LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Carpinteria Unified School District

CDS Code: 42691460000000

School Year: 2024-25
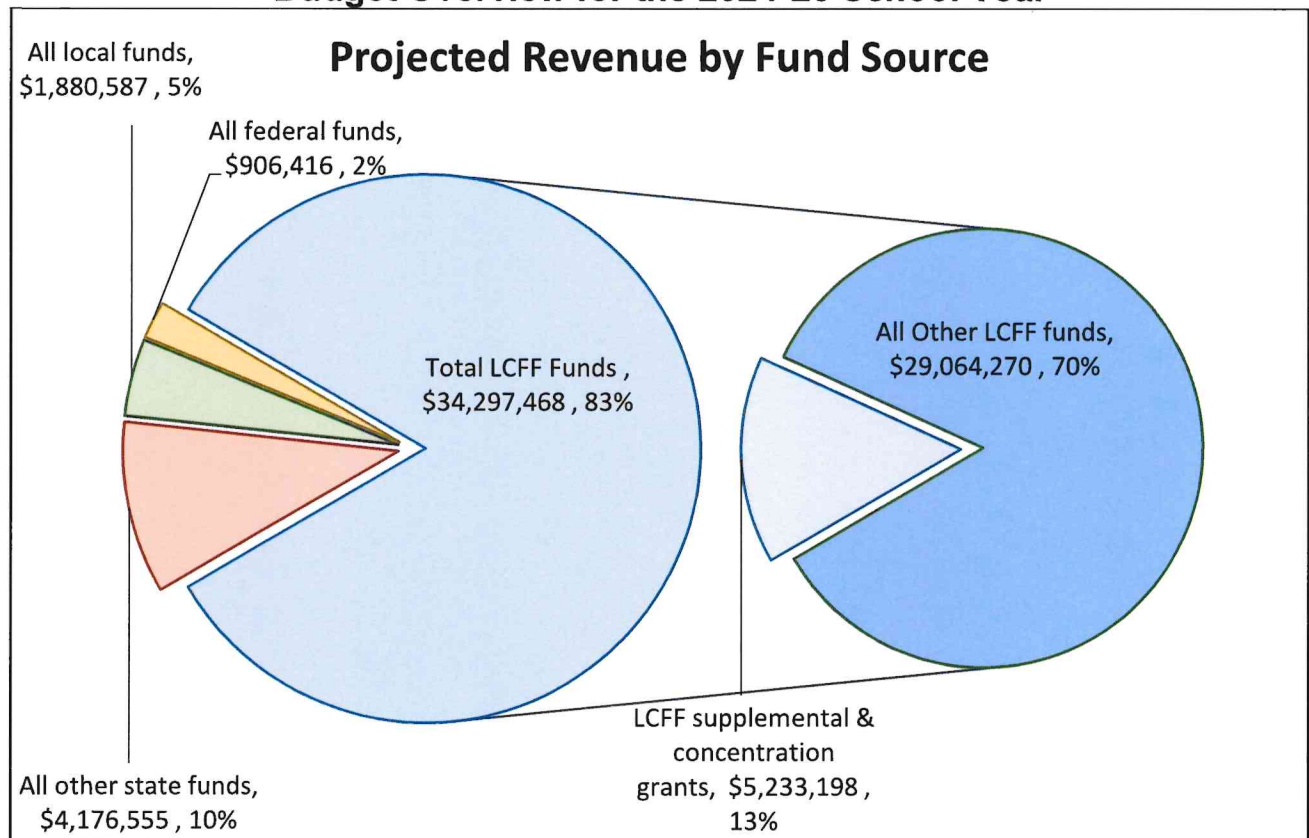
LEA contact information:

Diana F. Rigby

Superintendent

drigby@cusd.net

805-684-4511

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

All local funds, $1,880,587 , 5%

All federal funds, $906,416 , 2%

Total LCFF Funds , $34,297,468 , 83%

All Other LCFF funds, $29,064,270 , 70%

All other state funds, $4,176,555 , 10%

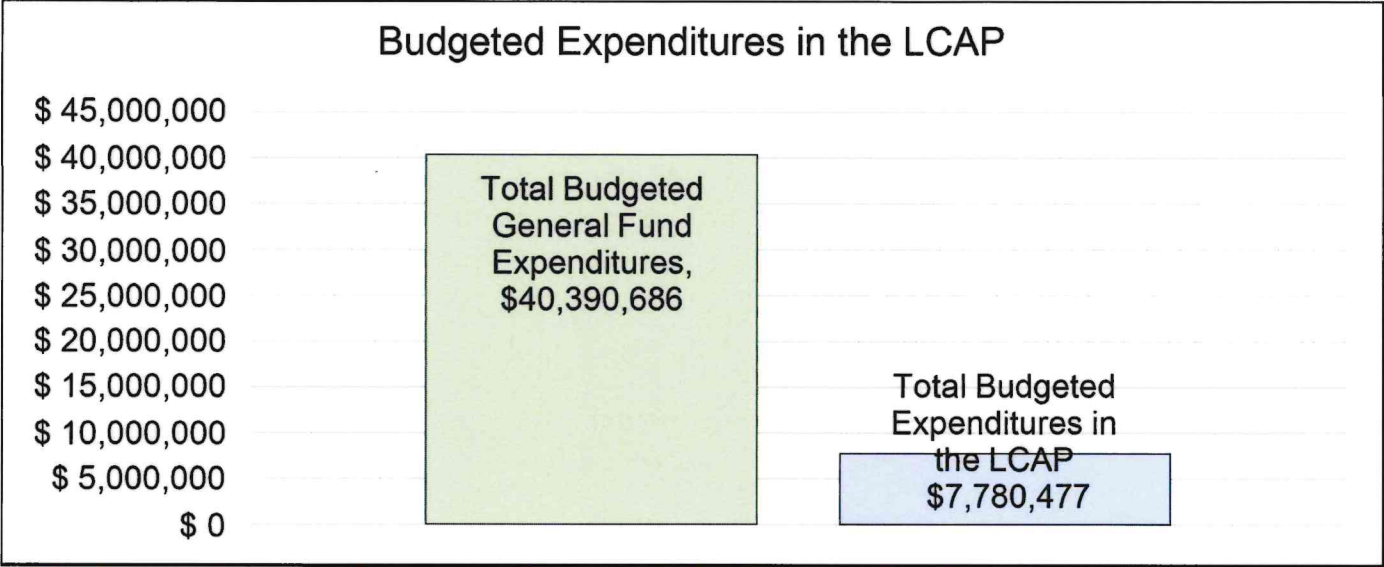LCFF supplemental & concentration grants, $5,233,198 , 13%

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

The text description for the above chart is as follows: The total revenue projected for Carpinteria Unified School District is $41,261,026, of which $34,297,468 is Local Control Funding Formula (LCFF), $4,176,555 is other state funds, $1,880,587 is local funds, and $906,416 is federal funds. Of the $34,297,468 in LCFF Funds, $5,233,198 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.

Budgeted Expenditures in the LCAP

$ 45,000,000	
$ 40,000,000	
$ 35,000,000	Total Budgeted General Fund Expenditures, $40,390,686
$ 30,000,000	
$ 25,000,000	
$ 20,000,000	
$ 15,000,000	
$ 10,000,000	Total Budgeted Expenditures in the LCAP $7,780,477
$ 5,000,000	
$ 0	

This chart provides a quick summary of how much Carpinteria Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Carpinteria Unified School District plans to spend $40,390,686 for the 2024-25 school year. Of that amount, $7,780,477 is tied to actions/services in the LCAP and $32,610,209 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
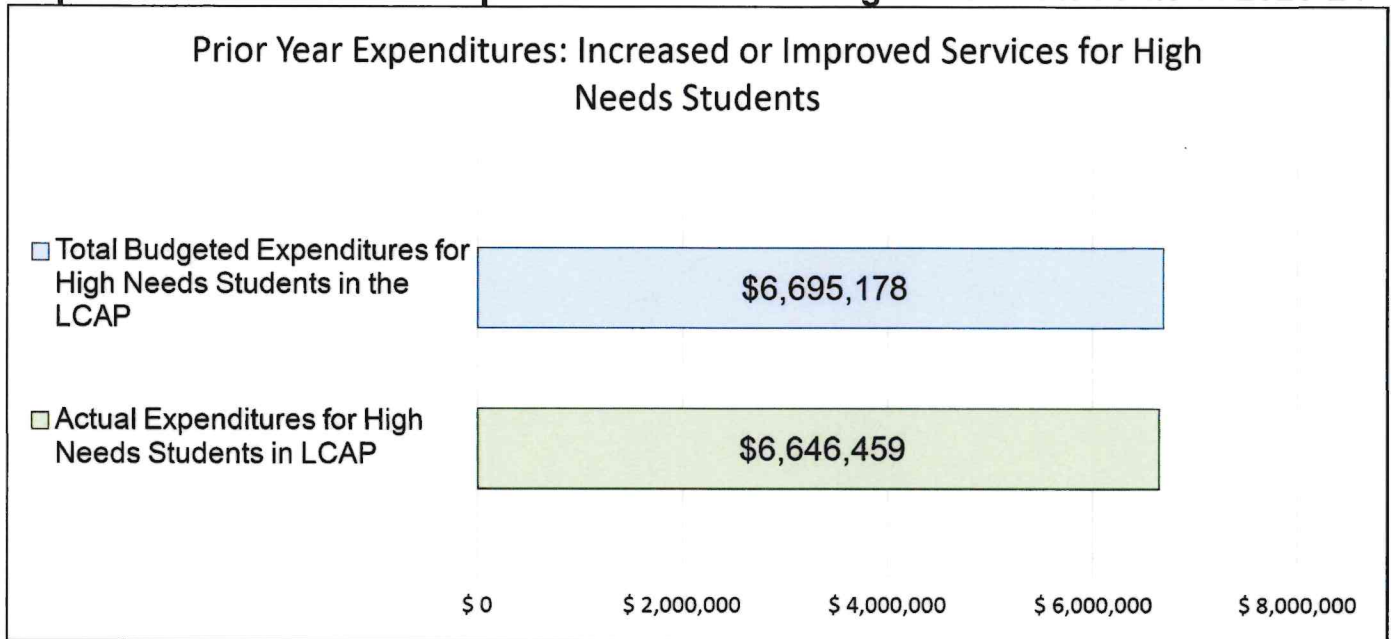
Ongoing operation costs to maintain existing programs and services for students, including salaries and benefits, transportation, counseling and health services, maintenance of facilities, custodial services, utilities, human resources, business services, materials and supplies, routine contracts and technology.

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

In 2024-25, Carpinteria Unified School District is projecting it will receive $5,233,198 based on the enrollment of foster youth, English learner, and low-income students. Carpinteria Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Carpinteria Unified School District plans to spend $5,866,933 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$6,695,178
☐ Actual Expenditures for High Needs Students in LCAP	$6,646,459

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000

This chart compares what Carpinteria Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Carpinteria Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Carpinteria Unified School District's LCAP budgeted $6,695,178 for planned actions to increase or improve services for high needs students. Carpinteria Unified School District actually spent $6,646,459 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-48,719 had the following impact on Carpinteria Unified School District's ability to increase or improve services for high needs students:

In 2023-24 Carpinteria High School needed fewer ELD sections due to need resulting is a much lower cost of ELD teaching sections.

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
Carpinteria Unified School District	Diana F. Rigby Superintendent	drigby@cusd.net 805-684-4511

Goals and Actions

Goal

Goal #	Description
1	Increased student learning with high quality standards-based instruction that is differentiated for every student

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA)	2018-19 Data Students met or exceeded standard: 54.5% 5th grade 47.2% 8th grade 55.8% 11th grade English Learners: 10% 5th grade 2.4% 8th grade 3.3% 11th grade Economically Disadvantaged: 45.6% 5th grade 39.8% 8th grade 51.7% 11th grade Students with Disabilities: 30.8% 5th grade 22.2% 8th grade 17.6% 11th grade 39.8% Hispanic	2020-21 Data: Students met or exceeded standard: 45.5% 5th grade 51.9% 8th grade 49.5% 11th grade English Learners: 5.6% 5th grade 4.0% 8th grade 0% 11th grade Economically Disadvantaged: 40.3% 5th grade 44.9% 8th grade 45.6% 11th grade Students with Disabilities: Not available 36.6% Hispanic 66.9% White	2021-22 Data: Students met or exceeded standard: 42.6% 5th grade 36.4% 8th grade 51.3% 11th grade English Learners: 13.9% 5th grade 0% 8th grade 3.9% 11th grade Economically Disadvantaged: 34.3% 5th grade 31.1% 8th grade 44.1% 11th grade Students with Disabilities: 20% 5th grade 13.3% 8th grade 7.7% 11th grade	2022-23 Data: Students met or exceeded standard: 38% 5th grade 39% 8th grade 39% 11th grade English Learners: 8% 5th grade 0% 8th grade 0% 11th grade Economically Disadvantaged: 31% 5th grade 35% 8th grade 35% 11th grade Students with Disabilities: 4% 5th grade 17% 8th grade 5% 11th grade	More than 60% of students in grades 5, 8, and 11 will meet or exceed standard for ELA 15% increase for English learners meet or exceed standard for ELA 15% increase for economically disadvantaged meet or exceed standard for ELA 15% increase for students with disabilities meet or exceed standard for ELA Decrease the gap to 10% or less between

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	76.2% White 40.4% Economically Disadvantaged 62.1% Non-Economically Disadvantaged	38% Economically Disadvantaged 61.5% Non-Economically Disadvantaged	35% Hispanic 69.8% White 37.1% Economically Disadvantaged 57.8% Non-Economically Disadvantaged	31% Hispanic 69% White 33% Economically Disadvantaged 62% Non-Economically Disadvantaged	White and Hispanic students in ELA Decrease the gap to 10% or less between Economically Disadvantaged and Non-Economically Disadvantaged students in ELA
California Assessment of Student Performance and Progress (CAASPP) Math	2018-19 Data Students met or exceeded standard 46.1% 5th grade 41.7% 8th grade 40.9% 11th grade English Learners: 10% 5th grade 0% 8th grade 6.3% 11th grade Economically Disadvantaged: 36% 5th grade 31.5% 8th grade 33.3% 11th grade Students with Disabilities: 15.4% 5th grade	2020-21 Data: Students met or exceeded standard 26.6% 5th grade 20.8% 8th grade 10.6% 11th grade English Learners: 3.0% 5th grade 4.2% 8th grade 0% 11th grade Economically Disadvantaged: 19.2% 5th grade 16.7% 8th grade 13.2% 11th grade Students with Disabilities:	2021-22 Data: Students met or exceeded standard 22.5% 5th grade 38.9% 8th grade 24.3% 11th grade English Learners: 0% 5th grade 8.7% 8th grade 3.9% 11th grade Economically Disadvantaged: 17% 5th grade 35.1% 8th grade 17.8% 11th grade Students with Disabilities:	2022-23 Data: Students met or exceeded standard 25% 5th grade 39% 8th grade 27% 11th grade English Learners: 8% 5th grade 17% 8th grade 0% 11th grade Economically Disadvantaged: 18% 5th grade 35% 8th grade 20% 11th grade Students with Disabilities:	More than 50% of students in grades 5, 8, and 11 will meet or exceed standard for Math 15% increase for English learners meet or exceed standard for Math 15% increase for economically disadvantaged students meet or exceed standard for Math 15% increase for students with disabilities meet or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	22.2% 8th grade 5.6% 11th grade 35.9% Hispanic 69.7% White 34.5% Economically Disadvantaged 61.1% Non-Economically Disadvantaged	Not available 20.7% Hispanic 50.8% White 21.6% Economically Disadvantaged 46.3% Non-Economically Disadvantaged	6.7% 5th grade 25% 8th grade 0% 11th grade 28.8% Hispanic 61.9% White 30.2% Economically Disadvantaged 52.7% Non-Economically Disadvantaged	4% 5th grade 18% 8th grade 0% 11th grade 26% Hispanic 67% White 28% Economically Disadvantaged 57% Non-Economically Disadvantaged	exceed standard for Math Decrease the gap to 10% or less between White and Hispanic students in Math Decrease the gap to 10% or less between Economically Disadvantaged and Non-Economically Disadvantaged students in Math
English Language Proficiency Assessment for California (ELPAC) Score of 4	2019-20 Data: 16.4% scored a 4 on the ELPAC	2020-21 Data: 13.6% scored a 4 on the ELPAC	2021-22 Data: 22.3% scored a 4 on the ELPAC	2022-23 Data: 20.2% scored a 4 on the ELPAC	50% or more English learners will score a 4 on the ELPAC
Reclassification rates by grade 6	27% of English learners are reclassified by grade 6	18% of English learners were reclassified by grade 6	16.4% English learners were reclassified by grade 6	17.1% English learners were reclassified by grade 6	50% or more English learners will be reclassified by grade 6
Long Term English Learners (LTEL)	13.5% Long Term English Learners	21.7% are Long Term English Learners	11.5% are Long Term English Learners	7.7% are Long Term English Learners	Long Term English Learners will decrease to less than 10%
Student Grades	CMS: 64% of students earned a 3.0 or higher cumulative GPA	CMS: 74% of students earned a 3.0 or higher GPA the Fall	CMS: 67% of students earned a 3.0 or higher GPA the Fall	CMS: 70% of students earned a 3.0 or higher GPA the Fall	70% or more grades 6-12 students will earn a 3.0 or higher cumulative GPA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CHS: 54% of students earned a 3.0 or higher cumulative GPA	Semester 2021, with a school average GPA of 3.27 CHS: 60% of students earned a 3.0 or higher GPA the Fall Semester 2021, with a school average GPA of 3.00	Semester 2022, with a school average GPA of 3.19 CHS: 70% of students earned a 3.0 or higher GPA the Fall Semester 2022, with a school average GPA of 3.34	Semester 2023, with a school average GPA of 3.22 CHS: 71% of students earned a 3.0 or higher GPA the Fall Semester 2023, with a school average GPA of 3.45	
Williams Act % of students who have access to instructional materials	100% of students have access to instructional materials	100% of students have access to instructional materials	100% of students have access to instructional materials	100% of students have access to instructional materials	100% of students will access to instructional materials
CALPADS Data % of teachers who are appropriately assigned and fully credentialed	100% of teachers are appropriately assigned and fully credentialed	96% of teachers are appropriately assigned and fully credentialed	91% of teachers are appropriately assigned and fully credentialed	86.8% of teachers are appropriately assigned and fully credentialed	100% of teachers are appropriately assigned and fully credentialed
Local Indicators Implementation of state standards	ELA: Full implementation and sustainability ELD: Full implementation Math: Full implementation and sustainability NGSS: Full implementation	ELA: Full implementation and sustainability ELD: Full implementation Math: Full implementation and sustainability NGSS: Full implementation	ELA: Full implementation and sustainability ELD: Full implementation and sustainability Math: Full implementation and sustainability NGSS: Full implementation and sustainability	ELA: Full implementation and sustainability ELD: Full implementation and sustainability Math: Full implementation and sustainability NGSS: Full implementation and sustainability	Full implementation and sustainability in all academic state standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	History-Social Science: Initial Implementation Career Technical Education: Full implementation and sustainability Health Education: Initial implementation Physical Education: Full implementation and sustainability Visual and Performing Arts: Full implementation World Language: Full implementation	History-Social Science: Full Implementation Career Technical Education: Full implementation and sustainability Health Education: Initial implementation Physical Education: Full implementation and sustainability Visual and Performing Arts: Full implementation World Language: Full implementation	History-Social Science: Full Implementation and sustainability Career Technical Education: Full implementation and sustainability Health Education: Full implementation Physical Education: Full implementation and sustainability Visual and Performing Arts: Full implementation World Language: Full implementation and sustainability	History-Social Science: Full Implementation and sustainability Career Technical Education: Full implementation and sustainability Health Education: Full implementation Physical Education: Full implementation and sustainability Visual and Performing Arts: Full implementation World Language: Full implementation and sustainability	
Local Indicators % of students have access and are enrolled in a broad course of study	100% of students have access and are enrolled in a broad course of study	100% of students have access and are enrolled in a broad course of study	100% of students have access and are enrolled in a broad course of study	100% of students have access and are enrolled in a broad course of study	100% of students have access and are enrolled in a broad course of study
STAR Reading and STAR Math grade level	3rd Grade STAR Reading: 2.9 grade level 3rd Grade STAR Math: 2.9 grade level	3rd Grade STAR Reading: 3.6 grade level 3rd Grade STAR Math: 3.6 grade level	3rd Grade STAR Reading: 3.5 grade level 3rd Grade STAR Math: 3.7 grade level	April 2024: 3rd Grade STAR Reading: 4.0 grade level 3rd Grade STAR Math: 4.2 grade level	3rd Grade STAR Reading: 3.9 grade level 3rd Grade STAR Math: 3.9 grade level

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.

All actions for Goal 1 were implemented. There were no substantive differences in planned actions and actual implementation of the actions.

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

1.2 - Regular classroom aides were shifted to additional DLI classrooms as the DLI program matriculates to upper grades
1.4 - Lower cost teacher in position
1.7 - Restricted funds used for additional PD
1.12 - Fewer sections needed at CHS
1.19 - Teacher vacancy not filled due to declining enrollment
1.20 - Teacher vacancy not filled due to declining enrollment

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

1.1 Reduce student to teacher ratio to 20:1 for grades TK-5. This action was effective, smaller class sizes allow for more individualized attention, differentiated instruction, and a more positive learning environment. STAR reading and math assessments also indicate a positive correlation between smaller class sizes and student achievement. These results are encouraging and suggest that students in grades TK-5 are making progress towards meeting grade-level expectations.

1.2 Expand dual language immersion. This action proved effective, the DLI program provides students the opportunity to develop proficiency in both English and Spanish. The data is positive, the English Learner Progress indicator on the Dashboard is green at 55.1%, indicating that English learners in the DLI program are making significant progress acquiring academic language. Many are on track for reclassification.

1.3 Reading intervention instruction. While CAASPP scores do not show improvement, we are encouraged by the positive trends in student reading data. STAR reading assessments show an increase in student grade level reading proficiency from 2.9 to 3.9. This suggests that the reading intervention program is having a positive impact on student progress.

1.4 Targeted small group instruction in reading and math. While CAASPP scores do not show improvement, we are encouraged by the positive impact of targeted small group instruction on student achievement as measured by STAR reading and math data. These assessments show an increase in student grade level proficiency from 2.9 to 3.9. This significant progress demonstrates that our targeted instruction approach is effective in supporting student growth.

1.5 Daily 30-minute ELD instruction. This action proved effective, the English Learner Progress indicator on the Dashboard is green at 55.1%, indicating that English learners are making significant progress in acquiring academic language. This progress is directly linked to the daily ELD instruction program, which is helping them move toward reclassification.

1.6 Monitor student progress. The weekly meetings provide a consistent forum for collaboration and ensure timely adjustments to instruction based on student data. Grade level teams utilize a variety of data sources to gain a comprehensive understanding of student progress.

1.7 TK-5 professional development. By participating in professional development, TK-5 teachers have honed their skills ultimately benefiting all TK-5 students by providing them with a strong foundation for learning and academic success.

1.8 STEM ELD instruction to EL students in grades 4 and 5. This action has proven to be effective. Students who participated in STEM ELD instruction have demonstrated improvement in both academic language, and STEM specific vocabulary.

1.9 Bridges unit assessments. This action has proven effective in monitoring math progress to identify students needing additional support. Teachers use the intervention curriculum to support struggling students.

1.10 CMS performance level grouping for advanced math and English classes. This action was effective, students who demonstrated a strong aptitude for advanced math and English concepts were identified and placed in appropriate advanced classes that provide a more stimulating and challenging environment that fosters academic growth.

1.11 Monitor student academic progress. This action was effective. Department teams met regularly to analyze student data. Teachers identified areas where they can adjust their instructional practices to better address student needs and learning gaps and develop targeted interventions to support struggling students.

1.12 Daily explicit ELD instruction. This action proved effective, the English Learner Progress indicator on the Dashboard is green at 55.1%, indicating that English learners are making significant progress in acquiring academic language. This progress is directly linked to the daily ELD instruction program, which is helping them move toward reclassification.

1.13 CMS after school tutoring. This action was not effective in improving CAASPP scores, but we are encouraged by the positive impact of the after school tutoring program on student grades. The percentage of students earning a GPA of 3.0 or higher increased from 64% to 70%. This suggests that the program is contributing to overall student academic success.

1.14 CMS teacher coaching to increase teacher instructional skills. More time is needed to assess the effectiveness of this action. We are confident that teacher coaching will be a valuable tool for improving teacher effectiveness and ultimately student achievement.

1.15 Student Success Center. This action has proven to be a powerful tool in supporting student success. The district's graduation rate is relatively high at 93.9%, which is a testament to the effectiveness of the program.

1.16 Analyze common interim assessment data. This action was effective. Department teams met regularly to analyze student data. Teachers identified areas where they can adjust their instructional practices to better address student needs and learning gaps and develop targeted interventions to support struggling students.

1.17 District Leadership Team collaboration. By improving leadership practices and fostering collaboration, the District Leadership Team plays a vital role in ensuring all students have access to high quality instruction and the support they need to achieve academic success.

1.18 Summer School for ELPAC level 1 and level 2 English Learners at CMS and CHS. EL students attended summer school for credit recovery.

1.19 Reduce class size at CMS and CHS to average 21:1. This action was effective, smaller class sizes allow for more individualized attention, differentiated instruction, and a more positive learning environment. The percentage of students earning a GPA of 3.0 or higher increased from 64% to 70% at CMS and from 54% to 71% at CHS. This suggests that smaller class sizes is contributing to overall student academic success.

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

The district is dedicated to ensuring all students reach their full potential. While recent CAASPP test scores indicate areas for improvement, we are committed to providing every student with the opportunity to excel. We are taking a comprehensive approach that leverages feedback from educational partners and allows time to see the impact of our current strategies. Here are some key initiatives we are implementing to achieve this goal:

- Strong Foundations & Early Learning: Recognizing the importance of a strong foundation, the district will continue to maintain smaller class sizes in grades TK-5 to provide more individualized attention and support early learners.

- Expanded Dual Language Immersion: To enhance language development opportunities, the Dual Language Immersion program will be expanded to include Kindergarten through 5th grade at Aliso and 6th through 8th grade at CMS.

- Targeted Support Programs:
- -Elementary schools will continue to offer reading interventions for students who need additional support in reading.
- -CMS will continue to offer after-school tutoring in ELA and math to accelerate student academic growth.
- -The Student Success Center at CHS will continue to provide a comprehensive support system for identified students who are struggling academically.

- Data-Driven Instruction: Grade-level teams and departments will continue to regularly analyze student performance data to identify areas for improvement and develop targeted instructional strategies to address individual student needs. This ensures teachers are focusing on the most critical skills for all students.

- Effective Classroom Practices: The district will continue to provide professional development opportunities in core subjects (ELA, ELD, and math) to equip teachers with the latest strategies and resources for effective classroom instruction.

- Strengthening Teacher Collaboration: Additionally, professional development will focus on strengthening teacher collaboration skills within Professional Learning Communities (PLCs). This allows teachers to work together, share successful practices, and develop effective strategies for data analysis, curriculum alignment, and shared instructional approaches to benefit all students, especially low-performing groups.

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	All students actively engage in learning and participate in a positive school culture in partnership with parents

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (CHKS) % of students who report a high level of school connectedness, academic motivation, high expectations, and meaningful participation	2019-20 Data School connectedness: 7th grade - 85% 9th grade - 87% 11th grade - 90% Academic motivation: 7th grade - 71% 9th grade - 74% 11th grade - 73% High expectations: 7th grade - 89% 9th grade - 92% 11th grade - 89% Meaningful participation: 7th grade - 54% 9th grade - 53% 11th grade - 65%	2021-22 Data School connectedness: 7th grade - 84% 9th grade - 86% 11th grade - 87% Academic motivation: 7th grade - 88% 9th grade - 89% 11th grade - 86% High expectations: 7th grade - 90% 9th grade - 93% 11th grade - 94% Meaningful participation: 7th grade - 62% 9th grade - 50% 11th grade - 48%	2022-23 Data School connectedness: 7th grade - 79% 9th grade - 91% 11th grade - 89% Academic motivation: 7th grade - 86% 9th grade - 90% 11th grade - 86% High expectations: 7th grade - 90% 9th grade - 92% 11th grade - 96% Meaningful participation: 7th grade - 59% 9th grade - 57% 11th grade - 63%	2023-24 Data School connectedness: 7th grade - 82% 9th grade - 95% 11th grade - 89% Academic motivation: 7th grade - 84% 9th grade - 94% 11th grade - 90% High expectations: 7th grade - 90% 9th grade - 96% 11th grade - 95% Meaningful participation: 7th grade - 52% 9th grade - 59% 11th grade - 62%	90% or more students will report a high level of school connectedness, academic motivation, high expectations, and meaningful participation
California Healthy Kids Survey (CHKS) % of students, staff and parents who	2019-20 Data Schools are safe: 7th grade - 83% 9th grade - 94% 11th grade - 94%	2021-22 Data Schools are safe: 7th grade - 90% 9th grade - 97% 11th grade - 95%	2022-23 Data Schools are safe: 7th grade - 79% 9th grade - 96% 11th grade - 92%	2023-24 Data Schools are safe: 7th grade - 86% 9th grade - 99% 11th grade - 93%	95% or more students, staff, and parents will report that our schools are safe and respectful.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
report that schools are safe	Staff - 93% Parents - 95%	Staff - 90% Parents - 91%	Staff - 95% Parents - 92%	Staff - 98% Parents - 95%	
California Healthy Kids Survey (CHKS) Parent participation in school conferences and events	2019-20 Data 79% attended a school or class event 57% volunteered in classroom or school 93% attended a general school meeting 66% attended a parent-teacher conference 44% attended a parent group meeting	2021-22 Data 31% attended a school or class event 17% volunteered in classroom or school 53% attended a general school meeting 81% attended a parent-teacher conference 38% attended a parent group meeting	2022-23 Data 78% attended a school or class event 45% volunteered in classroom or school 84% attended a general school meeting 73% attended a parent-teacher conference 46% attended a parent group meeting	2023-24 Data 88% attended a school or class event 58% volunteered in classroom or school 92% attended a general school meeting 78% attended a parent-teacher conference 57% attended a parent group meeting	Increase parent participation to 60% at every school site for parent conferences, back to school night and open house events
Local Data Attendance rates	2020-21 Data 95.9% Average Daily Attendance	2021-22 Data 91.7% Average Daily Attendance	2022-23 (Aug-Mar) 91.9% Average Daily Attendance	2023-24 (P-2) 94.1% Average Daily Attendance	97% or higher Average Daily Attendance
California Dashboard Chronic absenteeism	2019-20 Data 12.7% chronic absenteeism	2021-22 Data 28.3% chronic absenteeism	2022-23 (Aug-Mar) 25.6% chronic absenteeism	2023-24 (Aug-Apr) 15.8% chronic absenteeism	Chronic Absenteeism will be 5% or less
California Dashboard Suspension and expulsion rates	2020-21 Data 2.7% Suspension rate 0% Expulsion rate	2021-22 Data 7% Suspension rate 0.4% Expulsion rate	2022-23 (Aug-Mar) 5.9% suspension rate .5% expulsion rate	2023-24 (Aug-Apr) 5.8% suspension rate 0% expulsion rate	Suspension rate will be 1% or less 0% Expulsion rate

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.

All actions for Goal 2 were implemented with the exception of 2.9 – the daily advisory program at CMS is no longer offered. There were no substantive differences in planned actions and actual implementation of the actions.

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.

2.3 - Additional Intensive Therapist contracts funded with Restricted Funds
2.12 - Additional sessions added with Restricted funds

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

2.1 & 2.11 Monitor daily student attendance. Our focus on attendance monitoring has yielded significant results. The chronic absenteeism rate has been reduced from 25.6% to 15.8%.

2.2 & 2.3 Mental health teams and Therapeutic mental health services. The mental health team plays a vital role in supporting student's well-being. Students with emotional challenges receive appropriate mental health support. CHKS data in school connectedness shows improvement.

2.4 & 2.10 PBIS and Social Emotional curriculum and CMS/CHS AHA! Peace Builders Program. These actions were effective, our combined PBIA and SEL efforts have yielded significant results. Data from the CHKS shows a positive impact on increased school connectedness and academic motivation, and reduces suspension decreased from 7% in 2021-22 to 5.8% in 2023-24, indicating a more positive and productive environment.

2.5. & 2.8 Professional development in racial and social justice and restorative justice practices. These actions have proven successful in improving school climate, students report feeling safer at school. Suspension rates have decreased, indicating a more positive and supportive learning environment.

2.6 Elementary daily morning meetings. This action continues to be effective; these meetings provide a dedicated time for students to connect with their classmates and teachers in a positive and engaging way. Students report high rates of school connectedness, academic motivation, meaningful participation and feeling safe at school.

2.7 Student leadership opportunities. Through participation in ASB activities, students gain valuable leadership experience, they develop leadership skills and become active participants in their school communities.

2.9 CMS advisory program. This program was discontinued.

2.11 Elementary Social Workers. By working in partnership with families, social workers are making a significant difference. The chronic absenteeism rate has been significantly reduced from 25.6% to 15.8%.

2.12 Los Compadres Program at CHS concluded in November 2023. The program is no longer offered due to staffing and budgetary changes. Overall, the program had a positive impact on student engagement, behavior, and attendance.

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.

Supporting Student Attendance:
- School administrators are dedicated to maintaining high attendance rates by closely monitoring student attendance and providing timely support to students and families.
- Social workers will continue to partner with families to identify and address barriers to attendance, developing plans to reduce chronic absenteeism.

Promoting Social-Emotional Well-Being:
- Recognizing the importance of social-emotional learning, the district will continue to provide therapeutic and behavioral interventions to support students' social and emotional well-being.
- In partnership with AHA, the district will offer social-emotional learning lessons that equip students with the skills and strategies to develop social competence and manage their emotions effectively.

Fostering Collaborative Parent Engagement:
- To strengthen the school-home connection, principals will host several initiatives:
- -Monthly "Coffee with the Principal" gatherings will provide an open forum for parents and community members to discuss school issues and ask questions in a welcoming environment.
- -Monthly meetings with parent groups, site councils, and ELAC will offer opportunities to discuss student progress, celebrate achievements, and address concerns collaboratively.
- -Family engagement events throughout the school year will provide opportunities for families to connect with their child's school community, learn about curriculum and instruction, and participate in fun and interactive activities together.
- Parent Square will remain the primary tool for keeping families informed and engaged in their child's education.

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	All students will graduate from high school college and career ready

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard Graduation rates	2019-20 Data 93.3% graduation rate	2020-21 Data 91.4% graduation rate	2021-22 Data 96.6% graduation rate	2022-23 Data 93.9% graduation rate	100% of seniors will graduate from high school
California Dashboard College and Career readiness rates	2019-20 Data 55.6% college and career prepared	2020-21 Data not available	2021-22 Data not available	2022-23 Data 66.1% college and career prepared	60% of graduates will be college and career ready
Dataquest A-G requirements completion	2019-20 Data 51.3% of graduates met A-G requirements	2020-21 Data 42.1% of graduates met A-G requirements	2021-22 Data 42.4% of graduates met A-G requirements	2022-23 Data 55.8% of graduates met A-G requirements	60% of graduates will meet the A-G requirements
Advanced Placement (AP) exams passing rate (score of 3 or higher) on at least two AP Exams	2019-20 Data 33.7% of students tested scored a 3 or higher on two AP exams	2020-21 Data 12.5% of students tested scored a 3 or higher on two AP exams	2021-22 11.9% of students tested scored a 3 or higher on at least two AP exams	2022-23 28.4% of students tested scored a 3 or higher on at least two AP exams	30% of students tested will score a 3 or higher on two AP exams
Local Data, Enrollment in AP/Honors and Dual Enrollment courses	2020-21 56% of students are enrolled in AP/Honors and Dual Enrollment courses	2021-22 Data 54.7% of students are enrolled in AP/Honors and Dual Enrollment courses	2022-23 Data 60% of students are enrolled in AP, Honors or Dual Enrollment courses	2023-24 Data 65% of students are enrolled in AP, Honors or Dual Enrollment courses	60% or more students will enroll in AP/Honors and Dual enrollment courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard CTE Pathway completion	2019-20 Data 23.6% of students completed a CTE Pathway	2020-21 Data 13.2% of students completed a CTE Pathway	2021-22 Data 39% of students completed at least one CTE Pathway	2022-23 Data 47.9% of students completed at least one CTE Pathway	30% or students will complete a CTE Pathway
Local Data, Enrollment in CTE courses	2020-21 55% of students are enrolled in CTE courses	2021-22 Data 58.2% of students are enrolled in CTE courses	2022-23 Data 38% of students are enrolled in CTE courses	2023-24 Data 55% of students are enrolled in CTE courses	60% or more students will enroll in CTE courses
CALPADS Percentage of pupils who have successfully completed UC/CSU requirements and a CTE Pathway	2019-20 Data 8% of graduates completed both UC/CSU requirements and a CTE Pathway	2020-21 Data 5.3% of graduates completed A-G requirements and a CTE Pathway	2021-22 Data 17.5% of graduates completed A-G requirements and at least one CTE Pathway	2022-23 Data 30.9% of graduates completed A-G requirements and at least one CTE Pathway	20% or more students will successfully complete both UC/CSU requirements and a CTE Pathway
Dataquest, local data State Seal of Biliteracy qualifiers	2019-20 Data 13.5% of graduates earned the State Seal of Biliteracy	2020-21 Data 13.2% of graduates earned the State Seal of Biliteracy	2021-22 Data 17.5% of graduates earned the State Seal of Biliteracy	2022-23 Data 12.9% of graduates earned the State Seal of Biliteracy	20% or more students will earn the State Seal of Biliteracy
Dataquest Middle school and high school dropout rates	2019-20 Data 0.13% high school dropout rate 0% middle school dropout rate	2020-21 Data 2% high school dropout rate 0% middle school dropout rate	2021-22 Data 3.4% high school dropout rate 0% middle school dropout rate	2022-23 Data 1.8% high school dropout rate 0% middle school dropout rate	0% drop out rates at middle school and high school

Goal Analysis

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

All actions for Goal 3 were implemented. There were no substantive differences in planned actions and actual implementation of the actions.

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.

No material differences.

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

3.1 Get Focused Stay Focused classes. This action is effective in guiding students in grade 9 in exploring their academic interests and setting personalized goals for their future success in college or a chosen career. The graduation rate is high at 93.9% and 66.1% of students are college and career prepared.

3.2 CMS robotics elective course. Students who participated in this introductory course will enroll in engineering CTE courses at CHS. This early exposure and skill development equips them with a strong foundation for successful completion of the engineering pathway.

3.3 Increase student enrollment in CTE courses. Student enrollment in CTE courses increased from 38% in 2022-23 to 55% in 2023-24, thus indicating that CTE courses.

3.4 Parent workshops for college admission cycle. Parent workshops provide parents with valuable information and resources they need and empower them to become active partners in their child's college planning process. This collaborative approach has led to a positive outcome.

3.5 College filed trips and college going activities. These experiences have proven effective, by participating in college exploration activities, students develop a clearer understanding of their post-secondary options, empowering them to make informed decisions, thus increasing college participation.

3.6 AVID class enrollment. This action is very effective. By participating in AVID classes, students gain the confidence and skills necessary to thrive in competitive academic environments, preparing them for success in college and career.

3.7 Dual enrollment courses. By participating in dual enrollment courses, students gain valuable experience and college credit, making them better prepared for success in their future college endeavors. This program provides a strong foundation for a seamless and successful college transition.

3.8 Student Success Center. The high graduation rate of 93.9% is a testament to the effectiveness of the Student Success Center. The program is very effective in providing students with an opportunity to take credit recovery classes in a flexible and supportive environment, ensuring they stay on track to graduate and pursue their post-secondary goals.

3.9 Spanish courses to increase State Seal of Biliteracy qualifiers. Although the State Seal of Biliteracy rate dropped slightly from 13.5% in 2019-20 to12.9% in 2022-23, We recognize that building biliteracy takes time and dedication. Our Spanish language program is a long-term investment that will continue to equip students with the valuable language skills they need. We are confident that by providing a strong foundation in Spanish language proficiency, we will see a sustained increase in the number of students achieving the Seal of Biliteracy in the coming years.

3.10 CTE Soil Science and Plant Management course. This new course was effective in expanding the CTE pathway. The course will equip students with the knowledge and skills necessary to pursue careers in a variety of agriculture-related fields. This offering reflects the needs of the local employment market.

3.11 Grade 6 career planning and social emotional learning. The Building a Bridge to Your Future curriculum was piloted. Based on teacher feedback, other curriculum options will be explored to ensure a more effective program.

3.12 8th grade CTE wheel at CHS is a very effective program that introduced students to a variety of CTE pathways, this approach sparked student interest in CTE and the exposure to different fields allows for a smooth transition into high school CTE programs.

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.

Supporting On-Time Graduation:
- The Student Success Center will continue to provide credit recovery opportunities in a flexible and supportive environment. This allows students who have fallen behind to catch up on missed credits and stay on track to graduate on time.

Expanding Career Exploration:
- To expose students to diverse career paths, the district is expanding the Introductory CTE (Career Technical Education) wheel for 8th graders.
- This includes adding Agriculture, Culinary Arts, and Robotics programs for up to 60 students, allowing them to explore potential career interests early on.
- At CHS, a comprehensive strategy will be developed to integrate real-world industry experience into CTE pathways. This will provide students with valuable insights into their chosen fields, develop essential workplace skills, and strengthen their college and career readiness.

- Additionally, CHS, in collaboration with the SBCEO, will develop an internship program for qualified 12th graders upon successful completion of their CTE pathways, offering them practical work experience.
- To celebrate student achievements, CHS will develop a recognition program for students who complete their CTE pathways and earn industry-recognized certifications.

Enhancing College Readiness:
- AVID (Advancement Via Individual Determination) classes will continue to be offered at both CMS and CHS. This rigorous college preparatory program provides all students with the academic and social support needed to prepare for success in college.

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

Goals and Actions

Goal

Goal #	Description
4	Update and maintain facilities for all students and staff

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (CHKS) Clean and well maintained facilities	2019 Data Schools are clean and well maintained: 61% 7th grade 87% 9th grade 89% 11th grade 76% staff 87% parents	2021-22 Data Schools are clean and well maintained: 70% 7th grade 85% 9th grade 86% 11th grade 77% staff 93% parents	2022-22 Data Schools are clean and well maintained: 66% 7th grade 88% 9th grade 79% 11th grade 86% staff 92% parents	2023-24 Data Schools are clean and well maintained: 64% 7th grade 96% 9th grade 89% 11th grade 87% staff 95% parents	95% of students, staff, and parents will report that schools are clean and well maintained
Measure U modernization	Aliso School modernization Rebuild Summerland School Build new CHS administration building	Aliso School modernization has been completed. Summerland School rebuild and CHS admin building are in progress	Aliso School modernization has been completed. Summerland School rebuild has been completed CHS admin building has been completed	Aliso School modernization has been completed. Summerland School rebuild has been completed CHS admin building has been completed	Expected dates of completion Aliso School, August 2021 Summerland School, December 2022 CHS Admin Building, August 2022

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.

All actions for Goal 4 were implemented with the exception of 4.5 - Hour Zero emergency training was replaced with Standard Response Protocol. There were no substantive differences in planned actions and actual implementation of the actions.

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.

4.4 - Mid year vacancies not filled from Restricted funding
4.5 - Transition year from Hour Zero to Standard Response Protocol

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

4.1 Clean and well-maintained facilities. Our dedication to maintaining clean facilities yielded positive results, there was an overall increase in students, staff and parents reporting that schools are clean and well-maintained. Clean and well-maintained facilities contribute to a more positive and productive learning environment.

4.2 & 4.6 Measure U modernization. The Measure U team successfully completed the Aliso School modernization, Summerland rebuild, the CHS admin building, and the Main School painting and roofing project. The Canalino learning center and the Aliso kindergarten classrooms will be completed in the next few years.

4.3 Technology tools and integration. Classrooms equipped with the right technology tools allow teachers to enhance student engagement, personalize instruction, develop digital literacy skills, and create a dynamic learning environment.

4.4 School safety teams proactively identify and address safety concerns, thus ensuring a safe and secure learning environment for all.
4.5 Hour-Zero emergency training. This action was discontinued and replaced with the Standard Response Protocol (SRP)

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.

Safety and Security:
- The district prioritizes creating a safe and secure learning environment for all students and staff.
- School safety teams will continue to meet regularly to proactively identify and address potential safety concerns.
- Security personnel at secondary schools will remain vigilant in monitoring campuses for safety violations and take necessary actions to maintain a safe and secure environment.
- To ensure effective response to emergencies, all district staff will participate in Standard Response Protocol training. This training equips staff with the knowledge and skills to respond calmly and efficiently in various emergency situations.

Healthy Learning Environment:
- The district is committed to providing a clean and healthy learning environment. The Measure U projects, including the Canalino Learning Center and the TK/K Aliso building, are scheduled for completion by August 2027.

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
5	Increase middle school students with disabilities performance on the math CAASPP test

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math	2018-19 Data Students with disabilities CMS grades 6-8 Math - 11.5% met or exceeded standard	2020-21 Data Students with disabilities CMS grades 6-8 Math - 18% met or exceeded standard	2021-22 Data Students with disabilities CMS grades 6-8 Math - 17.1% met or exceeded standard	2022-23 Data Students with disabilities CMS grades 6-8 Math - 7.4% met or exceeded standard	30% of students with disabilities at CMS will meet or exceed standard in math

Goal Analysis

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

Actions for Goal 5 were implemented. There were no substantive differences in planned actions and actual implementation of the actions.

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.

No material differences.

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

5.1 & 5.2 Monitor SWD academic progress in math. To address the challenge of teacher turnover and ensure continuity in supporting students with disabilities, we will continue with this action to allow sufficient time for educators to utilize formative assessments, identify specific areas where students need additional support and leverage that data to tailor specialized instruction for each student's specific needs. We are confident that this will ultimately lead to improved math outcomes for all 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.

Data-Driven Instruction: Teachers will utilize frequent math assessments to identify specific areas where each student needs additional support.

Specialized Instruction: Special education teachers will leverage assessment data to tailor specialized math instruction for each student's specific needs and learning gaps.

Professional Development: Special education teachers will participate in professional learning opportunities to further refine their instructional skills and strategies to effectively support students with disabilities in mastering grade-level math standards.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Carpinteria Unified School District	Diana F. Rigby Superintendent	drigby@cusd.net 805-684-4511

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.

Carpinteria, with a population of approximately 14,000 residents, is located on the South Coast of Santa Barbara County, approximately 12 miles southeast of the City of Santa Barbara. This coastal community consists of 2.6 miles with beautiful beaches, mountains, and a diverse economy. The District serves 1920 students in 4 elementary schools, 1 middle school, and 1 high school. Within Carpinteria, the elementary schools, Aliso and Canalino are all within a mile of one another, with a small elementary choice school, Carpinteria Family School, located on the Canalino campus. The smallest elementary school, Summerland, is located in the unincorporated area of Santa Barbara County, north of Carpinteria. The communities of Carpinteria and Summerland have continuously demonstrated their support of CUSD through the passages of General Obligation Bonds Measure A, 1995, $17.5 M, and in 2014 Measure U, $90 M. This construction will bring the District's worn and outdated facilities into the 21st Century, replacing 63 portables with upgraded modular buildings, classroom modernization, new science and engineering labs, multimedia classroom instruction, and a brand new Summerland School. CUSD has been a "community-funded" district since 2007 and will continue in this status. The Carpinteria Education Foundation has raised more than $3 Million in the past 29 years.

CUSD students are 73% Hispanic with 17% English Learners, 69% economically disadvantaged, and 17% Students with Disabilities. Despite the high cost of living in Carpinteria and South Santa Barbara County, the District benefits from a stable teaching force with average longevity of 10 years. The District also receives strong support and resources from local businesses and non-profit partnerships. Both Carpinteria and Summerland are regarded as family-centered communities with many opportunities that promote the well-being of youth.

Reflections: Annual Performance

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

The performance data listed here is comes from the California School Dashboard and local data unless otherwise noted.

SUCCESSES:

The graduation rate remains high as a result of increased monitoring of individual student progress and intervention by counselors and the high school administration. The graduation rate for all students is 93.9%

College/Career indicator is high, 66% of students are prepared.

55.8% of graduates met UC/CSU requirements.

English Learning Progress Indicator is high, the number of English Learners who progressed at least one ELPI level on the ELPAC was 55%.

Percentage of English learners who scored a 4 on the ELPAC increased from 15.6% to 16.5%.

Percentage of Long-Term English learners decreased from 11.5% to 7.7%. (Dataquest)

The math academic performance indicator was high for Canalino, Carpinteria Family School, and Summerland.

The ELA academic performance was high for Carpinteria Family School and Summerland.

Suspension Rate Indicator was very low for Aliso, Canalino, Summerland and Carpinteria Family School.

At CMS, 70% of students earned a 3.0 or higher GPA with a school average GPA of 3.22

At CHS, 71% of students earned a 3.0 or higher GPA with a school average GPA of 3.45

65% of students at CHS are enrolled in AP, Honors or Dual Enrollment courses, the desired outcome was met.

47.9% of students at CHS completed at least one CTE Pathway, the desired outcome was exceeded.

IDENTIFIED NEEDS:

The review of the student outcomes indicates the following areas that need significant improvement:

The ELA and Math academic performance indicator is low for English learners, homeless, students with disabilities, Hispanic and economically disadvantaged.

Academic performance gaps continue to exist between students with/without disabilities, Hispanic/White, English learners/non English learners, and economically disadvantaged/non economically disadvantaged.

Chronic absenteeism rate is high for all student groups.

Suspension rate is high for English learners, students with disabilities, Hispanic and socioeconomically disadvantaged, specifically at CMS and CHS.

Schools in CUSD with at least one red (very low) indicator include:
Carpinteria Middle School for Chronic Absenteeism
Carpinteria High School for English Language Arts and Suspension.

Student groups in CUSD with at least one red (very low) indicator include:
Students with Disabilities in the areas of English Language Arts, Math, Chronic Absenteeism, and Suspension
English Learners in the areas of ELA and Suspensions
Homeless students in the areas of ELA and Chronic Absenteeism.

Student groups with a red (very low) indicator at their school site include:
Aliso School - students with disabilities in the areas of Math and ELA
Canalino School - students with disabilities and English learners in the area of ELA
Carpinteria Middle School - for ELA includes students with disabilities and English learners; for Math includes students with disabilities; for Chronic Absenteeism includes English learners, students with disabilities, economically disadvantaged, Hispanic and White students.
Carpinteria High School - for ELA includes English learners, students with disabilities, economically disadvantaged and Hispanic; for Math includes English learners; for Suspensions includes English learners, students with disabilities, economically disadvantaged and Hispanic

Reflections: Technical Assistance

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

The district is committed to providing all students with the opportunity to succeed. The district is eligible to receive differentiated to address the specific needs of two student groups. The first group is English learners who are experiencing lower performance in ELA and math and have higher suspension rates. The second group is students with disabilities who are experiencing lower performance in both ELA and math, along with higher suspension rates and chronic absenteeism.
In collaboration with SBCEO staff, the CUSD Leadership team conducted a systems inventory and identified inconsistency of high-quality instructional practices impacting literacy and mastery of grade-level standards, especially for students with disabilities. The Leadership team, in partnership with SBCEO, then completed a fishbone root-cause analysis of that problem of practice and developed a theory of action around the following statement. "We need to improve our system for ensuring that teachers develop and apply the skills that are essential for effective instruction of all students, especially for students with disabilities. The CUSD Leadership team will continue working with SBCEO staff in 2024-2025 to implement their theory of action and evaluate their progress.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

Educational Partner(s)	Process for Engagement
LCAP Team (District Leadership Team)	Met several times throughout the year
Aliso Staff	The LCAP goals and actions were presented in person to staff on May 15, 2024
Aliso School Site Council	The LCAP goals and actions were presented in person the the School Site Council on May 1, 2024, the SSC consists of 10 members.
Aliso ELAC	The LCAP goals and actions were presented in person to the ELAC on April 19, 2024, 4 members attended.
Aliso Parent Group	The LCAP goals and actions were presented in person to the Parents for Aliso on May 7, 2024. Parents of English learners, students with disabilities and economically disadvantaged students are represented in this group.
Canalino/CFS Staff	The LCAP goals and actions were presented in person to staff on April 24, 2024
Canalino School Site Council	The LCAP goals and actions were presented in person the the School Site Council on May 13, 2024, the SSC consists of 7 members.
Canalino/CFS ELAC	The LCAP goals and actions were presented in person to the ELAC on March 6, 2024, 4 members attended.
Canalino/CFS Parent Group	The LCAP goals and actions were presented in person to the Parents for Canalino on April 8, 2024 and to the Parents for CFS on May 13, 2024. Parents of English learners, students with disabilities and economically disadvantaged students are represented in this group.
Summerland Staff	The LCAP goals and actions were presented in person to staff on May 15, 2024

Educational Partner(s)	Process for Engagement
Summerland Parent Group	The LCAP goals and actions were presented in person to the Parents for Summerland on May 7, 2024. Parents of English learners, students with disabilities and economically disadvantaged students are represented in this group.
Carpinteria Middle School Staff	The LCAP goals and actions were presented in person to staff on May 1, 2024
Carpinteria Middle School School Site Council	The LCAP goals and actions were presented in person the the School Site Council on May 2, 2024, the SSC consists of 12 members.
Carpinteria Middle School ELAC	The LCAP goals and actions were presented in person to the ELAC on March 19, 2024, 5 members attended.
Carpinteria Middle School Parent Group	The LCAP goals and actions were presented in person to the Parents for CMS on May 16, 2024. Parents of English learners, students with disabilities and economically disadvantaged students are represented in this group.
Carpinteria High School Staff	The LCAP goals and actions were presented in person to staff on May 14, 2024
Carpinteria High School School Site Council	The LCAP goals and actions were presented in person the the School Site Council on April 24, 2024, the SSC consists of 12 members.
Carpinteria High School ELAC	The LCAP goals and actions were presented in person to the ELAC on May 16, 2024, 5 parents attended.
Carpinteria High School Parent Group	The LCAP goals and actions were presented in person to the Parents for CHS on May 8, 2024. Parents of English learners, students with disabilities and economically disadvantaged students are represented in this group.
Carpinteria High School Student Body	The LCAP goals and actions were presented in person to the ASB class on May 5, 2024, in addition, all CHS students were given an opportunity to provide feedback by completing the survey.
DELAC	The LCAP goals and actions were presented in person to the DELAC members on May 16, 2024. DELAC is comprised of 4 members, one ELAC representative from Aliso, Canalino, CMS, and CHS.
District Parent Advisory Committee	The LCAP goals and actions were presented in person to the District Parent Advisory Committee on March 14, 2024. PAC is comprised of 9 parents,
Bargaining Unit (CAUSE)	The LCAP goals and actions were presented to CAUSE via email on April 18, 2024

Educational Partner(s)	Process for Engagement
SELPA	The LCAP goals and actions were presented to SELPA via email on April 12, 2024

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

Development of the LCAP included feedback and input from the following educational partner groups:
- LCAP team (comprised of the district's leadership team)
- Staff
- Parents
- School Site Councils
- ELAC, DELAC
- Parent Advisory Council
- Bargaining Unit
- SELPA
- Student Body at CHS

The district conducted a survey for parents, teachers and staff to solicit feedback. Several Board presentations were conducted throughout the year to review student achievement data. Student outcomes were closely monitored throughout the year. The leadership team reviewed draft goals and actions and provided feedback for modifications. Monthly "Coffee with the Principal" gatherings provided an opportunity to share goals and progress as well as providing an opportunity for the principals to listen to families suggestions and concerns. School Site Councils reviewed student outcomes and parent, staff and student survey responses provided valuable input regarding school safety and social emotional support for students. Staff were also presented goals and actions and given the opportunity to provide feedback and ask questions. LCAP goals and actions were presented to ELAC, DELAC, SELPA, CAUSE (bargaining unit), and the Parent Advisory Council.

The following areas represent the collective feedback from education partner groups:

GOAL 1
- Continue lower class sizes
- Continue to expand DLI program
- Provide more teacher assistance
- Provide more professional development
- Implement universal design for learning principles in all classrooms
- Provide intervention support for math and science
- Continue to provide reading intervention and tutoring
- Implement project based learning
- Supervise and evaluate teachers more often
- Continue Student Success Center
- More time and resources for teachers to create differentiated lessons

- Continue after school tutoring at CMS
- CHS Students want more feedback from teachers on completed assignments

GOAL 2
- Meet monthly with parents
- Increase student leadership activities at secondary schools
- Increase parent participation during the school day at CMS
- Increase bilingual access to parents at CHS
- Increase student engagement and classroom instruction at CMS
- Focus on school culture and community building at CHS
- Full time librarian at CHS
- Increase opportunities for parent engagement at Aliso
- More assemblies at CHS
- Host cultural events that represent our community at CHS
- Require CMS parents to monitor grades in Aeries

GOAL 3
- More real-life experiences working in a real life career
- Increase CTE courses such as welding, construction and truck driving
- Continue 8th grade CTE wheel at CHS
- Continue to use Student Success Center at CHS
- Internship program with SBCEO
- Add computer science at CMS/CHS
- Implement personalized learning plans and academic interventions for at risk students
- Provide a "chemistry in the community" course at CHS
- Set higher academic expectations and uphold high standards for students
- School wide alignment on common practices that focus on academic achievement at CMS
- Engage students by implementing hands-on experiences at elementary schools

GOAL 4
- Funding to renovate OYO and art buildings at CMS
- Continue safety drills
- Continue to evaluate safety measures, policies and practices
- CHS lab tech
- Student bathroom restoration at Canalino
- Upgrade all outdated facilities at CHS
- More campus security on CHS and CMS campus
- Permanent sun protection at elementary schools lunch tables
- Increase monitoring support in hallways at CMS

GOAL 5
- More training for special education teachers
- More co-taught classes at CMS and CHS
- More credentialed special education teachers
- More special education instructional assistants
- More bilingual special education staff
- Hire separate case managers so teachers can focus on teaching, hire inclusion specialists
- IEPs need to be followed and implemented at CMS
- Monthly and ongoing professional development for instructional aides

The following specific feedback informed the development of the LCAP:

GOAL 1
1.1 - Reduced class size averages for grades TK-2
1.19, 1.20, 1.21 - Professional development in ELA, ELD and math, Professional Learning Communities and Artificial Intelligence
1.13 - CMS after school tutoring in ELA and math

GOAL 2
2.12, 2.13 - Monthly "Coffee with the Principal", Monthly parent group meetings
2.7 - AHA provides student council groups and Peace Builder program
2.10 - Parent Square communication in English and Spanish
2.14 - Family activity nights including cultural events with bilingual access

GOAL 3
3.1 - Get Focused Stay Focused
3.2 - CMS and CHS computer science courses
3.3 - CMS Introductory CTE wheel at CHS
3.6 - Internship program in partnership with SBCEO
3.12 - Student Success Center

GOAL 4
4.3 - School safety committees
4.4 - Security personnel
4.5 - Standard Response Protocol

GOAL 5
5.3 - Professional development for special education teachers and instructional assistants

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student learning by implementing high-quality, standards-based instruction that is tailored to meet the individual needs of every student, ensuring that all students are challenged and supported to master grade level standards.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Review of the CAASPP assessment data indicates that only 38% of 5th graders, 39% of 8th graders, 39% of 11th graders; 8% English Learners; 11% of students with disabilities; 33% of economically disadvantaged students; and 31% of Hispanic students have met standard in English Language Arts (ELA). Only 26% of 5th graders, 39% of 8th graders, 27% of 11th graders; 15% of English Learners; 10% of students with disabilities; 28% of economically disadvantaged students; and 26% of Hispanic students have met standard in math.
Only 20% of English Learners scored proficient on the ELPAC and only 17% were reclassified by grade 6.
Students not meeting grade level standards need individualized, targeted academic interventions. English learners need a more effective and personalized learning plan implemented by highly trained teachers.
Educational partner feedback also informed these actions:
- Continue offering lower class sizes (1.1)
- Continue to expand DLI program (1.2)
- Provide more professional development (1.19. 1.20, 1.21)
- Implement universal design for learning principles in all classrooms (1.6, 1.16)
- Continue Student Success Center (1.18)
- Continue to provide reading intervention and tutoring (1.3, 1.13)
- Implement project based learning (1.8)
- More time and resources for teachers to create differentiated lessons (1.19, 1.20, 1.21)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Assessment of Student Performance and Progress for English Language Arts (CAASPP)	2022-23 Data: Students met or exceeded standard: 38% 5th grade 39% 8th grade 39% 11th grade English Learners: 8% 5th grade 0% 8th grade 0% 11th grade Economically Disadvantaged: 31% 5th grade 35% 8th grade 35% 11th grade Students with Disabilities: 4% 5th grade 17% 8th grade 5% 11th grade 31% Hispanic 69% White 33% Economically Disadvantaged 62% Non-Economically Disadvantaged			More than 50% of students in grades 5,8,11 (exit grades) will meet or exceed standard in English Language Arts 15% increase for English learners meet or exceed standard 15% increase for economically disadvantaged meet or exceed standard 15% increase for students with disabilities meet or exceed standard Decrease the gap to 25 or less percentage points between White and Hispanic students Decrease the gap to 15 or less percentage points between Economically Disadvantaged	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					and Non-Economically Disadvantaged students	
1.2	California Assessment of Student Performance and Progress in Math (CAASPP)	2022-23 Data: Students met or exceeded standard 26% 5th grade 39% 8th grade 27% 11th grade English Learners: 8% 5th grade 17% 8th grade 0% 11th grade Economically Disadvantaged: 18% 5th grade 35% 8th grade 20% 11th grade Students with Disabilities: 4% 5th grade 18% 8th grade 0% 11th grade 26% Hispanic 67% White 28% Economically Disadvantaged			More than 40% of students in grades 5,8,11 (exit grades) will meet or exceed standard in math 15% increase for English Learners meet or exceed standard 15% increase for economically disadvantaged students meet or exceed standard 15% increase for students with disabilities meet or exceed standard Decrease the gap to 25 or less percentage points between White and Hispanic students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		57% Non-Economically Disadvantaged			Decrease the gap to 15 or less percentage points between Economically Disadvantaged and Non-Economically Disadvantaged students in math	
1.3	STAR Reading and Math (Local Data)	2023-24 (April) Data: 3rd Grade STAR Reading: 4.0 grade level 3rd Grade STAR Math: 4.2 grade level			Average Grade Level on Grade 3 STAR Reading will be 3.9 or higher Average Grade Level on Grade 3 STAR Math will be 3.9 or higher	
1.4	Student Grades, GPAs (Local Data)	2022-23 (2nd Semester) Data: CMS: 66% of students earned a 3.0 or higher cumulative GPA, with a school average GPA of 3.17 CHS: 63% of students earned a 3.0 or higher cumulative GPA, with a school average GPA of 3.47			70% or more grades 6-12 students will earn a 3.0 or higher cumulative GPA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	English Language Proficiency Assessment for California (ELPAC)	2022-23 Data: 20.2% scored proficient on the ELPAC			30% or more English learners will score proficient on the ELPAC	
1.6	English Learner Progress Indicator (Dashboard)	2022-23 Data: 55.1% of English learners are making progress towards English language proficiency			60% of English learners will make progress towards English language proficiency	
1.7	Reclassification rates (Dataquest)	2023-24 Data: 17.1% English learners were reclassified by grade 6			30% or more English learners will be reclassified by grade 6	
1.8	Long Term English Learners (Local Data)	2022-23 Data: 7.7% Long Term English Learners			Long Term English Learners will decrease to less than 5%	
1.9	% of students who have access to instructional materials (Williams Act)	100% of students have access to instructional materials			100% of students will access to instructional materials	
1.10	% of teachers who are appropriately assigned and fully credentialed (Dashboard)	2022-23 Data: 86.8% of teachers are appropriately assigned and fully credentialed			100% of teachers are appropriately assigned and fully credentialed	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Implementation of state standards (Local Data)	Full implementation and sustainability in all academic state standards			Full implementation and sustainability in all academic state standards	
1.12	% of students who have access and are enrolled in a broad course of study (Local Data)	100% of students have access and are enrolled in a broad course of study			100% of students have access and are enrolled in a broad course of study	

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	Reduced class size averages for grades TK-12	The district will prioritize early learning success by maintaining smaller class sizes for grades TK-12. This action supports student groups with a red performance indicator, see attached matrix.	$3,857,000.00	Yes
1.2	DLI Program	District administration will continue the dual language immersion program at Canalino and expand the DLI program to include grades K-5 at Aliso and grades 6th–8th at Carpinteria Middle School to increase biliteracy, specifically for English Learners.	$603,490.00	Yes
1.3	Elementary reading intervention teachers	Elementary reading intervention teachers will provide targeted reading instruction for students performing below grade level to increase reading levels. This action supports student groups with a red performance indicator, see attached matrix.	$328,444.00	No
1.4	Targeted small group instruction in reading and math	Elementary teachers will differentiate instruction by providing targeted small group instruction in reading and math with the support of instructional assistants. This action supports student groups with a red performance indicator, see attached matrix.	$402,593.00	Yes
1.5	Elementary daily designated ELD instruction	Elementary teachers will provide daily designated structured English Language Development (ELD) instruction to support English Learners in mastering academic language and content. This action supports student groups with a red performance indicator, see attached matrix.	$0.00	No
1.6	Elementary PLCs	Elementary PLCs will meet regularly to analyze student performance data from assessments to identify areas needing improvement and develop targeted instructional strategies and learning activities to address identified needs.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Elementary grade level teams	Elementary district wide grade level teams will meet regularly to ensure consistent implementation of District adopted curriculum with a focus on grade level standards and inclusive instructional practices.	$48,407.00	No
1.8	STEM ELD instruction	The elementary GATE teacher will provide STEM ELD instruction specifically designed to support English Learners in developing both STEM knowledge and English language proficiency to 4th and 5th grade English Learners. This action supports student groups with a red performance indicator, see attached matrix.	$49,535.00	No
1.9	Bridges Unit Assessments	Elementary teachers will utilize Bridges unit assessments to diagnose student strengths and weaknesses in math and provide targeted interventions to address identified learning gaps. This action supports student groups with a red performance indicator, see attached matrix.	$0.00	No
1.10	Extended Learning Opportunities for TK-5	The District will implement Extended Learning Opportunities for TK-5 during Winter/Spring/Summer breaks that provide academic enrichment, recreation, socialization, and nutrition. The ELO Program will be operated by United Way in alignment with the Expanded Learning Opportunities (ELO-P) requirements. English Learners, homeless, foster and low income students will be given priority enrollment.	$838,138.00	No
1.11	CMS performance-based grouping	CMS will implement performance-based grouping to place students in advanced math and ELA classes to ensure students are challenged at an appropriate level.	$0.00	No
1.12	CMS and CHS monitor and analyze student academic progress	CMS and CHS teachers and counselors will collaboratively monitor and analyze student academic progress, including grade reports, to identify students who may benefit from additional academic support.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	CMS after school tutoring	CMS teachers will provide after school tutoring in ELA and math to accelerate student academic growth specifically for English Learners, Long Term English Learners, Homeless, foster youth, low income, and students with disabilities. This action supports student groups with a red performance indicator, see attached matrix.	$42,854.00	No
1.14	CMS instructional coaching program for teachers	The CMS Principal will implement an instructional coaching program for teachers to improve student engagement and classroom instruction.	$0.00	No
1.15	CMS designated ELD instruction	CMS teachers will provide daily designated English Language Development (ELD) instruction to support English Learners and Long Term English Learners in mastering academic language and content. This action supports student groups with a red performance indicator, see attached matrix.	$95,753.00	No
1.16	CMS and CHS PLCs	CMS and CHS PLCs will analyze common interim assessment data to collaboratively develop and refine data-driven instruction that improves student learning outcomes and achievement for all students.	$0.00	No
1.17	CHS summer ELD program	CHS will offer a comprehensive 45-hour summer ELD program for level 1 and level 2 English Learners and Long Term English Learners to accelerate English language acquisition. This action supports student groups with a red performance indicator, see attached matrix.	$6,000.00	Yes
1.18	CHS Student Success Center	The CHS Student Success Center will offer a comprehensive support system for identified students struggling academically, including personalized interventions and counseling services to address learning gaps and improve academic performance. This action supports student groups with a red performance indicator, see attached matrix.	$238,943.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.19	TK-12 Professional Development in ELA, ELD, and math	The District will provide TK-12 targeted professional development opportunities in ELA, ELD, and math to increase the effectiveness of classroom instruction to address low performing student groups in ELA (English learners, students with disabilities, homeless) and in math (students with disabilities)	$0.00	No
1.20	TK-12 Professional Development in PLCs	The District will provide professional development opportunities focused on strengthening teacher collaboration skills within Professional Learning Communities (PLCs). This will include workshops, coaching, and collaborative planning time for teachers across all grade levels (TK-12) to develop effective strategies for data analysis, curriculum alignment, and shared instructional practices.	$0.00	No
1.21	CMS and CHS professional development in the implementation of Artificial Intelligence	The District will provide professional development for CMS and CHS teachers to equip them with the necessary skills and knowledge to effectively integrate Artificial Intelligence (AI) tools into their classrooms for increased student engagement and learning.	$2,000.00	Yes
1.22	District Leadership Team collaboration	The District Leadership Team will collaborate weekly to develop and implement strategies that strengthen school leadership and improve student learning. The district qualifies for technical assistance and will collaborate with SBCEO to develop and implement effective actions that improve instructional practices to meet the specific needs of English learners and students with disabilities.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will actively engage in learning and participate in a positive school culture in partnership with parents.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

California Healthy Kids Survey data indicates that the school climate needs improvement, specifically in school connectedness, and academic motivation. The schools need to create a learning environment where students, staff, and families feel connected, safe, motivated, respected, and welcomed.
Chronic absenteeism rate is high at 25%, school administrators need to daily monitor student attendance, work with students and families to provide resources to assist students and families to decrease chronic absenteeism.
Educational partner feedback also informed these actions:
- Meet monthly with parents (2.12, 2.13, 2.14)
- Focus on school culture and community building (2.14)
- Increase opportunities for parent engagement (2.12, 2.13, 2.14)
- Host cultural events that represent our community (2.14)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School connectedness, academic motivation, and high expectations California Healthy Kids Survey (CHKS)	2023-24 Data: Average for grades 7th, 9th & 11th School connectedness: 88%			Average for grades 7th, 9th & 11th School connectedness: 90% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Academic motivation: 89% High expectations: 93%			Academic motivation: 90% or higher High expectations: 90% or higher	
2.2	School safety California Healthy Kids Survey (CHKS)	2023-24 Data: Schools are safe: Average for grades 7th, 9th & 11th - 92% Staff - 98% Parents - 95%			Schools are safe: Average for grades 7th, 9th & 11th - 90% or higher Staff - 90% or higher Parents - 90% or higher	
2.3	Parent participation in school conferences and events California Healthy Kids Survey (CHKS)	2023-24 Data: Average attendance at a school or class event, a general school meeting, a parent-teacher conference, a parent group meeting, and volunteered in classroom or school was 74%			Average attendance at a school or class event, a general school meeting, a parent-teacher conference, a parent group meeting, and volunteered in classroom or school will be 75% or higher	
2.4	Attendance rates (Local Data)	2023-24 (P-2) 94.1% Average Daily Attendance			95% or higher Average Daily Attendance	
2.5	Chronic absenteeism (Dashboard)	2023-24 (April 2024)			10% or less chronic absenteeism	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		15.8% chronic absenteeism				
2.6	Suspension rates (Dashboard) Expulsion rates (Dataquest)	2023-24 (April 2024) 5.8% suspension rate 0.5% expulsion rate			5% or less suspension rate 1% or less expulsion rate	

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	Monitor daily student attendance	School administrators will closely monitor daily student attendance to ensure all students are on track for success. This includes early identification of attendance concerns and providing timely support to	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		students and families. This action specifically supports student groups with a red performance indicator, see attached matrix.		
2.2	Social Workers	School social workers will partner with families to address barriers to attendance and develop a comprehensive plan to reduce chronic absenteeism, ensuring all students have the opportunity to thrive in school. This action specifically supports student groups with a red performance indicator, see attached matrix.	$446,872.00	Yes
2.3	Mental Health Teams	School mental health teams will collaborate monthly to identify student needs, monitor student progress, and create personalized intervention plans to ensure all students receive the appropriate mental health support.	$107,986.00	Yes
2.4	Counselors, Psychologists, and Mental Health Therapists	School counselors, psychologists and mental health therapists will provide a range of therapeutic services to address students with emotional challenges.	$224,569.00	Yes
2.5	Social Emotional Learning Lessons	Elementary teachers will implement weekly social-emotional learning lessons from the district adopted Second Step curriculum. This will equip students with the skills and knowledge to manage emotions, build healthy relationships, and make responsible decisions, fostering a positive and supportive learning environment.	$0.00	No
2.6	Enrichment activities	Elementary teachers will implement enrichment activities that provide new learning experiences, teach critical thinking, communication, and collaboration skills, and contribute to social emotional health. Enrichment activities include weekly arts lessons, music, swim lesson program for third graders, curriculum field trips, Battle of the Books, County Math Bowl, STEM projects, student clubs, and student council.	$11,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	AHA!	CMS and CHS will partner with AHA! to provide social emotional learning lessons to equip students with the skills and strategies to develop social competence. AHA will also provide social-emotional learning councils, student groups, and peace builders programs to build positive relationships, resolve conflicts, and create a more respectful school community. This action specifically supports student groups with a red performance indicator, see attached matrix.	$170,010.00	No
2.8	Restorative Justice Practices	CMS and CHS will implement restorative justice practices and positive behavioral interventions and supports (PBIS) that focus on improved student relationships and a stronger sense of school community, thus reducing suspensions and expulsions. This action specifically supports student groups with a red performance indicator, see attached matrix.	$0.00	No
2.9	CMS Extended Learning Opportunities Program	CMS will expand its after-school program through the ELO-P initiative to offer a wider range of engaging activities, including skateboarding, soccer, fishing, volleyball, and participation in the Girls Inc. program. This will provide students with opportunities to explore their interests, develop new skills, and connect with peers in a positive and supervised environment.	$50,000.00	No
2.10	Parent Square Communication	The District will continue to utilize Parent Square communication in English and Spanish to keep families informed and engaged in their child's education.	$8,967.00	No
2.11	Teacher-Parent Conferences	Elementary teachers will conduct bi-annual parent conferences to discuss student's academic progress, social-emotional well-being, and opportunities for home support. These conferences will foster a collaborative partnership between teachers and families, ensuring all students receive the comprehensive support they need to thrive.	$0.00	No
2.12	Monthly "Coffee with the Principal"	School principals will host monthly "Coffee with the Principal" to provide an open forum for parents and community members to connect with their	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		principal, discuss current school issues, and ask questions. This initiative fosters a collaborative environment where all stakeholders feel informed and valued.		
2.13	Monthly Parent Group Meetings	Principals will establish a regular schedule of monthly meetings with parent groups, site councils, and ELAC. These collaborative meetings will provide opportunities to discuss student progress, celebrate school achievements, and address any parental concerns in a transparent and collaborative manner.	$0.00	No
2.14	Family Activity Nights	Principals will develop and implement a calendar of family engagement events throughout the school year, extending beyond traditional Back-to-School Night and Open House. These events will provide opportunities for families to connect with their child's school community, learn about curriculum and instructional practices, and participate in fun and interactive activities together.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students will graduate from high school and be college & career ready	Broad Goal

State Priorities addressed by this goal.

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 California Dashboard data indicates that 34% of graduates are not college and career prepared and 45% of graduates are not meeting the UC/CSU requirements. More efforts are needed to ensure that all students are college and career ready.
Educational partner feedback also informed these actions:
- More real-life experiences working in a real life career (3.4, 3.6)
- Continue 8th grade CTE wheel at CHS (3.3)
- Continue the Student Success Center at CHS (3.12)
- Internship program with SBCEO (3.6)
- Add computer science at CMS/CHS (3.2)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Graduation rates (Dashboard)	2022-23 Data: 93.9% graduation rate			100% of seniors will graduate from high school	
3.2	College and Career readiness rates (Dashboard)	2022-23 Data: 66.1% college and career prepared			70% of graduates will be college and career ready	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	UC/CSU requirements (Dashboard)	2022-23 Data: 55.8% of graduates met UC/CSU requirements			65% of graduates will meet the UC/CSU requirements	
3.4	Advanced Placement (AP) exams Students who scored a 3 or higher on at least two AP Exams (Dashboard)	2022-23 Data: 28.4% of students tested scored a 3 or higher on at least two AP exams			30% of students tested will score a 3 or higher on two AP exams	
3.5	Enrollment in AP/Honors and Dual Enrollment courses (Local Data)	2023-24 Data: 65% of students are enrolled in AP, Honors or Dual Enrollment courses			70% or more students will enroll in AP, Honors or Dual Enrollment courses	
3.6	Students who completed at least one CTE Pathway (Dashboard)	2022-23 Data: 47.9% of students completed at least one CTE Pathway			55% or more students will complete a CTE Pathway	
3.7	Enrollment in CTE courses (Local Data)	2023-24 Data: 55% of students are enrolled in CTE courses			60% or more students will enroll in CTE courses	
3.8	Students who met UC/CSU requirements and at least one CTE Pathway (Dashboard)	2022-23 Data: 30.9% of graduates met UC/CSU requirements and at least one CTE Pathway			35% or more graduates will meet UC/CSU requirements and at least one CTE Pathway	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	State Seal of Biliteracy (Dataquest)	2022-23 Data: 12.9% of graduates earned the State Seal of Biliteracy			15% or more students will earn the State Seal of Biliteracy	
3.10	High School dropout rates (Dataquest) Middle School dropout rates (Local Data)	2022-23 Data: 1.8% high school dropout rate 0% middle school dropout rate			1% of less high school drop out rate 0% middle school drop out rate	

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	Get Focused Stay Focused	All 9th graders will participate in the Get Focused Stay Focused program to guide them in exploring their academic and career interests and setting personalized goals for their future success in college or a chosen career path.	$61,005.00	Yes
3.2	CMS Computer Science courses	CMS will offer computer science courses to prepare students for CTE pathways at CHS.	$51,001.00	Yes
3.3	Introductory CTE Wheel	CHS will provide an introductory CTE wheel, Culinary, Ag, and Robotics to 60 CMS eighth graders to prepare them for the CTE pathways at CHS.	$20,000.00	No
3.4	CTE pathways industry experience	CHS will develop and implement a comprehensive strategy to expand industry experience opportunities for all students enrolled in CTE pathways. This may include guest speakers, job shadowing, internships, and mentorships with industry professionals. By integrating real-world experiences into the curriculum, students will gain valuable insights into their chosen career fields, develop essential workplace skills, and strengthen their college and career readiness.	$0.00	No
3.5	CTE Pathways Industry Certification	CHS will integrate industry-recognized certification opportunities into each CTE pathway. This may include certifications such as OSHA-10, ServSafe, YouScience, and Haas certifications, aligning with the specific requirements of each pathway. Earning these credentials will demonstrate student's mastery of industry skills and increase their competitiveness in the job market.	$7,000.00	No
3.6	Internship program with SBCEO for CTE pathways completers	CHS will collaborate with SBCEO to develop and implement an internship program for qualified 12th grade students upon successful completion of their CTE pathway. This program will provide valuable on-the-job experience in their chosen career fields, allowing students to apply their knowledge and skills in real-world settings. Interns will gain mentorship	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		from industry professionals, further strengthening their career readiness and facilitating a smooth transition to the workforce or higher education.		
3.7	Recognition program for CTE pathways completers	CHS will develop a recognition program to celebrate students' achievements in completing their CTE pathways and earning industry-recognized certifications. By acknowledging their hard work and dedication, this program will motivate students, inspire their peers, and showcase the value of CTE programs.	$1,000.00	No
3.8	Alignment of SBCC courses with CTE Pathways	CHS will collaborate with SBCC to identify existing SBCC courses that can be directly aligned with our CTE pathway curriculum. By offering these courses for dual credit, CTE students will have the opportunity to earn college credit while fulfilling their high school graduation requirements. This initiative will streamline the transition to higher education and provide students with a head start on their college degrees.	$5,000.00	No
3.9	College Parent Workshops	CHS counselors will offer a series of informative parent workshops to equip parents with the knowledge and resources they need to navigate the college application process, increasing college participation rates.	$0.00	No
3.10	College field trips and college exploration activities	CHS will offer a range of college field trips and college exploration activities for 11th and 12th graders. These experiences will allow students to explore different colleges and universities, gain firsthand knowledge about campus life, and make informed decisions about their post-secondary education path, increasing college participation.	$25,000.00	No
3.11	AVID classes	CMS and CHS will offer AVID classes to ensure that students are prepared for success in college and beyond.	$77,610.00	Yes
3.12	Student Success Center	CHS will provide all students with a clear pathway to graduation by expanding credit recovery opportunities within the Student Success	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Center. This will allow students who have fallen behind to recover missed credits in a flexible and supportive environment, ensuring they stay on track to graduate on time. (This action's expenditures were already reported in 1.18)		
3.13	SBCC qualifications to teach Dual Enrollment Courses	CHS will identify staff members that meet Santa Barbara City College minimum qualifications to teach dual enrollment courses. Dual enrollment courses will be expanded and an Early College program with SBCC will be created by the 2025-2026 school year to increase the number of college bound students.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Facilities are safe, updated, and well-maintained for all students and staff	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

School facilities need to be updated and improved for cleanliness and safety regulations monitored.
Educational partner feedback also informed these actions:
- Continue to evaluate safety measures, policies and practices (4.3, 4.5)
- More campus security on CHS and CMS campus (4.4)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Clean and well maintained facilities California Healthy Kids Survey (CHKS)	2023-24 Data: Schools are clean and well maintained Average for grades 7th, 9th & 11th - 83% Staff - 87% Parents - 95%			Schools are clean and well maintained Average for grades 7th, 9th & 11th - 90% or higher Staff - 90% or higher Parents - 90% or higher	
4.2	Measure U Projects	Canalino Learning Center Aliso TK/K Building			Canalino Learning Center will be completed January 2025	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Aliso TK/K Building will be completed August 2027	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Clean and well-maintained facilities	School administrators will prioritize creating a clean and healthy learning environment for all students and staff. This will be achieved through regular inspections and collaboration with the custodial teams.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Technology tools and resources	The District will provide teachers with the latest technology tools and resources to enhance classroom instruction. By integrating these tools effectively, teachers can create engaging and interactive learning experiences that prepare students for success in a technology-driven world.	$0.00	No
4.3	School safety teams	School site safety teams will hold regular meetings to proactively identify and address safety concerns. The teams will develop comprehensive recommendations for the District Leadership Team, ensuring the safety and well-being of all students and staff.	$0.00	No
4.4	Security personnel	CMS and CHS security personnel will monitor campuses for safety violations and respond when necessary to maintain safe and secure campuses.	$0.00	No
4.5	Standard Response Protocol	All district staff will be trained in the Standard Response Protocol (SRP), the training will equip staff with the knowledge and skills to respond effectively to a variety of emergency situations, fostering a safe and secure learning environment for everyone.	$0.00	No
4.6	Measure U projects	The Measure U projects which include the Canalino Learning Center and TK/K Aliso building will be completed.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Students with disabilities will increase their performance on the CAASPP	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The gap between students with disabilities and students without disabilities has not decreased.
Educational partner feedback also informed these actions:
- Professional development for special education teachers (5.3)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	CAASPP ELA	2022-23 Data: 10.9% of students with disabilities met or exceeded standard in CAASPP ELA			20% of students with disabilities will meet or exceed standard in CAASPP ELA	
5.2	CAASPP Math	2022-23 Data: 10.2% of students with disabilities met or exceeded standard in CAASPP math			20% of students with disabilities will meet or exceed standard in CAASPP math	

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
5.1	Math formative assessments	Special education teachers will utilize formative assessments to identify specific areas where each student needs additional support.	$0.00	No
5.2	Targeted support and interventions	Special education teachers will leverage data from formative assessments to tailor specialized instruction for each student's specific needs. This personalized approach will ensure students with disabilities receive targeted support and interventions to address learning gaps and master grade level standards. This action specifically supports student groups with a red performance indicator, see attached matrix.	$0.00	No
5.3	SPED Professional Development	Special education teachers will participate in professional learning to refine and improve their instructional skills and strategies to help students with disabilities master grade level standards.	$0.00	No

Action #	Title	Description	Total Funds	Contributing

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
$5,233,198	$509,125

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
23.111%	0.000%	$0.00	23.111%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Reduced class size averages for grades TK-12 **Need:** 60% of students did not meet grade level proficiency in ELA and 64% of students did not meet grade level proficiency in math. **Scope:**	While reducing class sizes is beneficial for all students, it can have a particularly positive impact on low-income students and English Learners who may require more individualized attention. This allows teachers to provide more targeted instruction, identify student needs more readily, and offer personalized support to ensure all students are at grade level	1.1, 1.2 CAASPP ELA and Math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** DLI Program **Need:** 62% of grade 5 students did not meet grade level proficiency on ELA CAASPP. Only 17% of English learners were reclassified by 6th grade. **Scope:** LEA-wide	The DLI program is designed for a diverse group of students, including English learners (ELs) and native English speakers. The goal is to enroll one third Spanish speakers, one third bilingual students, and one third English only speakers. The program utilizes a 90-10 model, where Spanish is the primary language of instruction for 90% of the time. This approach strengthens students' native language skills while they acquire English. By bringing ELs and native English speakers together, the program fosters a unique learning environment where students act as language models for each other, promoting bilingualism for all. The DLI program aims to cultivate high academic achievement for all participants, potentially contributing to closing the achievement gap.	1.1 CAASPP ELA; 1.5 ELPAC; 1.3 STAR Reading
1.4	**Action:** Targeted small group instruction in reading and math **Need:** 62% of grade 5 students did not meet grade level proficiency on ELA CAASPP. 74% of grade 5 students did not meet grade level proficiency on the math CAASPP. **Scope:** Schoolwide	Instructional assistants support student learning by facilitating small group instruction allowing teachers to dedicate more focused time to individual students or small groups who need it most. This targeted support is particularly beneficial for students performing below grade level, including a significant number of ELs and low income students	1.1, 1.2 CAASPP, 1.5 ELPAC
1.18	**Action:** CHS Student Success Center	The Student Success Center offers a supportive environment for all students seeking academic and personal growth. The center provides a range of	1.4 student grades; 3.1 graduation rates

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
	Need: 29% of students earned less than 3.0 GPA 6% of students did not graduate 11.5% are Long Term English Learners **Scope:** Schoolwide	programs and resources to empower students, including English Learners, homeless, and low income students, through individualized academic intervention and counseling support, the center helps students who may need additional assistance to excel in their regular classes and aims to equip all students with the tools and support they need to achieve academic success and graduate on time	
1.21	**Action:** CMS and CHS professional development in the implementation of Artificial Intelligence **Need:** Only 65% of students earned a 3.0 GPA or higher **Scope:** LEA-wide	This innovative PD program focuses on equipping teachers with the necessary skills and knowledge to effectively integrate Artificial Intelligence (AI) tools into their classrooms. By learning how to leverage AI tools strategically, teachers can create engaging and interactive learning experiences that cater to diverse learning styles and enhance student comprehension, focusing on reaching unduplicated students.	1.4 student grades
2.2	**Action:** Social Workers **Need:** The chronic absenteeism rate for 2022-23 was high at 24.6% **Scope:** LEA-wide	School social workers will work with families, specifically low income an homeless families to address barriers to attendance and develop a comprehensive plan to reduce chronic absenteeism, ensuring all students have the opportunity to thrive in school.	2.5 Chronic Absenteeism
2.3	**Action:** Mental Health Teams **Need:**	A district wide tiered system of social and emotional support is utilized. The first tier is comprised of school-based counselors at all sites, who assist students on a short-term basis. A	2.1 CHKS

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
	30% 7th graders, 16% 9th graders and 12% 11th graders experienced chronic sadness/hopelessness in the CHKS **Scope:** LEA-wide	second tier includes Marriage and Family Therapists contracted through Family Service Agency or Council on Alcohol and Drug Abuse. These therapists assist students with a longer-term need, and who experience chronic social and emotional distress. Also, school psychologists assist students in general education and special education who demonstrate the need for additional social, emotional, or behavioral support. These services, at all three tiers, are principally directed towards unduplicated pupils, specifically students who are low income, homeless or foster youth who are accessing these services at a higher rate.	
2.4	**Action:** Counselors, Psychologists, and Mental Health Therapists **Need:** 30% 7th graders, 16% 9th graders and 12% 11th graders experienced chronic sadness/hopelessness in the CHKS **Scope:** LEA-wide	A district wide tiered system of social and emotional support is utilized. The first tier is comprised of school-based counselors at all sites, who assist students on a short-term basis. A second tier includes Marriage and Family Therapists contracted through Family Service Agency or Council on Alcohol and Drug Abuse. These therapists assist students with a longer-term need, and who experience chronic social and emotional distress. Also, school psychologists assist students in general education and special education who demonstrate the need for additional social, emotional, or behavioral support. These services, at all three tiers, are principally directed towards unduplicated pupils, specifically students who are low income, homeless or foster youth who are accessing these services at a higher rate.	2.1 CHKS
2.6	**Action:** Enrichment activities **Need:** 27% 5th graders reported feeling sad on not feeling good and happy on the CHKS	Elementary teachers will implement enrichment activities that provide new learning experiences, teach critical thinking, communication, and collaboration skills, and contribute to social/emotional health. While these enrichment activities are available to all students, they can be	2.1 CHKS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	particularly beneficial for unduplicated students, helping them develop their skills and explore their interests in a supportive environment.	
3.1	**Action:** Get Focused Stay Focused **Need:** 34% of students are not college/career ready **Scope:** Schoolwide	Get Focused Stay Focused program focus on preparing incoming freshmen for their high school experience and develop a 10-year plan for college and career readiness. This program is particularly beneficial for unduplicated pupils, who may need extra support as they transition from the middle school environment to a high school setting. Get Focused Stay Focused classes help these students feel prepared, connected, and empowered to reach their full potential in high school.	3.1 graduation rates, 3.2 College and Career readiness
3.2	**Action:** CMS Computer Science courses **Need:** Ensure that all students are prepared for success after high school, especially unduplicated students. **Scope:** Schoolwide	While these courses are valuable for all students, unduplicated students may find them particularly beneficial. Computer science can provide them with a strong foundation in technology and critical thinking skills, boosting their college and career readiness.	3.2 College and Career readiness
3.11	**Action:** AVID classes **Need:** 34% of students are not College/Career ready **Scope:**	AVID is a rigorous college preparatory program designed to support students from traditionally underserved backgrounds in developing the academic skills and knowledge necessary to thrive in a four-year college or university.	3.2 College ad Career readiness

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.17	**Action:** CHS summer ELD program **Need:** Only 12% of English learners at CHS scored a 4 on the ELPAC **Scope:** Limited to Unduplicated Student Group(s)	CHS will offer a comprehensive summer ELD program designed to accelerate language acquisition for English Learners. This intensive program is specifically targeted towards Level 1, Level 2 ELs, and LTELs. The program consists of 45 hours of instruction, providing a dedicated time for students to significantly improve their English language skills. By participating in this program, English Learners will gain a strong foundation in listening, speaking, reading, writing, and academic vocabulary, preparing them for success in the upcoming school year.	1.5 ELPAC

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

N/A

Additional Concentration Grant Funding

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

CUSD has 4 out of 6 schools that have an unduplicated pupil enrollment of 55% or higher. Aliso, Canalino, Carpinteria Middle School, and Carpinteria High School. CUSD has provided additional staff who provide direct services in the following ways: Reading intervention teachers at Aliso and Canalino (action 1.3). Social workers at Canalino, Aliso, CMS and CHS (action 2.2). Additional school-based mental health and therapists at Aliso, Canalino, CMS, and CHS (actions 2.3 and 2.4). Smaller class sizes at all schools (action 1.1).

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	1:23	1:57
Staff-to-student ratio of certificated staff providing direct services to students	1:16	1:18

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	22,643,775	5,233,198	23.111%	0.000%	23.111%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,924,307.00	$1,100,710.00	$281,728.00	$473,732.00	$7,780,477.00	$6,379,061.00	$1,401,416.00

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	Reduced class size averages for grades TK-12	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,857,000.00	$0.00	$3,857,000.00	$0.00	$0.00	$0.00	$3,857,000.00	0
1	1.2	DLI Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Canalino, Aliso, and CMS	Ongoing	$603,490.00	$0.00	$603,490.00	$0.00	$0.00	$0.00	$603,490.00	0
1	1.3	Elementary reading intervention teachers	All	No			Specific Schools: Aliso and Canalino	Ongoing	$328,444.00	$0.00	$0.00	$0.00	$0.00	$328,444.00	$328,444.00	0
1	1.4	Targeted small group instruction in reading and math	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools TK-5	Ongoing	$402,593.00	$0.00	$402,593.00	$0.00	$0.00	$0.00	$402,593.00	0
1	1.5	Elementary daily designated ELD instruction	English Learners	No			TK-5	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.6	Elementary PLCs	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.7	Elementary grade level teams	All	No			TK-5	Ongoing	$48,407.00	$0.00	$48,407.00	$0.00	$0.00	$0.00	$48,407.00	0
1	1.8	STEM ELD instruction	English Learners	No			4th & 5th grade	Ongoing	$49,535.00	$0.00	$0.00	$0.00	$0.00	$49,535.00	$49,535.00	0
1	1.9	Bridges Unit Assessments	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.10	Extended Learning Opportunities for TK-5	All	No			TK-5	Ongoing	$583,431.00	$254,707.00	$0.00	$838,138.00	$0.00	$0.00	$838,138.00	0

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	1.11	CMS performance-based grouping	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.12	CMS and CHS monitor and analyze student academic progress	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.13	CMS after school tutoring	All	No			Specific Schools: CMS	Ongoing	$42,854.00	$0.00	$0.00	$42,854.00	$0.00	$0.00	$42,854.00	0
1	1.14	CMS instructional coaching program for teachers	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.15	CMS designated ELD instruction	English Learners	No			Specific Schools: CMS	Ongoing	$95,753.00	$0.00	$0.00	$0.00	$0.00	$95,753.00	$95,753.00	0
1	1.16	CMS and CHS PLCs	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.17	CHS summer ELD program	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: CHS	Ongoing	$0.00	$6,000.00	$6,000.00	$0.00	$0.00	$0.00	$6,000.00	0
1	1.18	CHS Student Success Center	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: CHS	Ongoing	$238,943.00	$0.00	$238,943.00	$0.00	$0.00	$0.00	$238,943.00	0
1	1.19	TK-12 Professional Development in ELA, ELD, and math	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.20	TK-12 Professional Development in PLCs	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.21	CMS and CHS professional development in the implementation of Artificial Intelligence	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS	2024-25 School Year	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0
1	1.22	District Leadership Team collaboration	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.1	Monitor daily student attendance	All Students with Disabilities Homeless	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Social Workers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$446,872.00	$223,436.00	$111,718.00	$111,718.00	$0.00	$446,872.00	0
2	2.3	Mental Health Teams	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$107,986.00	$107,986.00	$0.00	$0.00	$0.00	$107,986.00	0
2	2.4	Counselors, Psychologists, and Mental Health Therapists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$224,569.00	$224,569.00	$0.00	$0.00	$0.00	$224,569.00	0
2	2.5	Social Emotional Learning Lessons	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.6	Enrichment activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-5	Ongoing	$0.00	$11,300.00	$11,300.00	$0.00	$0.00	$0.00	$11,300.00	0
2	2.7	AHA!	All	No			Specific Schools: CMS and CHS	Ongoing	$0.00	$170,010.00	$0.00	$0.00	$170,010.00	$0.00	$170,010.00	0
2	2.8	Restorative Justice Practices	All	No			Specific Schools: CMS and CHS	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.9	CMS Extended Learning Opportunities Program	All	No			Specific Schools: CMS	Ongoing	$0.00	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$50,000.00	0
2	2.10	Parent Square Communication	All	No			All Schools	Ongoing	$0.00	$8,967.00	$8,967.00	$0.00	$0.00	$0.00	$8,967.00	0
2	2.11	Teacher-Parent Conferences	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.12	Monthly "Coffee with the Principal"	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.13	Monthly Parent Group Meetings	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.14	Family Activity Nights	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0

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
3	3.1	Get Focused Stay Focused	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	9th grade	Ongoing	$0.00	$61,005.00	$61,005.00	$0.00	$0.00	$0.00	$61,005.00	0
3	3.2	CMS Computer Science courses	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: CMS	Ongoing	$51,001.00	$0.00	$51,001.00	$0.00	$0.00	$0.00	$51,001.00	0
3	3.3	Introductory CTE Wheel	All	No			8th grade	Ongoing	$0.00	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$20,000.00	0
3	3.4	CTE pathways industry experience	All	No			Specific Schools: CHS	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
3	3.5	CTE Pathways Industry Certification	All	No			Specific Schools: CHS	Ongoing	$0.00	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$7,000.00	0
3	3.6	Internship program with SBCEO for CTE pathways completers	All	No			Specific Schools: CHS	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
3	3.7	Recognition program for CTE pathways completers	All	No			Specific Schools: CHS	Ongoing	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$1,000.00	0
3	3.8	Alignment of SBCC courses with CTE Pathways	All	No			Specific Schools: CHS	Ongoing	$0.00	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$5,000.00	0
3	3.9	College Parent Workshops	All	No			Specific Schools: CHS	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
3	3.10	College field trips and college exploration activities	All	No			11th & 12th grade	Ongoing	$0.00	$25,000.00	$0.00	$25,000.00	$0.00	$0.00	$25,000.00	0
3	3.11	AVID classes	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS	Ongoing	$77,610.00	$0.00	$77,610.00	$0.00	$0.00	$0.00	$77,610.00	0
3	3.12	Student Success Center	All	No			Specific Schools: CHS	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
3	3.13	SBCC qualifications to teach Dual Enrollment Courses	All	No			Specific Schools: CHS	2024-25 School Year	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0

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
4	4.1	Clean and well-maintained facilities	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
4	4.2	Technology tools and resources	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
4	4.3	School safety teams	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
4	4.4	Security personnel	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
4	4.5	Standard Response Protocol	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
4	4.6	Measure U projects	All	No			Specific Schools: Canalino and Aliso	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
5	5.1	Math formative assessments	Students with Disabilities	No			Specific Schools: CMS	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
5	5.2	Targeted support and interventions	Students with Disabilities	No			Specific Schools: CMS	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
5	5.3	SPED Professional Development	Students with Disabilities	No			Specific Schools: CMS	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0

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
22,643,775	5,233,198	23.111%	0.000%	23.111%	$5,866,933.00	0.000%	25.910 %	**Total:**	$5,866,933.00
								LEA-wide Total:	$5,029,781.00
								Limited Total:	$6,000.00
								Schoolwide Total:	$831,152.00

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	Reduced class size averages for grades TK-12	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,857,000.00	0
1	1.2	DLI Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Canalino, Aliso, and CMS	$603,490.00	0
1	1.4	Targeted small group instruction in reading and math	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools TK-5	$402,593.00	0
1	1.17	CHS summer ELD program	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: CHS	$6,000.00	0
1	1.18	CHS Student Success Center	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS	$238,943.00	0
1	1.21	CMS and CHS professional development in the implementation of Artificial Intelligence	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS	$2,000.00	0

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 (%)
2	2.2	Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$223,436.00	0
2	2.3	Mental Health Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$107,986.00	0
2	2.4	Counselors, Psychologists, and Mental Health Therapists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$224,569.00	0
2	2.6	Enrichment activities	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-5	$11,300.00	0
3	3.1	Get Focused Stay Focused	Yes	Schoolwide	English Learners Foster Youth Low Income	9th grade	$61,005.00	0
3	3.2	CMS Computer Science courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS	$51,001.00	0
3	3.11	AVID classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS	$77,610.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$11,153,573.03	$12,089,617.00

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	Reduce student to teacher ratio to 20:1 for grades TK-5	Yes	$256,873.00	$259,712.00
1	1.2	Expand dual language immersion	Yes	$336,509.00	$1,629,462.00
1	1.3	Reading intervention instruction	Yes	$656,105.00	$667,798.00
1	1.4	Targeted small group instruction in reading and math	Yes	$407,737.00	$343,439.00
1	1.5	Daily 30-minute ELD instruction	Yes	$648,725.00	$484,679.00
1	1.6	Monitor student progress	Yes	$45,606.00	$48,301.00
1	1.7	TK-5 professional development	Yes	$84,108.00	$115,079.00
1	1.8	STEM ELD instruction to EL students in grades 4 and 5	Yes	$28,518.00	$28,437.00
1	1.9	Bridge unit assessments	Yes	$0.00	$0.00
1	1.10	CMS performance level grouping for advanced math and English classes	Yes	$0.00	$0.00
1	1.11	Monitor student academic progress	Yes	$64,203.00	$84,903.00

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	1.12	Daily explicit ELD instruction	Yes	$109,817.00	$84,188.00
1	1.13	CMS after school tutoring	Yes	$21,530.00	$24,689.00
1	1.14	CMS teacher coaching to increase teacher instructional skills	Yes	$0.00	$0.00
1	1.15	Student Success Center	Yes	$335,845.00	$334,777.00
1	1.16	Analyze common interim assessment data	Yes	$0.00	$0.00
1	1.17	District Leadership Team collaboration	Yes	$0.00	$0.00
1	1.18	Summer School for ELPAC level 1 and level 2 English Learners at CMS and CHS	Yes	$15,000.00	$13,225.00
1	1.19	Reduce class size at CMS and CHS to average 21:1	Yes	$2,860,340.00	$2,556,703.00
1	1.20	PLCs Professional Development	Yes	$40,000.00	$61,887.00
2	2.1	Monitor daily student attendance	Yes	$0.00	$0,00
2	2.2	Mental health teams	Yes	$0.00	$0,00
2	2.3	Therapeutic mental health services	Yes	$1,145,169.00	$1,288,166.00
2	2.4	PBIS and Social Emotional curriculum	Yes	$0.00	$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)
2	2.5	Professional development in racial and social justice	Yes	$159,000.00	$170,100.00
2	2.6	Elementary daily morning meetings	Yes	$0.00	$0.00
2	2.7	Student leadership opportunities	Yes	$0.00	$0.00
2	2.8	Restorative justice practices	Yes	$0.00	$0.00
2	2.9	CMS advisory program	Yes	$0.00	$0.00
2	2.10	CMS/CHS AHa! Peace Builders Program	Yes	$40,000.00	$30,000.00
2	2.11	Elementary Social Workers	Yes	$263,751.00	$263,751.00
2	2.12	Los Compadres Program at CHS	Yes	$8,987.04	$45,888.00
3	3.1	Get Focused Stay Focused classes	Yes	$59,784.00	$58,805.00
3	3.2	CMS robotics elective course	Yes	$84,482.00	$86,418.00
3	3.3	Increase student enrollment in CTE courses	Yes	$0.00	$0.00
3	3.4	Parent workshops for college admission cycle	Yes	$0.00	$0.00
3	3.5	College field trips and college going activities	Yes	$0.00	$0.00
3	3.6	AVID class enrollment	Yes	$92,335.00	$96,954.00

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	3.7	Dual enrollment courses	Yes	$0.00	$0.00
3	3.8	Student Success Center credit recovery	Yes	$0.00	$0.00
3	3.9	Enrollment in Spanish courses to increase State Seal of Biliteracy qualifiers	Yes	$207,460.00	$83,605.00
3	3.10	CTE Soil Science and Plant Management courses	Yes	$0.00	$27,569.00
3	3.11	Grade 6 career planning and social emotional learning	Yes	$0.00	$3,000.00
3	3.12	8th grade CTE wheel at CHS	Yes	$25,000.00	$25,000.00
4	4.1	Clean and maintained facilities	No	$2,613,930.23	$2,665,873.00
4	4.2	Measure U modernization	No	$0.00	$0.00
4	4.3	Technology tools and integration	Yes	$0.00	$0.00
4	4.4	School safety teams	No	$536,737.76	$495,709.00
4	4.5	Hour-Zero emergency training	No	$6,021.00	$11,500.00
4	4.6	Measure U Modernization	No	$0.00	$0.00
5	5.1	Monitor SWD academic progress in math	Yes	$0.00	$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)
5	5.2	Provide SWD specialized math instruction	Yes	$0.00	$0.00

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)
$5,466,720.00	$6,695,178.00	$6,646,459.00	$48,719.00	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	Reduce student to teacher ratio to 20:1 for grades TK-5	Yes	$256,873.00	$259,712.00	0	0
1	1.2	Expand dual language immersion	Yes	$336,509.00	$603,490.00	0	0
1	1.3	Reading intervention instruction	Yes	$207,632.00	$270,947.00	0	0
1	1.4	Targeted small group instruction in reading and math	Yes	$136,813.00	$138,048.00	0	0
1	1.5	Daily 30-minute ELD instruction	Yes	$648,725.00	$420,592.00	0	0
1	1.6	Monitor student progress	Yes	$45,606.00	$45,606.00	0	0
1	1.7	TK-5 professional development	Yes	$84,108.00	$84,108.00	0	0
1	1.8	STEM ELD instruction to EL students in grades 4 and 5	Yes	$0.00	$0.00	0	0
1	1.9	Bridge unit assessments	Yes	$0.00	$0.00	0	0
1	1.10	CMS performance level grouping for advanced math and English classes	Yes	$0.00	$0.00	0	0
1	1.11	Monitor student academic progress	Yes	$64,203.00	$30,972.00	0	0
1	1.12	Daily explicit ELD instruction	Yes	$0.00	$0.00	0	0
1	1.13	CMS after school tutoring	Yes	$0.00	$0.00	0	0

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	1.14	CMS teacher coaching to increase teacher instructional skills	Yes	$0.00	$0.00	0	0
1	1.15	Student Success Center	Yes	$335,845.00	$334,777.00	0	0
1	1.16	Analyze common interim assessment data	Yes	$0.00	$0.00	0	0
1	1.17	District Leadership Team collaboration	Yes	$0.00	$0.00	0	0
1	1.18	Summer School for ELPAC level 1 and level 2 English Learners at CMS and CHS	Yes	$0.00	$0.00	0	0
1	1.19	Reduce class size at CMS and CHS to average 21:1	Yes	$2,860,340.00	$2,556,703.00	0	0
1	1.20	PLCs Professional Development	Yes	$40,000.00	$61,887.00	0	0
2	2.1	Monitor daily student attendance	Yes	$0.00	$0.00	0	0
2	2.2	Mental health teams	Yes	$0.00	$0.00	0	0
2	2.3	Therapeutic mental health services	Yes	$1,050,463.00	$1,288,166.00	0	0
2	2.4	PBIS and Social Emotional curriculum	Yes	$0.00	$0.00	0	0
2	2.5	Professional development in racial and social justice	Yes	$159,000.00	$170,100.00	0	0
2	2.6	Elementary daily morning meetings	Yes	$0.00	$0.00	0	0
2	2.7	Student leadership opportunities	Yes	$0.00	$0.00	0	0
2	2.8	Restorative justice practices	Yes	$0.00	$0.00	0	0
2	2.9	CMS advisory program	Yes	$0.00	$0.00	0	0
2	2.10	CMS/CHS AHa! Peace Builders Program	Yes	$0.00	$0.00	0	0
2	2.11	Elementary Social Workers	Yes	$0.00	$0.00	0	0

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	2.12	Los Compadres Program at CHS	Yes	$0.00	$0.00	0	0
3	3.1	Get Focused Stay Focused classes	Yes	$59,784.00	$58,805.00	0	0
3	3.2	CMS robotics elective course	Yes	$84,482.00	$86,418.00	0	0
3	3.3	Increase student enrollment in CTE courses	Yes	$0.00	$0.00	0	0
3	3.4	Parent workshops for college admission cycle	Yes	$0.00	$0.00	0	0
3	3.5	College field trips and college going activities	Yes	$0.00	$0.00	0	0
3	3.6	AVID class enrollment	Yes	$92,335.00	$96,954.00	0	0
3	3.7	Dual enrollment courses	Yes	$0.00	$0.00	0	0
3	3.8	Student Success Center credit recovery	Yes	$0.00	$0.00	0	0
3	3.9	Enrollment in Spanish courses to increase State Seal of Biliteracy qualifiers	Yes	$207,460.00	$83,605.00	0	0
3	3.10	CTE Soil Science and Plant Management courses	Yes	$0.00	$27,569.00	0	0
3	3.11	Grade 6 career planning and social emotional learning	Yes	$0.00	$3,000.00	0	0
3	3.12	8th grade CTE wheel at CHS	Yes	$25,000.00	$25,000.00	0	0
4	4.3	Technology tools and integration	Yes	$0.00	$0.00	0	0
5	5.1	Monitor SWD academic progress in math	Yes	$0.00	$0.00	0	0
5	5.2	Provide SWD specialized math instruction	Yes	$0.00	$0.00	0	0

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$23,178,071.00	$5,466,720.00	0	23.586%	$6,646,459.00	0.000%	28.676%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

  o 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,

  o 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.

    o 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:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o 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.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o 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.

o 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.

    o 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.

    o 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.

    o 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.

    o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

- 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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.

- o 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.

- o 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.

- o 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.

  - o **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:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o 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.

- o 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.

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

  - o 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.

- o **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.

- o **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).

  - o **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.

  - o **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.

- o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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