

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North County Joint Union School District

CDS Code: 35 67504 6095202

School Year: 2024-25

LEA contact information:

Jenny Bernosky

Superintendent/Principal

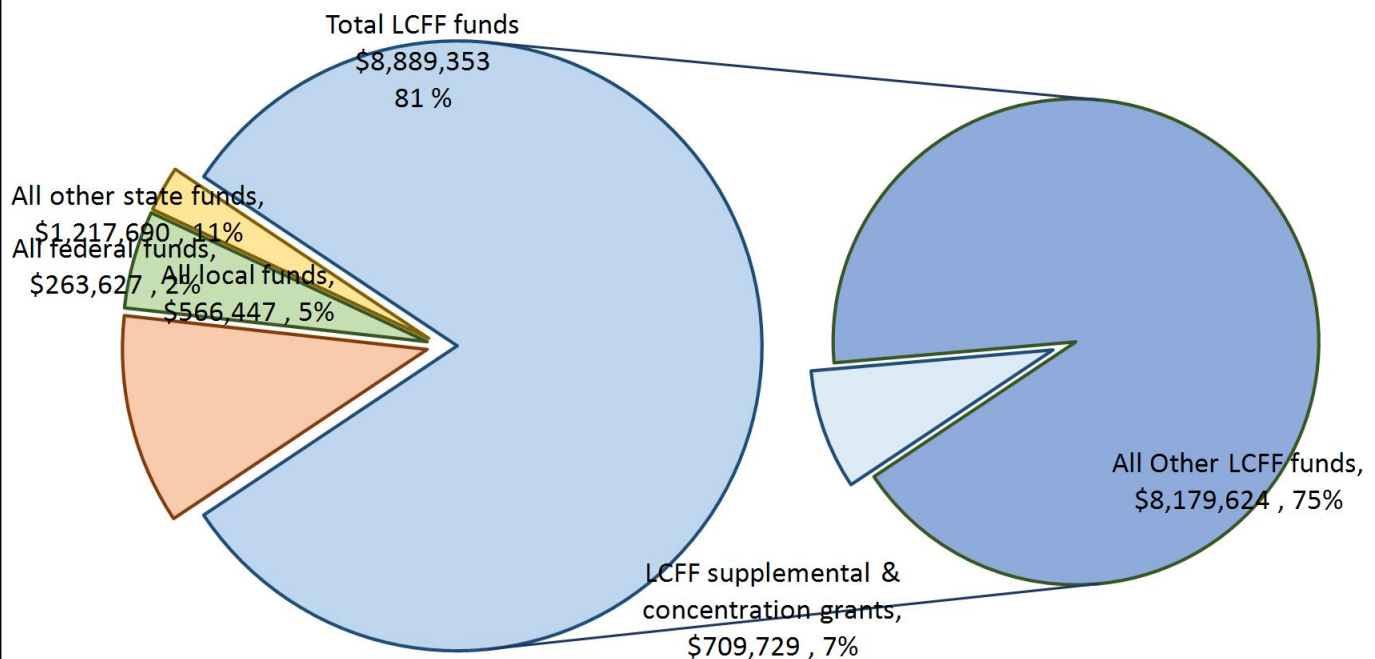
jbernosky@ncjUSD.org

8316373745

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

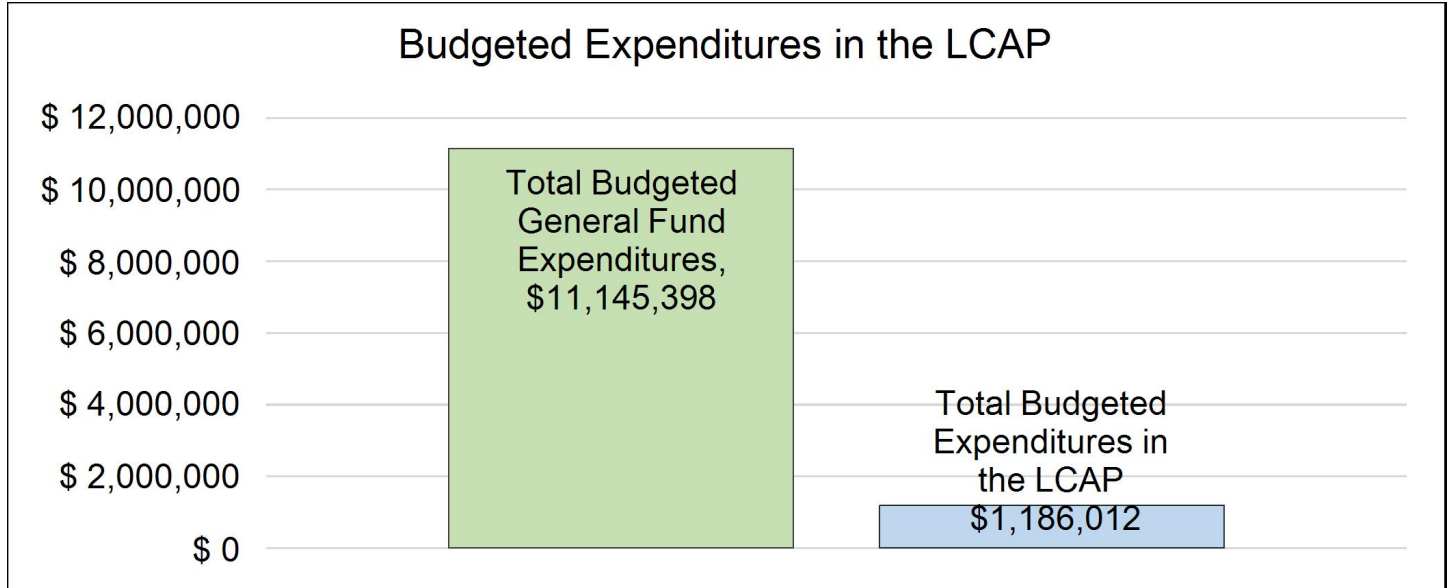


This chart shows the total general purpose revenue North County Joint Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for North County Joint Union School District is \$10,937,117, of which \$8,889,353.00 is Local Control Funding Formula (LCFF), \$1,217,690.00 is other state funds, \$566,447.00 is local funds, and \$263,627.00 is federal funds. Of the \$8,889,353.00 in LCFF Funds, \$709,729.00 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 North County Joint Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: North County Joint Union School District plans to spend \$11,145,398.00 for the 2024-25 school year. Of that amount, \$1,186,012.00 is tied to actions/services in the LCAP and \$9,959,386 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds outside the LCAP will be used to support: Expanded Learning: Allocations to enhance learning opportunities outside regular hours such as before and after school, intersessions throughout the school year to enrich students education. Special Education: Funds here are used to provide extra support for students with special needs. Maintenance and Operations: These funds help with everyday school management, keeping the lights on, fixing and maintaining school buildings, playgrounds, ensuring the facility is safe and in good conditions.

Salary and Benefits: This budget covers the salaries and benefits of our teachers and staff, including health insurance and retirement plans, which helps the District retained skilled and dedicated individuals working with our students.

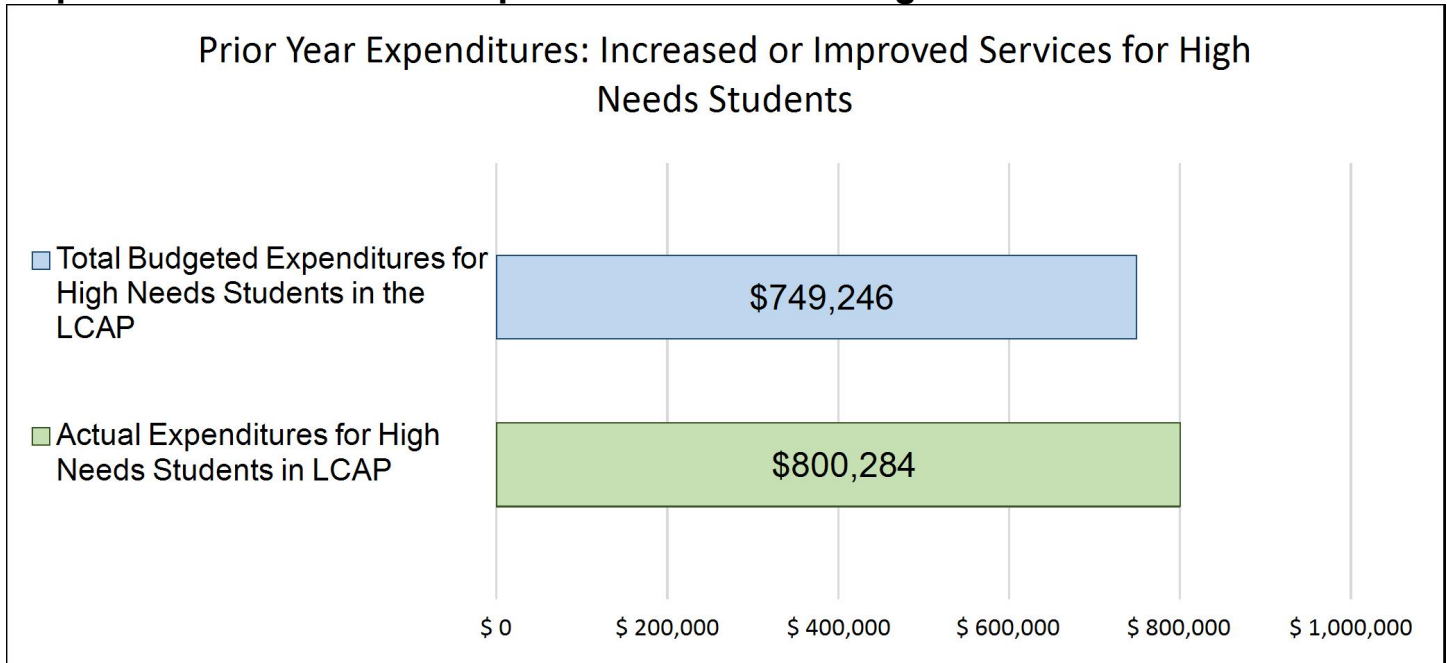
## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, North County Joint Union School District is projecting it will receive \$709,729.00 based on the enrollment of foster youth, English learner, and low-income students. North County Joint Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. North County Joint Union School District plans to spend \$737,998.00 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 North County Joint Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what North County Joint Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, North County Joint Union School District's LCAP budgeted \$749,246.00 for planned actions to increase or improve services for high needs students. North County Joint Union School District actually spent \$800,284.00 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

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

| Local Educational Agency (LEA) Name      | Contact Name and Title                     | Email and Phone                    |
|--|--|------------------------------------|
| North County Joint Union School District | Jenny Bernosky<br>Superintendent/Principal | jbernosky@ncjUSD.org<br>8316373745 |

## Goals and Actions

### Goal

| Goal # | Description   |
|--------|---|
| 1      | <p>The metrics and actions described below will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2, as well as pupil achievement of Priority 4 will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress, while metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.</p> <p>Goal 1: Provide high quality education and learning environments for all students.</p> |

### Measuring and Reporting Results

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|---|--|---|---|--|
| Teachers Fully Credentialed & Appropriately Assigned   | 2020 - 2021 100%  | 2021-2022 100% Teachers fully credentialed and appropriately assigned.   | 2022-2023 100% Teachers fully credentialed and appropriately assigned/SARC report   | 2023-2024 100% Teachers fully credentialed and appropriately assigned/SARC report.  | 100% Teachers fully credentialed and appropriately assigned/SARC report                              |
| School facilities in "Good Repair" based on the FIT report                                       | 2020-2021 100% compliant  | 2021-2022 100% compliant based on the FIT report   | 2022-2023 100% compliant based on the FIT report.   | 2023-2024 100% compliant based on the FIT report.   | 100% compliant based on the FIT report   |
| Instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD). | 2020-2021 100%- currently have baseline curriculum for ELA and Math, need Science and ELD, and supplemental | 2021-2022 100% instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD) | 2022-2023 100% instructional materials sufficiently for all students to support CCSS. Based on the Resolution #22/23-01 Sufficiency of Textbooks and/or | 2023-2024 100% instructional materials sufficiently for all students to support CCSS. Based on the Resolution #23/24-01 Sufficiency of Textbooks and/or | 100% instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD) |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24   |
|--|---|---|---|---|---|
|  | materials for all subjects.   |   | Instructional Materials that was presented on September 15, 2022 at the Board of Trustee Meeting.   | Instructional Materials that was presented on September 21, 2023 at the Board of Trustee Meeting.   |   |
| Redesignation of English Learners to RFEP within 5 years of attending Spring Grove School based on the ELPAC scores. English Learners will make annual progress to the redesignation goal. | 2020-2021 20% of English Learners are currently redesignated annually./ Establish the ELPAC baseline. | In fall 2021, 10% were redesignated (RFEP) within 5 years, 26 moved up a level and 16 were new TK/K students. | <p>In fall 2022, 21% were redesignated.</p> <p>Kindergarten-2 students</p> <p>1st grade-2 students</p> <p>2nd grade-1 student</p> <p>3rd grade-1 student</p> <p>4th grade-4 students</p> <p>5th grade-1 student</p> <p>6th grade-1 student</p> <p>7th grade-8 students</p> <p>8th grade- 1 student</p> <p>Students who are still English Learners but made progress on ELPAC scores in 2021-2022.</p> <p>K- 1 moved up 1 level</p> <p>1st- 1 moved up 1 level</p> <p>2nd-4 moved up 1 level</p> <p>3rd- none</p> <p>4th- 5 moved up 1 level</p> | <p>In Fall 2023 19% were redesignated.</p> <p>1st grade- 6 students</p> <p>2nd grade- 4 students</p> <p>3rd grade- 1 student</p> <p>5th grade- 1 student</p> <p>6th grade- 1 student</p> <p>7th grade- 4 students</p> <p>8th grade- 2 students</p> <p>Students who are still English Learners but made progress on ELPAC scores in 2022-2023.</p> <p>1st- 54% increased 1 level</p> <p>2nd- 55% increased 1 level</p> <p>3rd- 50% increased 1 level or more</p> <p>4th- 30% increased 1 level</p> <p>5th- 50% increased 1 level or more</p> <p>6th- 50% increased 1 level</p> | 40% redesignated annually/100% of students will move up one level on the ELPAC each year. |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|--|---|---|--|--|--|
|  |   |   | 6th-2 moved up 1 level<br>7th-3 moved up 1 level   | 7th- 80% increased 1 level or more<br>8th- 80% increased 1 level or more   |  |
| i-Ready diagnostic assessments in both Reading and Math at year end to show academic growth. | 2020-2021<br><br>54% of all 1st-8th graders are currently at grade level or beyond after the 3rd diagnostic in May in Reading.<br>46% of all 1st-8th graders are currently at grade level or beyond after the 3rd diagnosis in May in Math. | 2021-2022 i-Ready data showed 50% of all students at grade level or beyond for reading and 48% of all students at grade level or beyond for math. | 2022-2023 Diagnostic Results Reading:<br>These results represent all students: General education, English Learners, students with disabilities.<br><br>48% of all students are at or above grade level.<br>1st grade 40% at or above grade level<br>55% approaching grade level<br>5% below grade level<br>2nd grade 63% at or above grade level<br>30% approaching grade level<br>7% below grade level<br>3rd grade 57% at or above grade level<br>23% approaching grade level<br>20% below grade level | 2023-2024 end of year diagnostic reading results for all students: general education, English Learners, students with disabilities.<br>49% of all students are at or above grade level.<br>1st grade 59% at or above grade level<br>38% approaching grade level<br>3% below grade level<br>2nd grade 49% at or above grade level<br>40% approaching grade level<br>11% below grade level<br>3rd grade 69% at grade level<br>17% approaching grade level<br>14% below grade level | 75% at grade level in Reading and math by May of each year based on the i-Ready diagnostic assessments in both reading and math. |



| Metric | Baseline | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|---|-----------------------------|
|        |          |                | <p>4th grade 53% at or above grade level<br/>32% approaching grade level<br/>14% below grade level</p> <p>5th grade 34% at or above grade level<br/>26% approaching grade level<br/>40% below grade level</p> <p>6th grade 30% at or above grade level<br/>25% approaching grade level<br/>45% below grade level</p> <p>7th grade 50% at or above grade level<br/>20% approaching grade level<br/>30% below grade level</p> <p>8th grade 52% at or above grade level<br/>17% approaching grade level<br/>32% below grade level</p> <p>2022-2023 Diagnostic Results Math</p> | <p>4th grade 43% at or above grade level<br/>41% approaching grade level<br/>14% below grade level</p> <p>5th grade 41% at or above grade level<br/>30% approaching grade level<br/>30% below grade level</p> <p>6th grade 37% at or above grade level<br/>17% approaching grade level<br/>46% below grade level</p> <p>7th grade 42% at or above grade level<br/>22% approaching grade level<br/>37% below grade level</p> <p>8th grade 55% at or above grade level<br/>26% approaching grade level<br/>19% below grade level</p> <p>End of year diagnostic results Math</p> |                             |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24 |
|--------|----------|----------------|--|--|-----------------------------|
|        |          |                | <p>45% of all students are at or above grade level.</p> <p>1st grade 32% at or above grade level<br/>58% approaching grade level<br/>10% below grade level</p> <p>2nd grade 47% at or above grade level<br/>48% approaching grade level<br/>6% below grade level</p> <p>3rd grade 51% at or above grade level<br/>36% approaching grade level<br/>13% below grade level</p> <p>4th grade 63% at or above grade level<br/>23% approaching grade level<br/>14% below grade level</p> <p>5th grade 43% at or above grade level<br/>31% approaching grade level<br/>26% below grade level</p> <p>6th grade 30% at or above grade level</p> | <p>47% of all students are at or above grade level.</p> <p>1st grade 34% at or above grade level<br/>63% approaching grade level<br/>3% below grade level</p> <p>2nd grade 34% at or above grade level<br/>56% approaching grade level<br/>11% below grade level</p> <p>3rd grade 64% at grade level<br/>30% approaching grade level<br/>6% below grade level</p> <p>4th grade 56% at or above grade level<br/>31% approaching grade level<br/>13% below grade level</p> <p>5th grade 59% at or above grade level<br/>23% approaching grade level<br/>18% below grade level</p> <p>6th grade 43% at or above grade level<br/>31% approaching grade level</p> |                             |

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome  | Desired Outcome for 2023–24  |
|--|--|---|--|---|--|
|  |  |   | 31% approaching grade level<br>38% below grade level<br>7th grade 46% at or above grade level<br>36% approaching grade level<br>18% below grade level<br>8th grade 46% at or above grade level<br>30% approaching grade level<br>24% below grade level             | 26% below grade level<br>7th grade 31% at or above grade level<br>32% approaching grade level<br>37% below grade level<br>8th grade 47% at or above grade level<br>32% approaching grade level<br>21% below grade level                       |  |
| CAASPP results for 3rd-8th grade in ELA , math and CST- Science to show student mastery of grade level standards with met or exceeded and reflected on the CDE dashboard | 2019 data from CDE Dashboard<br>ELA-Yellow English Learners, Students with Disabilities. Green- Hispanic and Socioeconomically Disadvantaged. Blue-White<br>Math- orange- English Learners, yellow- Hispanic, Socioeconomically Disadvantaged, Students with Disabilities. Green-White | 2022 data to be available in June-July 2022. data will be adjusted to meet or exceed standards) | 2022 CAASPP results<br>Math<br>2022 CAASPP Scores (Met or Exceeded)<br><br>All students - 40.6%<br>White - 54.54%<br>Hispanic - 33.9%<br>SED - 30.84%<br>SWD - 14.29%<br>ELs - 10.91%<br><br>Advance Math students in 4th-8th grade who met or exceeded standards: | Most current CAASPP Data from 2023<br>Math<br>2023 CAASPP Scores (Met or Exceeded)<br><br>All students - 40.97%<br>White - 58.00%<br>Hispanic - 33.87%<br>SED - 24.76%<br>SWD - 12.77%<br>ELs - 3.38%<br><br>Advance Math students in 4th-8th | CAASPP results for 3rd-8th grade in ELA, math and CST- science are in met or exceeded by 60% of the student population on the CDE Dashboard. |

| Metric | Baseline    | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24 |
|--------|-------------|----------------|---|--|-----------------------------|
|        | CST-Science |                | 4th grade 100% 29 students<br>5th grade 60% 21 students<br>6th grade 57% 16 students<br>7th grade 90% 28 students<br>8th grade 75% 25 students<br>Geometry 8th grade students who met or exceeded standards:<br>8th grade 100% 15 students<br>2022 CAASPP (Distance from Standard)<br>All students - (-25.3)<br>White - (+10.8)<br>Hispanic - (-44.7)<br>SED - (-53.1)<br>SWD - (-97.9)<br>ELs - (-63)<br>ELA | grade who met or exceeded standards:<br>4th grade 100% 29 students<br>5th grade 60% 21 students<br>6th grade 57% 16 students<br>7th grade 90% 28 students<br>8th grade 75% 25 students<br>Geometry 8th grade students who met or exceeded standards:<br>8th grade 100% 15 students<br>2023 CAASPP (Distance from Standard)<br>All students - (-26.3)<br>White - (+18.2)<br>Hispanic - (-46.6)<br>SED - (-62)<br>SWD - (-)<br>110.6)<br>ELs - (-86.5) |                             |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|---|-----------------------------|
|        |          |                | <p>2022 CAASPP Scores (Met or Exceeded)</p> <p>All students- 57.42%</p> <p>White- 72.38%</p> <p>Hispanic- 50.51%</p> <p>SED- 43.72%</p> <p>SWD- 14.29%</p> <p>Els- 16.37%</p> <p>2022 CAASPP (Distance from Standard)</p> <p>All students- (+11.6)</p> <p>White- (+44.6)</p> <p>Hispanic- (+2.5)</p> <p>SED- (-15.3)</p> <p>SWD- (-56.8)</p> <p>EL- (-28.2)</p> <p>Science: 2022 CAST results</p> <p>5th grade-31.19% met or exceeded</p> <p>8h grade 29.2% met or exceeded</p> | <p>ELA</p> <p>2023 CAASPP Scores (Met or Exceeded)</p> <p>All students- 53.05%</p> <p>White- 67.62%</p> <p>Hispanic- 46.6%</p> <p>SED- 39.53%</p> <p>SWD- 8.51%</p> <p>Els- 10.34%</p> <p>2023 CAASPP (Distance from Standard)</p> <p>All students- (+3.4)</p> <p>White- (+37.1)</p> <p>Hispanic- (-10)</p> <p>SED- (-30.5)</p> <p>SWD- (-93.9)</p> <p>EL- (-67.2)</p> <p>Science: 2023 CAST results</p> <p>5th grade-31.86% met or exceeded</p> <p>8h grade 28.76% met or exceeded</p> |                             |

## 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. All actions and services were implemented during the 2023-2024 school year.

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

The following actions had a material difference between the budgeted expenditures and the estimated actual expenditures during the 2023-2024 school year-

Action 1.3: Purchase CCSS, NGSS Materials at all grade levels planned expenditures were \$55,000. Estimated actual expenditures were \$88,865. The District purchased new NGSS curriculum for all 4th-8th grade classes. Therefore the expenditures were higher than planned.

Action 1.4: Professional development for NGSS standards and curriculum, reading strategies, ELA adopted curriculum training, math standards training, and Next Generation Science planned expenditures were \$87,2000. Estimated actual expenditures were only \$45,176. The difference in the expenses is due to the amount of training that was actually offered and the cost associated with the trainings. Staff were offered training in all curriculum areas, however much of the training was a minimal charge to the District or there was no charge.

Action 1.7: Rehire and maintain 4 Intervention Support Specialists planned expenditures were \$139,229. Estimated actual expenditures were \$159,605. The District did maintain 4 Intervention Support Specialists all year, however the increase in expenses were due to a 9% raise effective July 2023.

Action 1.9: Full Time Inclusion Aide planned expenditures were \$67,259. The estimated actual expenditures were \$78,454. The increase in expenditures was due to an increase in salaries of 9% effective July 1, 2023.

Action 1.10: English Language Development Curriculum planned expenditures were \$10,000. The estimated actual expenditures were \$4,724. The curriculum was fully implemented. The reason for the funds not being used fully was due to less materials needing to be purchased during the 2023-2024 school year.

Action 1.11: Replace Chromebooks for students planned expenditures were \$75,000. The estimated actual expenditures were \$87,496. The increase in cost was due to the need to purchase additional Chromebooks to support 1st grade students. The current Chromebooks would not support updates due to their age. The District had already planned to purchase 100 Chromebooks for the 6th grade fleet.

Action 1.12: i-Ready Reading and Math diagnostic and instruction planned expenditures were \$30,991. The estimated actual expenditures were \$25,525. The i-Ready program was fully implemented, however the actual cost was less than budgeted.

Action 1.13: Technology programs and support Kami, Pear Deck, IXL, ESGI assessment for TK/K planned expenditures were \$15,350. The estimated actual expenditures were \$20,000. The increased expenditures were due to added technology programs to support students which included IXL Math for added grade levels, 2 additional ESGI assessments for additional classes, and an online Really Great Reading technology program for 4 kindergarten classes.

Action 1.14: Technology support and hotspots with SBCOE planned expenditures were \$72,000. The estimated actual expenditures were \$55,852. The District did not need to purchase hotspots this year. The District had enough to supply families with internet needs.

Action 1.15 Hire one School Resource Officer full time planned expenditures were \$98,000. The estimated actual expenditures were \$87,000. The District did maintain a full time School Resource Officer however, the estimated cost was less than budgeted.

Action 1.16: Hire one full time intervention teacher estimated expenditures were \$130,416. The estimated actual expenditures were \$149,124. The District did hire a full time Intervention Teacher. The increase in expenses was due to a 9% pay raise effective on July 1, 2023.

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

The combined impact of the actions in Goal 1 over the course of the three year LCAP cycle (2021-22, 2022-23, and 2023-24) effectively improved the outcomes of the related metrics associated with providing a high quality education and learning environments for all students.

The actions below were effective in making progress towards the desired outcomes for 2023-2024. The desired outcome was effective because 100% of the teachers were fully credentialed and appropriately assigned as stated on the 2024 SARC report.

Metric: Teachers fully credentialed and appropriately assigned

Action 1.1 supported teachers in clearing their credentials through the Induction program was effective in meeting the three year goal. 100% of the teachers were able to clear their credentials.

Action 1.4 provided professional development for all teachers in the core academic subjects also supported making progress towards the three year goal. 100% effective because all 40 teachers were provided professional development in ELA, math, science for science teachers, and social studies for teachers who teach social studies.

The actions below were effective in making progress towards the desired outcomes for 2023-2024. This was also reported in the data gathered from the Educational Partners with the LCAP parent survey. 100% of the responses agreed that the hiring of a School Resource Office supported safety on the school campus and the responses also stated that the facilities were well maintained. This was also stated in the staff and School Site Council responses as well. The CA Dashboard Data on suspensions supports the metrics with all students in the blue. Subgroups in the blue are English Learners, Whites, and students of two or more races. Subgroups in the green are Hispanic and socioeconomically disadvantaged.

Metric: School facilities in Good Repair based on the FIT report.

Action 1:2 School facilities- The designation of funds to deferred maintenance supports being 100% compliant on the FIT report as the desired outcome in the three year goal.

Action 1:15 Hire one School Resource Officer- The SRO provided support for safety for students, staff, and the campus facilities supports being 100% compliant which was the desired outcome in the three year goal.

Each of the actions below supported the desired outcome for 2023-2024 to have 100% of the instructional materials sufficient for all students to support CCSS (ELA, Math, Science, ELD) and the technology needed. All students in TK-8th grade have the instructional materials. These materials are in the form of textbooks, workbooks, consumables, and online curriculum. The Resolution #23/24-01 sufficiency of textbooks and/or instructional materials approved at the September 21, 2023 supports the effectiveness of the desired outcome as well. Educational Partner also shared through the staff meetings, School Site Council Meetings, Board of Trustee Meetings, and the LCAP survey that students had the necessary instructional materials and technology, including Chromebooks.

Metric: Instructional Materials sufficiently for all students to support CCSS (ELA, Math, Science and ELD)



Action 1.3 Purchase CCSS, NGSS materials at all grade levels 100% completed.

Action 1.5 Supplemental materials and manipulatives for math instruction based on grade level needs. 100% of materials needed were purchased.

Action 1.6 Reading intervention materials for Tier 2 and Tier 3 students, including SPED

Action 1.10 English Language Development Curriculum. 100% effective because all English Learners have access to the curriculum and the CA Dashboard shows student progress in the green.

Action 1.11 Replace Chromebooks for students. 100% effective based on all students in 1st-8th grade with one to one Chromebooks in working condition.

Action 1.13 Technology programs and supports 100% effective based on technology available for all students and staff.

Action 1.14 Technology support and hotspots with SBCOE. 00% effective based on technology available for all students and staff.

The actions below all support the goal of redesignation of English Learners to REP within 5 years and annual progress. The desired outcome of 40% annually redesignated for English Learners within 5 years was not a measurable goal as some students redesignate in year 1-4. The goal needed to be written to show the percentage of English Learners redesignating or making progress each year. The California Dashboard data does show this as being effective. The District consistently redesignated 20% of its English Learners to fluent in English annually. Over 50% of the District English Learners move up one ELPAC level each year as well. However, the CA Dashboard data shows the District is making good (Green) progress on this goal with 60.2% of English Learners progressing towards fluency. The actions were effective because students are making progress towards the desired outcome.

Metric: Redesignation of English Learners to RFEP within 5 years of attending Spring Grove School based on the ELPAC scores. English Learners will make annual progress to the redesignation goal. 56% of all English Learners moved up one level or more on the annual ELPAC.

Action 1.4 Provided professional development for all teachers in the core academic subjects also supported making progress towards the three year goal. 100% effective as all teachers are provided professional development to support all English Learners.

Action 1.9 Hire a full time ELD teachers (4th-8th grade) 100% effective with the hiring of a full time ELD teacher and the progress towards redesignation.

Action 1.10 English Language Development Curriculum. 100% effective because all English Learners have access to the curriculum and the CA Dashboard shows student progress in the green.

Action 1.16 Hire one full time Intervention Teacher. 100% effective because the Intervention Teacher was hired and supports the progress towards redesignation.

The actions below support the desired outcome of 75% of students to be at grade level in Reading and math by May of each year based on the i-Ready diagnostic assessments in both reading and math. While students are making academic progress as shown in the i-Ready data the percentage needs to be adjusted and it will be in the 2024-2025 LCAP. The diagnostic was taken in March due to CAASPP testing in May. Students missed out on 2 additional months of lessons prior to the proposed assessment time. The data for the 2023 CA Dashboard shows the overall school population in the Yellow (maintaining) for ELA and Orange (Below) for Math with the white subgroup in the green (good). Educational Partners stated that these actions should stay for next year. The goal will be adapted to show realistic percentages and additional professional development for staff to fully implement the program in 1st-8th grade classes.

Metric: i-Ready diagnostic assessments in both Reading and Math at year end to show academic growth.



Action 1.12 Purchase i-Ready reading and math diagnostic and instruction. This goal was 50% effective due to 50% of the 1st-8th graders at or above grade level on the final diagnostic in reading and 47% effective for math.

Action 1.11 Replace Chromebooks for students. 100% effective based on all students in 1st-8th grade with one to one Chromebooks in working condition. Students must have up to date Chromebooks to access i-Ready.

Action 1.13 Technology programs and supports. 100% effective based on technology available for all students and staff.

Action 1.14 Technology support and hotspots with SBCOE. 00% effective based on technology available for all students and staff.

The actions below support students meeting or exceeding on the CAASPP tests for 3rd-8th grade students. While all of these supports assist students, it did not meet the desired outcome for 2023-2024. The results for 2024 will not be available until summer 2024. Students are making progress which makes these actions effective. The CA Dashboard shows all students in the orange (below) for both reading and math. Some of the actions listed above were fully implemented in the current year and the results for the CAASPP will further determine the effectiveness of the actions. This action will be adapted with the additional actions below.

Metric: CAASPP results for the 3rd-8th grade in ELA, Math, and science to show student mastery of grade level standards with met or exceeded and reflected on the CA Dashboard. This action was 41% effective overall in Math and 53% effective in ELA

Action 1.7 Rehire and maintain 4 Intervention Support Specialists.

Action 1.8 Full Time Inclusion Aide

Action 1.16 Hire one full time Intervention Teacher

along with-

Action 1.3 Purchase CCSS, NGSS materials at all grade levels,

Action 1.5 Supplemental materials and manipulatives for math instruction based on grade level needs

Action 1.6 Reading intervention materials for Tier 2 and Tier 3 students, including SPED

Action 1.10 English Language Development Curriculum

Action 1.11 Replace Chromebooks for students

Action 1.13 Technology programs and supports

Action 1.14 Technology support and hotspots with SBCOE

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.

Beginning with the 2024-2025 LCAP three year cycle, the District will start with the current data as its baseline. The District is in the process of reviewing its current assessments to determine if they are effective in terms of instruction and assessment and do they align with the CAASPP Data. This will affect Action 1.12 i-Ready Reading and Math diagnostic and instruction. The District will review the data from the current i-Ready year in reading and math to see if it aligns with the 2024 CAASPP Data. If it does not, the District will replace this program with a more effective program. The District will adapt this action to add more elements to the online program. Educational partners have reviewed the CA Dashboard Data from 2023 and are discussing additional supports to be added for reading and math. The reason for this is that the 2023 data shows that some of the actions and services are ineffective. This is particularly true in the CA Dashboard data which is in

the orange for all students in math. The District will hire a Math Coach and participate in a math initiative based on the math CA Dashboard Data. The CA Dashboard Data for students with disabilities was also red for both reading and math. The Full Inclusion Aide's responsibilities will need to be amended to better support students in making progress academically. Action 1.15 School Resource Officer will be abandoned from the LCAP actions. Other funds will support the maintaining of the School Resource Office. It is unclear as to whether the addition of the Full Time Intervention Teacher was an effective action in the 2023-2024 school year because the 2024 CAASPP Data is not available at this time. To support our English Learners, the District will also work to have an Intervention Support Specialist who is bilingual. The Educational Partners reviewed the CA Dashboard Data including each subgroup. They made suggestions to amend the actions beginning in the 2024 school year. They also agreed that the data from the 2024 CAASPP may show greater progress towards the desired outcomes.

**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      | <p>The metrics and actions described below will be implemented to ensure that the progress made within Priority 3-parent involvement, Priority 5-pupil engagement, Priority 7-course access, and Priority 8 other pupil outcomes will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focused goal.</p> <p>Goal #2 Provide supports to ensure students are ready for college and career.</p> |

### Measuring and Reporting Results

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24   |
|---|---|---|--|--|---|
| Annual ELPAC scores, classroom grades, redesignation eligibility, District Writing Assessment | <p>2020-2021</p> <p>20% redesignated annually with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4.</p> | <p>In fall 2021, 10% were redesignated (RFEP) within 5 years with classroom grades at 2.5 GPA or higher/EPLAC overall score 4, District Writing Assessment at 3 out of 4.</p> | <p>In the fall of 2022, 21% redesignated with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4.</p> <p>21% redesignated at the end of the 2021-2022 school year.</p> <p>Kindergarten-2 students</p> <p>1st grade-2 students</p> <p>2nd grade-1 student</p> <p>3rd grade-1 student</p> <p>4th grade-4 students</p> <p>5th grade-1 student</p> <p>6th grade-1 student</p> | <p>In the fall of 2023 19% redesignated with grades at 2.5 GPA or higher/ELPAC overall score 5, District Writing Assessment at 3 out of 4.</p> <p>1st grade- 6 students</p> <p>2nd grade- 4 students</p> <p>3rd grade- 1 student</p> <p>5th grade- 1 student</p> <p>6th grade- 1 student</p> <p>7th grade- 4 students</p> <p>8th grade- 2 students</p> | <p>40% redesignated with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4.</p> |

| Metric                             | Baseline   | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24  |
|------------------------------------|--|--|---|--|--|
|                                    |  |  | <p>7th grade-8 students<br/>8th grade- 1 student</p> <p>Students who are still English Learners but made progress on ELPAC scores in 2021-2022.</p> <p>K- 1 moved up 1 level<br/>1st- 1 moved up 1 level<br/>2nd-4 moved up 1 level<br/>3rd- none<br/>4th- 5 moved up 1 level<br/>6th-2 moved up 1 level<br/>7th-3 moved up 1 level</p> |  |  |
| CAASPP Scores (3rd-8th grade) Math | <p>2018-2019</p> <p>40% of students in 3rd-8th grade have met or exceed standards.</p> | <p>The 2022 data will be provided in summer 2022. (data will be adjusted to meet or exceed standards.)</p> | <p>2022 CAASPP Scores (Met or Exceeded)</p> <p>All students - 40.6%<br/>White - 54.54%<br/>Hispanic - 33.9%<br/>SED - 30.84%<br/>SWD - 14.29%<br/>ELs - 10.91%</p> <p>2022 CAASPP (Distance from Standard)</p>  | <p>The 2024 data will be provided in summer 2024.</p> <p>2023 CAASPP Scores (Met or Exceeded) Math</p> <p>All students - 40.97%<br/>White - 58.00%<br/>Hispanic - 33.87%<br/>SED - 24.76%<br/>SWD - 12.77%</p> | <p>75% of all subgroups are met or exceed standards on the CDE dashboard</p> |

| Metric                            | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24  |
|-----------------------------------|--|---|---|--|--|
|                                   |  |   | All students - (-25.3)<br>White - (+10.8)<br>Hispanic - (-44.7)<br>SED - (-53.1)<br>SWD - (-97.9)<br>ELs - (-63)  | ELs - 3.38%<br><br>2023 CAASPP<br>(Distance from<br>Standard)<br><br>All students - (-26.3)<br>White - (+18.2)<br>Hispanic - (-46.6)<br>SED - (-62)<br>SWD - (-<br>110.6)<br>ELs - (-86.5)   |  |
| CAASPP Scores (3rd-8th grade) ELA | 2018-2019<br><br>40% of students in<br>3rd-8th grade have<br>met or exceed<br>standards. | 2022 data to be<br>available in June-July<br>2022. ( data will be<br>adjusted to meet or<br>exceed standards) | 2022 CAASPP Scores<br>(Met or Exceeded)<br>ELA<br><br>All students- 57.42%<br>White- 72.38%<br>Hispanic- 50.51%<br>SED- 43.72%<br>SWD- 14.29%<br>Els- 16.37%<br><br>2022 CAASPP<br>(Distance from<br>Standard)<br>All students- (+11.6)<br>White- (+44.6)<br>Hispanic- (+2.5)<br>SED- (-15.3)<br>SWD- (-56.8) | The 2024 data will be<br>provided in summer<br>2024.<br>2023 CAASPP Scores<br>(Met or Exceeded)<br>ELA<br><br>All students- 53.05%<br>White- 67.62%<br>Hispanic- 46.6%<br>SED- 39.53%<br>SWD- 8.51%<br>Els- 10.34%<br><br>2023 CAASPP<br>(Distance from<br>Standard)<br>All students- (+3.4)<br>White- (+37.1) | 75% of all subgroups<br>meet or exceed<br>standards on the CDE<br>dashboard. |

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24 |
|--|--|---|--|--|-----------------------------|
|  |  |   | EL- (-28.2)  | Hispanic- (-10)<br>SED- (-30.5)<br>SWD- (-93.9)<br>EL- (-67.2)   |                             |
| Participation in enrichments, as noted on attendance rosters | 15% of all 1st-8th graders participation in 2019-2020. | 31% participated in enrichment is 2021-2022.                          | In 2022-2023 48% participated in enrichment classes (attendance rosters) 358 students out of 745 students in TK-8th grade participated in art, science, choir, geometry, babysitting classes, Tiger Time enrichment, and robotics. | In 2023-2024 participated in enrichment classes (attendance rosters). 175 students in 1st-8th grade participated in Art, STEM, tech challenge, and robotics. 25 students participated in Tiger Time in the morning. 20 students participated in band. An additional 80 students participated in the enrichment of Theatre arts 46% | 40% participation           |
| Participation in after school interventions/tutoring         | 10% of all 1st-8th graders participation in 2020-2021. | 19% participated in after school interventions/tutoring in 2021-2022. | In 2022-2023 30% participated in after school interventions/tutoring (attendance rosters) 196 out of 654 1st-8th grade students attended interventions/tutoring on Mondays and Tuesdays.   | In 2023-2024 264 (39%) participated in after school interventions and tutoring (attendance rosters).   | 30% participation           |

| Metric                            | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24  |
|-----------------------------------|---|---|---|---|--|
| SARB Data and chronic absenteeism | 8.2% chronic absenteeism during the 2020-2021 school year due to COVID and school closure for all students.                       | 2021-2022 14.2% chronic absenteeism of unexcused absences.  | 2021-2022 Dataquest<br>All students – 14%<br>White Students – 11.8%<br>Hispanic/Latino Students – 16.2%<br><br>22-23 not released yet   | 2023-2024 data- as of the end of the school year, 7% of all students have 18 absences or more. (Chronic absenteeism)<br><br>2022-2023 Dataquest<br>All students – 16.2%<br>White Students – 14.9%<br>Hispanic/Latino Students – 17.9%   | 2% chronic absenteeism   |
| Parent survey data                | 2020-2021<br><br>25% of all families provide feedback on school climate, social emotional wellbeing, academics, and interventions | 60% of all families provided feedback on the parent survey in January 2022 on school climate, social emotional wellbeing, academics, and interventions. | The LCAP parent survey from April 2023 had 116 families respond (22%) The feedback provided included that families are generally pleased with safety (School Resource Officer), Social Emotional Support (School Psychologist) and programs and academics offered. There is a need to offer more educational parent events. | The LCAP parent survey in April 2024 represented 110 students and 66 families. (15%) The feedback provided included positive feedback in terms of the programs offered both during the school day for students and in the evening for parents. Parents continue to ask for training in supporting their students academically and fun | 40% of all families provide feedback on school climate, social emotional wellbeing, academics, and interventions |

| Metric                | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome   | Desired Outcome for 2023–24                                |
|-----------------------|--|---|---|--|--|
|                       |  |   |   | family events. Parents are very happy to have a school resource officer on campus and the support of an additional school psychologist.                        |  |
| Broad Course of Study | <p>2020-2021</p> <p>The master calendar reflects a broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 8. Student schedules also reflect the broad course of study.</p> | <p>The 2021-2022 master calendar reflects the broad course of study, as does the student schedules. 100% of students were offered and took all classes.</p> | <p>The 2022-2023 master calendar reflects the board course of study, as does the students' schedules. 100% of students were offered and took all classes.</p> | <p>The 2023-2024 master calendar reflects the broad course of study, as does the students's schedules. 100% of students were offered and took all classes.</p> | <p>100% of students were offered and took all classes.</p> |

## 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. All actions and services were implemented during the 2023-2024 school year with the exception of foster youth support at this time.



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 following actions had a material difference between the budgeted expenditures and the estimated actual expenditures during the 2023-2024 school year-

Action 2.4 After school interventions/tutoring planned expenses were \$38,775. Estimated actual expenses are \$53,708. The increase is due to additional after school services provided to support students. One addition was an after the school program to support current Long Term English Learners.

Action 2.6 AVID training, workshops, extra hourly, contract, and binders planned expenses were \$60,919. Estimated actual expenses are \$74,576. The increase is due to the additional staff who attended the AVID summer institute, the focus on the AVID showcase, and extra hourly pay for additional extra hours worked by staff.

Action 2.8 Foster Youth support during summer months planned expenses were \$500. Estimated actual expenses are \$0. The District currently does not have any foster youth students.

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

The combined impact of the actions in Goal 2 over the course of the three year LCAP cycle (2021-22, 2022-23, and 2023-24) effectively improved the outcomes of the related metrics associated with providing supports to ensure students are ready for college and career.

The actions below all support the goal of redesignation of English Learners to REP within 5 years and annual progress. The desired outcome was not met. The District consistently redesignated 20% of its English Learners to fluent in English annually. Over 50% of the District English Learners moved up one ELPAC level each year as well. However, the CA Dashboard Data shows the District is making good (Green) progress on this goal with 60.2% of English Learners progressing towards fluency. The actions were effective because students are making progress towards the desired outcome.

Metric: Annual ELPAC scores, classroom grades, redesignation eligibility, District Writing Assessment. These actions were 19% effective in moving students to redesignation in one year and 50% effective in moving students one level closer to redesignation and the CA Dashboard show it to be 60.2% effective.

Action 2.4 After School Interventions/Tutoring

Action 2.5 Summer School

The actions below support students meeting or exceeding on the CAASPP tests for 3rd-8th grade students. The results for 2024 will not be available until summer 2024. Students did not make enough progress which makes these actions ineffective. The CA Dashboard shows all students in the orange (below) for math and yellow (maintaining) for reading. Some of the actions listed above were fully implemented in the current year and the results for the CAASPP will further determine the effectiveness of the actions. This action was 41% effective overall in Math and 53% effective in ELA.

Metric: CAASPP Scores 3rd-8th grade Math and ELA

Action 2.4 After School Interventions/Tutoring

Action 2.5 Summer School

Action 2.6 AVID training, workshops, extra hourly contract, binders

## Action 2.7 Supports for students with disabilities

The actions below did meet the desired outcome with 46% of students participating in enrichments offered throughout the year. This outcome was effective and exceeded the goal of 40% participation. This actions was 100% effective as it exceeded the goal.

Metric: Participation in enrichments

Action 2.1 Enrichment class for 1st-8th grade after school including band and Girls Inc.

Action 2.2 Cultural Arts for 7th grade

Action 2.3 Geometry class for 8th grade

This action supported the desired outcome for 2023-2024 with 39% of the students participating in after school intervention/tutoring. The outcome was 100% effective and exceeded the goal of 30% participation.

Metric: Participation in after school interventions/tutoring

Action 2.4 After school interventions/tutoring

The actions below support the desired outcome for 2023-2024 with the chronic absenteeism rate going down. The CA Dashboard for 2023 placed the District in the orange (below) due the the high percentage of chronically absent students in the 2022-2023 school year at 16.3%. Currently the number of students at risk for being chronically absent in the 2023-2024 school year is 7% based on the data in the Student Information System- Aeries. The final data will be available in June 2024. This outcome is effective because of the progress toward 2% is being made. Educational Partners expressed the need to keep these actions as a priority and add an action to support reducing chronic absenteeism.

Metric: SARB Data and chronic absenteeism

Action 2.1 Enrichment class for 1st-8th grade after school including band and Girls Inc.

Action 2.2 Cultural Arts for 7th grade

Action 2.3 Geometry class for 8th grade

Action 2.4 After school interventions/tutoring

The Desired Outcome was to have 40% provide feedback. It is effective because 100% of the responses were positive in nature.

Metric: Parent survey data

Actions 2.1-2.7 were referenced in the April Parent Survey. The survey was also shared with Educational Partners- staff, ELAC, School Site Council, middle school students and the Board of Trustees.

The actions above and the master schedule support the desired outcome for 2023-2024. 100% of students were offered and took all classes. This was 100% effective.

Metric: Broad Course of Study

Action 2.4 After School Interventions/Tutoring

Action 2.5 Summer School

Action 2.6 AVID training, workshops, extra hourly contract, binders

Action 2.7 Supports for students with disabilities

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.

Beginning with the 2024-2025 LCAP three year cycle, the District will start with the current data as its baseline. The District will add actions to support student attendance and chronic absenteeism. The District will remove the metric of CAASPP data and English Learner data as it is reflected in Goal 1. The priority must be on chronic absenteeism and ensuring that actions provided will reduce chronic absenteeism. The current CA Dashboard Data is orange for all students with white students and socioeconomically disadvantaged students in the red. This represents over 45% of the student population. Educational Partners had discussions about the data and the need to educate and improve student attendance. The District will add this action to the Vice Principal's duties. They will also work to educate parents with parent attendance meetings early in the year to help families to avoid becoming chronically absent. Action 2.4 After school intervention/tutoring will also need to be addressed and adapted. Students who are English Learners, students who are in the orange or red on the CA Dashboard, and students who are excessively absent will have priority for after school intervention/tutoring. Action 2.5 Summer School will also be abandoned from Goal 2 as the data does not show that 3 weeks of summer school is effectively improving students academics or moving them toward proficient or beyond on th CAASPP.

**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      | <p>The metrics and actions described below will be implemented to ensure that the progress made within Priority 3-parent involvement, Priority 4- Pupil achievement, Priority 5-pupil engagement, Priority 6-School climate will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focused goal.</p> <p>Goal #3 All stakeholders (parents, students, community) are informed as it relates to academics, attendance, and student events.</p> |

### Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for 2023–24   |
|--|--|---|---|---|-------------------------------|
| Parent/guardian sign in sheets from Back to School Night, Parent education nights, and other education events. | 2019-2020<br><br>30% of parents/guardians attend at least one event. | 2021-2022 75% of parents/guardians attended at least one event. | 2022-2023 80% of parents/guardians attend at least one event. Based on sign in sheets at Back to School Night, Parent Conferences, ad/or parent nights. | As of May 2024- at least 80% of all parents/guardians have attended at least one event based on sign in sheets:<br>August 2023 back to school night<br>September 2023 parent teacher conferences<br>September 2023 family math night<br>December 2023 family reading night<br>January 2024 family science night | 75% attend at least one event |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|---|--|---|--|--|--|
|   |  |   |  | March 2024 parent teacher conferences<br>May 2024 Open House, Band Concert, graduation parent meetings |  |
| Suspension Report in CALPADS  | 7 suspensions in 2019-2020   | 2021-2022 7 suspensions in CALPADS                                  | 2022-2023 5 suspensions.   | As of June 6, 2024 there have been 6 suspension.   | 5 suspensions in CALPADS   |
| Expulsion Report in CALPADS   | 1 expulsion in 2019-2020   | 2021-2022 0 expulsions in CALPADS                                   | 2022-2023 0 expulsions   | As of June 6, 2024 there have been no expulsions.  | 0 expulsions in CALPADS  |
| Attendance report for P-2 Maintain 97% attendance rate based on ADA to maximize delivery of instruction.        | 96.5% in 2019-2020   | 2021-2022 94% ADA at P-2  | 2022-2023 93.67% ADA at P-2  | 2023-2024 P-2 95.6%ADA   | 97% ADA at P-2   |
| Parent/Guardian sign in sheets from School Site Council attendance, ELAC attendance, Migrant parent attendance. | 2019-2020<br>50% of parents/guardians attend at least one 50% of meetings. | 2021-2022 75% of parents/guardians attend at least one of meetings. | 2022-2023 100% of the parents/guardian who sit on the School Site Council attended the 5 meetings. 25% of the ELAC/Migrant parents attended at least 5 meetings. | 2023-2024 75% of parent/guardians are attending at least one SSC meeting or ELAC meeting.              | 75% of parents/guardians attend at least one of meetings. This was changed from attending 75% of the meetings to at least one meeting. |

| Metric  | Baseline                           | Year 1 Outcome                              | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24    |
|---|------------------------------------|---|--|--|--------------------------------|
| Accounting sheet submitted to Community Pantry for all families using School Pantry | 2019-2020<br>zero families         | 2021-2022 Average of 20 families - monthly. | 2022-2023 25 families- Monthly visits to the Pantry for Migrant and ELPAC parents. 20 families visit the Community Pantry monthly. | 2023-2024 As of June 6, 2024, 36 families are visiting the pantry monthly. | 40 families                    |
| Middle School drop out rate   | 2019-2020<br>Drop out rate is zero | 2021-2022 Drop out rate is zero.            | 2022-2023 Drop out rate is zero  | 2023-2024 drop out rate is Zero.   | Maintain drop out rate at zero |

## 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. The SBC Food Pantry has consistently provided food to the campus which supports families. Therefore the District did not need to spend additional funds Action 3.3. The actions and services were implemented in the 2023-2024 school year.

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

The following actions had a material difference between the budgeted expenditures and the estimated actual expenditures during the 2023-2024 school year-

Action 3.2 Student and parent engagement planned expenses were \$1,573. Estimated actual expenses are \$500. While the action was fully implemented the expenses were less than anticipated.

Action 3.3 Provide basic food needs to families planned expenses \$1,500. Estimated actual expenses are \$0. The SBC Food Pantry provided food to fill the pantry each week, so the District did not have any additional expenses.

Action 3.6 Social emotional training and curriculum planned expenses were \$10,000. Estimated actual expenses are \$6,539. The District provided trainings that were of no cost from the Northern California Diagnostic Center. The PTO also provided the ABC program which was of no cost to the District.

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

The combined impact of the actions in Goal 3 over the course of the three year LCAP cycle (2021-22, 2022-23, and 2023-24) effectively improved the outcomes of the related metrics associated with all stakeholders being informed as it relates to academics, attendance, and student events.

This action supported the desired outcome for 2023-2024 with 80% of parents attending at least one event. This was 100% effective because it exceeded the goal.

Metric: Parent/guardian sign in sheets from Back to School Night, Parent Education Nights, and other education.

Actions 3.1/3.2 Student and parent engagement

The actions above support the desired outcome of 6 suspensions in CALPADS for the 2023-2024 school year. This has been 100% effective as the District has had 6 suspensions. The CA Dashboard for 2023 reflects Blue with less than 1% of suspensions. The district had zero expulsions. The actions will continue in the 2024-2025 LCAP.

Metric: Suspension rate in CALPADS/expulsions

Action 3.5 Santa Ana Opportunity School option

Action 3.6 Social emotional training and curriculum

Action 3.7 Hire a full time school psychologist

This action supports the progress towards the desired outcome for 2023-2024. While the goal is 97% ADA at P-2, the current progress is 95.6% which has improved from the 2021-2022 P-2 ADA. While it did not meet the desired outcome, there is progress so it is 95.6% effective. This action will be adapted in the 2024-2025 LCAP and an action was also added to Goal 2.

Metric: Attendance report for P-2, maintain 97% attendance rate based on ADA to maximize delivery of instruction.

Action 3.4 Provide attendance incentive to 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.

Beginning with the 2024-2025 LCAP three year cycle, the District will start with the current data as its baseline. The District will abandon Action 3.3 as it is self funded by the Community Pantry. The Educational Partners expressed the need to add additional actions to improve student attendance and to support social emotional wellbeing and executive functioning in the new plan.

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



Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name      | Contact Name and Title                     | Email and Phone                    |
|--|--|------------------------------------|
| North County Joint Union School District | Jenny Bernosky<br>Superintendent/Principal | jbernosky@ncjUSD.org<br>8316373745 |

## Plan Summary [2024-25]

### General Information

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

The North County Joint Union School District is a one school district in San Benito County. It lies in the outskirts of Hollister and is home to many families who have been a part of the school since it opened in 1975. Spring Grove School's student population is 755 in grades TK-8th. The current population includes the following: 295 (41%) low income, 99 (13%) English Learners, and currently no foster youth. The total number of unduplicated students is 350 (46%). 26% of our English Learners are LTEL's and have not redesignated after 6 years. Spring Grove also has 70 students (9%) who receive Special Education Services. The majority of the student population is Hispanic 61% and White 33%, Asian or African American 1% with 5% other or declined to state. The North County Joint Union School District prides itself on high academic achievement goals for all students along with rich traditions. The District provides sports and enrichment activities for all students to participate in as well. Spring Grove ensures that all students are ready to move on to high school at the end of 8th grade. The District's vision is "Student learning is our priority and purpose." Spring Grove School strives to know each student by name and by need. There is a zero drop out rate. Spring Grove School was named a California Distinguished School in 2020 for the second time in 10 years. Spring Grove School was also honored as a 2016, 2017, and 2018 Star Honor Roll School for having high academic achievement in the state of California. The North County Joint Union School District currently has 5 goals which have been adopted by the Board of Trustees: Goal 1- Academic Accountability. All students will receive increased quality and/or quantity of education of CCSS in ELA and math. Goal 2- Communication. To ensure that all stake holders are informed as it relates to academics, attendance, and students events. Goal 3 - Technology. To ensure that students will have access to technology to support college and career readiness as determined by the CCSS. Goal 4- Safety. To maintain a safe, clean, orderly campus. Goal 5 - Finances. To ensure fiscal solvency. The District goals and objectives align with the LCAP goals, actions and services to improve academics for all. Recent community challenges include not being able to provide transportation for after school interventions and tutoring so more students can stay to receive additional services and the number of absences which put students in the category of being chronically truant.

# Reflections: Annual Performance

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

Based on the 2023 California Dashboard and local data, the following state priorities are at or above the median. (As referenced on the dashboard- yellow, green or blue).

1. Suspension Rate- The suspension rate is very low. It is blue on the dashboard. Spring Grove works to provide a positive climate for all students and staff. A School Resource Officer and an additional School Psychologist support our students' mental health, safety and well being.

2. English Learner Progress Indicator- English Learners are making progress towards English language proficiency. On the dashboard it is green with 60.2% making progress. The goal is for each English Learner to move up one level on the ELPAC each year towards proficiency. The daily designated ELD time for all grades, the addition of EL curriculum and the specific EL class for 4th-8th graders is making a positive impact. Long Term English Learners were also provided additional services after school to support their needs towards becoming proficient.

3.English Language Arts- Overall, all students are maintaining in English Language Arts. The dashboard indicates this in yellow. However, students with disabilities were in the red designation on the CA dashboard with 93.9 point below standard compared to 3.4 points above standard for all students. English Learners, Hispanic, and Socioeconomically disadvantaged students have fallen below in the orange on the CA Dashboard.

Due to this, the District added additional supports for the 2023-2024 school year- more after school intervention support, additional SPED support, and a Reading Intervention Teacher. The addition of a bilingual Special Education/Migrant Aide has been a district priority as well. The following actions will support our students progress with English Language Arts- 1.3 Professional development, 1.6 Reading intervention materials, 1.7 writing curriculum, 1.8 Intervention Support Specialists, 1.9 Full Time Inclusion Aide, 1.10 Full Time ELD Teacher, 1.11 Full Time Intervention Teacher, 2.2 After school intervention and tutoring, 2.3 AVID training, 3.1- parent/guardian education, 3.2- family events,

4. Mathematics- All students have not done as well and the dashboard reflects this in orange. Most student groups performed in orange. Students with disabilities were 110.6 points below standard compared to 26.3 points below standard for all students which put them in the red on the CA Dashboard. The following actions will address this need to improve math scores: 1.3- Professional development, 1.4 Supplemental math materials and manipulatives, 1.8 Intervention Support Specialists, 1.12 Math Instructional Coach, 1.14- technology programs, 2.2 After school tutoring and intervention, 3.1- parent/guardian education, 3.2- family events,

Due to this data, the District has added more intervention time in Math, after school tutoring in math for 4th-8th grade students, and for the 2024-2025 school year, a math coach has been added to support all students with a focus on students with disabilities. Students with disabilities will also have priority to attend after school intervention and tutoring found in Goal 2.

5. Chronic Absenteeism- The 2023 dashboard indicates that chronic absenteeism is a concern with 16% of students chronically absent with 18 or more absences. This put the school in the orange. Students who are socioeconomically disadvantaged had a chronic absenteeism rate of 21.3% and white students had a chronic absenteeism rate of 14.8% which put them in the red compared to 16.5% for all students. To address this issue, the District hired a Vice Principal to focus on student attendance, attendance meetings, contracts, education, and participation in the SARB process at the county level. Data is being tracked, attendance incentives are being provided, and parents are

providing education on the importance of attending school. Theses actions will support reducing Chronic Absenteeism- 2.4 Vice Principal duties, 3.2 parent/guardian education, 3.3 Attendance incentives, 3.5 Social emotional support, 3.6 School psychologist. Overall, the areas of concern are a priority and the LCAP actions and services will reflect this.

Reflections: Technical Assistance

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

Not applicable for the District.

Comprehensive Support and Improvement

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

Schools Identified

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

NA for the District

Support for Identified Schools

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

NA for the District

Monitoring and Evaluating Effectiveness

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

NA for the District

# 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  |
|---|---|
| Certificated Staff Members including the local bargaining unit and administrators | Monthly Staff Meetings- Address LCAP goals.<br>January 2024- shared the results of the CA Dashboard with certificated staff members. Asked staff for feedback on current actions and services in the LCAP. Created a wish list.<br>March 2024- created a Planning Task Force to address academic needs, discipline, attendance, SPED support.<br>Action 1.12 hiring a math instructional coach was influenced by the Certificated staff members based on the CA Dashboard data. Action 2.4 and 3.3 were also influenced by the Certificated staff members based on discussions as to why students are absent and how to correct this concern. |
| Classified Staff Members  | Shared LCAP information at monthly staff meetings.<br>February 2024- shared the results of the CA Dashboard with staff.<br>Asked for feedback on current actions and services.  |
| NCJUSD Board of Trustees  | Superintendent report monthly shares LCAP updates.<br>Reviewed data that addresses LCAP actions and services- CAASPP Data by subgroups, District Writing data by subgroups, i-Ready reading and math data, phonics and reading data for Kindergarten-3rd grade, CTOPP Dyslexia screening data for all Kindergarten students, Special Education report of students' services, attendance data, discipline monthly data, English Learner ELPAC data and redesignation.  |

| Educational Partner(s)                             | Process for Engagement  |
|--|---|
|  | <p>2023 Dashboard data was shared and discussed. Board provided feedback.</p> <p>Shared LCAP suggestions from staff with the Board of Trustees.</p> <p>May 30, 2024- provided the draft LCAP for 2024-2025, Annual Update for 2024, Local Indicators, Budget Overview. Discuss and suggestions were taken.</p> <p>June 20, 2024- Board of Trustees adopted the LCAP items</p> |
| School Site Council                                | <p>October and December meetings- reviewed the LCAP actions and services and asked for feedback.</p> <p>February 2024- shared the Dashboard Data and actions to support improvement.</p>  |
| Middle School Students                             | <p>January and April - met with students including students with disabilities (Red in both ELA and math) to discuss actions and services. Students provided feedback. Students also provided feedback on attendance, contests, and incentives.</p>  |
| English Learner Advisory Committee/Migrant Parents | <p>April 2024- provided the 2023 Dashboard data. Shared the actions and services provided. Parents provided feedback and filled out the LCAP survey in Spanish.</p>   |
| Parent LCAP survey                                 | <p>April 2024- LCAP survey was provided online in both English and Spanish. Parents had the opportunity to share their thoughts in regards to actions and services provided through the LCAP. Parents were also able to provide feedback on anything else they want to.</p>   |
| SELPA  | <p>March - April 2024- Met with the San Benito County Office of Education SELPA to review actions that will support our students with disabilities.</p>   |

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

By reviewing the 2023 Dashboard data and local data, Educational Partners were able to see if the current actions and services were supporting positive progress for all students. All groups agreed that attendance and chronic absenteeism is an area that must be addressed primarily for the white students and students with disabilities who were in the red (Action 2.4 and 3.3). Additional funding was added to Goal 3 to support this need. Staff have a need for both writing curriculum and grammar curriculum. An action/service was added to Goal 1 to ensure support based on current District Writing Data (Action 1.7). Educational partners, including students with disabilities want to continue the Reading Intervention Teacher and are in favor of the Math Coach (Action 1.12) to also support teachers and students in improving scores

by supporting teachers with content training (Action 1.3- SBCMI 2 math training)and pacing guides. The actions and services in the 2024-2025 LCAP have been refined to ensure that the district is working to meet the goals in both the LCAP and the District goals.



# Goals and Actions

## Goal

| Goal # | Description  | Type of Goal |
|--------|--|--------------|
| 1      | Provide high quality education and learning environments for all students. | Broad Goal   |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

|  |
|--|
| An analysis of available data and input received from Educational Partners has not identified concerns or needs within Priority 1, Priority 2, or Priority 4 however, they need to be maintained to show continual growth. The metrics described below were selected to ensure that the progress that has been made in these priority areas will be evaluated ongoing and that all legal obligations are being met. The actions have been selected based on the proven effectiveness in the past and will be maintained. Educational partners agree that certificated and classified staff need to have professional development to support academic success for all students in all subgroups and that all students need the appropriate curriculum, supplemental materials, and technology to achieve this goal. |
|--|

## Measuring and Reporting Results

| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 1.1      | Teachers Fully Credentialed & Appropriately Assigned (CTCC) | 2023-2024 100% teachers fully credentialed and appropriately assigned/SARC report |                |                | 2026-2027 expected outcomes are 100% teachers fully credentialed and appropriately assigned/SARC report |                                  |
| 1.2      | School facilities in "Good Repair" based on the             | 2023-2024 100% compliant based on the School facilities in                        |                |                | 2026-2027 expected outcomes are   |                                  |

| Metric # | Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
|          | FIT report and SARC (Local metric)   | "Good Repair" based on the FIT report /SARC report   |                |                | 100% compliant based on the School facilities in "Good Repair" based on the FIT report/SARC report.  |                                  |
| 1.3      | Instructional materials sufficient for all students to support CCSS (State Board Adopted Content) (ELA, Math, Science, ELD, SS) (Local metric)   | 2023-2024 100% of all students currently have State Adopted curriculum for ELA, Math, Science, ELD, Social Studies and supplemental materials for all subjects.  |                |                | 2026-2027 expected outcomes are 100% of all students have state adopted curriculum for ELA, Math, Science, ELD, Social Studies and supplemental materials for all subjects.  |                                  |
| 1.4      | Redesignation of English Learners to RFEP within 5 years of attending Spring Grove School based on the ELPAC scores. English Learners will make annual progress to the redesignation goal. (Dataquest, ELPAC scores) | 2023-2024 20% of English Learners are currently redesignated to fluent in English annually based on the summative ELPAC scores annually. 50% of English Learners progress one level towards redesignation each year based on the summative ELPAC scores.<br>24% of English Learners are LTEL(6+ years) |                |                | 2026-2027 expected outcomes are 25% redesignate annually based on the summative ELPAC scores. 55% of all English Learners will move up one level on the ELPAC towards redesignation each year. 20% of English Learners are LTEL (6+ years) |                                  |

| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 1.5      | District Writing Assessments will show academic growth in writing at all grade levels (K-8th) (Local rubrics and metrics)  | 2023-2024 50% of all students showed mastery (Score-3) of grade level writing standards by May 2024 in grades K-8th as measured by the District Writing Assessment.   |                |                | 2026-2027 expected outcomes are 60% of all students show mastery of grade level writing standards (Score-3) in May in grades K-8th as measured by the District Writing Assessment.                  |                                  |
| 1.6      | Local District assessments in Math at year end to show academic growth towards mastery. (Local metrics and i-Ready assessments)  | 2023-2024 47% of all 1st-8th grade students showed mastery in Math based on the local District assessment (i-Ready) at year end.  |                |                | 2026-2027 expected outcomes are 60% of all 1st-8th grade students show mastery in Math based on the local District assessment at year end.  |                                  |
| 1.7      | CAASPP results for 3rd-8th grade in ELA , Math and CAST Science to show student mastery of grade level standards with met or exceeded and reflected on the CDE dashboard for each subgroup- White, Hispanic, Students with Disabilities, English Learners, and Socio economically disadvantaged. | 2023 40.97% of all 3rd-8th grade students met or exceeded standards in Math based on the CAASPP assessment.<br>58% white students<br>33.87% Hispanic students<br>12.77%% Students with disabilities<br>24.76%% Socio economically disadvantaged students<br>3.38%% English Learner students |                |                | 2026-2027 expected outcomes are 55% of all 3rd-8th grade students in each subgroup met or exceeded standards in Math based on the CAASPP assessment.<br>60% white students<br>40% Hispanic students |                                  |

| Metric # | Metric                            | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|-----------------------------------|---|----------------|----------------|--|----------------------------------|
|          | (CAASPP, Dataquest, CA Dashboard) | <p>53.05% of all students in 3rd-8th grade met or exceeded standards in ELA based on the CAASPP assessment.<br/>67.62% white students<br/>46.6% Hispanic students<br/>39.53% Socio economically disadvantaged students<br/>8.51% Students with disabilities<br/>10.34% English Learner students</p> <p>31.86% of all 8th graders met or exceeded standards on the CAST Science.</p> |                |                | <p>20% Students with disabilities<br/>30% socioeconomically disadvantaged students<br/>10% English Learner students</p> <p>65% of all 3rd-8th grade students in each subgroup met or exceeded standards in ELA based on the CAASPP assessment.<br/>70% white students<br/>55% Hispanic students<br/>45% Socio economically disadvantaged students<br/>12% students with disabilities<br/>15% English Learner students</p> <p>40% of all 8th graders met or exceeded standards in the CAST Science.</p> |                                  |

| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 1.8      | Local District assessment will show reading progress in grades K-3rd (Local metric- phonics inventory, Reading results) | 2023-2024 60% of all K-3rd graders reached end of year reading expectations based on local District assessments (Really Great Reading phonics survey/ Reading Results) yellow/green on phonics and decoding mastery |                |                | 2026-2027 expected outcomes are 75% of all K-3rd graders reach end of the year reading expectations based on local District assessments. |                                  |

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      | Teachers, Fully Credentialed & Appropriately Assigned  | Teachers fully credentialed & appropriately assigned as the District continues the Induction program for new teachers, discussing progress with new teachers and Induction Support Staff to provide quality education for all students/ SARC report.   | \$6,943.00  | Yes          |
| 1.2      | School Facilities  | Set aside LCFF dollars to ensure that the facilities are in "Good Repair" using FIT tool. To ensure safety is maintained for all students and staff.   | \$25,000.00 | Yes          |
| 1.3      | Professional development for all staff to support teaching of CCSS curriculum to include: Reading strategies, Writing strategies, Science of Reading, Orton Gillingham, Math (SBCMI), NGSS, Social Studies, and ELD strategies | <p>Certificated and classified staff need training and support in teaching the CCSS standards, NGSS standards, ELD standards, and strategies to support students with IEPs, Hispanic students, and students who are socioeconomically disadvantaged to help students to work towards grade level mastery.</p> <p>The CA Dashboard indicates that English Learners, Foster Youth and Low Income students are in the red, orange, and yellow.</p> <p>The action addresses the need specifically reserving funds to support professional development. It is LEA-wide because all staff benefit from PD.</p> <p>Metrics 1.3-1.8 student data</p> | \$41,565.00 | No           |
| 1.4      | Supplemental materials and manipulative for math instruction based on grade level needs.   | Purchase manipulatives and supplemental math materials for staff to support understanding and mastery of math standards for all students with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. Students with disabilities are in the red on the CA Dashboard.   | \$5,000.00  | Yes          |
| 1.5      | Supplemental materials and manipulatives for science instruction   | Purchase manipulatives and supplemental science materials for staff to support understanding and mastery of NGSS standards for all students with a focus on students with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged.  | \$5,000.00  | Yes          |

| Action #    | Title  | Description  | Total Funds  | Contributing |
|-------------|--|--|--------------|--------------|
|             | based on grade level needs.  |  |              |              |
| <b>1.6</b>  | Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students. | Provide reading intervention materials to teachers, Intervention Support Specialists, ELD teacher and Special Education teachers to be used with students who have academic needs to fill in the gaps and help students reach grade level. Materials to include Orton Gillingham, Heggerty, UFLI, and Really Great Reading. Students with disabilities are in the red on the CA Dashboard.                   | \$15,000.00  | Yes          |
| <b>1.7</b>  | Supplemental writing curriculum based on grade level needs to support mastery of the writing standards.                      | Purchase writing curriculum for teachers, including resource teachers to be used with students who have academic needs to fill in the writing gaps at all grade levels with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. Students with disabilities are in the red on the CA Dashboard.   | \$10,000.00  | Yes          |
| <b>1.8</b>  | Maintain 4 Intervention Support Specialists  | Maintain 4 Intervention Support Specialists to provide support to teachers and students during WIN time in K-3rd grade to assist with differentiated instruction for students at risk students in ELA and Math. A priority is to have a bilingual Intervention Support Specialist. The focus will be on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. | \$136,526.00 | Yes          |
| <b>1.9</b>  | Full Time Inclusion Aide   | Provide support to students with additional needs in the classroom by maintaining a full time Inclusion Aide who will assist with in class academics and social emotional support including students with disabilities. The Inclusion Aide will provide direction to the Special Education Aides who support students in the classroom. Students with disabilities are in the red on the CA Dashboard.       | \$89,000.00  | Yes          |
| <b>1.10</b> | Full Time ELD Teacher for 4th-8th grade  | Maintain one (1.0 FTE) ELD/Intervention Teacher to provide additional supports in their classrooms to reach mastery and/or be redesignated. The focus will be on supporting the long term English Learners.  | \$159,482.00 | Yes          |

| Action # | Title                          | Description   | Total Funds  | Contributing |
|----------|--------------------------------|---|--------------|--------------|
| 1.11     | Full Time Intervention Teacher | <p>Maintain one full time (1.0 FTE) Intervention Teacher to provide tier 2 and tier 3 reading support to students who are not at grade level with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged.</p> <p>Based on the CA Dashboard, students in sub groups- students with disabilities, English Learners, socioeconomically disadvantaged, and Hispanic are performing in the red and orange.</p> <p>This action addresses the needs of students who are not yet at grade level proficiency in reading and writing. It is LEA-wide due to the needs of all students.</p> <p>Metrics 1.4, 1.5, 1.7, 1.8</p>  | \$159,461.00 | No           |
| 1.12     | Math Instructional Coach       | <p>Hire one full time Math Intervention Coach to provide coaching, pacing guides, and training for staff and intervention for students with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged.</p> <p>Based on the CA Dashboard students in the following sub groups- students with disabilities, socioeconomically disadvantaged, English Learners, and Hispanic students are performing in the red, orange, and yellow.</p> <p>This action will provide math strategies, the implementation of state board adopted academic content and performance based standards for all students, best practices and aligned assessments to support our unduplicated pupils in making academic growth in math. This is an LEA-wide action because the dashboard data indicates that all students are not making the desired progress in math. This will be measured with performance standards.</p> <p>Metrics 1.3, 1.6, 1.7</p> | \$154,001.00 | No           |



| Action #    | Title   | Description   | Total Funds | Contributing |
|-------------|---|---|-------------|--------------|
|             |   |   |             |              |
| <b>1.13</b> | Replace Chromebooks for students                                      | The Library/Technology Specialist will continue to review and reassess the state of the student chromebooks that are purchased for use by all students in TK-8th grade and maintain a working fleet to be used at school and also at home.  | \$55,000.00 | Yes          |
| <b>1.14</b> | Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI | Maintain technology supports and programs to be used by certificated and classified staff and students to support both learning and assessing throughout the school year both at school and at home.  | \$29,200.00 | Yes          |
| <b>1.15</b> | Technology support with SBCOE   | The Library/Technology Specialist will review technology needs of the district for staff to support instruction and learning for all students which supports mastery of grade level standards. SBCOE will work with the Library/Technology Specialist on internet and technology needs. | \$52,000.00 | Yes          |

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 2      | Provide supports to ensure students are ready for college and career. | Broad Goal   |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 7: Course Access (Conditions of Learning)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that continual progress is made so that all students receive supports to guarantee they are ready for college and career. The actions included have been selected because they have proven to be effective in maintaining the necessary outcomes identified by Educational Partners- staff, students, parents, and community.

## Measuring and Reporting Results

| Metric # | Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 2.1      | Participation in enrichments as noted on attendance rosters. (local metrics) | 2023-2024 46% of students in 1st-8th grade participated in enrichment classes (Attendance rosters) |                |                | 2026-2027 expected outcomes are 55% participation in enrichment classes and programs as measure by attendance rosters. |                                  |
| 2.2      | Participation in after school interventions/tutoring                         | 2023-2024 39% of students in 1st-8th grade participated in after school                            |                |                | 2026-2027 expected outcomes are 50% participation in   |                                  |

| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
|          | and summer school. (local metrics)                            | interventions and tutoring (Attendance rosters)   |                |                | after school interventions and tutoring.  |                                  |
| 2.3      | Broad Course of Study (local metrics)                         | 2023-2024 master calendar and schedule reflects the board course of study. 100% of students were offered and took all classes.                                |                |                | 2026-2027 expected outcomes are 100% of all students were offered and took all classes.   |                                  |
| 2.4      | SARB Data and chronic absenteeism data (Dataquest and Aeries) | 2023-2024 7% chronic absenteeism.   |                |                | 2026-2027 expected outcomes are 5% Chronic absenteeism.   |                                  |
| 2.5      | Parent Survey Data (local metrics)                            | 2023-2024 15% of families provided feedback on school climate, social emotional wellbeing, academics, parent trainings and interventions to support the LCAP. |                |                | 2026-2027 expected outcomes are 35% of families provide feedback on school climate, parent trainings, social emotional wellbeing and interventions to support the LCAP. |                                  |

## 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      | Enrichment classes for 1st-8th grade students | <p>Administration and school staff continue to offer after school enrichment classes for all 1st-8th grade students to provide them with exposure to the arts, music, Girls Inc, and STEAM to broaden their understanding of learning.</p> <p>Based on the CA Dashboard chronic absenteeism is in the orange. Having after school enrichment classes encourages students to attend school. The educational partners and the LCAP survey both expressed the need to provide this.</p> <p>This action addresses the needs of our unduplicated pupils because they may not have these opportunities outside of the school environment. It also encourages daily attendance. It is an LEA-wide action because it is available to all students and the unduplicated pupil percentage is over 43%.</p> <p>Metrics 2.1,2.3, 2.4, 2.5</p> | \$33,806.00 | No           |
| 2.2      | After School Interventions and tutoring       | <p>The teaching staff and administration will support students in 1st-8th grade who require additional academic support in ELA, math, and long term English Learners outside of the regular school day to ensure mastery of the grade level standards by the end of the school year. The focus will be on students with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged.</p>   | \$39,420.00 | Yes          |

| Action #   | Title   | Description   | Total Funds | Contributing |
|------------|---|---|-------------|--------------|
|            |   |   |             |              |
| <b>2.3</b> | AVID training, workshops, extra hourly, contract, binders | The administration will support teachers with training in AVID and support all students with strategies to promote academic success with a focus on student engagement, organization, student notetaking strategies, college, career readiness.   | \$27,319.00 | Yes          |
| <b>2.4</b> | Vice Principal to address chronic absenteeism.            | <p>The Vice Principal will monitor daily student attendance, meet with families when a student reaches 3 or more unexcused absences, or 10% illnesses, attend SARB meetings.</p> <p>Based on the CA Dashboard, all students are in the orange with white students and students with disabilities in the red. The District needs to address chronic absenteeism.</p> <p>The Vice Principal will make this a part of the daily responsibilities and meet with unduplicated students and families who have attendance concerns of more than 3 unexcused absences or 10% illness. It is being provided schoolwide, because the entire population is in the orange.</p> <p>Metrics 2.4</p> | \$35,000.00 | No           |
| <b>2.5</b> |   |   |             |              |
| <b>2.6</b> |   |   |             |              |

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 3      | All Educational Partners (parents, students, community) are informed as it relates to academics, attendance, safety and student events. It is important for all educational partners to be informed, understand and have input on student academics, attendances, safety and student events | Broad Goal   |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that continual progress is made in ensuring that all students, parents, and stakeholders receive continued support and communication as it relates to academics, attendance, safety and students events. The actions included have been selected because they have proven to be effective in maintaining the necessary outcomes identified by staff, students, and parents. Educational partners have asked for education on social media, Aeries, academics, social emotional well being, and attendance.

## Measuring and Reporting Results

| Metric # | Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 3.1      | Parent/guardian sign in sheets from Back to School Night, Parent education nights, Parent Conferences and other education events. (Local metric) | 2023-2024 80% of all parents/guardians attended at least one event. (Sign in sheets) |                |                | 2026-2027 expected outcomes are 90% of all parents/guardians attended at least one event. (Sign in sheets) |                                  |
| 3.2      | Suspension Report in CALPADS   | 2023-2024 .007% suspensions in CALPADS   |                |                | 2026-2027 expected outcomes are  |                                  |

| Metric # | Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
|          |  |   |                |                | .003% suspensions in CALPADS   |                                  |
| 3.3      | Expulsion Report in CALPADS  | 2023-2024 0% expulsions in CALPADS  |                |                | 2026-2027 expected outcomes are 0% expulsions in CALPADS   |                                  |
| 3.4      | Attendance report from P-2 (Aeries) attendance rate based on ADA to maximize delivery of instruction. (Local metric) | 2023-2024 95.4% ADA for P-2   |                |                | 2026-2027 expected outcomes are 96.5% ADA for P-2/(Aeries)   |                                  |
| 3.5      | Parent/Guardian sign in sheets from School Site Council attendance, ELAC attendance (Local metric)                   | 2023-2024 75% of parents/guardians on the School Site Council and English Learner Advisory Committee attended at least 3 meetings. (Sign in sheets) |                |                | 2026-2027 expected outcomes are 90% of parent/guardians on the School Site Council and English Learner Advisory Committee attended at least 3 meetings. (Sign in sheets) |                                  |
| 3.6      | LCAP survey on School Safety (local metric)  | 2023-2024 90% of the parents/guardians (110) who responded to the LCAP survey felt that school safety was important and addressed. (LCAP survey)    |                |                | 2026-2027 expected outcomes are 95% of parents/guardians who responded to the LCAP survey (200) felt that school safety was  |                                  |

| Metric # | Metric                                   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
|          |  |  |                |                | important and addressed. (LCAP survey  |                                  |
| 3.7      | Middle School Drop Out Rate in Dataquest | 2023-2024 0% of the middle school students dropped out in Dataquest. |                |                | 2026-2027 expected outcomes are 0% of the middle school students dropped out in Dataquest. |                                  |

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      | Parent/guardian education                 | <p>Provide education for all parents with the following: Parent nights, back to school, parent/teacher conferences, grade level meetings, meetings with administration. Translation available. The focus will be on attendance, academic support, drug and alcohol awareness and mental health based on feedback for Educational Partners.</p> <p>The need is to educate and inform parents so that they can support their students based on the Educational Partner input and the parent LCAP survey.</p> <p>The action address the need to support and educate parents and provide the information in Spanish as well as in English. It is an LEA-wide action because it benefits all parents.</p> <p>Metrics 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7</p> | \$6,900.00  | No           |
| 3.2      | Parent/Student Educational events.        | Provide educational events after school to support students and parents-math night, science night, reading night, Social Media education, family events, and translation for parents.   | \$2,200.00  | Yes          |
| 3.3      | Provide attendance incentives to students | To ensure that students continue to attend school regularly, provide attendance incentives to recognize and reward students for making their education a priority.  | \$6,000.00  | Yes          |
| 3.4      | Santa Ana Opportunity School option       | To provide an option for a student who may need a new learning environment in 7th or 8th grade to ensure that their academic needs are being met, designate funds to send a student to the Santa Ana Opportunity School.  | \$18,000.00 | Yes          |
| 3.5      | Social emotional training and curriculum  | With the ever rising need to support students and staff socially and emotionally, provide training and curriculum to be used in the classroom with students in TK-8th grade. Executive functioning training that will also support students with disabilities.  | \$6,300.00  | Yes          |

| Action # | Title                         | Description   | Total Funds  | Contributing |
|----------|-------------------------------|---|--------------|--------------|
| 3.6      | Full Time School Psychologist | To meet the needs of students socially and emotionally, maintain an additional Full Time School Psychologist to provide one to one counseling, mental health support, support for students with disabilities, and social emotional lessons in all 6th-8th grade classes, as well as small group and teacher support. The focus will be on students with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged and students at risk of dropping out of middle school. | \$102,889.00 | Yes          |

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

|   |  |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$709,729.00  | \$0  |

## 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 |
|---|-----------------------------|-------------------------|---|
| 8.931%  | 0.000%                      | \$0.00                  | 8.931%  |

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                 | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
| 1.1               | <p><b>Action:</b><br/>Teachers, Fully Credentialed &amp; Appropriately Assigned</p> <p><b>Need:</b><br/>Need for teachers to be credentialed and trained to support students.</p> <p><b>Scope:</b></p> | This action will support Metric 1.1. It is LEA-wide because credentialed teachers support all grade levels. | Metric 1.1/ SARC report            |

| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness     |
|-------------------|---|---|--|
|                   | LEA-wide  |   |  |
| <b>1.2</b>        | <p><b>Action:</b><br/>School Facilities</p> <p><b>Need:</b><br/>Students and staff need a clean, safe campus based on the parent LCAP survey and Educational partners' feedback.</p> <p><b>Scope:</b><br/>LEA-wide</p>  | The District needs to ensure that funds continue to support a clean, safe campus. It is an LEA-wide action because it supports the entire LEA.  | Metric 1.2/ FIT report and SARC report |
| <b>1.4</b>        | <p><b>Action:</b><br/>Supplemental materials and manipulative for math instruction based on grade level needs.</p> <p><b>Need:</b><br/>Based on the 2023 dashboard and local data, students are not all at grade level in math. Supplemental math materials for fluency and hands on will support students.</p> <p><b>Scope:</b><br/>LEA-wide</p> | All students will benefit from this goal since the unduplicated pupil percentage is over 43%. Students with disabilities are in the red on the CA Dashboard Therefore it is an LEA wide action. | Metrics 1.3, 1.6, 1.7                  |
| <b>1.5</b>        | <p><b>Action:</b><br/>Supplemental materials and manipulatives for science instruction based on grade level needs.</p> <p><b>Need:</b><br/>Based on the CAASPP Science data, students are not meeting and mastering NGSS standards.</p>   | Current data shows students are not at mastery. Students with disabilities are in the red on the CA Dashboard, It is an LEA action because the student population is over 43% unduplicated.     | Metrics 1.3                            |

| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness   |
|-------------------|---|--|--------------------------------------|
|                   | <b>Scope:</b><br>LEA-wide   |  |                                      |
| <b>1.6</b>        | <p><b>Action:</b><br/>Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.</p> <p><b>Need:</b><br/>Based on the CA Dashboard, students with disabilities, low income students, and English Learners are in the red, orange, and yellow.</p> <p><b>Scope:</b><br/>LEA-wide</p>                         | Students who are not at grade level need additional reading support to reach proficiency. Students with disabilities are in the red on the CA Dashboard, This action is LEA-wide because the unduplicated pupils represent over 43% of the school population.  | Metrics 1.3, 1.4, 1.5, 1.6, 1.7, 1.8 |
| <b>1.7</b>        | <p><b>Action:</b><br/>Supplemental writing curriculum based on grade level needs to support mastery of the writing standards.</p> <p><b>Need:</b><br/>Based on the CA Dashboard, the following subgroups are in the red, orange or yellow: students with disabilities, socioeconomically disadvantaged, English Learners, and Hispanic.</p> <p><b>Scope:</b><br/>LEA-wide</p> | Staff have shared that our unduplicated pupils still need support to reach proficiency. This is an LEA-wide goal because our unduplicated pupil percentage is over 43% and the dashboard indicates that all students need to show continual growth. Students with disabilities are in the red on the CA Dashboard. | Metrics 1.3, 1.4, 1.5, 1.7           |
| <b>1.8</b>        | <p><b>Action:</b><br/>Maintain 4 Intervention Support Specialists</p>   | The Intervention Support Specialists work in each classroom, K-3rd to provide additional academic  | Metrics 1.4, 1.5, 1.6, 1.7, 1.8      |

| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness  |
|-------------------|---|--|-------------------------------------|
|                   | <p><b>Need:</b><br/>Based on the CA Dashboard, unduplicated pupils are not at 100% proficiency in ELA and math.</p> <p><b>Scope:</b><br/>LEA-wide</p>   | support to small groups using Orton Gillingham strategies. The unduplicated pupil percentage is over 43% and Intervention Support Specialists support all students. Students with disabilities are in the red on the CA Dashboard.   |                                     |
| 1.9               | <p><b>Action:</b><br/>Full Time Inclusion Aide</p> <p><b>Need:</b><br/>Based on the CA Dashboard, students with disabilities scored in the red in both ELA and math</p> <p><b>Scope:</b><br/>LEA-wide</p>   | The needs are addresses with in class (inclusion) support to the students and the classroom teacher. This is LEA-wide because students are in all classes and the unduplicated pupil population is over 43%.                         | Metrics 1.4, 1.5,1.6, 1.7, 1.8      |
| 1.13              | <p><b>Action:</b><br/>Replace Chromebooks for students</p> <p><b>Need:</b><br/>Unduplicated pupils need to have up to date chromebooks that will allow them to access the curriculum and Google classroom needed for academic instruction based on the Educational Partner's input and the LCAP survey.</p> <p><b>Scope:</b><br/>LEA-wide</p> | This action addresses the need for students to have access to curriculum both at school and at home for 6th-8th grade students. It is an LEA-wide action because it supports all students and over 43% of students are unduplicated. | Metrics 1.3, 1.4,1.5, 1.6, 1.7, 1.8 |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
| <b>1.14</b>       | <p><b>Action:</b><br/>Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI</p> <p><b>Need:</b><br/>Unduplicated pupils need access to online supports to do their work directly on a digital worksheet, access on online assessments and practice based on the Educational Partners input and the LCAP Parent survey.</p> <p><b>Scope:</b><br/>LEA-wide</p> | This action addresses the needs of unduplicated pupils because they need the access in order to practice and improve in all subjects. This is an LEA-wide goal because the unduplicate pupil percentage is over 43% and all students need access to the online resources. | Metrics 1.3, 1.4, 1.6, 1.7         |
| <b>1.15</b>       | <p><b>Action:</b><br/>Technology support with SBCOE</p> <p><b>Need:</b><br/>Unduplicated pupils need to have internet access both at school and at home if necessary with hot spots. The District needs to have technology support all the time for all students and staff based on the Educational Partners' input.</p> <p><b>Scope:</b><br/>LEA-wide</p>                   | This action addresses the needs of ensuring internet access and support both at school and at home. This is an LEA-wide action because it supports all students.  | Metrics 1.3, 1.6, 1.7              |
| <b>2.2</b>        | <p><b>Action:</b><br/>After School Interventions and tutoring</p> <p><b>Need:</b><br/>Based on the CA Dashboard, chronic absenteeism is in the orange and ELA and</p>  | This action addresses the needs of unduplicated pupils by giving additional support that is need to reach mastery in ELA and math. It is LEA-wide because it is offered to all students who have academic needs.  | Metrics 2.2, 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         |
|-------------------|--|---|--|
|                   | <p>math are in the orange and red for specific sub groups.</p> <p><b>Scope:</b><br/>LEA-wide</p>   |   |  |
| <b>2.3</b>        | <p><b>Action:</b><br/>AVID training, workshops, extra hourly, contract, binders</p> <p><b>Need:</b><br/>Our unduplicated pupils need additional supports and strategies that are provided by AVID based on the CA Dashboard data. it also provides them with AVID materials.</p> <p><b>Scope:</b><br/>LEA-wide</p> | This action address the academic needs of our unduplicated pupils in ELA, math and organization through AVID. It is LEA-wide because all students recieve AVID support and materials. | Metrics 2.3, 2.4, 2.5                      |
| <b>3.2</b>        | <p><b>Action:</b><br/>Parent/Student Educational events.</p> <p><b>Need:</b><br/>Based on the Educational Partner input, LCAP survey and the fact that 60% of our students are Hispanic, this action is needed for all.</p> <p><b>Scope:</b><br/>LEA-wide</p>  | This action supports the families by offering events free of cost at a time when they can attend. It is an LEA-wide action because it supports the entire school.                     | Metrics- 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7 |
| <b>3.3</b>        | <p><b>Action:</b><br/>Provide attendance incentives to students</p> <p><b>Need:</b></p>  | This action addresses the chronic absenteeism issue that is evident on the dashboard. It is LEA-wide because attendance and chronic absenteeism is a schoolwide issue.                | Metrics 3.4, 3.6, 3.7                      |



| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|------------------------------------|
|                   | <p>There is a need to provide incentives and education so that our unduplicated pupils have good attendance and are not chronically truant based on the CA Dashboard for chronic absenteeism which is 16%.</p> <p><b>Scope:</b><br/>LEA-wide</p>  |  |                                    |
| <b>3.4</b>        | <p><b>Action:</b><br/>Santa Ana Opportunity School option</p> <p><b>Need:</b><br/>At times there is a need to provide an alternative learning environment for middle school students who have academic, social, or attendance issues based on the CA Dashboard for suspensions.</p> <p><b>Scope:</b><br/>LEA-wide</p> | This action addresses the need by providing funds for an alternative placement. It is LEA-wide because it is available to all students.  | Metrics 3.2, 3.3, 3.7              |
| <b>3.5</b>        | <p><b>Action:</b><br/>Social emotional training and curriculum</p> <p><b>Need:</b><br/>The need for students' social, emotional well being and tools to support them was indicated in the Educational Partner meetings and the parent LCAP survey.</p> <p><b>Scope:</b><br/>LEA-wide</p>                              | This action provides support in the classroom and in small groups to support students well being at school. It is LEA-wide because all students have access to social emotional support. | Metrics 3.2, 3.3, 3.4              |

| Goal and Action # | Identified Need(s)  | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| <b>3.6</b>        | <p><b>Action:</b><br/>Full Time School Psychologist</p> <p><b>Need:</b><br/>There is an identified need to provide services for our unduplicated pupils for social, emotional support based on the CA Dashboard with chronic absenteeism, the parent LCAP survey and input from Educational Partners.</p> <p><b>Scope:</b><br/>LEA-wide</p> | This action provides an additional staff member who is trained to support students as they need it. It is LEA-wide because all students have access to the School Psychologist. | Metrics: 3.2, 3.3, 3.4, 3.6, 3.7   |

### **Limited Actions**

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

| Goal and Action # | Identified Need(s)  | How the Action(s) are Designed to Address Need(s)  | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|------------------------------------|
| <b>1.10</b>       | <p><b>Action:</b><br/>Full Time ELD Teacher for 4th-8th grade</p> <p><b>Need:</b><br/>English Learners need to make progress toward redesignation within 5 years.</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p> | English Learners in 4th-8th grade receive designated ELD time to provide direct instruction in EL standards. | Metrics 1.4, 1.5, 1.6, 1.7, 1.8    |

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.

The ELD teacher is limited to all English Learners which is a specific group within the unduplicated student groups.

**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.

Not applicable

| 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     | NA   | NA  |
| Staff-to-student ratio of certificated staff providing direct services to students   | NA   | NA  |

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant<br>(Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants<br>(Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year<br>(2 divided by 1) | LCFF Carryover — Percentage<br>(Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year<br>(3 + Carryover %) |
|-----------|---|---|--|---|--|
| Totals    | 7,947,235.00  | 709,729.00  | 8.931%   | 0.000%  | 8.931%   |

| Totals | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds    | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$737,998.00 | \$439,133.00      | \$0.00      | \$43,881.00   | \$1,221,012.00 | \$965,012.00    | \$256,000.00        |

| 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      | Teachers, Fully Credentialed & Appropriately Assigned  | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$2,943.00      | \$4,000.00          | \$6,943.00  |                   |             |               | \$6,943.00  |   |
| 1      | 1.2      | School Facilities  | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$0.00          | \$25,000.00         | \$25,000.00 |                   |             |               | \$25,000.00 |   |
| 1      | 1.3      | Professional development for all staff to support teaching of CCSS curriculum to include: Reading strategies, Writing strategies, Science of Reading, Orton Gillingham, Math (SBCMI), NGSS, Social Studies, and ELD strategies | All  | No  |          |  | All Schools | 2024-2027 | \$29,565.00     | \$12,000.00         |             | \$41,565.00       |             |               | \$41,565.00 |   |
| 1      | 1.4      | Supplemental materials and manipulative for math instruction based on grade level needs.   | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$0.00          | \$5,000.00          | \$5,000.00  |                   |             |               | \$5,000.00  |   |
| 1      | 1.5      | Supplemental materials and manipulatives for science instruction based on grade level needs.   | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$0.00          | \$5,000.00          | \$5,000.00  |                   |             |               | \$5,000.00  |   |
| 1      | 1.6      | Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.   | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$0.00          | \$15,000.00         | \$10,500.00 |                   |             | \$4,500.00    | \$15,000.00 |   |
| 1      | 1.7      | Supplemental writing curriculum based on grade level needs to  | English Learners<br>Foster Youth               | Yes   | LEA-wide | English Learners<br>Foster Youth               | All Schools | ongoing   | \$0.00          | \$10,000.00         | \$10,000.00 |                   |             |               | \$10,000.00 |   |

| 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 |
|--------|----------|---|--|---|--|--|-------------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
|        |          | support mastery of the writing standards.                             | Low Income                                     |   |  | Low Income                                     |             |           |                 |                     |              |                   |             |               |              |   |
| 1      | 1.8      | Maintain 4 Intervention Support Specialists                           | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$136,526.00    | \$0.00              | \$97,145.00  |                   |             | \$39,381.00   | \$136,526.00 |   |
| 1      | 1.9      | Full Time Inclusion Aide  | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$89,000.00     | \$0.00              | \$89,000.00  |                   |             |               | \$89,000.00  |   |
| 1      | 1.10     | Full Time ELD Teacher for 4th-8th grade                               | English Learners                               | Yes   | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools | ongoing   | \$159,482.00    | \$0.00              | \$159,482.00 |                   |             |               | \$159,482.00 |   |
| 1      | 1.11     | Full Time Intervention Teacher  | All  | No  |  |  | All Schools | ongoing   | \$159,461.00    | \$0.00              |              | \$159,461.00      |             |               | \$159,461.00 |   |
| 1      | 1.12     | Math Instructional Coach  | All  | No  |  |  | All Schools | ongoing   | \$154,001.00    | \$0.00              |              | \$154,001.00      |             |               | \$154,001.00 |   |
| 1      | 1.13     | Replace Chromebooks for students                                      | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$0.00          | \$55,000.00         | \$55,000.00  |                   |             |               | \$55,000.00  |   |
| 1      | 1.14     | Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$0.00          | \$29,200.00         | \$29,200.00  |                   |             |               | \$29,200.00  |   |
| 1      | 1.15     | Technology support with SBCOE   | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$0.00          | \$52,000.00         | \$43,600.00  | \$8,400.00        |             |               | \$52,000.00  |   |
| 2      | 2.1      | Enrichment classes for 1st-8th grade students                         | All  | No  |  |  | All Schools | ongoing   | \$31,306.00     | \$2,500.00          |              | \$33,806.00       |             |               | \$33,806.00  |   |
| 2      | 2.2      | After School Interventions and tutoring                               | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$39,420.00     | \$0.00              | \$39,420.00  |                   |             |               | \$39,420.00  |   |
| 2      | 2.3      | AVID training, workshops, extra hourly, contract, binders             | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$12,319.00     | \$15,000.00         | \$27,319.00  |                   |             |               | \$27,319.00  |   |

| 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      | 2.4      | Vice Principal to address chronic absenteeism. | All  | No  |          |  | All Schools | ongoing   | \$35,000.00     | \$0.00              |              | \$35,000.00       |             |               | \$35,000.00  |   |
| 2      | 2.5      |  |  |   |          |  |             |           |                 |                     |              |                   |             |               |              |   |
| 2      | 2.6      |  |  |   |          |  |             |           |                 |                     |              |                   |             |               |              |   |
| 3      | 3.1      | Parent/guardian education                      | All  | No  |          |  | All Schools | ongoing   | \$6,900.00      | \$0.00              |              | \$6,900.00        |             |               | \$6,900.00   |   |
| 3      | 3.2      | Parent/Student Educational events.             | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$1,900.00      | \$300.00            | \$2,200.00   |                   |             |               | \$2,200.00   |   |
| 3      | 3.3      | Provide attendance incentives to students      | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$0.00          | \$6,000.00          | \$6,000.00   |                   |             |               | \$6,000.00   |   |
| 3      | 3.4      | Santa Ana Opportunity School option            | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$0.00          | \$18,000.00         | \$18,000.00  |                   |             |               | \$18,000.00  |   |
| 3      | 3.5      | Social emotional training and curriculum       | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$4,300.00      | \$2,000.00          | \$6,300.00   |                   |             |               | \$6,300.00   |   |
| 3      | 3.6      | Full Time School Psychologist                  | English Learners<br>Foster Youth<br>Low Income | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | ongoing   | \$102,889.00    | \$0.00              | \$102,889.00 |                   |             |               | \$102,889.00 |   |

# 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 7,947,235.00                 | 709,729.00   | 8.931%  | 0.000%   | 8.931%  | \$737,998.00  | 0.000%   | 9.286 %  | <b>Total:</b>            | \$737,998.00     |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$578,516.00     |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$159,482.00     |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$0.00           |

| Goal | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|----------|--|-------------|--|---|
| 1    | 1.1      | Teachers, Fully Credentialed & Appropriately Assigned  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$6,943.00   |   |
| 1    | 1.2      | School Facilities  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$25,000.00  |   |
| 1    | 1.4      | Supplemental materials and manipulative for math instruction based on grade level needs.                                     | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$5,000.00   |   |
| 1    | 1.5      | Supplemental materials and manipulatives for science instruction based on grade level needs.                                 | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$5,000.00   |   |
| 1    | 1.6      | Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students. | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$10,500.00  |   |

| Goal | Action # | Action Title  | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|--|--|-------------|--|---|
| 1    | 1.7      | Supplemental writing curriculum based on grade level needs to support mastery of the writing standards. | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$10,000.00  |   |
| 1    | 1.8      | Maintain 4 Intervention Support Specialists   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$97,145.00  |   |
| 1    | 1.9      | Full Time Inclusion Aide  | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$89,000.00  |   |
| 1    | 1.10     | Full Time ELD Teacher for 4th-8th grade   | Yes   | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools | \$159,482.00   |   |
| 1    | 1.13     | Replace Chromebooks for students  | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$55,000.00  |   |
| 1    | 1.14     | Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI                                   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$29,200.00  |   |
| 1    | 1.15     | Technology support with SBCOE   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$43,600.00  |   |
| 2    | 2.2      | After School Interventions and tutoring   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$39,420.00  |   |
| 2    | 2.3      | AVID training, workshops, extra hourly, contract, binders   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$27,319.00  |   |
| 3    | 3.2      | Parent/Student Educational events.  | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$2,200.00   |   |
| 3    | 3.3      | Provide attendance incentives to students   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$6,000.00   |   |
| 3    | 3.4      | Santa Ana Opportunity School option   | Yes   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$18,000.00  |   |



| 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    | 3.5      | Social emotional training and curriculum | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$6,300.00   |   |
| 3    | 3.6      | Full Time School Psychologist            | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$102,889.00   |   |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$1,290,259.00                                       | \$1,344,754.00                             |

| 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                  | Teachers, Fully Credentialed & Appropriately Assigned   | Yes  | \$6,888.00                                     | \$7,085.00  |
| 1                  | 1.2                  | School Facilities   | No   | \$25,000.00                                    | \$25,000.00                                       |
| 1                  | 1.3                  | Purchase CCSS NGSS materials at all grade levels.   | No   | \$55,000.00                                    | \$88,865.00                                       |
| 1                  | 1.4                  | Professional development for NGSS standards and curriculum, Reading strategies, ELA adopted curriculum training, math standards training, and Next Generation Science | No   | \$87,200.00                                    | \$45,176.00                                       |
| 1                  | 1.5                  | Supplemental materials and manipulatives for math instruction based on grade level needs.   | Yes  | \$5,000.00                                     | \$5,000.00  |
| 1                  | 1.6                  | Reading intervention materials for Tier 2 and Tier 3 students, including SPED   | Yes  | \$15,000.00                                    | \$13,000.00                                       |
| 1                  | 1.7                  | Rehire and maintain 4 Intervention Support Specialists  | Yes  | \$139,229.00                                   | \$159,605.00                                      |
| 1                  | 1.8                  | Full Time Inclusion Aide  | Yes  | \$67,259.00                                    | \$78,454.00                                       |
| 1                  | 1.9                  | Full Time ELD/Intervention Teacher  | Yes  | \$136,801.00                                   | \$147,239.00                                      |
| 1                  | 1.10                 | English Language Development curriculum   | Yes  | \$10,000.00                                    | \$4,724.00  |

| 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                  | 1.11                 | Replace Chromebooks for students  | Yes  | \$75,000.00                                    | \$87,496.00                                       |
| 1                  | 1.12                 | i-Ready Reading and Math Diagnostic and instruction                             | Yes  | \$30,991.00                                    | \$25,525.00                                       |
| 1                  | 1.13                 | Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K | Yes  | \$15,350.00                                    | \$20,000.00                                       |
| 1                  | 1.14                 | Technology Support and Hotspots with SBCOE                                      | Yes  | \$72,000.00                                    | \$55,852.00                                       |
| 1                  | 1.15                 | Hire one Student Resource Officer full time                                     | No   | \$98,000.00                                    | \$87,000.00                                       |
| 1                  | 1.16                 | Hire one full time Intervention teacher   | No   | \$130,416.00                                   | \$149,124.00                                      |
| 2                  | 2.1                  | Enrichment classes for 1st-8th grade after school including band and Girls Inc. | Yes  | \$22,819.00                                    | \$21,214.00                                       |
| 2                  | 2.2                  | Cultural Arts for 7th grade   | No   | \$4,500.00                                     | 4,500.00  |
| 2                  | 2.3                  | Geometry class for 8th grade  | No   | \$8,813.00                                     | \$8,150.00  |
| 2                  | 2.4                  | After School Interventions/tutoring   | Yes  | \$38,775.00                                    | \$53,708.00                                       |
| 2                  | 2.5                  | Summer School   | Yes  | \$19,020.00                                    | \$19,020.00                                       |
| 2                  | 2.6                  | AVID training, workshops, extra hourly, contract, binders                       | Yes  | \$60,919.00                                    | \$74,576.00                                       |
| 2                  | 2.7                  | Supports for Students with Disabilities   | Yes  | \$16,900.00                                    | \$16,000.00                                       |
| 2                  | 2.8                  | Foster Youth support during summer months.                                      | Yes  | \$500.00                                       | \$0.00  |

| 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) |
|--------------------|----------------------|---|--|--|---|
|                    |                      |   |  |  |   |
| 3                  | 3.1                  | Student and parent engagement             | No   | \$7,242.00                                     | \$6,000.00  |
| 3                  | 3.2                  | Student and parent engagement             | Yes  | \$1,573.00                                     | \$500.00  |
| 3                  | 3.3                  | Provide basic food needs to families      | Yes  | \$1,500.00                                     | \$0.00  |
| 3                  | 3.4                  | Provide attendance incentives to students | Yes  | \$3,500.00                                     | \$3,877.00  |
| 3                  | 3.5                  | Santa Ana Opportunity School option       | Yes  | \$16,000.00                                    | \$16,000.00                                       |
| 3                  | 3.6                  | Social emotional training and curriculum  | Yes  | \$10,000.00                                    | \$6,539.00  |
| 3                  | 3.7                  | Hire a Full Time School Psychologist      | Yes  | \$109,064.00                                   | \$115,525.00                                      |

# 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) |
|--|---|---|--|--|--|--|
| \$680,121.00   | \$816,505.00  | \$800,284.00  | \$16,221.00  | 0.000%   | 0.000%   | 0.000%   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title  | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1                  | 1.1                  | Teachers, Fully Credentialed & Appropriately Assigned                                     | Yes   | \$6,888.00   | \$7,085.00  |   |   |
| 1                  | 1.5                  | Supplemental materials and manipulatives for math instruction based on grade level needs. | Yes   | \$5,000.00   | \$5,000.00  |   |   |
| 1                  | 1.6                  | Reading intervention materials for Tier 2 and Tier 3 students, including SPED             | Yes   | \$15,000.00  | \$13,000.00   |   |   |
| 1                  | 1.7                  | Rehire and maintain 4 Intervention Support Specialists                                    | Yes   | \$58,032.00  | \$78,000.00   |   |   |
| 1                  | 1.8                  | Full Time Inclusion Aide  | Yes   | \$67,259.00  | \$78,454.00   |   |   |
| 1                  | 1.9                  | Full Time ELD/Intervention Teacher  | Yes   | \$136,801.00   | \$147,190.00  |   |   |
| 1                  | 1.10                 | English Language Development curriculum   | Yes   | \$10,000.00  | \$4,724.00  |   |   |
| 1                  | 1.11                 | Replace Chromebooks for students  | Yes   | \$75,000.00  | \$87,496.00   |   |   |
| 1                  | 1.12                 | i-Ready Reading and Math Diagnostic and instruction                                       | Yes   | \$30,991.00  | \$25,525.00   |   |   |
| 1                  | 1.13                 | Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K           | Yes   | \$15,350.00  | \$20,000.00   |   |   |
| 1                  | 1.14                 | Technology Support and Hotspots with SBCOE  | Yes   | \$72,000.00  | \$47,218.00   |   |   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title  | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 2                  | 2.1                  | Enrichment classes for 1st-8th grade after school including band and Girls Inc. | Yes   | \$14,288.00  | \$14,638.00   |   |   |
| 2                  | 2.4                  | After School Interventions/tutoring   | Yes   | \$38,775.00  | \$35,000.00   |   |   |
| 2                  | 2.5                  | Summer School   | Yes   | \$56,565.00  | \$19,020.00   |   |   |
| 2                  | 2.6                  | AVID training, workshops, extra hourly, contract, binders                       | Yes   | \$60,919.00  | \$74,432.00   |   |   |
| 2                  | 2.7                  | Supports for Students with Disabilities   | Yes   | \$16,900.00  | \$1,600.00  |   |   |
| 2                  | 2.8                  | Foster Youth support during summer months.                                      | Yes   | \$500.00   | \$0.00  |   |   |
| 3                  | 3.2                  | Student and parent engagement   | Yes   | \$1,573.00   | \$500.00  |   |   |
| 3                  | 3.3                  | Provide basic food needs to families  | Yes   | \$1,500.00   | \$0.00  |   |   |
| 3                  | 3.4                  | Provide attendance incentives to students                                       | Yes   | \$3,500.00   | \$3,877.00  |   |   |
| 3                  | 3.5                  | Santa Ana Opportunity School option   | Yes   | \$16,000.00  | \$16,000.00   |   |   |
| 3                  | 3.6                  | Social emotional training and curriculum  | Yes   | \$4,600.00   | \$6,000.00  |   |   |
| 3                  | 3.7                  | Hire a Full Time School Psychologist  | Yes   | \$109,064.00   | \$115,525.00  |   |   |

# 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) |
|---|---|--|---|--|---|--|--|---|
| \$7,688,456.00  | \$680,121.00  | .03  | 8.876%  | \$800,284.00   | 0.000%  | 10.409%  | \$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](mailto:LCFF@cde.ca.gov).*

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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

**Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.



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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

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

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

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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



**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

#### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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



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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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

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

California Department of Education  
November 2023