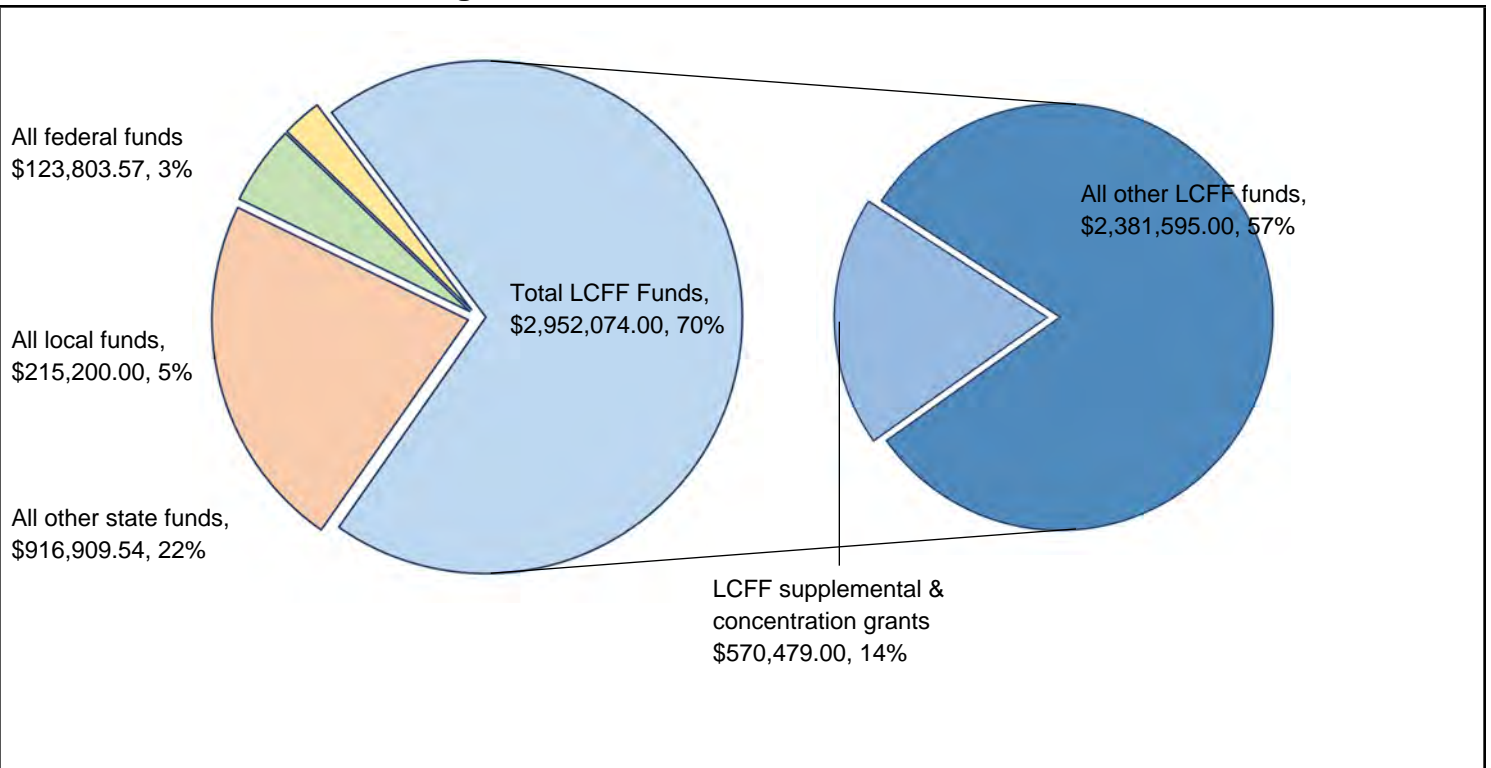


LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: Cuyama Joint Unified School District
CDS Code: 42 75010 0000000
School Year: 2024-25
LEA contact information: Alfonso Gamino, (661) 766-2482, agamino@cuyamaunified.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2024-25 School Year

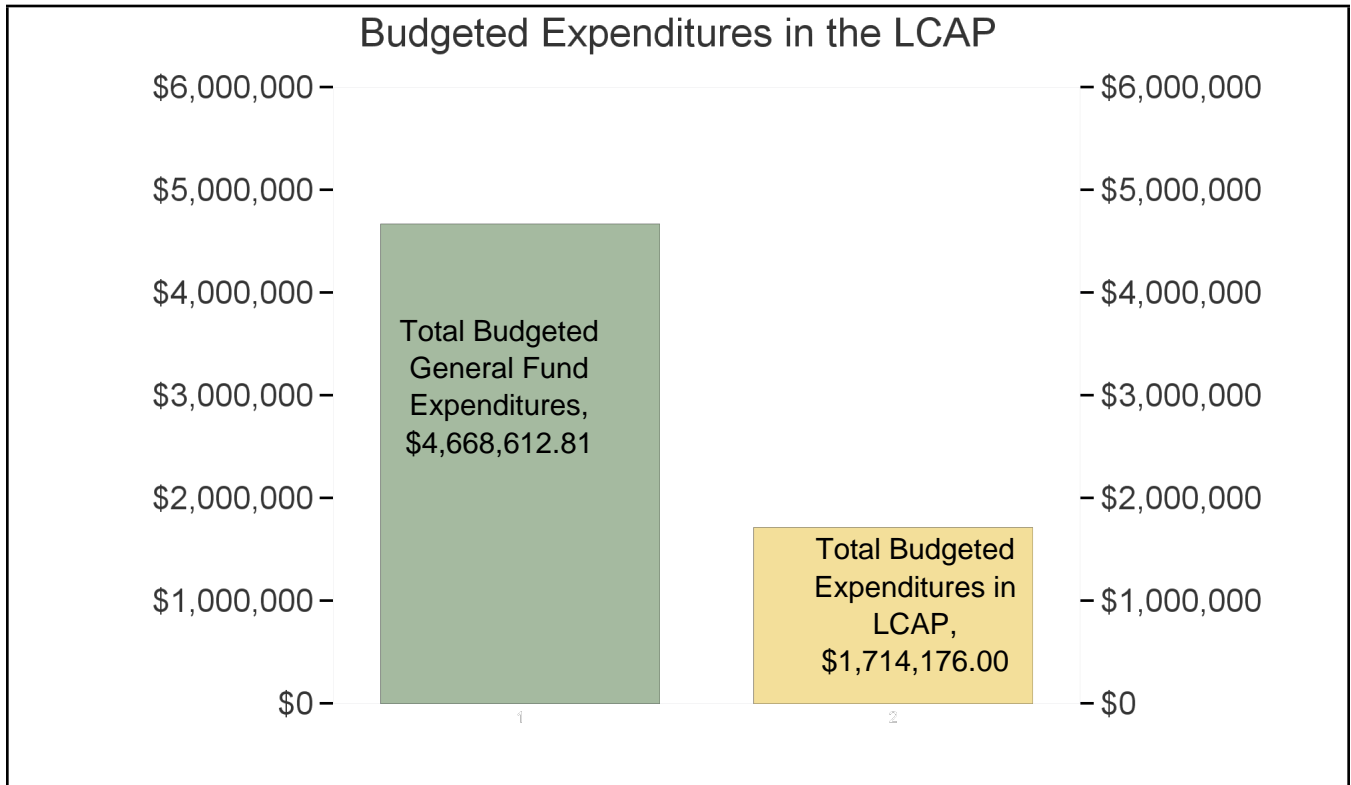


This chart shows the total general purpose revenue Cuyama Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Cuyama Joint Unified School District is \$4,207,987.11 of which \$2,952,074.00 is Local Control Funding Formula (LCFF), \$916,909.54 is other state funds, \$215,200.00 is local funds, and \$123,803.57 is federal funds. Of the \$2,952,074.00 in LCFF Funds, \$570,479.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Cuyama Joint 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.

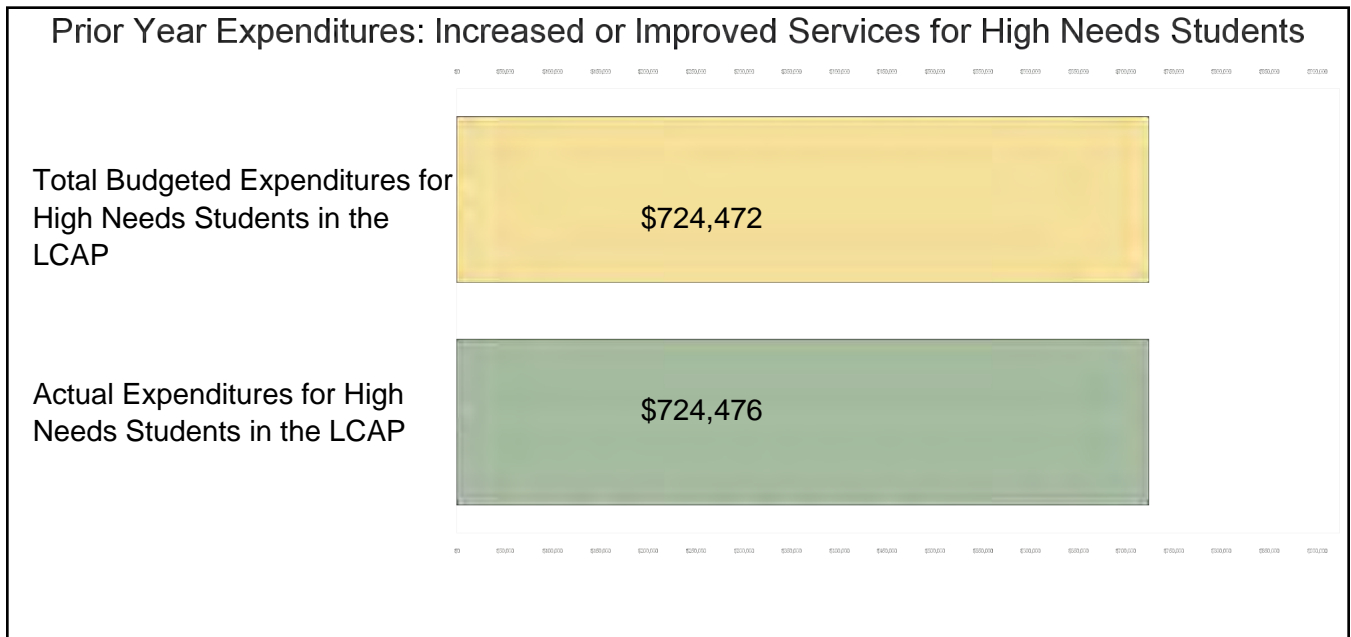
Cuyama Joint Unified School District plans to spend \$4,668,612.81 for the 2024-25 school year. Of that amount, \$1,714,176.00 is tied to actions/services in the LCAP and \$2,954,436.81 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities, leasing, and some contracts with service providers as well as the majority of staff costs.

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

In 2024-25, Cuyama Joint Unified School District is projecting it will receive \$570,479.00 based on the enrollment of foster youth, English learner, and low-income students. Cuyama Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cuyama Joint Unified School District plans to spend \$651,204.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Cuyama Joint 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 Cuyama Joint 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, Cuyama Joint Unified School District's LCAP budgeted \$724,472.00 for planned actions to increase or improve services for high needs students. Cuyama Joint Unified School District actually spent \$724,476.00 for actions to increase or improve services for high needs students in 2023-24.

2023-24 Local Control Accountability Plan Annual Update

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cuyama Joint Unified School District	Alfonso Gamino Superintendent	agamino@cuyamaunified.org (661) 766-2482

Goals and Actions

Goal

Goal #	Description
01	Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options using both in-person and distance learning instructional opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	83%	83%	95%	85%	100%
1.B.1: Maintain the % of students with CA State Standards aligned core curriculum above	100%	100%	100%	100%	100%
2.A: Increase the % implementation of CA State Standards for all students to	89%	94%	98%	97%	90%
2.B: Increase the % implementation of SBE adopted ELD standards for all ELs to	96%	80%	74%	95%	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	18.2%	27.1%	36.1%	42.5%	40%
4.A.2: Increase the % meeting standard on CAASPP Math to	0.0%	6.3%	16.7%	17.2%	25%
4.A.3: Increase the % meeting standard on CAASPP ELA (ELs) to	7.4%	9.5%	0%	N/D	18%
4.A.4: Increase the % meeting standard on CAASPP Math (ELs) to	3.5%	0.0%	0%	N/D	10%
4.A.5: Increase the % meeting standard on CAASPP ELA (Low Income) to	31.6%	22.1%	28.4%	40.3%	40%
4.A.6: Increase the % meeting standard on CAASPP Math (Low Income) to	17.3%	3.9%	8.1%	14.9%	25%

4.C: Increase the % of students successfully completing A-G requirements to	55.5%	63.0%	22.0%	0%	65%
4.D: Maintain the % of ELs making progress towards English Proficiency (CA Dashboard, Status) above	66.7%	N/D	54.5%	70.0%	67%
4.E: Increase the % of ELs reclassified (Reclassification Rate) to	60.0%	34.7%	7.0%	23.3%	15%
4.F: % of AP exam passes to total students with a three or higher	0%	0%	0%	N/A	0%
4.G: Increase the % of students CCR based on CCI (CA Dashboard, Status) to	N/D	N/D	N/D	33.3%	N/D
4.H: Maintain the % of English Learner Progress (CA Dashboard, Status) above	N/D	N/D	54.5%	70.0%	N/D
8.A: Maintain the % of students completing 2 formative local assessments to	100%	20%	77%	100%	100%

Goal Analysis for 2023-24

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.

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

In this goal, 4 actions had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive differences along with a description of the substantive differences.

01.01: Class-size Reduction - *While this action has prevented the creation of combo classes with three grades, the elementary school still has combo classes of two grades per class.*

01.05: College Career Ready at the H.S. - *We are continuing to develop a path for students to get and create more opportunities.*

01.07: Writing Program PD - *This action has not been implemented.*

01.08: Instructional Support Positions - *The ES has sufficient instructional aides. The HS does not have much instructional support from aides.*

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

The following 8 actions had significant differences between the budgeted and the actual expenditures:

Reasons for the difference in budgeted and actual expenditures are:

- 01.02: The need for instructional material purchases was less than projected because the district had extra materials on-site that were used instead purchasing more materials. A new adoption will take place in 2024/25.
- 01.03: The cost of staffing was less than anticipated, but the level of service provided stayed the same.
- 01.04: A contractor was hired to provide professional development that cost more than anticipated, but the rigor of the training was superior to other options.
- 01.05: The cost of the Odyssey program was more than what the anticipated cost at LCAP adoption.
- 01.08: There was a vacancy in the library for a significant portion of the year, leading to costs savings.
- 01.09: The cost to provide Special Education services through the county was significantly higher than anticipated, but the level of service matched what was required to provide adequate education to our Special Ed students.

- 01.10: The cost of specialized services in special education was more than anticipated, but the level of supports needed for our special education students was adequately provided.
- 01.11: No MTSS programs were offered by the district due to the continued need for planning and implementation.

An explanation of how effective the specific actions were in making progress toward the goal.

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

- 1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching - (BL - 83% '22-23' - 85% Target - 100%)
- 4.A.1 - % meeting standard on CAASPP ELA - (BL - 18.2% '22-23' - 42.5% Target - 40%)
- 4.A.3 - % meeting standard on CAASPP ELA (ELs) - (BL - 7.4% '22-23' - N/D Target - 18%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

- 01.01: Class-size Reduction - *While progress has been made at the high school, there is room for growth at the elementary school. Evidence of effectiveness: Metric 4.A.2: % meeting standard on CAASPP Math went from 16.7% (21-22) to 17.2% (22-23).*
- 01.03: RTI / ASES Program Coordinator - *This position is integral to student success- just examine the CAASPP, STAR, and ELPAC scores. Evidence of effectiveness: Metric 4.A.1: % meeting standard on CAASPP ELA went from 36.1% (21-22) to 42.5% (22-23).*
- 01.09: Special Education Consortium - *Teachers feel as though they have more support with challenging students. Evidence of effectiveness: Metric 31.B: CAASPP ELA (SWD) went from 10.5% (22-23) to 23.1% (23-24).*
- 01.11: MTSS (Academic) - *The training has been effective in helping teachers to work on social emotional skills with students. Evidence of effectiveness: Metric 4.H: % of English Learner Progress (CA Dashboard, Status) went from 54.5% (21-22) to 70.0% (22-23).*

There were no actions that the educational partner focus groups found to be sufficiently ineffective to be listed in this response.

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.

This goal was changed in the 2024-25 LCAP. The new goal reads as follows: *Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.*

The following are metrics that were added as new, deleted, moved, had wording changed, or had the metric ID changed in the 2024-25 LCAP.

- 4.D: Maintain the % of ELs making progress towards English Proficiency (CA Dashboard, Status) - Moved from goal 01 to goal , The metric was changed to read: , The number of this metric was changed from 4.D to ,
- 4.F: % of AP exam passes to total students with a three or higher - Moved from goal 01 to goal , The metric was changed to read: , The number of this metric was changed from 4.F to ,
- 4.H: Maintain the % of English Learner Progress (CA Dashboard, Status) - The number of this metric was changed from 4.H to 4.D,

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2024-25 LCAP.

- *01.07*: Provide teachers PD to assist in developing a better writing program throughout the district that uses consistent norms across grade levels and across subjects. (This action was discontinued. for the 2023-2024 LCAP) - Modified, to read *01.07*: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations.
- *01.09*: Contract with SBCEO for special education services including 2 special ed teachers and 5 special ed instructional aides. (SEP) - Modified, to read *01.09*: Contract with SBCEO Special Education for direct services including 2 special ed teachers and 5 special ed instructional aides in order for special ed students to learn in the least restrictive environment. (SEP)
- *01.11*: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral, and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. - Deleted,

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.

Goal

Goal #	Description
02	Develop the physical, and social-emotional health of students in a physically, socially and emotionally safe environment causing connectedness with the district to increase.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum to	100%	100%	100%	100%	100%
1.C: Maintain the % on the <i>Facilities Inspection Tool</i> overall rating above	75%	87.9%	87.9%	73%	90%
5.A: Maintain the School attendance rate above	91.4%	90.4%	89.3%	92.5%	93%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to	11.3%	27.0%	34.8%	29.7%	10.0%
5.C: Maintain the % on Middle school dropout rate at	0%	0%	0%	0%	0%
5.D: Maintain the % on High school dropout rate below	0%	0%	0%	0%	0%
5.E: Maintain the % on High school graduation rate (CA Dashboard, Status) above	90.9%	91.7%	N/D	100%	92.9%
6.A: Maintain the % on Suspension rate (CA Dashboard, Status) below	2.3%	0%	2.5%	1.0%	2.3%
6.B: Maintain the % on Expulsion rate at	0%	0%	0%	0%	0%
6.C: Increase the # on the <i>District School Climate Survey</i> overall index School Climate Rating to	74.1	71.2	70.6	72.6	80
6.D: Increase the % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) to	80.2%	85%	45%	59%	85%
6.E: Increase the % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) to	60.8%	52.5%	39.7%	60.4%	65%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%	100%	100%
7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS (per UDS average) above	1.6	1.9	3.3	2.4	1.6
7.C: Maintain the # of instances each exceptional needs student participates in	3.6	3.3	4.1	2.8	3.6

programs or services for ENS (per ENS average) above					
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Goal Analysis for 2023-24

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.

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

No actions in this goal had substantive differences between the planned action and the actual action.

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

The following 6 actions had significant differences between the budgeted and the actual expenditures:

Reasons for the difference in budgeted and actual expenditures are:

- 02.01: The total technology needs were less than anticipated, but the district maintained its prior level of technology in the classroom.
- 02.02: No MTSS programs were offered in the district due to ongoing needs for planning and implementation.
- 02.03: The district did not fully expend all funds for the ASES program because the needs for materials and supplies was less than anticipated. Staffing levels were maintained for the level of student participation in the ASES program.
- 02.04: The cost for Odyssey was listed in two actions within the LCAP, but is being reported in expenditures once as to not duplicate the level of district expenditures.
- 02.05: The district provided training for SEL practices at a lower cost than anticipated. Professional development is also listed in other actions within the LCAP and expenditures are not being duplicated. No MTSS training has been provided due to an ongoing need for planning and implementation.
- 02.06: The cost to maintain the athletic fields was not included in the preliminary budget, but it a true cost of the athletics program and is thus being reported as part of the action and services.

An explanation of how effective the specific actions were in making progress toward the goal.

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.C - % on the *Facilities Inspection Tool* overall rating - (BL - 75% '23-24' - 73% Target - 90%)

6.D - % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) - (BL - 80.2% '23-24' - 59% Target - 85%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

02.02: MTSS (Behavioral and Social Emotional) - *Second Step Practice was effective because there were many great partner conversations.*

Morning Meetings provide a safe space to have discussions.

Evidence of effectiveness: Metric 6.A: % on Suspension rate (CA Dashboard, Status) went from 2.5% (21-22) to 1.0% (22-23).

02.05: Professional Development - *We have made some progress this year with including more SEL. Evidence of effectiveness: Metric 6.B: % on Expulsion rate went from 0% (21-22) to 0% (22-23).*

02.06: Athletic Programs - *Athletics are participated in by a wide array of students. Evidence of effectiveness: Metric 6.E: % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) went from 39.7% (22-23) to 60.4% (23-24).*

There were no actions that the educational partner focus groups found to be sufficiently ineffective to be listed in this response.

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.

This goal remains unchanged in the 2024-25 LCAP.

No metrics in this goal were added as new or deleted in the 2024-25 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2024-25 LCAP.

- 02.01: Provide upgraded computers that work in the computer labs and other classroom technology in designated classrooms i.e. yearbook and new teacher computers. Maintain new laptops and replace them on a maximum 5 year cycle. - Modified, to read 02.01: Provide upgraded computers that work in the computer labs and other classroom technology in designated classrooms i.e. yearbook and new teacher computers. Maintain new laptops and replace them on a maximum 5-6 year cycle.

- 02.02: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive behavioral and social emotional interventions. - Modified, to read 02.02: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive social emotional interventions.

- 02.03: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. - The LEA will continue to provide for the after school program to support students who may be falling behind with additional learning opportunities. - Modified, to read 02.03: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive behavioral interventions.

- 02.04: Purchase Zoom, Canvas, Kahoot, Odyssey and Microsoft Teams licenses for delivery of online curriculum. These platforms will be licensed to provide both synchronous and asynchronous learning. - Modified, to read 02.04: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. - The LEA will continue to provide for the after school program to support students who may be falling behind with additional learning opportunities.

- 02.08: Improve the attendance rate and reduce chronic absenteeism by: ensuring that the Attendance and Student Study Team staff will meet monthly to review attendance data, identify chronic absentees, work with families to improve attendance and create referral process to SARB. - Modified, to read 02.08: Improve the attendance rate and reduce chronic absenteeism by: ensuring that the Attendance and Student Study Team staff will meet as needed to review attendance data, identify chronic absentees, work with families to improve attendance and create referral process to SARB.

- 02.09: Add security cameras to the sites and restroom sensors at the high school. - New Action

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.

Goal

Goal #	Description
03	Parent and community participation in and connectedness with the schools will increase.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
3.A.1: Increase the % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Item 24) to	64.7%	25.0%	33.3%	71%	70.0%
3.A.2: Increase the % of households responding to the <i>District Parent Survey</i> to	19%	4%	9%	7%	30%
3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS (per UDS average) above	0.5	0.3	1.2	1.0	0.5
3.C: Maintain the # of instances a parent of each exceptional needs student participates in a school program or service for ENS (per ENS average) above	1.0	1.0	1.2	1.4	1.0

Goal Analysis for 2023-24

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.

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

In this goal, 2 actions had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive differences along with a description of the substantive differences.

03.02: Parent Workshops - *The LEA did not provide any of the mentioned workshops this year.*

03.03: Parent Technology Workshops - *The LEA did not provide any of the mentioned workshops this year.*

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

The following 3 actions had significant differences between the budgeted and the actual expenditures:

Reasons for the difference in budgeted and actual expenditures are:

- 03.03: No technology workshops were provided to parents. Other parent training is being provided as part of a separate action.
- 03.05: Communication to parents is a critical part of the district's operations, but there was no recorded costs to this action. The parental communication costs are included in another action.
- 03.06: The contracted cost for PIQE was slightly higher than originally anticipated.

An explanation of how effective the specific actions were in making progress toward the goal.

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) - (BL - 64.7% '23-24' - 71% Target - 70.0%)

3.A.2 - % of households responding to the *District Parent Survey* - (BL - 19% '23-24' - 7% Target - 30%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

03.01: Parent Conferences - *This is effective and the parents seem to try to help with issues discussed during conferences. Evidence of effectiveness: Metric 21.F: ESE Parent Survey (Item 1-6 and 19 avg) Connectedness went from 67.0% (22-23) to 85.7% (23-24).*

03.04: SSC and DELAC - *The LEA holds regular SSC and DELAC meetings. These meetings are always attended by member parents. Evidence of effectiveness: Metric 21.B: ESE Parent Survey (Item 19) I feel invited and welcome to participate in the school's ELAC and/or SSC meetings. went from 44.4% (22-23) to 71.4% (23-24).*

There were no actions that the educational partner focus groups found to be sufficiently ineffective to be listed in this response.

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.

This goal remains unchanged in the 2024-25 LCAP.

No metrics in this goal were added as new or deleted in the 2024-25 LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2024-25 LCAP.

- 03.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. These include FAFSA and Powerschool workshops and Freshman orientation. - Modified, to read 03.02: Provide workshops on some of the following topics: supporting children academically, 21st Century Skills, Social emotional wellness, FAFSA, technology such as Gmail, PowerSchool, Alert Solutions, etc. The district will provide childcare for meetings as appropriate.

- 03.03: Provide parent technology workshops on topics such as Gmail, PowerSchool, Alert Solutions, etc. The district will provide childcare for meetings as appropriate. - Modified, to read 03.03: Staff a Community Liaison position to engage in outreach to parents, to provide parent coaching and training, and to provide other parent support as needed.

- 03.06: Research the feasibility of having PIQE or a similar organization provide parent education workshops to the parents of unduplicated students. - Modified, to read 03.06: Contract with PIQE or a similar organization to provide parent education workshops to the parents of unduplicated students.

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.

Local Control 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
Cuyama Joint Unified School District	Alfonso Gamino Superintendent	agamino@cuyamaunified.org (661) 766-2482

Plan Summary [2024-25]

General Information

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

The Cuyama Joint Unified School District is a unified district in Santa Barbara county serving a rural community in grades TK-12. The district has 3 schools. The current enrollment is 176 students of which 45 are ELs, 145 are socio-economically disadvantaged, 33 are white, 146 are hispanic, 29 are students with disabilities and the district has 4 foster youth.

CJUSD offers an athletic program at the high school level. The district has six boys and six girls athletic teams that are supported by the local community. The high school is on a modified A-B block schedule that offers a wide variety of classes from online college courses to vocational education and remedial education. The elementary school has one teacher per grade level along with an after school program at the elementary school. The high school has the Future Leaders of America and the California Scholastic Federation as on campus organizations.

Every spring the district sponsors an antique car show that draws participants from all over California. Proceeds from this show go to the high school's ASB and post secondary scholarship fund.

The Values and Mission Statement of the CJUSD are:

Mission Statement: We are dedicated to the ideals of academic excellence and to the personal and social development of our students. Academic integrity is fostered in a climate which respects the unique needs of each individual. Our students develop a positive self-image, respect for the rights of others, and the ability to communicate effectively, think critically, meet challenges, and accept responsibility.

The faculty, staff, administrators and students are committed to creating a learning environment that encourages all residents of Cuyama Valley to expand their intellectual, creative, and social horizons. We challenge and support one another to realize our potential, to appreciate and contribute to the enrichment of our diverse community, as well as to develop a passion for life-long learning.

To ensure the success of this mission, we promote academic excellence in the teaching and scholarly activities for our faculty, encourage personalized learning, foster interactions and partnerships beyond our community and provide opportunities for intellectual, cultural and artistic enrichment. We, as educators, endeavor to create a student-centered educational community whose members support one another with mutual understanding and respect. We encourage all students to actively pursue the ways of knowing and the art of thinking.

Values: Every student who graduates from Cuyama Joint Unified School High School District will have the skills necessary to achieve their academic or occupational goals.

Sierra Madre HS is receiving Equity Multiplier funds in the amount of \$55,000 for the 24-25 LCAP year.

Reflections: Annual Performance

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

Highlights:

The 2024-25 LCAP has the following goals as top priorities:

01 - Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.

02 - Develop the physical, and social-emotional health of students in a physically, socially and emotionally safe environment causing connectedness with the district to increase.

To measure this progress the LCAP calls for the following expected outcomes:

50% - % meeting standard on CAASPP ELA (Baseline: 42.5%)

20% - % meeting standard on CAASPP Math (Baseline: 17.2%)

18% - % meeting standard on CAASPP ELA (ELs) (Baseline: 0%)

10% - % meeting standard on CAASPP Math (ELs) (Baseline: 0%)

50% - % meeting standard on CAASPP ELA (Low Income) (Baseline: 40.3%)

25% - % meeting standard on CAASPP Math (Low Income) (Baseline: 14.9%)

80 - # on the *District School Climate Survey* overall index School Climate Rating (Baseline: 72.6)

These actions focus on the academic outcomes of mainly the Low Income and EL students, as well as the district's overall climate.

The following actions are designed to assist in meeting the highlighted goals: 01.01, 01.04, 02.02 and 02.03

- 01.01: Continue to staff additional classrooms with teachers that are appropriately assigned and fully credentialed according to small district requirements, to minimize combo classes at the ES and to provide additional periods at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. (5.9 FTE @ \$101,618 / FTE)

- 01.04: Provide PD for teachers and paraprofessionals on some of the following: MTSS, SEL, ELD Standards, EL Redesignation, ELPAC and data analysis. (PDP)

- 02.02: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive social emotional interventions.

- 02.03: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive behavioral interventions.

The LEA is most proud of the progress on the following state and local indicators.

42.5% - % meeting standard on CAASPP ELA (baseline = 18.2%) Data Source: CA CAASPP

70.0% - % of English Learner Progress (CA Dashboard, Status) (baseline = N/D) Data Source: CA Dashboard

These metrics show the progress the LEA has made on academic achievement in the area of language.

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 01.01, 01.04 and 01.07. These actions will continue to staff classrooms in a manner to minimize combo classes at the ES, provide PD for teachers and paraprofessionals on MTSS and other topics and continue to develop the MTSS tiered academic intervention system.

Instances of Lowest Performance on CA Dashboard:

There were no state indicators on the 22-23 school year CA School Dashboard in which any student group was in the Lowest Performance Band.

Schools:

On the 22-23 school year CA School Dashboard no schools were in the Lowest Performance Band on any metric.

Student Groups within Schools:

There were no schools with 22-23 school year CA School Dashboard indicators in which any student group was in the Lowest Performance Band.

Reflections: Technical Assistance

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

N/A

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.

No schools were 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.

No schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools were identified for CSI.

Engaging Educational Partners

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

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

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.

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

Educational Partners	Process for Engagement
Administration	The CJUSD administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 3/4/2024 and 5/9/2024. During these meetings the admin team discussed all five sections of the LCAP and how all goals and the eight state priorities are covered by various actions in the plan. The group specifically discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.
Certificated	CJUSD conducted a focus group with all teachers including certificated staff local bargaining unit members 3/4/2024. During the focus group a facilitator reviewed: the LCFF, the LCAP's purpose, the eight state priorities, the district's current LCAP including the district's goals, metric data, and key actions. Once the review was complete the focus group was broken into small groups. Each group was tasked with identifying traits that they want students to acquire, and actions that the district could take that would assist students in developing these traits. The groups then wrote the student traits and supporting actions on "digital" posters. These posters were then shared out with the rest of the group. After the focus group meeting the traits and actions on the posters were then aggregated and used to modify the district's goals as well as identify new and continued actions for the LCAP. The results can be found in the 2nd response section of this educational partner engagement section of the LCAP. An identical focus group process was used for the classified staff, student and parent / community educational partner groups.
Classified	CJUSD conducted a focus group with the non certificated staff on 3/4/2024. This focus group included classified staff local bargaining unit members
Student	CJUSD conducted a focus group with the student educational partner group on 3/4/2024.
Parent / Community	CJUSD conducted a focus group with the parent / community educational partner group on 3/4/2024.

Educational Partners	Process for Engagement
LCAP Committee	CJUSD 's LCAP Committee met on 3/28/2024 and 4/25/2024. The committee consists of parents of low income students, English learners, and students with special needs. This body serves as the district's Parent Advisory Committee. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were covered the committee began a review of both the progress on the current LCAP (Annual Update), and the coming year's Draft LCAP. All five sections of the Draft LCAP were reviewed. The committee members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent.
DELAC	CJUSD 's DELAC met on 3/28/2024 and 4/25/2024. During this meeting the DELAC reviewed the purpose of the LCAP and the eight state priorities. A process similar to that used with the LCAP Committee meetings was followed in the DELAC meetings.
Public Posting	The Draft LCAP was posted on CJUSD's website for review on 5/3/2024.
Annual Update Committee	A group of certificated staff, classified staff, parents, and students served as the primary group used to conduct the Annual Update. This group consisted of parents of; low income students, english learners, and students with disabilities along with certificated and classified bargaining unit members, administrators, and students. This committee met on 3/11/2024 to review the progress made on the previous LCAP. The committee was tasked with determining the percentage of each action that had been completed along with creating a brief narrative describing the progress made on each action. To facilitate the process the committee was briefed on the state purposes and guidelines for LCFF and LCAP, as well as the district's current year LCAP. Participants were given a very brief overview of the metrics that are used to measure LCAP progress.
SELPA	On 5/13/2024 the CJUSD administration and LCAP team met with representatives of the SELPA to discuss the coming year's LCAP and how the LCAP might support the Special Education program.
Equity Multiplier Schools	CJUSD conducted a focus group with parents including Sierra Madre HS parents on 3/4/2024. CJUSD also conducted a focus group with Sierra Madre staff 3/4/2024. The Sierra Madre administration team met to discuss plans for equity multiplier fund use on 3/4/2024 and 5/9/2024.

Feedback:

The board gave input that they were pleased with the focus and direction of the LCAP and encouraged the district to effectively implement the plan. The board held a Public Hearing on 6/20/2024 and approved the final version of the LCAP on 6/27/2024.

The administration team's feedback was primarily to discuss how to implement the LCAP and what specific priorities from the various educational partner groups were more readily achievable and based on this to provide a direction for the goals and actions within the LCAP.

The certificated staff focus group listed the following five traits and actions that they would like students to develop as top priorities.

Traits:

- 13% - Academically Proficient (Reading, Writing, Math)
- 13% - College / Career Ready
- 13% - Life-Long Learners
- 09% - Critical Thinker (Analytical, Independent)
- 09% - Problem Solvers

Actions:

- 11% - Provide more CTE (welding, building, medical, etc.)
- 11% - Increase support for music and art programs.
- 09% - Take field trips to colleges.
- 06% - Promote dual enrollment with local colleges.
- 06% - Provide instruction on internet research.

The classified staff focus group listed the following five traits and actions that they would like students to develop as top priorities.

Traits:

- 13% - Effective Leaders
- 13% - Life-Long Learners
- 13% - Organized (time-management, note-taking, etc.)
- 13% - Problem Solvers
- 06% - Collaborators

Actions:

- 10% - Promote dual enrollment with local colleges.
- 10% - Provide more opportunities for community service projects.
- 10% - Increase the academic rigor.
- 05% - Establish grading system to reward progress and growth.
- 05% - Create an additional English class as an elective.

The student focus group listed the following five traits and actions that they would like students to develop as top priorities.

Traits:

- 13% - Bi-lingual

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

- 09% - Academically Proficient (Reading, Writing, Math)
- 09% - Critical Thinker (Analytical, Independent)
- 09% - Organized (time-management, note-taking, etc.)
- 06% - College / Career Ready

Actions:

- 11% - Take field trips to colleges.
- 09% - Implement/continue the bilingual program.
- 06% - Implement/continue the Dual Language Academy.
- 06% - Provide tutoring after school.
- 06% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.

The parent / community focus group listed the following five traits and actions that they would like students to develop as top priorities.

Traits:

- 13% - Academically Proficient (Reading, Writing, Math)
- 13% - Effective Leaders
- 13% - Self-Aware (confident, focused, responsible)
- 13% - Technologically Proficient
- 06% - College / Career Ready

Actions:

- 13% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
- 08% - Implement/continue a debate team.
- 08% - Provide/increase access to a counselor.
- 08% - Provide professional guest speakers.
- 04% - Increase the number of books in the library

The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

The DELAC had several questions which were answered and a few comments for the plan. Any suggestions given by the DELAC were taken under advisement and if possible were incorporated into the Final LCAP.

The LCAP Annual Update Committee provided information on the progress, successes and challenges of the previous year's plans. While this committee did not provide specific feedback regarding the coming years' LCAP, the information from this group was used by administration and the LCAP Committee to inform the goals and actions in the LCAP. Feedback from this meeting can be found in the Annual Update Section of this LCAP.

The feedback from the SELPA was to provide some actions items in the LCAP that relate to the Special Education program as well as to briefly describe the program in the introductory section of the plan.

The feedback from the Sierra Madre HS educational partners was to provide more small group interactions for the students and more instructional time with the

teacher. This would be achieved through a lower staff to student ratio.

Influence:

CJUSD values the significant role that all educational partners played in contributing to the development of this LCAP. The process used for educational partner engagement is reflective of CJUSD's commitment to all members of the school community. The input of educational partners was essential in the review of data and especially in soliciting ideas regarding the future direction of the district including goals and actions for the LCAP as well as which metrics to focus on for measuring success. The following traits and actions were cited repeatedly by multiple educational partner groups signaling the importance attached to these and the desire to see these reflected in the LCAP.

Traits:

- 9% - Academically Proficient (Reading, Writing, Math)
- 7% - College / Career Ready
- 7% - Problem Solvers
- 6% - Critical Thinker (Analytical, Independent)
- 6% - Life-Long Learners

The traits Academically Proficient (Reading, Writing, Math) and College / Career Ready helped to inform the development of goal 01. The traits Critical Thinker (Analytical, Independent) and Life-Long Learners helped to inform the development of goal 02. These two goals are:

01: Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.

02: Develop the physical, and social-emotional health of students in a physically, socially and emotionally safe environment causing connectedness with the district to increase.

Actions:

- 5% - Take field trips to colleges.
- 4% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
- 3% - Implement/continue the bilingual program.
- 3% - Increase support for music and art programs.
- 3% - Increase the academic rigor.

The suggested actions listed above helped to inform the development of the following actions within the LCAP.

01.01: Continue to staff additional classrooms with teachers that are appropriately assigned and fully credentialed according to small district requirements, to minimize combo classes at the ES and to provide additional periods at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. (5.9 FTE @ \$101,618 / FTE)

01.03: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. This position will be the district lead on intervening with Pupil learning loss at the K-8 level.

02.03: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive behavioral interventions.

The feedback from the Sierra Madre HS educational partners was to provide more small group interactions for the students and more instructional time with the teacher. This would be achieved through a lower staff to student ratio.

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
01	Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.	Broad

State Priorities addressed by this goal.

1: Basics
2: State Standards
4: Pupil Achievement
8: Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

Analysis of metric 4.A.1: % meeting standard on CAASPP ELA - 18.2% (BL, 18-19) to 27.1% (20-21) to 36.1% (21-22) to 42.5% (22-23) and metric 4.A.2: % meeting standard on CAASPP Math - 0.0% (BL, 18-19) to 6.3% (20-21) to 16.7% (21-22) to 17.2% (22-23) shows that the overall trend was in a positive direction on the key indicators for this goal. Educational partner focus groups showed that having students be academically proficient in reading, writing and math was a top priority for a majority of educational partner groups. We plan to improve RLA and Math skills performance by closely monitoring metrics 4.A.1 - CAASPP ELA, 4.A.2 - CAASPP Math, 4.D Progress Towards English Proficiency.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for year 3 Outcome	Current Difference from Baseline
01.01	1.A: % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching (BL Yr: 22-23)	85%			100%	
01.02	1.B.1: % of students with CA State Standards aligned core curriculum (BL Yr: 22-23)	100%			100%	
01.03	2.A: % implementation of CA State Standards for all students (BL Yr: 23-24)	97%			100%	
01.04	2.B: % implementation of SBE adopted ELD standards for all ELs (BL Yr: 23-24)	95%			100%	

01.05	4.A.1: % meeting standard on CAASPP ELA (BL Yr: 22-23)	42.5%			50%	
01.06	4.A.2: % meeting standard on CAASPP Math (BL Yr: 22-23)	17.2%			20%	
01.07	4.A.3: % meeting standard on CAASPP ELA (ELs) (BL Yr: 21-22)	0%			18%	
01.08	4.A.4: % meeting standard on CAASPP Math (ELs) (BL Yr: 21-22)	0%			10%	
01.09	4.A.5: % meeting standard on CAASPP ELA (Low Income) (BL Yr: 22-23)	40.3%			50%	
01.10	4.A.6: % meeting standard on CAASPP Math (Low Income) (BL Yr: 22-23)	14.9%			25%	
01.11	4.B: % of students successfully completing CTE pathways (BL Yr: 23-24)	13.3%			20%	
01.12	4.C: % of students successfully completing A-G requirements (BL Yr: 22-23)	0%			10%	
01.13	4.C.2: % of students successfully completing A-G requirements and CTE pathways (BL Yr: 23-24)	0%			20%	
01.14	4.D: % of English Learner Progress (CA Dashboard, Status) (BL Yr: 22-23)	70.0%			75%	
01.15	4.E: % of ELs reclassified (Reclassification Rate) (BL Yr: 22-23)	23.3%			25%	
01.16	4.G: % of students CCR based on CCI (CA Dashboard, Status) (BL Yr: 22-23)	33.3%			40%	
01.17	8.A: % of students completing 2 formative local assessments (BL Yr: 23-24)	100%			100%	

Actions

Action #	Title	Description	Total Funds	Contributing
01.01	Class-size Reduction	01.01: Continue to staff additional classrooms with teachers that are appropriately assigned and fully credentialed according to small district requirements, to minimize combo classes at the ES and to provide additional periods at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. (5.9 FTE @ \$101,618 / FTE)	\$599,602.00	Yes

01.02	Instructional Materials	01.02: Purchase additional materials for classrooms instruction including: ancillary materials in core subjects, paper based materials and computer based services.	\$26,226.00	No
01.03	RTI / ASES Program Coordinator	01.03: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. This position will be the district lead on intervening with Pupil learning loss at the K-8 level.	\$86,929.00	Yes
01.04	Professional Development	01.04: Provide PD for teachers and paraprofessionals on some of the following: MTSS, SEL, ELD Standards, EL Redesignation, ELPAC and data analysis. (PDP)	\$14,050.00	No
01.05	College Career Ready at the H.S.	01.05: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H. S. (licenses to online college prep courses, Odyssey, equipment for career tech classes)	\$13,775.00	No
01.06	In-School and After-School CCR Enrichment	01.06: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)	\$31,483.00	No
01.07	MTSS (Academic)	01.07: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations.	\$0.00	No
01.08	Instructional Support Positions	01.08: Staff all appropriate instructional support positions including the library/media technician.	\$146,767.00	No
01.09	Special Education Consortium	01.09: Contract with SBCEO Special Education for direct services including 2 special ed teachers and 5 special ed instructional aides in order for special ed students to learn in the least restrictive environment. (SEP)	\$439,829.00	No

01.10	Special Ed Services	01.10: Provide special education services through the SBCEO contract such as: speech / language therapy, psychologist counseling, physical / occupational therapy and orientation and mobility and assistive technology services, to all students who qualify. (SEP)	\$60,863.00	No
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Goal Analysis for 2023-24

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.

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

An explanation of how effective the specific actions were in making progress toward the goal.

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

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

Goal

Goal #	Description	Type of Goal
02	Develop the physical, and social-emotional health of students in a physically, socially and emotionally safe environment causing connectedness with the district to increase.	Broad

State Priorities addressed by this goal.

1: Basics
5: Pupil Engagement
6: School Climate
7: Broad Course of Study

An explanation of why the LEA has developed this goal.

Analysis of metric 1.C: % on the Facilities Inspection Tool overall rating - 75% (BL, 20-21) to 87.9% (21-22) to 87.9% (22-23) to 73% (23-24) and metric 5. B: % on Chronic absenteeism rate (CA Dashboard, Status) - 11.3% (BL, 18-19) to 27.0% (20-21) to 34.8% (21-22) to 29.7% (22-23) shows that the overall trend was in a negative direction on the key indicators for this goal. Educational partner focus groups showed that having students be self-aware (confident, focused, responsible) was a top priority for a majority of educational partner groups. CJUSD plans to improve the outcomes on the Chronic Absenteeism Rate and the Suspension Rate over the course of this plan. The district plans to do this by: running a strong ASES program, providing SEL professional development to staff, and providing socialization and school connectedness activities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for year 3 Outcome	Current Difference from Baseline
02.01	1.B.2: % of ELs with CA State Standards aligned ELD curriculum (BL Yr: 22-23)	100%			100%	
02.02	1.C: % on the <i>Facilities Inspection Tool</i> overall rating (BL Yr: 23-24)	73%			90%	
02.03	5.A: School attendance rate (BL Yr: 23-24)	92.5%			94%	
02.04	5.B: % on Chronic absenteeism rate (CA Dashboard, Status) (BL Yr: 22-23)	29.7%			20%	
02.05	5.C: % on Middle school dropout rate (BL Yr: 22-23)	0%			0%	
02.06	5.D: % on High school dropout rate (BL Yr: 22-23)	0%			0%	

02.07	5.E: % on High school graduation rate (CA Dashboard, Status) (BL Yr: 22-23)	100%			100%	
02.08	6.A: % on Suspension rate (CA Dashboard, Status) (BL Yr: 22-23)	1.0%			1.0%	
02.09	6.B: % on Expulsion rate (BL Yr: 22-23)	0%			0%	
02.10	6.C.1: # on the <i>District School Climate Survey</i> overall index School Climate Rating	72.6			80	
02.11	6.C.2: % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents)	59%			65%	
02.12	6.C.3: % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents)	60.4%			65%	
02.13	7.A: % of students enrolled in required courses of study (BL Yr: 23 -24)	100%			100%	
02.14	7.B: # of instances each unduplicated student participates in programs or services for UDS (per UDS average) (BL Yr: 23-24)	2.4			2.5	
02.15	7.C: # of instances each exceptional needs student participates in programs or services for ENS (per ENS average) (BL Yr: 23-24)	2.8			3.0	

Actions

Action #	Title	Description	Total Funds	Contributing
02.01	Instructional Technology Access	02.01: Provide upgraded computers that work in the computer labs and other classroom technology in designated classrooms i.e. yearbook and new teacher computers. Maintain new laptops and replace them on a maximum 5-6 year cycle.	\$5,000.00	No
02.02	MTSS (Social Emotional)	02.02: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive social emotional interventions.	\$2,500.00	No
02.03	MTSS (Behavioral)	02.03: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive behavioral interventions.	\$2,000.00	No

02.04	ASES Program	02.04: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. - The LEA will continue to provide for the after school program to support students who may be falling behind with additional earning opportunities.	\$39,791.00	No
02.05	Professional Development	02.05: Provide professional development to enhance existing systems of student support by integrating goals for SEL practices within universal, targeted, and intensive behavioral approaches, strengthening the MTSS Framework currently in practice.	\$9,250.00	No
02.06	Athletic Programs	02.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, football field maintenance, awards ceremonies, coaches and A.D. stipends, etc.)	\$40,344.00	No
02.07	Socialization Activities	02.07: Continue to provide socialization and school connectedness activities like dances, parties, community service projects to assist students in building leadership opportunities and social skills	\$500.00	No
02.08	Attendance	02.08: Improve the attendance rate and reduce chronic absenteeism by: ensuring that the Attendance and Student Study Team staff will meet as needed to review attendance data, identify chronic absentees, work with families to improve attendance and create referral process to SARB.	\$8,539.00	No
02.09	School Safety	02.09: Add security cameras to the sites and restroom sensors at the high school.	\$23,124.00	No

Goal Analysis for 2023-24

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.

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

An explanation of how effective the specific actions were in making progress toward the goal.

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

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

Goal

Goal #	Description	Type of Goal
03	Parent and community participation in and connectedness with the schools will increase.	Broad

State Priorities addressed by this goal.

3: Parental Involvement

An explanation of why the LEA has developed this goal.

Analysis of metric 3.A.1: % on the District Parent Survey agreeing that district seeks parent input (Item 24) - 64.7% (BL, 20-21) to 25.0% (21-22) to 33.3% (22-23) to 71% (23-24) and metric 3.A.2: % of households responding to the District Parent Survey - 19% (BL, 20-21) to 4% (21-22) to 9% (22-23) to 7% (23-24) shows that these metric results fluctuated over the years providing no clear trends. To this end the district will focus on increasing the % on the District Parent Survey agreeing that district seeks parent input and increasing the % of households responding to the *District Parent Survey*.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for year 3 Outcome	Current Difference from Baseline
03.01	3.A.1: % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Item 24) (BL Yr: 23-24)	71%			75.0%	
03.02	3.A.2: % of households responding to the <i>District Parent Survey</i> (BL Yr: 23-24)	7%			30%	
03.03	3.B: # of instances a parent of each unduplicated student participates in school program or service for UDS (per UDS average) (BL Yr: 23-24)	1.0			1.5	
03.04	3.C: # of instances a parent of each exceptional needs student participates in a school program or service for ENS (per ENS average) (BL Yr: 23-24)	1.4			2.0	

Actions

Action #	Title	Description	Total Funds	Contributing
03.01	Parent Conferences	03.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more like a parent night.	\$0.00	No
03.02	Parent Workshops	03.02: Provide workshops on some of the following topics: supporting children academically, 21st Century Skills, Social emotional wellness, FAFSA, technology such as Gmail, PowerSchool, Alert Solutions, etc. The district will provide childcare for meetings as appropriate.	\$1,000.00	No
03.03	Community Liaison	03.03: Staff a Community Liaison position to engage in outreach to parents, to provide parent coaching and training, and to provide other parent support as needed.	\$91,604.00	No
03.04	SSC and DELAC	03.04: Continue to encourage parent participation in the District English Learner Advisory Committee (DELAC) and SSC.	\$0.00	No
03.05	Parent Communication	03.05: Provide regular newsletters, Parent Square messages, emails and website posts to enhance communication with parents and the community.	\$1,500.00	No
03.06	Parent Education	03.06: Contract with PIQE or a similar organization to provide parent education workshops to the parents of unduplicated students.	\$14,500.00	Yes

Goal Analysis for 2023-24

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.

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

An explanation of how effective the specific actions were in making progress toward the goal.

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

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

Goal

Goal #	Description	Type of Goal
04	Ensure that student connectedness with the district increases on a yearly basis as measured by the <i>ESE Student Climate Survey</i> .	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

6: School Climate

An explanation of why the LEA has developed this goal.

Analysis of metric 6.E: % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) - 60.8% (BL, 20-21) to 52.5% (21-22) to 39.7% (22-23) to 60.4% (23-24) and metric 6.A: % on Suspension rate (CA Dashboard, Status) - 2.3% (BL, 18-19) to 0% (20-21) to 2.5% (21-22) to 1.0% (22-23) shows that the outcome of this goal was maintained at a moderate level on the key indicators for this goal. Educational partner focus groups showed that having students be connected to school was a top priority for a majority of educational partner groups. This Equity Multiplier Focus Goal applies to Sierra Madre. The metric used to measure success for this goal was taken from school-wide data. In the coming year the LEA will disaggregate this data to measure Sierra Madre educational partners. The goal is that Sierra Madre educational partners are as connected to their school as the district's educational partners as a whole.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for year 3 Outcome	Current Difference from Baseline
04.01	6.C.3: % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents)	60.4%			65%	

Actions

Action #	Title	Description	Total Funds	Contributing
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04.01	Additional Staff Sections	<u>04.01</u> : Staff an additional 0.4 FTE at Sierra Madre above what the district's formula would otherwise allow. (.5 FTE @ \$101,618 / FTE)	\$50,810.00	No
04.02	Additional Instructional Materials	<u>04.02</u> : Acquire additional instructional materials including hardware and software to ensure high quality instruction.	\$4,190.00	No

Goal Analysis for 2023-24

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.

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

An explanation of how effective the specific actions were in making progress toward the goal.

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

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

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$570,479.00	\$64,536.00

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
25.66%	0.00%	\$0	25.66%

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 # (s)	Identified Needs	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
01.01	An analysis of metric data shows that unduplicated students performance on the % meeting standard on CAASPP ELA was 42.5%. To improve performance the educational partners believe the LEA needs To avoid three grade combo classes and maintain an environment at the high school with class sizes as small as possible.	The district's base program would provide for 7.86 FTE teachers which would provide a student to teacher ratio of approximately 27:1; however, because of the small nature of the district this would create three grade combos classes in grades TK-5 and would limit the elective and CCR offerings at the MS and HS. Because the district has such a high number of unduplicated students and because research shows that these students in particular suffer from combo classes and larger class sizes, the district will use S&C funds to reduce class sizes limiting combo classes in grades TK-5 while also providing more teachers at grades 6-12 for additional support periods and for intervention. This action will increase unduplicated student outcomes on CAASPP and other academic	% meeting standard on CAASPP ELA

01.03	An analysis of metric data shows that unduplicated students performance on the % meeting standard on CAASPP ELA was 42.5%. To improve performance the educational partners believe the LEA needs Additional support for all unduplicated students in need of intervention support.	The RTI Program, and the EL Program, along with the after school program, primarily support the EL, LI, and FY student groups. These programs are increased services above and beyond the core program and designed to support the academic needs of EL and LI students in particular. Additionally the direction and assistance of this position provides for a significantly improved delivery of service to the EL and LI populations. The LEA is continuing this action based on the need that educational partners see for a continued RTI. On analysis of the students that would be served by this action over 90% were unduplicated students.	% meeting standard on CAASPP ELA
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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 # (s)	Identified Needs	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
03.06	An analysis of educational partner feedback reveals that English Learner parents' need more training on how to support their students' succeed in school.	In the previous four years the district has not contracted with an outside group. This action will provide a new service to the parents of EL students.	% on the District Parent Survey agreeing that district seeks parent input (Item 24)

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

N/A

Additional Concentration Grant Funding

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

The additional concentration grant funding will be used to continue to staff additional classrooms with teachers to minimize combo classes at the ES and to provide additional periods at the HS to provide support for unduplicated students. This staffing increase is found in action 01.01.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1 : 13
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1 : 13

2024-25 Total Expenditures Table

LCAP Year 24-25	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants(Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$2,222,819.00	\$570,479.00	25.66%	0.00%	25.66%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,350,317.00	\$285,446.00	\$0.00	\$78,413.00	\$1,714,176.00	\$1,013,519.00	\$700,657.00

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica ted Students Group (s)	Location	Time Span	Total Personnel	Total Non- Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
01	01	Class-size Reduction	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoi ng	\$599,602	\$0	\$581,108.00	\$0.00	\$0.00	\$18,494.00	\$599,602.00	0.0%
01	02	Instructional Materials	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$26,226	\$0.00	\$26,226.00	\$0.00	\$0.00	\$26,226.00	0.0%
01	03	RTI / ASES Program Coordinator	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoi ng	\$86,929	\$0	\$55,596.00	\$5,212.00	\$0.00	\$26,121.00	\$86,929.00	0.0%

2024-25 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica ted Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
01	04	Professional Development	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$14,050	\$14,050.00	\$0.00	\$0.00	\$0.00	\$14,050.00	0.0%
01	05	College Career Ready at the H.S.	All	No	LEA-wide	All	Specific Grade Spans: 9 -12	ongoi ng	\$0	\$13,775	\$13,775.00	\$0.00	\$0.00	\$0.00	\$13,775.00	0.0%
01	06	In-School and After-School CCR Enrichment	All	No	LEA-wide	All	Specific Grade Spans: TK-8	ongoi ng	\$0	\$31,483	\$0.00	\$31,483.00	\$0.00	\$0.00	\$31,483.00	0.0%
01	07	MTSS (Academic)	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
01	08	Instructional Support Positions	All	No	LEA-wide	All	All Schools	ongoi ng	\$146,767	\$0	\$90,378.00	\$22,591.00	\$0.00	\$33,798.00	\$146,767.00	0.0%

2024-25 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica ted Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
01	09	Special Education Consortium	Students with Disabilities	No	LEA-wide	Students with Disabilities	All Schools	ongoi ng	\$0	\$439,829	\$439,829.00	\$0.00	\$0.00	\$0.00	\$439,829.00	0.0%
01	10	Special Ed Services	Students with Disabilities	No	LEA-wide	Students with Disabilities	All Schools	ongoi ng	\$0	\$60,863	\$60,863.00	\$0.00	\$0.00	\$0.00	\$60,863.00	0.0%
02	01	Instructional Technology Access	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$5,000	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.0%
02	02	MTSS (Social Emotional)	All	No	LEA-wide	All	All Schools	ongoi ng	\$2,500	\$0	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0.0%
02	03	MTSS (Behavioral)	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$2,000	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0.0%

2024-25 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica- ted Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
02	04	ASES Program	English Learners Foster Youth Low Income	No	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-9	ongoi ng	\$17,009	\$22,782	\$0.00	\$39,791.00	\$0.00	\$0.00	\$39,791.00	0.0%
02	05	Professional Development	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$9,250	\$9,250.00	\$0.00	\$0.00	\$0.00	\$9,250.00	0.0%
02	06	Athletic Programs	All	No	Schoolwid e	All	Specific Schools: CVHS	ongoi ng	\$9,759	\$30,585	\$40,344.00	\$0.00	\$0.00	\$0.00	\$40,344.00	0.0%
02	07	Socialization Activities	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$500	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.0%
02	08	Attendance	All	No	LEA-wide	All	All Schools	ongoi ng	\$8,539	\$0	\$0.00	\$8,539.00	\$0.00	\$0.00	\$8,539.00	0.0%

2024-25 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica ted Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
02	09	School Safety	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$23,124	\$23,124.00	\$0.00	\$0.00	\$0.00	\$23,124.00	0.0%
03	01	Parent Conferences	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
03	02	Parent Workshops	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$1,000	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.0%
03	03	Community Liaison	All	No	Limited to Unduplica ted Student Group(s)	All	All Schools	ongoi ng	\$91,604	\$0	\$0.00	\$91,604.00	\$0.00	\$0.00	\$91,604.00	0.0%
03	04	SSC and DELAC	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%

2024-25 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica- ted Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
03	05	Parent Communication	All	No	LEA-wide	All	All Schools	ongoing	\$0	\$1,500	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0.0%
03	06	Parent Education	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	\$0	\$14,500	\$14,500.00	\$0.00	\$0.00	\$0.00	\$14,500.00	0.0%
04	01	Additional Staff Sections	All	No	Schoolwide	All	Specific Schools:		\$50,810	\$0	\$0.00	\$50,810.00	\$0.00	\$0.00	\$50,810.00	0.0%
04	02	Additional Instructional Materials	All	No	Schoolwide	All	Specific Schools:		\$0	\$4,190	\$0.00	\$4,190.00	\$0.00	\$0.00	\$4,190.00	0.0%

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
\$2,222,819	\$570,479	25.66%	0.00%	25.66%	\$651,204	0.00%	29.30%	Total:	\$651,204
								LEA-wide Total:	\$636,704
								Limited Total:	\$14,500
								Schoolwide Total:	\$0

Goal	Action	Action Title	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned % of Improved Services
01	01	Class-size Reduction	Yes	LEA-wide	English Learners Low Income	All Schools	\$581,108.00	0.0%
01	03	RTI / ASES Program Coordinator	Yes	LEA-wide	English Learners Low Income	All Schools	\$55,596.00	0.0%
03	06	Parent Education	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$14,500.00	0.0%

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$1,549,947.00	\$1,585,503.00

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)
01	01	Class-size Reduction	Yes	\$623,837.00	\$672,745.00
01	02	Instructional Materials	No	\$28,665.00	\$20,359.00
01	03	RTI / ASES Program Coordinator	Yes	\$103,821.00	\$87,070.00
01	04	Professional Development	No	\$10,290.00	\$15,564.00
01	05	College Career Ready at the H.S.	No	\$10,000.00	\$13,775.00
01	06	In-School and After-School CCR Enrichment	No	\$0.00	\$0.00
01	07	Writing Program PD	No	\$0.00	\$0.00
01	08	Instructional Support Positions	No	\$107,590.00	\$93,254.00

2023-24 Annual Update Table

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)
01	09	Special Education Consortium	No	\$343,948.00	\$439,829.00
01	10	Special Ed Services	No	\$15,000.00	\$60,863.00
01	11	MTSS (Academic)	No	\$1,000.00	\$0.00
02	01	Instructional Technology Access	No	\$30,000.00	\$24,475.00
02	02	MTSS (Behavioral and Social Emotional)	No	\$2,000.00	\$0.00
02	03	ASES Program	No	\$47,815.00	\$22,447.00
02	04	Digital Learning Platforms	No	\$97,670.00	\$74,160.00
02	05	Professional Development	No	\$97,670.00	\$9,250.00
02	06	Athletic Programs	No	\$16,941.00	\$36,712.00
02	07	Socialization Activities	No	\$500.00	\$500.00

2023-24 Annual Update Table

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)
02	08	Attendance	No	\$0.00	\$0.00
03	01	Parent Conferences	No	\$0.00	\$0.00
03	02	Parent Workshops	No	\$0.00	\$0.00
03	03	Parent Technology Workshops	No	\$600.00	\$0.00
03	04	SSC and DELAC	No	\$0.00	\$0.00
03	05	Parent Communication	No	\$600.00	\$0.00
03	06	Parent Education	Yes	\$12,000.00	\$14,500.00

2023-24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$552,470.00	\$724,472	\$724,476	-\$4	0.00%	0.00%	0.00%

Goal	Action	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Action (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input %)
01	01	Class-size Reduction	Yes	\$623,837	\$654,251	0.0%	0.0%
01	03	RTI / ASES Program Coordinator	Yes	\$88,635	\$55,725	0.0%	0.0%
03	06	Parent Education	Yes	\$12,000	\$14,500	0.0%	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 (Input Dollar Amount)	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 9)	13. LCFF Carryover Percentage (12 divided by 9)
\$2,333,026	\$552,470	0.62%	24.30%	\$724,476	0.00%	31.05%	\$0	0.00%

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 Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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