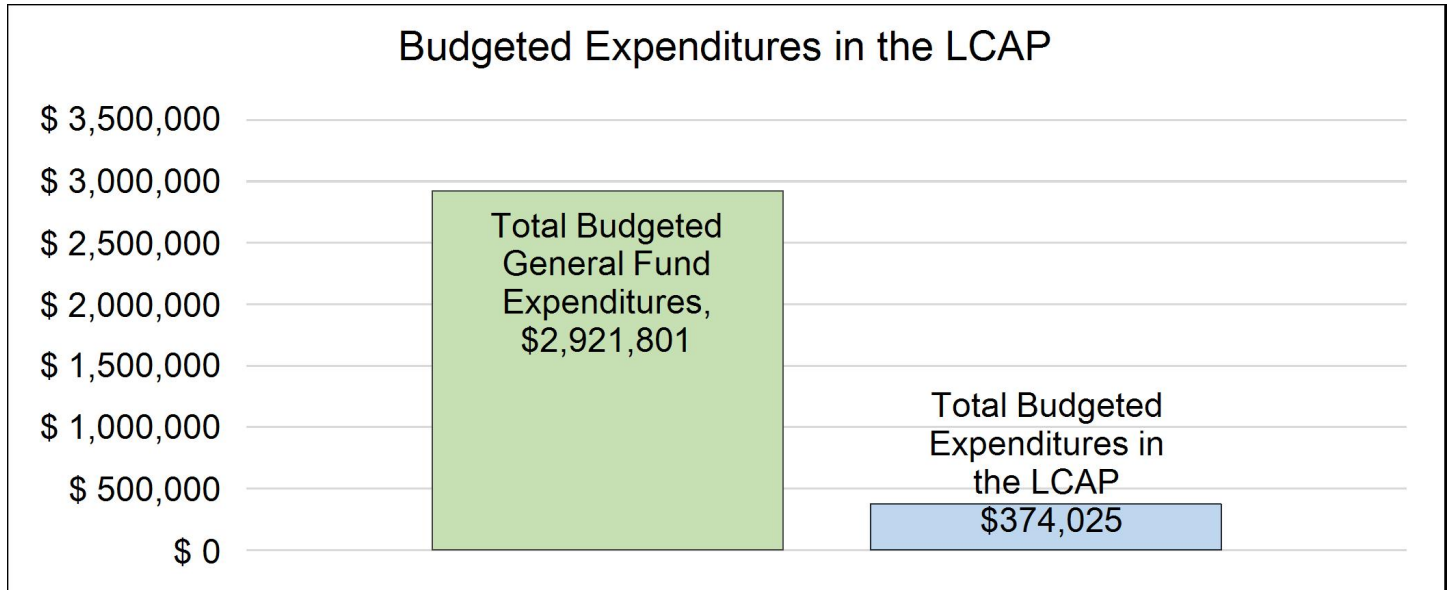


This chart shows the total general purpose revenue Southside Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Southside Elementary School District is \$2,940,552, of which \$2,370,932 is Local Control Funding Formula (LCFF), \$234,782 is other state funds, \$157,118 is local funds, and \$177,720 is federal funds. Of the \$2,370,932 in LCFF Funds, \$172,314 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 Southside Elementary 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: Southside Elementary School District plans to spend \$2,921,801 for the 2024-25 school year. Of that amount, \$374,025 is tied to actions/services in the LCAP and \$2,547,776 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

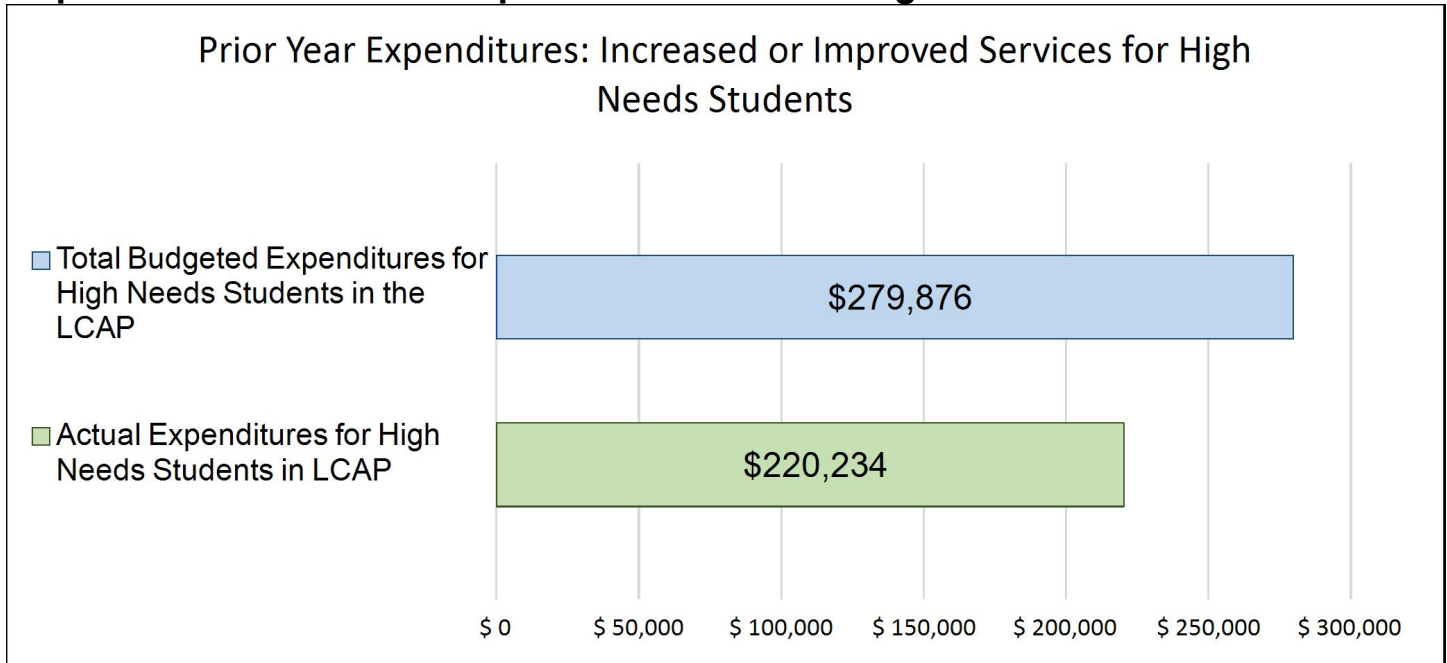
General operations of the district, certificated administration, certificated and classified staffing, housekeeping, maintenance, grounds, professional development, contracted services for district operations (small school setting), special education costs to support students with IEP's, and other items to promote student learning.

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

In 2024-25, Southside Elementary School District is projecting it will receive \$172,314 based on the enrollment of foster youth, English learner, and low-income students. Southside Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Southside Elementary School District plans to spend \$257,825 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 Southside Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Southside Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Southside Elementary School District's LCAP budgeted \$279,876 for planned actions to increase or improve services for high needs students. Southside Elementary School District actually spent \$220,234 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-59,642 had the following impact on Southside Elementary School District's ability to increase or improve services for high needs students:

The district planned on implementing Capturing Kids Hearts at budget adoption, however, during the course of the year, the district Board of Trustees, staff, parents, and students piloted a district program called "Bulldog Pride." Due to the success, the district will continue to implement and build the program in the upcoming school year. Additionally, a portion of technology is not aligned with contributing, and, the district could not staff additional intervention support as planned.

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
Southside Elementary School District	John Schilling Ed.D. Superintendent/Principal	jschilling@sbcoe.org (831) 637-4439

Goals and Actions

Goal

Goal #	Description
1	Recruit, support and retain a highly skilled and diverse workforce committed to the success of all students and establish an effective learning environment for all students. (State priority 1 & 2)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of compliance with teacher credential and assignment requirements (School Accountability Report Card)	100% compliance with the teacher credential requirements 100% compliance with the teacher assignment requirements	For 2022, 89% compliance with the teacher credential requirements For 2022, 89% compliance with the teacher assignment requirements	For 2023, 89% compliance with the teacher credential requirements For 2023, 89% compliance with the teacher credential requirements	For 2024, 89% compliance with the teacher credential requirements For 2024, 89% compliance with the teacher credential requirements	100% compliance with the teacher credential requirements 100% compliance with the teacher assignment requirements
Rate of compliance with the instructional materials requirements (Resolution on the Sufficiency of Textbooks)	100% compliance with the instructional materials requirements, ELD, Next generation science standards, and California Common Core state standards.	For 2022, 100% compliance with the instructional materials requirements, ELD, Next generation science standards, and California Common Core state standards	For 2023, 100% compliance with the instructional materials requirements, ELD, Next generation science standards, and California Common Core state standards	For 2024, 100% compliance with the instructional materials requirements, ELD, Next generation science standards, and California Common Core state standards	100% compliance with the instructional materials requirements
Percentage of the school in good or exemplary repair. (Facility Inspection Tool)	95% of the school in good or exemplary repair.	For the 2022 FIT report, 95% of the school is in good or exemplary repair	For the 2023 FIT report, 95% of the school is in good or exemplary repair	For the 2024 FIT report, 95% of the school is in good or exemplary repair	95% of the school in good or exemplary repair.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

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.

There were no substantive differences or challenges in planned actions from 2022 to 2023. A success was that one teacher is enrolled in the San Benito teacher induction program in pursuit of a multi-subject credential.

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.

(1.1)Certificated staff member is enrolled in the SBCOE teacher induction program. The cost of the program and the compensation for the induction coach is paid at the end of the year (\$6,500 budgeted and \$0 spent). (1.3) Upgrades to safety and security are ongoing.

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

(1.1) Has been successful with enrolling a new staff member into the teacher induction program. The technology infrastructure (1.2) action has been successful in the last three years supporting upgrades to digital teaching tools and student access to digital learning resources. Item (1.3) has been successful in the upgrades to the facility and safety upgrades on campus. Additionally, full implementation of the kinder position (1.5) has been a success. Lastly, item (1.4) curriculum items were purchased in Spanish for native speakers and ELD materials for the summer migrant program. These items help support a positive learning environment students.

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

There are no major changes to goal one for the 24-25 LCAP plan.

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	Our school will use standards based state adopted instructional materials in core content areas and use research based instructional methodologies to provide a high quality, rigorous academic experience for all students. The goal is to increase all student achievement and to establish a systematic way to respond with additional instructional support for students who do not demonstrate success or proficiency. (state priority 4, 7, and 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who meet or exceed standards in English Language Arts. (Smarter Balanced Assessments)	The baseline for this metric will be set following the next administration of the CAASPP.	In 2022 the CAASPP test was administered to students in May, testing results were not available by the time of this report. The iReady diagnostic was administered last year and cannot be used as comparison data.	In 2021-2022 the CAASPP test was administered to students in May, testing results indicated that 53.47% of student who participated in the CAASPP assessment met or exceeded standard in English Language Arts.	In the 2022-2023 CAASPP test was administered to students in May, testing results indicated that 52.35%% of student who participated in the CAASPP assessment met or exceeded standard in English Language Arts.	All Students Baseline + 6%
Percentage of students who meet or exceed standards in Mathematics. (Smarter Balanced Assessments)	The baseline for this metric will be set following the next administration of the CAASPP.	In 2022 the CAASPP test was administered to students in May, testing results were not available by the time of this report. The iReady diagnostic was administered last year and cannot be used as comparison data.	In 2021-2022 the CAASPP test was administered to students in May, testing results indicated that 38.89% of students who participated in the CAASPP assessments met or	In the 2022-2023 CAASPP test was administered to students in May, testing results indicated that 40.94% of students who participated in the CAASPP assessments met or	All Students Baseline + 6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			exceeded standard in Math.	exceeded standard in Math.	
Percentage of English Language Learners making progress towards English language proficiency	The baseline for this metric will be set following the next administration of the CAASPP. ELPAC & iReady performance levels	In 2022 English Language Learners making progress towards English language proficiency based upon redesignation rates from 2021 and the 2022 iReady winter diagnostic. 25 students participated in the ELPAC and 4 students were redesignated (16%)	In 2023 English Language Learners making progress towards English language proficiency based upon redesignation rates from 2022 and the 2023 IXL winter diagnostic. 28 students participated in the ELPAC and 4 students were redesignated (14%)	The percentage of EL students who progressed at least one level increased from 31.6% in 2022 to 41.4% in 2023 on the summative ELPAC assessment and 41.7% of EL students made progress toward English Language proficiency reported by the CA dashboard data.	Administered to 100% of level one students on ELPAC, Target 15% of students will be redesignated each year
Redesignation of English Language Learners	2018-2019 16.67% proficient on the ELPAC assessment, Master Schedule	In 2021-2022 The ELPAC scores of ELL students was 16%, 4 students of 25 were redesignated.	In 2022-2023 The ELPAC scores of ELL students was 14%, 4 students of 28 were redesignated.	In 2023-2024 The ELPAC scores of ELL students was 9.4%, 3 students of 31 were redesignated.	Matching the state redesignation rate of 13%
California Science Test (CAASPP)	Baseline data from the 2018-2019 assessment	In 2022 the CAASPP test was administered to students in May, testing results were not available by the time of this report.	In 2021-2022 the CAASPP test was administered to students in May, testing results indicated that 39.58% of students who participated in the CAASPP Science assessment performed at or above standard (8th grade	In the 2022-2023 CAASPP test was administered to students in May, testing results indicated that 52.94% of students who participated in the CAASPP Science assessment performed at or above standard (8th grade	Increase of 5% of students meeting or exceeding standard in 5th and 8th grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			52.17%, 5th grade 28%).	45.84%, 5th grade 59.26%).	

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.

One substantive change this year has been the launch of the Bulldog CARES program. This was the focus during the professional development before the start of the year and during the monthly staff meetings. Implementation of the CARES program has contributed to a rigorous academic experience for all students.

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

For goal two, the planned expenditures for action item 2.2 and actual expenditures for 2.2 exceeded 10% difference. The item in 2.2 identified as the San Benito County wide Mathematics initiative was budgeted for \$12,500. The actual expenditures were \$0. Staff members did not attend the training in 2023.

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

Item (2.1) was a partial success in that two of the staff participated in Aeries training. There was no formal training in IXL. For item (2.2) the staff participated in collaboration time with one another to discuss curriculum, student climate and performance and supporting at promise students. The English Learner support (2.3 & 2.4) has been successful over the last three years as identified EL student have been making progress in language acquisition and proficiency as measured by the student performance on the state CAASPP assessments.

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.

Teachers and instructional aides will be provided additional professional development on Aeries, IXL and social emotional learning programs to support students in the upcoming school year, item 2.2. Additionally the district will be participating in County wide initiative in Mathematics

(\$12,500, item 2.2) and English Language Development (\$12,500, item 2.4) Mental health consortium (\$3,500). The expense for IXL is based upon a three year contract signed in 2021 and will continue until October of 2024.

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	The school will establish a school wide system to promote effective social behavior for all students and engage students to insure academic success. (state priority 5 & 6)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate (CALPADS)	School wide 95.6%	2022 attendance rate as of May, 92%	The 2022-2023 attendance rate as of May 2023 was 94%	The 2023-2024 attendance rate as of May 2024 was 95.87%	School wide 97%
Chronic Absenteeism Rate (California School Dashboard)	District 6.8% State 10.1% 2018-2019	2022 chronic absentee rate as of May is 8.6%	The 2022-2023 chronic absentee rate as of May 2023 was 10.6%	Chronically absent student increased in all areas in the 2023 school year, Hispanic students increased 3.9% (144), SED students by 2.3% (102) and white students 16.4%(87). The overall chronic absentee rate was 14.1%	District 3.8%
Suspension Rate (DataQuest)	District 2.2% 2018-2019	the most current data from 2020-2021 is .4%	The school wide data for suspension declined by 2.3% to 1.3% in the 2021-2022 school year	The school wide data for suspension declined by .5% to .8% in the 2022-2023 school year	District 1.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Parent Survey	Satisfaction rate from 2017-2018 due to the length of time from 17-18 to 21-22, a new baseline to be established. 22 parets participated in the survey.	Not administered in the 2021-2022 school year	The 2022-2023 local parent survey was administered to parents and indicated overall satisfaction as high. 22 respondents representing 11% of parents participated. 60% of parents indicated satisfaction with the school	The 2023-2024 local parent survey was administered to parents and indicated overall satisfaction as high. 53 respondents representing 23% of parents participated. 78.8% of parents indicated satisfaction with the school	Increase of 5% in satisfaction rates for parents and students
Middle School Drop out rate/Expulsion Rate	School wide 0% 2018-2019	in 2022, the baseline year, School wide drop out rate was 0%	For the 2021-2022 school year, school wide 0%	For the 2022-2023 school year, school wide 0%	Maintain 0%

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.

A substantive difference between planned and actual actions was that the district did not contract with Capturing Kids Hearts due to the cost of the program and the development of the Bulldog CARES program. Instead, the district has hired a long-term substitute position who provides tier two interventions for students and fills in for vacant certificated absences. The tier two interventions are for unduplicated students and students who are not performing academically equal to grade level peers. The school feels this action was a large success for the school year. The challenge was the shifting of mind set for the students receiving individual and small group instruction during the school day.

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.

The material difference of action (3.4) was not contracting with Capturing Kids Hearts due to the cost of the program and the development of the Bulldog CARES program. The planned expenditure was \$36,000 and the estimated cost of the tier two support provider is \$15,000 a difference of \$21,000. Additionally, the district did not administer the California Healthy Kids survey (3.2) this year (\$1,500)

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

The district has been successful in the implementation of the CARES program (3.1) but was not successful in the administration of the California Healthy Kids survey (3.2) this year (\$1,500) The school did not refer any students to the SARB process and this can be viewed as a success.

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.

The district will continue to focus on building a positive climate and culture on the Southside campus. Additionally, the district must take steps to address the chronically absent students (metric 1) to increase the district attendance rate for the upcoming year.

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

Goals and Actions

Goal

Goal #	Description
4	The school will actively pursue family and community partnerships to seek input on the school's policies, practices and direction and to improve parent-school communication. (state priority 3 & 6)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of favorable responses in the Social-Emotional Learning Survey (District Data) (Revised) The percent of parents who indicate that students need social emotional support	The baseline for this metric will be set using the baseline survey in the 2020-2021 school year. The metric is to collect parent feedback on the social emotional health needs of students starting the year. The metric will help to measure the support needs of students for the school year.	In the 2021-2022 school year the school collected the SEL data for the program providers at the start of the school year. Results from the survey were 0% to 3% to having support staff on campus as needed.	In the start of the 2022-2023 school year the district collected SEL data from parents to identify students who needed intervention support at the start of the year. 8% of parents indicated that students who were starting school needed support for SEL or behavioral health services.	In the start of the 2023-2024 school year the district collected SEL data from parents to identify students who needed intervention support at the start of the year. 1% of parents indicated that students (5) who were starting school needed support for SEL or behavioral health services.	Baseline + 6%
Percentage of favorable responses in the School Local Parent Survey	The baseline for this metric will be set using the baseline survey in the 2021-2022 school year	In the 2020-2021 school year the school did not administer the CHKS survey	In the 2022-2023 school year the district administered a local parent survey. 11% of parents responded to the survey.	In the 2023-2024 school year the district administered a local parent survey. 23% of parents responded to the survey.	Baseline + 6%
Percentage of parents who express satisfaction with their	The baseline for this metric will be set using the baseline	In the 2020-2021 school year the parent data was collected	In the 2022-2023 school year the district surveyed parents on	In the 2023-2024 school year the district surveyed parents on	Baseline + 6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
opportunities to participate in meeting and in the school decision making process. (District Data)	survey and satisfaction rates. in the 2021-2022 school year	through meetings and conversations and the satisfaction rates were not consistent due to conflicts with safety protocols used by the school.	the district LCAP and parent satisfaction with the school. 60% of parents indicated satisfaction with the school	the district LCAP and parent satisfaction with the school. 78.8% of parents indicated satisfaction with the school	

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.

There were no substantive differences in planned actions from 2022 to 2023. The district recognized successes in the number of parent participants in the 23-24 parent survey and the satisfaction rate of the school from parents.

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

For goal four, the planned expenditures and actual expenditures did not exceed 10% difference.

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

The district has been successful over the last three years with collection of survey data (4.1), parent participation and engagement (4.2). This approach has increase the feedback from additional parents in school issues.

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.

The district will look to overcome participation barriers to increase more parents to participate in school wide activities and surveys.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

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

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Southside Elementary School District	John Schilling Ed.D. Superintendent/Principal	jschilling@sbcoe.org (831) 637-4439

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.

<p>Introduction:</p> <p>Southside School is a single rural TK-8 school and the only school in the Southside Elementary School District. Southside School was founded in 1888 and promoted the first graduating class between 1890-1893. Southside is located 11 miles south east of downtown Hollister in the County of San Benito. Southside’s rural community consists of the local residents of the San Benito Riverview community and Ridgemark estates. Like much of the rural area of San Benito region, the community is economically and ethnically diverse, mixing single family homes, working ranches, and agricultural lands including the San Benito County Migrant Labor Camp community. Southside’s current location was constructed in 1978 and is now a TK-8 school with 11 classrooms and 9.5 teachers, 5.5 classified staff and 1 administrator.</p> <p>Student Profile:</p> <p>Southside’s enrollment totals are based upon the 2023 California Dashboard data currently at 233 students, with 49% male and 51% female students. The percent of students receiving assistance for free and reduced lunch is 42.1%. 20.2% of students, or 47 students, receive migrant federal student support. Southside school unduplicated FRPM/EL eligible count is 90 (38.6%). With new calculations based upon the 2023 California Dashboard data count, the school’s demographic make-up is 141 or 60.5% identified as Hispanic Latino, 87 or 37.3% as white or unidentified, 13.6% of the students (34) are classified as English Language Learners and there are no students who are identified as foster youth. 9 students (3.9%) have been identified as homeless and have access to McKinney-Vento services. Southside has 18 (7.7%) of students who have been identified as receiving student services under the federal Individuals with Disabilities Act.</p> <p>The most recent data on the 2023 California school dashboard indicates that chronic absenteeism is an area of need. Schoolwide the chronic absentee rate was 22.7 in 2023 an increase of 8.9% based upon a student total of 238. The student groups identified as lowest performing in this area were hispanic, 20.8% chronically absent. This is an increase of 3.9% based upon a student total of 144. Secondly, socioeconomically disadvantaged students were 26.5% chronically absent. This is an increase of 2.3% based upon a student total of 102. Lastly, students identified as white, 26.4% were chronically absent. This is an increase of 16.4% based upon a student total of 87. The district is addressing this issue in goal number three in the 2024-2025 plan.</p> <p>Discussion:</p>

Southside has a respected reputation for strong academics and community support. Southside's test scores typically exceeded all elementary schools in San Benito County with a higher percentage of students meeting or exceeding standard by subject and grade level each year. Southside is a TK- 8th grade school thus, metrics such as high school graduation rate, Advanced Placement exam pass rates, Early Assessment Program (EAP) scores, A-G qualification percentages, and High School drop out rates are not applicable for the school. In the 2024-25 Local Control and Accountability Plan for Southside Elementary School District Page 6 of 64 terms of student performance gaps, the largest difference in student performance falls in the area of math where the performance of white students (5 points below standard) exceeds the performance of socioeconomically disadvantaged students (51.5 points below standard) and Hispanic Latino students (40.1 points below standard) based upon the 2023 CAASPP assessments.

Southside utilizes contract services with the San Benito County office of Education for Business services, Internet Technology, Special Education and for staff professional development. Southside is proud to offer enrichment activities and athletics and other extra-curricular programs to support the school's philosophy for each student to become productive members of a diverse and changing society. Our plan focuses on developing a highly skilled staff to provide an inclusive learning environment a multi-tiered system of academic/social/behavioral student support. Our approach is to include our educational partners in this community effort to include all students in rigorous and collaborative learning experiences.

Reflections: Annual Performance

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

To help parents and educators identify the strengths and areas for improvement, California reports how districts, schools, and student groups are performing across state and local measure on the CA State School Dashboard. The dashboard utilizes state and local metrics to report on school and student progress. Performance on state measures, using comparable statewide data, is represented by color dials and bar graphs with performance level ranging from very low to very high using a coloring system. A single bar of color red represents the lowest performance level while the five bars and color blue represent the highest level.

The 2023 CA school dashboard (the most recent version of this report) district performance overview for Southside Elementary indicate school wide performance in ELA at 10.3 points above stand (High) and 26.2 points below standard in Math (Medium). The 2023 state indicators for Southside Elementary highlighted a drop in the areas of Chronic absenteeism (red - increase of 8.9), Suspension rate (green - decline of .05) English Language Arts (green), Mathematics (orange) and all other performance indicators had been met.

In the area of conditions and climate the school wide suspension rate for students suspended at least once (.8%) declined by .05% from the prior year. The dashboard indicated that the sub groups of hispanic (1.4%) increased by 1.4% and the sub group of students with disabilities (5.6%) increased by 5.6%.

In the area of academic performance, the largest growth area was in English language arts. Until last year Southside students have indicated improvement in the distance from standard in ELA. In the last year of data collected for the CAASPP state wide assessments, 2023, 10.3 points above standard a decrease school wide of 6.4%. The sub groups who demonstrated growth were hispanic students (2.1 points above standard with an increase of 14.6 points. The sub group of white students (27 points above standard) decrease by 26.4 points and our English only sub group (12 points above standard) decreased by 13.6 points. (Goal 2, actions 2.1, 2.2, 2.3)

In the area of Conditions and climate the school wide suspension rate for students suspended at least once (.8%) decreased by .05% from the 2022-2023 school year from the prior year. The dashboard indicated that two sub groups increased in being suspended at least once. The sub group of English Learners (0% - 42 students) had no change and the sub group of hispanic (1.4% - 147 students) increased by 1.4% by 2023-24 Local Control and Accountability Plan for Southside Elementary School District Page 7 of 64, .8% for the 2022-2023 school year. The white student suspension rate was 0% (87 students), and the Socio-economically disadvantaged group was 1.9% (104 students). The overall suspension rate for the 2022-2023 was .8%. The most recent information from the CA School Dashboard is useful to determine successes based upon local data. The Southside School district changed the local formative assessment and administers the IXL diagnostic assessments in English language arts and mathematics three times annually for all students 1st through 8th grade. (Goal 3, actions 3.1, 3.3, 2.6)

The California state 2023 dashboard, the last available data, district performance overview for Southside Elementary highlights challenges in the areas of Chronic absenteeism with a sub groups of white, hispanic and socioeconomically disadvantaged measuring at very high and english learner students measured at high. Suspension rate with a sub group measure in the high range with hispanic students. In English Language Arts, socioeconomically disadvantaged (19.4 below standard) and Hispanic (2.1 above standard). In Mathematics similarly, both groups score low, Hispanic 40.1 below standard, and socioeconomically disadvantaged 51.5 below standard. (Goal 3, actions 3.1, 3.3, 3.4)

For the overall area of academic engagement in chronic absenteeism for the 2023-2024 school year (22.7%) increase by 8.9% school wide from the prior year. The dashboard data indicated that the sub-group of English language learners who were chronically absent (20%) decrease by 15.7%. for socially economically disadvantaged students who were chronically absent (26.5%) increased by 3.9%, hispanic students (20.8%) increased by 3.9%, white students (26.4%) increased by 16.4%. The school needs to address chronic absenteeism with a systems level change to the interventions and tiered level supports of students missing school. (Goal 3, action 3.3)

An analysis of the IXL diagnostic data indicates that Southside students performed at similar levels in reading and math during the 2022-2023 school year. It is difficult to compare the IXL data with the prior diagnostic data. The student performance information in IXL is presented as student advancement toward skill levels and mastery rather than a percentage indicating proficiency. (Goal 2, action 2.6)

Dataquest reports that the At-risk and Long Term English learners (LTEL) at Southside are 0-3 years = 23, 4-5 years = 7 and 6 plus years = 10. (Goal 2, action 2.3, 2.4)

Based on the California State Dashboard the sub group of Socio-economically disadvantaged students scored at the lowest level in CAASPP ELA (Orange level) and the second lowest on CAASPP math (Yellow level). (Goal 2, actions 2.1, 2.2, 2.3)

Moving forward, the district plans to continue to build upon these successes by increasing professional development for teachers in the areas of Social Emotional Learning, Next Generation Science Standards, English Language Arts, and Mathematics. Secondly the district plans to continue to use the IXL diagnostic assessment and intervention performance to monitor student program and to provide tiered levels of intervention. Lastly, the district will continue to focus on educational partner engagement, student equity, and school to home communication.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

There are no schools in the Southside Elementary School District eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students, Parents, and Families	Student and parent feedback and information was obtained through surveys and in-person meetings. This was accomplished by these methods: <ul style="list-style-type: none">• Southside LCAP Parent Survey• Extended Learning After School Survey• Southside Traffic Survey• Parent Engagement Survey• Parent Meetings 2023-2024• Conversations with Students and Parents:
Board of Education	Board of Education input and feedback was obtained during board meetings. The board was presented with a mid-year LCAP update as well as the opportunity to provide input at a public hearing on May 29th, 2024. Meeting dates: 1/10/24 5/29/24
Special Education Local Plan Area (SELPA)	Input from the SELPA director was obtained during a meeting . Meeting date: 3/26/24
Migrant Education Parent Committee (PAC)	Migrant Education Parent Committee input and feedback was obtained during PAC board meetings.

Educational Partner(s)	Process for Engagement
	Meeting dates: June 30, 2023 August 30, 2023 October 18, 2023 December 7, 2023 April 11, 2024 May 16th, 2024 June 28, 2024
Staff (SEA, Classified, Administration)	Staff input and feedback was obtained during staff meetings, negotiations, and email. Meeting dates: 8/17/23 9/14/23 11/9/23 2/8/24 3/14/24 4/11/24

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

During the 2023-2024 school year Southside Elementary engaged educational partners as part of the Local Control Accountability Plan (LCAP) development process. Feedback gathered in both the 2022-2023 school year and 2023-2024 school year impacted development of the actions included in this plan. The district pursued efforts to solicit educational partners feedback include surveys, parent meetings, conversations with students and parents, planning committees, union meetings, and Board of trustee meetings. Southside sent multiple emails to parents in English and Spanish with survey links and messages of encouragement to participate. The information was used to guide the direction of the development of the LCAP plan. Surveys administered in the 2023-2024 school year:

- Southside LCAP Parent Survey - Administered on-line from April 18th 2024 to May 15th 2024, Thirteen (13) parents responded to the survey.

This survey asked parents/guardians about school climate and culture, parent involvement, communication structures, LCAP goals and objectives, and ways that the school can improve to meet the needs of students and families. Survey results are reflected by topic.

Goals

The survey asked parents to respond to each of the Southside goals. Each goal was explained and parents were asked how appropriate the goals was and if the goal needed to be revised or if a new goal was needed. For goal one (1), 100% of parents responded that the goal was good or appropriate. For goal two (2), 11% of parents suggested the goal be modified and 89% of parents said the goal was appropriate. For goal three (3), 100% of parents responded that the goal was good or appropriate. for goal four (4), 11% of parents said the goal should be

modified and 89% of parents said the goal was appropriate. (Goal 4, actions 4.1, 4.2)

School Connectedness

The survey asked parents questions such as, my student likes school, my student cares about the school, and my student is motivated to learn at school. 100% of the parent respondents indicated that they agree with the statements or strongly agree with the statements. For the survey question that asked, does the school promote learning at high levels, 92% of respondents said the agree or strongly agree with the statement.

School Communication

In the portion of the survey that asked parents about school to home communication, parents responded positively. When asked if parents felt they could contact the teacher or the office if they had questions, 100% reposed that they agree or strongly agree. When asked if they felt they received timely communication, 100% of parents agree or strongly agree. 38% of parents would like to participate move in the school decision making process. Additionally, 77% of parent preferred communication via email.

Safety

In the survey question dealing with school safety, such as my child feels safe at school, my child has a trusted adult at school, and if parents felt their student was safe at school, 100% of the responses agree or strongly agree. Lastly, 22% of parents felt bullying was an issue at school. (Goal 4, actions 4.1, 4.2)

- Extended Learning After School Survey (YMCA) - Administered online from August 24th 2023 to September 7th 2023

This survey was to measure the level of parent interest in providing extended learning after school program. The survey was sent to the entire school and parents participated in the survey that included a Spanish language version.

- Southside Traffic Survey - Administered online from November 16th 2023 to December 5th 2023

This survey was intended to gather information from parents regarding the traffic flow patterns, student pick up preferences, and to gather feedback.

- Science Camp Interest Survey - Administered August 21st 2023 to December 7th, 2023

The survey was intended to gather feedback from parents about Science camp interest, transportation, and expenditures.

- Parent Engagement Survey - Administered November 13th, 2023 to December 11th, 2023

This survey was intended to gather feedback from parents on school safety, bullying, engagement, school connectedness, school satisfaction, and if the school was meeting the needs of students.

Parent Meetings 2023-2024 The Southside parent club meetings are conducted once a month and meet in the first or second Wednesday at 8:00am in the cafeteria. Each meeting includes parent club business, budgets and activities as well as an update from the administration. The site principal provides updates on school business, curriculum, activities, staffing, and community related items. Parent club members and the public are encouraged to ask questions and provide feedback to the administration. The 2024-2025 LCAP goals and actions were presented to the parent club board in the May 2024 meeting. Additionally, this school year Southside has partnered with Community Solutions to provide evening parent workshops. Our parent survey indicated that we needed to provide more parent outreach and in response, we conducted two workshops for parents. The first was on the the dangers of opioid use and fentanyl in our community and the second was on the risks of social media for children. The first hour long presentation was not well attended by parents and the second was cancelled due to lack of registered participants. (Goal 4, action 4.2)

PAC Meetings 2023-2024: A second Southside parent group that meets 6-8 times a year is the Parent Advisory Committee (PAC). The PAC members and PAC Board are comprised of our parents of students identified in our Migrant Education program. This group functions as the district English Language Parent Advisory Committee (ELAC). Our meetings include our migrant education liaison who is a classified staff member, parents of English Language learners, our site administrator, and a variety of guest speakers that might appear for different topics of discussion. A typical PAC meeting will have between 12 and 20 participants. The Southside PAC board regularly reviews and provides feedback on the LCAP plan each year. The 2023-2024 LCAP goals and actions were presented to the PAC board board in the 2024 May meeting to solicit feedback and 2024-25 Local Control and Accountability Plan for Southside Elementary School District Page 11 of 64 recommendations for the development of the 2024-2025 plan.

PAC meeting Dates:

June 30, 2023 - Migrant student and family Community Health fair

August 30, 2023- Back to School Meeting

October 18, 2023- Board Elections

December 7, 2023- No quorum

April 11, 2024 - Open House

May 16th, 2024 - LCAP Feedback

June 28, 2024 - Migrant student and family Community Health fair

Conversations with Students and Parents: Teacher and office staff outreach regarding student participation and engagement occur on an ongoing basis. Scheduled blocks of time are set aside for communication during back to school night (8/30/23), parent conferences in October 2023, and the School Open House on 4/11/24.

Consultation with San Benito County SELPA - 3/26/24, The district worked with the local San Benito County SELPA and the SELPA director to conduct a review of the programs and student supports at the site.

Union Meetings: The Southside Educator Association (SEA) and the school administration traditionally meet two to three times a year to discuss the yearly Sunshine letter and consult related to the collective bargaining agreement. The district and the SEA met to negotiate the collective bargaining agreement throughout the spring of 2024 and both parties signed a tentative agreement in May 2024.

Presentation to the Board of Trustees and Educational Partners Regular updates and information about the Southside Elementary development process and plans are provided to the board of trustees and educational partners. Presentations related to the LCAP mid-year report and the Supplement to the annual update were as follows:

September 6, 2023 - Information on the LCAP approval

January 10th, 2023 - Mid-Year LCAP update

February 7, 2024 - Information

May, 1, 2024 - LCAP information

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Recruit, support and retain a highly skilled and diverse workforce committed to the success of all students and establish an effective learning environment for all students. (State priority 1 & 2)	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

<p>To ensure that students do well academically and meet grade level standards, they must have teachers who are properly credentialed and appropriately assigned to their classes; instructional materials that are aligned to the common core state standards; and school facilities that are maintained in good repair. The district conducts and annual review of teacher certification and the sufficiency of textbook and materials. Specifically:</p> <p>100% compliance with the teacher credential requirements 100% compliance with the teacher assignment requirements 100% compliance with the instructional materials requirements 95% of the school in good or exemplary repair</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Rate of compliance with teacher credential and assignment requirements (School Accountability Report Card)	For 2024, 89% compliance with the teacher credential requirements based upon the 2023-2024 SARC report			2026-2027 100% compliance with the teacher credential requirements based upon the school SARC report	
1.2	Rate of compliance with the instructional materials requirements	For 2024, 100% compliance with the instructional materials			2026-2027 100% compliance with the instructional	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Resolution on the Sufficiency of Textbooks)	requirements, ELD, Next generation science standards, and California Common Core state standards			materials requirements, ELD, Next generation science standards, and California Common Core state standards.	
1.3	Percentage of the school in good or exemplary repair. (Facility Inspection Tool)	For the 2024 FIT report, 95% of the school is in good or exemplary repair			2026-2027 95% of the school in good or exemplary repair.	

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	Assistance to Teachers	Provide assistance to teachers through the teacher induction program. This service helps to strengthen the quality of classroom instruction and includes training on ensuring positive relationships with students, communicating with hard-to-reach families, and supporting English Learners and other at risk students (\$6,500).	\$6,500.00	No
1.2	Technology infrastructure and support services	Enhance Southside's technology infrastructure and support services. This enhancement builds on student, family, and staff experiences and ensures that on-line/digital resources and integral to the educational process. English language learners specifically focused on English Learners. (\$12,000 MOU with SBCOE for internet services, content filtering, cyber security, and technology support, \$1,200 GoGuardian, \$16,000 CDW, \$2,500 Google Enterprise)	\$31,700.00	Yes
1.3	Facility/Maintenance Support	Due to the age of the facility repairs to maintain the buildings are increasing. Provide general support in an effort to expedite repairs for an improved campus environment that will contribute to school culture and climate. Additionally, upgrades to safety and security are needed including exterior fencing and door security.	\$100,000.00	No
1.4	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Provide an additional .5 FTE to the TK-Kindergarten position to increase the program to a full day. The increase is to account for student enrollment growth and student safety.	\$62,620.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Southside school will use standards based state adopted instructional materials in core content areas and use research based instructional methodologies to provide a high quality, rigorous academic experience for all students. Students in grades 1-8 experience a broad course of study with enrichments and academic support. Our fully inclusive program is designed to support all students, including those students identified as unduplicated. or receiving student services.This ongoing goal is to increase all student achievement and to establish a systematic way to respond with additional instructional support for students who do not demonstrate success or proficiency. (state priority 4, 7, and 8)	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

<p>To prepare students for the transition to secondary school, students must grow academically and demonstrate proficiency in key content areas on a regular basis.</p> <p>Specifically:</p> <p>Southside has made progress in English Language Arts and declined in Math on state standardized assessments, an achievement gap persists between subgroups, with unduplicated students lagging behind grade level peers. While redesignation rates have continued to improve, overall progress for our English Learners still has room for growth. Inequities and learning loss have been magnified as a result of the pandemic, Southside must focus on learning loss and recovery, particularly for unduplicated students.</p> <p>In the area of academic performance, the largest growth area was in English language arts. Until last year Southside students have indicated improvement in the distance from standard in ELA. In the last year of data collected for the CAASPP state wide assessments, 2023, 10.3 points above standard a decrease school wide of 6.4%. The sub groups who demonstrated growth were hispanic students (2.1 points above standard with an increase of 14.6 points. The sub group of white students (27 points above standard) decrease by 26.4 points and our English only sub group (12 points above standard) decreased by 13.6 points.</p> <p>Our local survey data indicated that parents feel that students are challenged in class and are receiving a rigorous academic experience (92.3%) and that thier child feels safe at school (92.3%).</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	Percentage of students who meet or exceed standards in English Language Arts. (Smarter Balanced Assessments, Dataquest)	<p>In 2022-2023 the CAASPP test was administered to students in May of 2023, testing results indicated that 52.35% of student who participated in the CAASPP assessment met or exceeded standard in English Language Arts. The 2023 California dashboard indicates that schoolwide student scores were 10.3 points above standard</p> <p>By student group, students meeting or exceeding standard on the 2022-2023 CAASPP assessment in ELA</p> <p>Socio economically disadvantaged students scored at 40.98%</p> <p>IFEP, RFEP, EO at 56.82%</p> <p>Migrant students at 45.45%</p> <p>Due to low enrollment numbers, students identified as foster youth, homeless and SPED were unreported.</p>			<p>2026-2027 53% of student who participate in the CAASPP assessment will meet or exceed standard in English Language Arts. Schoolwide student scores will be 11.0 points above standard. By student group, students meeting or exceeding standard on the CAASPP assessment in ELA.</p> <p>Socio economically disadvantaged students will scored at 41%</p> <p>IFEP, RFEP, EO at 57%</p> <p>Migrant students at 46%</p> <p>Due to low enrollment numbers, students identified as foster youth, homeless</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					and SPED may be unreported.	
2.2	Percentage of students who meet or exceed standards in Mathematics. (Smarter Balanced Assessments)	<p>In 2022-2023 the CAASPP test was administered to students in May of 2023, testing results indicated that 40.94% of student who participated in the CAASPP assessment met or exceeded standard in Math. The 2023 California dashboard indicates that schoolwide student scores were 26.2 points below standard</p> <p>By student group, students meeting or exceeding standard on the 2022-2023 CAASPP assessment in Math</p> <p>Socio economically disadvantaged students scored at 21.31%</p> <p>IFEP, RFEP, EO at 45.45%</p> <p>Migrant students at 9.09%</p> <p>Due to low enrollment numbers, students identified as foster youth, homeless and SPED were unreported.</p>			<p>2026-2027 41% of students who participate in the CAASPP assessment will meet or exceed standard in Math. Schoolwide student scores will be 27 points below standard</p> <p>By student group, students meeting or exceeding standard on the CAASPP assessment in Math.</p> <p>Socio economically disadvantaged students scored at 22%</p> <p>IFEP, RFEP, EO at 46%</p> <p>Migrant students at 12%</p> <p>Due to low enrollment numbers, students</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					identified as foster youth, homeless and SPED may be unreported.	
2.3	Percentage of English Language Learners making progress towards English language proficiency (Dashboard, ELPAC)	In 2022 English Language Learners making progress towards English language proficiency based upon redesignation rates from 2021 and the 2022. 25 students participated in the ELPAC and 4 students were redesignated (16%) Student ELPAC data is suppressed.			2026-2027 The goal for year three is to maintain or increase a 16% student redesignation rate for ELPAC assessments	
2.4	Redesignation of English Language Learners	In 2022-2023 The ELPAC scores of ELL students was 16%, 4 students of 25 were redesignated. (ELPAC)			2026-2027 The goal for year three is to maintain or increase a 16% student redesignation rate for ELPAC assessments	
2.5	California Science Test (CAST) (CAASPP)	In 2022-2023 the CAASPP CAST test was administered to students in May 2023, testing results indicated that 52.94% of students who participated in the CAASPP Science assessment performed			2026-2027 53% of students who participate in the CAASPP Science assessment will perform at or above standard (CAST) By student group, students meeting	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>at or above standard (CAST)</p> <p>By student group, students meeting or exceeding standard on the 2022-2023 CAST assessment.</p> <p>Socio economically disadvantaged students scored at 45%</p> <p>IFEP, RFEP, EO at 55.55%</p> <p>Due to low enrollment numbers, students identified as foster youth, homeless, migrant and SPED were unreported.</p>			<p>or exceeding standard on the CAST assessment.</p> <p>Socio economically disadvantaged students will score at 46%</p> <p>IFEP, RFEP, EO at 56%</p> <p>Due to low enrollment numbers, students identified as foster youth, homeless, migrant and SPED may be unreported.</p>	

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	Instruction, Professional Development, implementation of state academic content and performance standards	The district will provide certificated, classified and administrative staff with professional development to help update staff skills and to focus on best practices relating to improving student learning and academic achievement. The district uses state adopted curriculum and state performance standards for all students. The focus of the professional development will include training on the student management system, Aeries (\$900), the MTSS PLI conference (\$2,300). These professional growth opportunities will be funded from the Educator Effectiveness Block Grant (EEBG). The goals of the professional development efforts are to increase staff capacity, increase intervention strategies for students, and implement research based instructional strategies to increase overall student achievement plus student performance in the CAASPP and ELCAP assessments.	\$3,200.00	No
2.2	Instruction Related Services	The quality of classroom instruction is dependent upon the content knowledge, pedagogical skills, belief systems of teachers, and the alignment of Common Core standards based curriculum. Such teacher characteristics are developed through an array of of instruction related services which span from induction programs, curricular support, professional development, and regular collaboration with colleagues. They also involve professional feedback to promote a cycle of continuous improvement, as well as supports that enable differentiation for unduplicated students. (NGSS materials for middle school grades \$207, TCI Social Science \$2,000) Additionally the district will be participating in the San Benito County wide Mathematics initiative (\$12,500) and the County wide English Language development professional development (\$12,500). For enrichment and supervision the district is funding an event coordinator, (\$4,904) and contracting for licensure for media content (motion picture \$522, and swank pictures licensure \$200) The coordination of these activities provide all students with a broad course of study.	\$32,833.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	English Learner Support	Provide support to English Learners and their families. These efforts include translation services, English Language Proficiency Assessments for California (ELPAC), parent involvement, extended learning opportunities, native language support, and technology support (IES \$895). These efforts are to ensure that state standards and english development standards are used to provide academic content standards for english development proficiency	\$895.00	Yes
2.4	Unduplicated Student Support	Instructional aides (two, 1.0 FTE total) will provide technology support, academic interventions, parent communication, and assessments support for low income, english learners, migrant, Special education, and foster youth students on an as needed basis.	\$78,277.00	Yes
2.5	Intervention and Enrichment: Broad course of study	New materials are needed to support the English language Learner population that will provide English language acquisition. Materials will support general education English Language Arts curriculum. Secondly, intervention and enrichment, extended learning opportunities and enrichments programs are needed to meet the needs of all students (\$19,500 art, \$25,767 Homework club). This action will ensure that all students have access to a broad course of study in grades K-8th grade.	\$45,237.00	Yes
2.6	IXL increased student outcomes	The IXL platform is used to administer formative diagnostic assessments with students. The assessments are used to guide instruction and to identify student academic needs and interventions.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The school will establish a school wide system to promote effective social behavior for all students and engage students to insure academic success. This ongoing goal is to support student achievement and establish a positive learning environment for all students.(state priority 5 & 6)	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Regular attendance and student engagement are vital to support student academic growth and success, reducing achievement gaps and developing a positive school environment
Specifically:
Chronic absenteeism has increased school wide since the pandemic and has a negative impact on student engagement and academic progress. Suspension rates have increased due impulsive student behavior.
Southside was in year three of PBIS before the pandemic forced a stay at home order, it is critical to reinstitute the PBIS student recognition program to strengthen school culture and establish a positive school climate. The school has taken a grass roots effort to start the Bulldog CARES program to address school climate and school culture. The lowest performing attendance groups were Hispanic (20.8%), Socioeconomically Disadvantaged (26.5%), and White (26.4%)The school will take measures to ensure that students avoid dropping out or severe behavior that would constitute expulsion. The school has developed an attendance improvement plan for the 24-25 school year. The plan includes tiered levels of intervention to address absenteeism before student attendance becomes chronic.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate (CALPADS, Dashboard)	School wide 95.6% based on CalPads reporting.			2026-2027 School wide the attendance rate will increase to 96% based on CalPads reporting.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Chronic Absenteeism Rate (California School Dashboard)	2023 chronic absentee rate as of May 2023 is 22.7% of students identified as chronically absent on the CA Dashboard. The lowest performing groups were Hispanic (20.8%), Socioeconomically Disadvantaged (26.5%), and White (26.4%).			2026-2027 School wide the attendance rate will decrease to 15% of students identified as chronically absent in the CA Dashboard. The lowest performing groups will improve specifically, Hispanic (15%), Socioeconomically Disadvantaged (15%), and White (15%).	
3.3	Suspension Rate (DataQuest, Dashboard))	District 2.2% for the 2022-2023 data quest report and .8% suspension rate on the CA Dashboard from 2023.			2026-2027 District 1.5% suspension rate will decrease based upon data quest reporting and .5% suspension rate on the CA Dashboard from.	
3.4	Local Parent Survey	The 2023-2024 local parent survey was administered to parents and indicated overall satisfaction as high. 13 respondents representing 6.5% of parents participated. Additionally, the survey			2026-2027 The school local parent survey will be administered to parents and indicate overall satisfaction as high. Respondents representing 20% of parents will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		measured school safety and connectedness			participate. Additionally, the survey measured school safety and connectedness on the survey and indicate an increase in feeling safe at school 95% and feeling connected to school , 95%	
3.5	Middle school drop out rates and student expulsion rates (Dash board, DataQuest)	For the 2023-2024 school year 0% of students were designated as middle school drop outs and 0% of students were expelled from school.			2026-2027 0% of students will be designated as middle school drop outs and 0% of students will be expelled from school.	

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	Bulldog CARES	Building a positive school culture with defined behavioral expectations is critical to providing an engaging academic environment. The Bulldog CARES program is an extension of the Southside PBIS program. The CARES program lead teacher needs to be identified and the Southside parent club needs to be included in the planning and distribution of student awards. The intent of the Bulldog CARES program is to provide as a platform for intervention steps, character building, and improving school climate and culture (\$1,000 (\$1,500 EEBG)).	\$2,500.00	Yes
3.2	Parent and Student Survey	The district will continue to administer the local Southside parent survey and in partnership with the County office of education, the district will administer the California Healthy Kids survey to 5th-8th grade students. The surveys are intended to engage students and parents and guide the decision making process in school programs, planning, and the continuous growth cycle. The survey gathers input on school safety and school connectedness.	\$0.00	No
3.3	SARB/Attendance intervention	Chronic absenteeism is identified as an improvement area for Southside school. The CA Dashboard indicates that 22.7% of students are identified as chronically absent. The lowest performing groups in this area are hispanic students (20.8%), socioeconomically disadvantaged students (26.5%) and white students (26.4). Attendance improvement Interventions identified for students who are approaching the 10% absent list include; increase monitoring and issuance of truancy letters, individual parent meetings of chronically absent students, and routine interventions prior to referring a student to the SARB board. Additionally, the school has developed an attendance improvement plan to mitigate absence issues.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Behavioral and emotional supports	Southside is increasing the behavioral and emotional supports for students who are experiencing trauma related challenges, issues with drop out risk and severe discipline issues. The district partners with outside providers to provide counseling support for students. Currently, the school has support staff four hours per week. The district is co-funding a mental health therapist. (3,500).	\$3,500.00	Yes
3.5	Staff Activity Stipends	Staff activity stipends are funds set aside to pay for specific programs on campus. These programs cover a range of topics and supports on the school campus that will enhance the students experience, support technology and school safety. The stipends include: Class size stipend, \$3,000, Play Coordinator, \$1,000, Bulldog Pride Coordinator, \$500, Testing Coordinator, \$500, On-site tech support, \$500.	\$6,763.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The school will actively pursue family and community partnerships to seek input on the school's policies, practices and direction and to improve parent-school communication and parent engagement. This ongoing goal is to increase parent engagement and feedback to maintain a continuous improvement cycle. (state priority 3 & 6)	Focus Goal

State Priorities addressed by this goal.
Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.
To promote parent and community support, Southside must create a welcoming climate and resource center for parents to create a sense of belonging for all. The culture and climate of the school must be conducive to learning, embrace diversity, and encourage social-emotional development. Specifically: Parent participation in school meetings and in the decision making process must continue to improve, especially among the families of unduplicated students for the 2024-2025 school year. Student and family engagement is essential for the governance of the organization and for the meaningful connections between staff and parents in the development of student learning goals. It is essential for the school to concentrate on outreach efforts to survey students and parents and to develop student mental health services.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of parents completing the Social-Emotional Learning Survey (District Data)	In the 2023-2024 school year the school collected the SEL data for the program providers at the start of the school year. Parent responses to the survey indicated that 0% to 3% of students were in			In the start of the 2026-2027 school year the district will collect SEL data from parents to identify students who needed intervention support at the start	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		need of support staff on campus.			of the year. The participation of parent who submit the survey will increase to 85% participation.	
4.2	Percentage of parents completing the School Local Parent Survey	In the 2023-2024 school year the district administered a local parent survey. A total of 13 parents completed the survey.			Parent participation in the local parent survey will increase to 25% of parents in the 2026-2027 school year.	
4.3	Percentage of parents who express satisfaction with their opportunities to participate in meeting and in the school decision making process. (District Data)	In the 2023-2024 school year the district surveyed parents on the district LCAP and parent satisfaction with the school. A total of 13 parents completed the survey and 90% of parents were satisfied with their opportunities to participate.			2026-2027 Parent satisfaction rates in school safety, school communication, and school decision making will increase by 3% to 93%.	

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
4.1	Parent Survey	Develop an annual district Social-Emotional Learning Survey to be administered to parents and community members. Use the data to align the needs of the community to available resources in the community.	\$0.00	No
4.2	Parent Engagement and Outreach	Provide additional parent engagement and outreach supports for parents including resources in the community for a specified need. Highlight social, emotional and behavioral health related supports for students and families. Connect families to community resources such as mental health referrals, housing referrals, parent workshops, food, immigration services, homeless family support, and Medi-Cal enrollment.	\$0.00	No

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
\$172,314	\$

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
7.930%	0.000%	\$0.00	7.930%

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>Action: Technology infrastructure and support services</p> <p>Need: Digital access and online support, school to parent communication</p> <p>Scope:</p>	Enhancement of the school's technology infrastructure and family/student support services	Student access, school messaging and parent engagement (metric 1.2)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.4	<p>Action: Enhance the TK-Kindergarten Program to a full 1.0 FTE</p> <p>Need: Full day kindergarten to account for an increase in students enrollment and to provide a safe learning environment.</p> <p>Scope: LEA-wide</p>	Meeting minimum state requirements for instructional minutes	Student participation and enrollment (metric 1.4)
1.5	<p>Action:</p> <p>Need: English language acquisition, intervention, enrichment</p> <p>Scope:</p>	Provide academic and intervention support for students including enrichment	Student participation and enrollment
2.2	<p>Action: Instruction Related Services</p> <p>Need: Meeting the needs of English Learners, low income students, special education students, and foster youth.</p> <p>Scope: LEA-wide</p>	Address the academic need of lower performing students in Math and ELA	Formative assessments in IXL and summative assessments in CAASPP (metric 2.1, 2.2, 2.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	<p>Action: English Learner Support</p> <p>Need: Meeting need of English language learners, academic support, language support, and access to technology</p> <p>Scope: LEA-wide</p>	Bilingual support	Parent communication data, assessment performance and meeting state standards. (metrics 2.1, 2.2, 2.3, 2.4)
2.4	<p>Action: Unduplicated Student Support</p> <p>Need: Students with unduplicated status not meeting grade level or state standards.</p> <p>Scope: LEA-wide</p>	Academic intervention and support	Student performance on standardized assessments (metrics 2.1, 2.2, 2.3, 2.4)
2.5	<p>Action: Intervention and Enrichment: Broad course of study</p> <p>Need: Materials and supplies to support students language acquisition and meeting content and grade level standards.</p> <p>Scope: LEA-wide</p>		Metrics 2.3, 2.4, 2.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.1	<p>Action: Bulldog CARES</p> <p>Need: improved school climate and culture, school connectedness</p> <p>Scope: LEA-wide</p>	Connecting students to campus activities, character building, school climate	Student awards, lower behavioral incidents, lower suspension rate (metrics 3.1, 3.2, 3.3)
3.4	<p>Action: Behavioral and emotional supports</p> <p>Need: English learners, low income, foster/homeless youth</p> <p>Scope: LEA-wide</p>	Meeting the social and emotional needs of students	Student contacts and student contracts (metrics 3.2, 3.3)
3.5	<p>Action: Staff Activity Stipends</p> <p>Need: School connectedness, behavior, extra curricular, technology</p> <p>Scope: LEA-wide</p>	The staff stipends provide extra curricular activities to connect students into the culture of the school. Additionally providing support programs on campus to elevate a positive school climate	Student participation rates (metrics 3.2, 3.3, 3.5)

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
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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.

UPP Percentage = 39.77% (projected)

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

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	\$2,172,916	172,314	7.930%	0.000%	7.930%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$357,825.00	\$16,200.00	\$0.00	\$0.00	\$374,025.00	\$178,897.00	\$195,128.00

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	Assistance to Teachers	All	No			All Schools Specific Schools: Southside Elementary TK-8	2024-2025 school year	\$4,500.00	\$2,000.00		\$6,500.00			\$6,500.00	
1	1.2	Technology infrastructure and support services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-2025 school year	\$0.00	\$31,700.00	\$31,700.00				\$31,700.00	
1	1.3	Facility/Maintenance Support	All	No			All Schools Specific Schools: Southside Elementary TK-8	2024-2025 school year	\$0.00	\$100,000.00	\$100,000.00				\$100,000.00	
1	1.4	Enhance the TK-Kindergarten Program to a full 1.0 FTE	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-2025 school year	\$62,620.00	\$0.00	\$62,620.00				\$62,620.00	
2	2.1	Instruction, Professional Development, implementation of state academic content and performance standards	All	No			All Schools Specific Schools: Southside Elementary		\$0.00	\$3,200.00		\$3,200.00			\$3,200.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Instruction Related Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Southside Elementary		\$0.00	\$32,833.00	\$27,833.00	\$5,000.00			\$32,833.00	
2	2.3	English Learner Support	English Learners	Yes	LEA-wide	English Learners			\$0.00	\$895.00	\$895.00				\$895.00	
2	2.4	Unduplicated Student Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$78,277.00	\$0.00	\$78,277.00				\$78,277.00	
2	2.5	Intervention and Enrichment: Broad course of study	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-2025 school year	\$25,737.00	\$19,500.00	\$45,237.00				\$45,237.00	
2	2.6	IXL increased student outcomes	All	No			All Schools	The 2024-2025 school year	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.1	Bulldog CARES	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Southside Elementary	8/13/24-6/4/25	\$1,000.00	\$1,500.00	\$1,000.00	\$1,500.00			\$2,500.00	
3	3.2	Parent and Student Survey	All	No			All Schools Specific Schools: Southside Elementary	Fall and Spring semesters	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.3	SARB/Attendance intervention	All	No			All Schools Specific Schools: Southside Elementary	8/13/24-6/5/25	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.4	Behavioral and emotional supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$3,500.00	\$3,500.00				\$3,500.00	
3	3.5	Staff Activity Stipends	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth			\$6,763.00	\$0.00	\$6,763.00				\$6,763.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
4	4.1	Parent Survey	All	No			All Schools Specific Schools: Southside School		\$0.00	\$0.00	\$0.00				\$0.00	
4	4.2	Parent Engagement and Outreach	All	No			All Schools Specific Schools: Southside School		\$0.00	\$0.00	\$0.00				\$0.00	

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
\$2,172,916	172,314	7.930%	0.000%	7.930%	\$257,825.00	0.000%	11.865 %	Total:	\$257,825.00
								LEA-wide Total:	\$257,825.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Technology infrastructure and support services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$31,700.00	
1	1.4	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Yes	LEA-wide	English Learners Foster Youth Low Income		\$62,620.00	
2	2.2	Instruction Related Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$27,833.00	
2	2.3	English Learner Support	Yes	LEA-wide	English Learners		\$895.00	
2	2.4	Unduplicated Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$78,277.00	
2	2.5	Intervention and Enrichment: Broad course of study	Yes	LEA-wide	English Learners Foster Youth Low Income		\$45,237.00	
3	3.1	Bulldog CARES	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Behavioral and emotional supports	Yes	LEA-wide	English Learners Foster Youth Low Income		\$3,500.00	
3	3.5	Staff Activity Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income		\$6,763.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$390,083.00	\$331,153.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Assistance to Teachers	No	\$6,500	\$4,919
1	1.2	Technology infrastructure and support services	Yes	\$37,886	\$19,700
1	1.3	Facility/Maintenance Support	No	\$100,000	\$106,000
1	1.4	Intervention and Enrichment	Yes	\$34,988	\$28,403
1	1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Yes	\$60,301	\$62,732
2	2.1	Instruction and Professional Development	Yes	\$600	\$325
2	2.2	Instruction Related Services	Yes	\$36,333	\$17,762
2	2.3	English Learner Support	Yes	\$895	\$895
2	2.4	English Learner Support	Yes	\$75,080	\$75,172
3	3.1	PBIS	Yes	\$0.00	\$245
3	3.2	Administer the California Healthy Kids survey to Parents and students	No	\$1,500	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	SARB	No	\$0.00	\$0
3	3.4	Capturing Kids Hearts	Yes	\$36,000	\$15,000
4	4.1	Survey	No	\$0.00	\$0
4	4.2	Parent Engagement/Outreach	Yes	\$0.00	\$0

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)
\$170,245	\$279,876.00	\$220,234.00	\$59,642.00	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	Technology infrastructure and support services	Yes	\$37,886	\$19,700		
1	1.4	Intervention and Enrichment	Yes	\$34,988	\$28,403		
1	1.5	Enhance the TK-Kindergarten Program to a full 1.0 FTE	Yes	\$60,301	\$62,732		
2	2.1	Instruction and Professional Development	Yes	\$600	\$325		
2	2.2	Instruction Related Services	Yes	\$34,126	\$17,762		
2	2.3	English Learner Support	Yes	\$895	\$895		
2	2.4	English Learner Support	Yes	\$75,080	\$75,172		
3	3.1	PBIS	Yes	\$0.00	\$245		
3	3.4	Capturing Kids Hearts	Yes	\$36,000	\$15,000		
4	4.2	Parent Engagement/Outreach	Yes	\$0.00	\$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)
\$2,005,194	\$170,245	0	8.490%	\$220,234.00	0.000%	10.983%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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