LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hope School District

CDS Code: 42692110000000

School Year: 2024-25

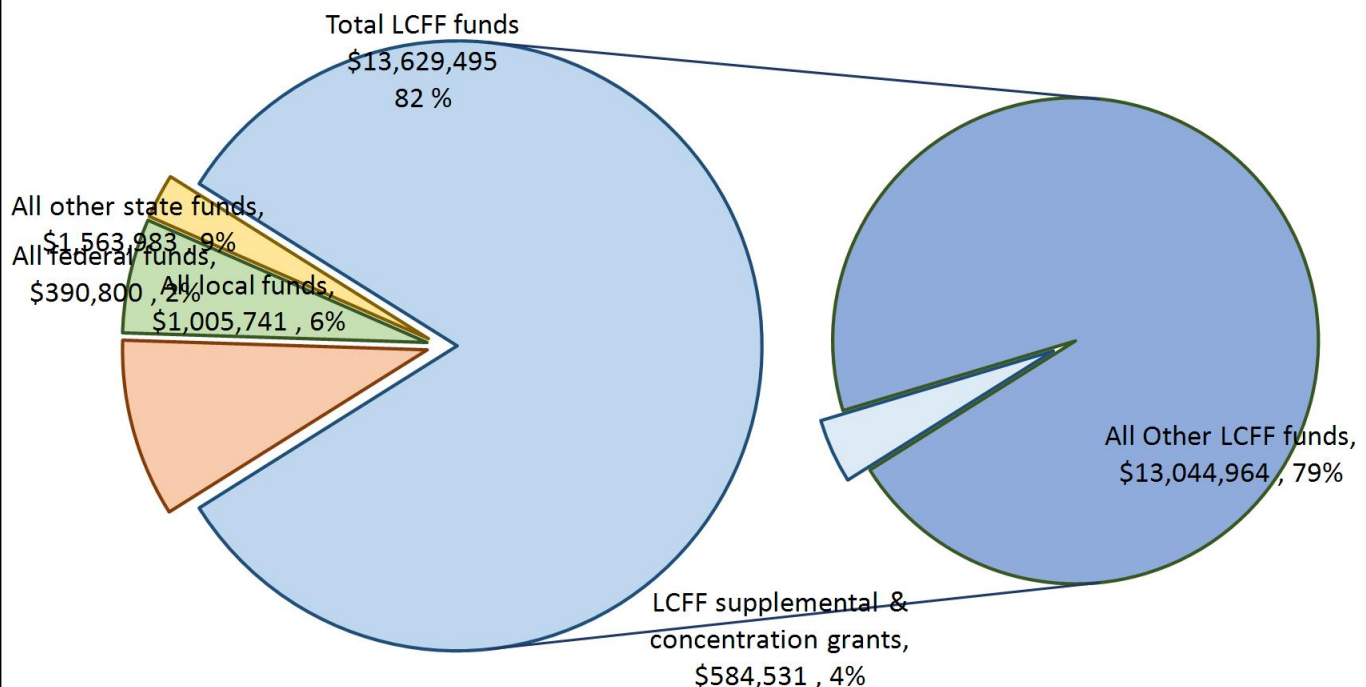LEA contact information:

Anne Hubbard, Ed.D.

Superintendent

ahubbard@hopeschooldistrict.org

(805) 682-2564

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$13,629,495
82 %

All other state funds,
$1,563,983 , 9%

All federal funds,
$390,800 , 2%

All local funds,
$1,005,741 , 6%

All Other LCFF funds,
$13,044,964 , 79%

LCFF supplemental &
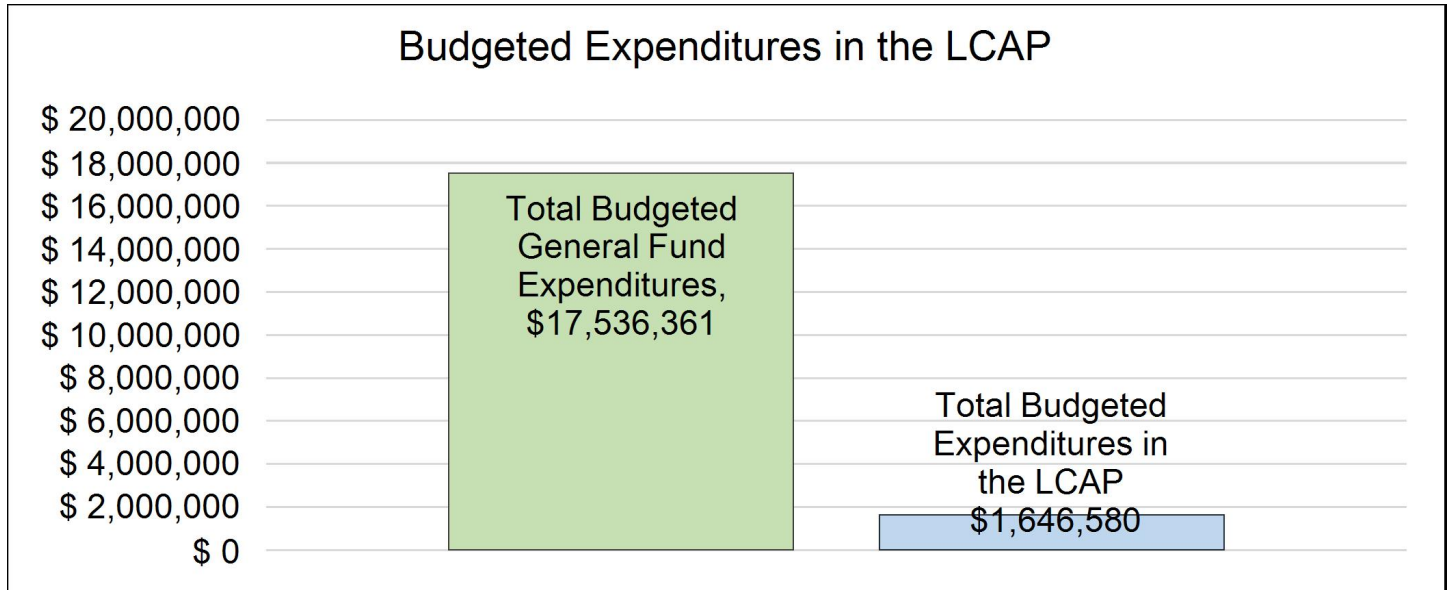concentration grants,
$584,531 , 4%

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

The text description for the above chart is as follows: The total revenue projected for Hope School District is $16,590,019, of which $13,629,495 is Local Control Funding Formula (LCFF), $1,563,983 is other state funds, $1,005,741 is local funds, and $390,800 is federal funds. Of the $13,629,495 in LCFF Funds, $584,531 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 20,000,000	
$ 18,000,000	
$ 16,000,000	Total Budgeted General Fund Expenditures, $17,536,361
$ 14,000,000	
$ 12,000,000	
$ 10,000,000	
$ 8,000,000	
$ 6,000,000	Total Budgeted Expenditures in the LCAP $1,646,580
$ 4,000,000	
$ 2,000,000	
$ 0	

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

The text description of the above chart is as follows: Hope School District plans to spend $17,536,361 for the 2024-25 school year. Of that amount, $1,646,580 is tied to actions/services in the LCAP and $15,889,781 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
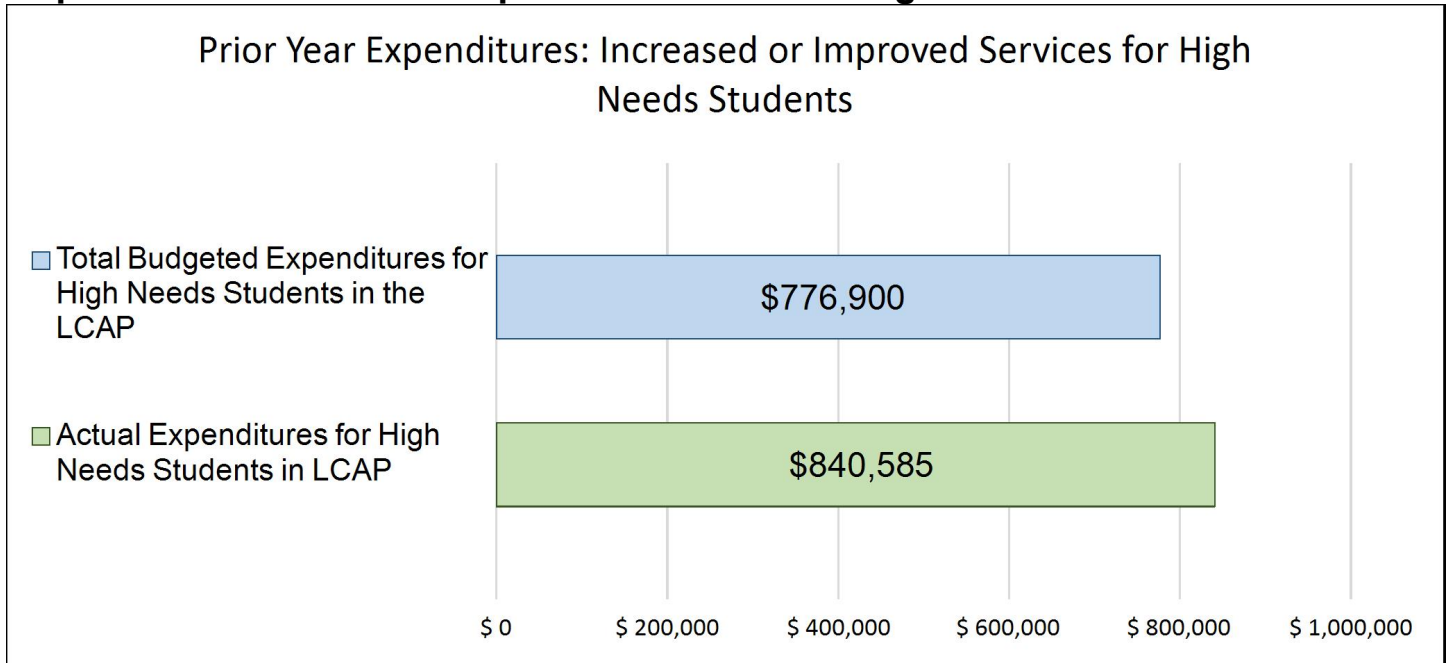
Our mission is to develop the knowledge, skills, and attitudes to instill a lifelong love of learning and to become productive and contributing individuals in a changing society. As with most school districts, in order to fulfill our mission, the majority of the expenditures outside of the LCAP are for salaries and benefits of certificated and classified staff. Additional expenditures include: books, supplies, utilities, contributions to programs such as special education, and maintenance of our facilities and custodial services.

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

In 2024-25, Hope School District is projecting it will receive $584,531 based on the enrollment of foster youth, English learner, and low-income students. Hope School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hope School District plans to spend $1,069,080 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$776,900
☐ Actual Expenditures for High Needs Students in LCAP	$840,585

(Horizontal bar chart axis: $ 0 | $ 200,000 | $ 400,000 | $ 600,000 | $ 800,000 | $ 1,000,000)

This chart compares what Hope 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 Hope 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, Hope School District's LCAP budgeted $776,900 for planned actions to increase or improve services for high needs students. Hope School District actually spent $840,585 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hope School District	Anne Hubbard, Ed.D. Superintendent	ahubbard@hopeschooldistrict.org (805) 682-2564

Goals and Actions

Goal

Goal #	Description
1	Ensure that the Hope School District and individual school policies and practices are equitable and inclusive for all students, regardless of their economic circumstance, culture, race, ethnicity, gender, learning differences, or language. This goal addresses state priorities # 1, 2, 5, 6, 7

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Devereux Student Strengths Assessment (DESSA) - Measures Social Emotional Competencies	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction. Strength Typical Need Winter 2021: 45% 50% 5% (During Covid) Spring 2021: 43% 44% 13%	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction. Strength Typical Need Fall 2021: 39% 55% 6% Spring 2022: 47% 49% 4%	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction. Strength Typical Need Fall 2022: 38% 57% 6% Spring 2023: 42% 52% 5%	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction. Strength Typical Need Fall 2023: 43% 53% 4% Spring 2024: 42% 53% 5%	Increase the percentages of students in two ranges of competency (Strength, Typical) and reduce the percentage of students showing additional instruction (Need) in the competencies. Strength Typical Need 60% 35% 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Partially met desired outcome / changing metric in 2024-25 as explained in "Planned Changes" section.	
STAR Reading Assessment - Renaissance Learning	Districtwide: Below 25th%: 118 students (17%) 25th - 49th%: 117 students (17%) 50th - 74th%: 186 students (27%) 75th% +Above: 264 students (39%) Proficiency is defined as 50th% and Above: 450 students (66%)	Districtwide: Below 25th%: 78 students(14%) 25th - 49th%: 92 students (17%) 50th - 74th%:145 students(27%) 75th% +Above: 231 students (42%) Proficiency is defined as 50th% and Above: 376 students (69%)	Districtwide: Below 25th%:107 students (17%) 25th - 49th%: 105 students (17%) 50th - 74th%: 181 students (29%) 75th% +Above: 239 students (38%) Proficiency is defined as 50th% and Above: 420 students (67%)	Districtwide (Middle of year data): Below 25th%:103 students (17%) 25th - 49th%: 116 students (19%) 50th - 74th%: 155 students (25%) 75th% +Above: 237 students (39%) Proficiency is defined as 50th% and Above: 392 students (64%) Metric changed to middle-of-year data, so not directly comparable.	Districtwide: Below 25th%: 5% 25th - 49th%: 10% 50th - 74th%: 45% 75th% +Above: 40% Proficiency is defined as 50th% and Above: 85%
STAR Math Assessment - Renaissance Learning	Districtwide: Above proficiency: 489 students (49%) (Updated in 2022-23)	Districtwide: Above Proficiency: 331 students (69%) (Updated in 2022-23)	Districtwide: Above Proficiency: 419 students (68%)	Districtwide (Middle of year data): Above Proficiency: 278 students (68%) Metric changed to middle-of-year data,	Districtwide: Above proficiency: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				so not directly comparable.	
CA Healthy Kids Survey (CHKS)	Instructional Equity 35% of Staff - Strongly Agree Student Learning Environment (Equity), 41% Parents - Strongly Agree Social Emotional Learning Supports, 84% / 79% Students Strongly Agree/Agree	Instructional Equity 47% of Staff - Strongly Agree Student Learning Environment (Equity), 39% Parents - Strongly Agree Social Emotional Learning Supports, 78% / 74% students Strongly Agree/Agree	Instructional Equity 54% of Staff - Strongly Agree Student Learning Environment (Equity), 36% Parents - Strongly Agree Social Emotional Learning Supports, 85% / 80% students Strongly Agree/Agree	Instructional Equity 56% of Staff - Strongly Agree Student Learning Environment (Equity), Parents - 51% Strongly Agree Social Emotional Learning Supports, 76% / 80% students Strongly Agree/Agree Not met	Instructional Equity 80% of Staff - Strongly Agree Student Learning Environment (Equity), 80% Parents - Strongly Agree Social Emotional Learning Supports, 95% / 95% Students Strongly Agree/Agree
Appropriately Credentialed and Assigned Teachers	100% of teachers are credential and assigned appropriately.	100% of teachers are appropriately credentialed and assigned.	100% of teachers are appropriately credentialed and assigned.	96% of teachers are appropriately credentialed and assigned. 1 Special Education teacher and 1 Adaptive PE Specialist are working on waivers.	Maintain 100% teachers with appropriate credential and assignment.
Student Access to Instructional Materials	100% of students have access to appropriate instructional materials.	100% of students have access to appropriate instructional materials.	100% of students have access to appropriate instructional materials.	100% of students have access to appropriate instructional materials.	Maintain 100% of students having access to appropriate instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Community Attendance at Events	Create baseline in fall 2022 of parent/guardian and student attendance at community events		This metric discontinued in 2022-23.	This metric discontinued in 2022-23.	

Goal Analysis

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

All 2023-24 planned actions and steps within actions were accomplished this year. Through the planned actions, continued intentionality and understanding of the importance of cultural proficiency and equity was partially realized throughout the district as shown in the metrics.

One difference in the plan is that the work of last year's Culturally Responsive School Development Team was transferred to the District Site Council (comprised of parents/guardians, classified staff, certificated teachers, a site principal, and the district superintendent). This change was made in order to increase the number of educational partners involved in the work. (1.6)

No classroom teachers were hired for 2023-24. However, inclusionary hiring practices resulted in the hiring of bilingual and bicultural office staff and paraprofessionals. Additionally, to encourage more bilingual/bicultural staff the District offers a stipend for any office staff who test bilingual proficient in Spanish and English. (1.5)

The Wellness Committee continued work on healthy school climate and as a committee focused primarily on healthy school foods. (1.7).
For this reason, Wellness actions will move to Goal 4 in the 2024-25 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.

All possible actions were accomplished within each goal. While some planned expenses were ultimately community-funded (1.2, 1.4) resulting in lower costs to the district, the corresponding actions still occurred as planned. Material differences did not impact the required overall increased percentage of improved services.

1. CULTURAL PROFICIENCY, EQUITY, AFFIRMING SCHOOL CLIMATE:

Over the three-year LCAP cycle, this goal was partially effective. The specific focus on cultural proficiency and equity was incorporated into our school communities, and educational partners' feedback and results from our metrics confirm this.

As indicated in the CA Healthy KIds Surveys (CHKS), CA State Parent Survey (CSPS), and CA State Staff Survey (CSSS), the trainings and experiences for teachers, students, and parents resulted in a sense of "value for all cultures," and students saw themselves reflected in the books available in the library and in school assemblies (1.1, 1.2, 1.3) Over three-years, CHKS Surveys data showed increases of parents (+11%) and staff (+21%) who "Strongly Agree" to the questions regarding equity (teachers respect differences in students). This result impressively climbs to 99% of parents and 100% of staff when the "Agree" answers are included in the total. Teachers were provided with professional development on cultural proficiency and added culturally proficient classroom and core literature books to all grade levels. Community survey results from the CHKS, CSPS, and CSSS show that: Over 90% of students, parents, and staff report that "teachers have high expectations for all students regardless of race, ethnicity, or nationality; students are treated fairly when they break school rules; and that the school communicates the importance of respecting cultural beliefs and practices." CSPS and CSSS are the parent and staff versions of CHKS. However, even with these very positive results, we did not meet our stated desired outcome, and will be changing our metric goal for 2024-25.

While DESSA data (SEL) does not directly correlate with equity and cultural proficiency, it does examine how students are progressing in social-emotional skills development. With a measured dip in skills during and directly after returning from the pandemic (13% of students in the Needs Instruction range), 2023-24 DESSA ratings show a reduction to only 5% of students in the Needs Instruction range. This result does not meet the desired outcome level set in 2019 for students in the Strengths range. We will be changing our desired outcome in 2024-25 to accurately reflect the success of our students.

Parent Engagement has increased - Response rates increased 350% on the CHKS Parent Survey, from 72 (12%) in 2020-21 to 253 (42%) in 2023-24, with continuing positive ratings.
Through collaboration with community resources, parents were offered, and participated in, educational events on a variety of parenting and school-related topics (1.4).

We use STAR Reading and Math proficiency data throughout the year as Formative Assessment and to determine any needed interventions. However, for the LCAP, we have found that End-of-Year data is not available for any effective use for reflection or comparing student growth (or lack of) from year-to-year. For this reason, we included mid-year data in this LCAP, and will continue the practice in the 2024-25 LCAP. It is not appropriate to compare mid-year with end-of-year data, however this does provide a baseline for 2024-25. While a student's learning environment most certainly affects academic proficiency, causality is difficult in this limited scope. Therefore, STAR data will be discussed primarily in Goals 2 and 3 in the 2024-25 LCAP.

Other climate indicators that measure and show an affirming school climate and connection to school (Measure of effectiveness of this goal):
- CA Dashboard: Fewer students were chronically absent in 2022-23 - reduction to 15% versus 21% the previous year.

- The work we have done regarding PBIS and Responsive Discipline has helped maintain a positive learning environment and keep students in school. CA Dashboard data: School suspensions remain very low at <1%.
- Student access to instructional materials: 100%
- Appropriately credentialed and assigned teachers: 96% (2023-24 - Two teachers are working via waivers)

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.

Planned changes to Goal 1 in the 2024-25 LCAP:

1. During evaluation of Goals 1 and 3, it seemed more logical to focus on physical school climate actions in Goal 4 and to move the social-emotional aspect of school climate and requisite actions to Goal 1 for 2024-25. Therefore, Goal 1 will now include Social-Emotional learning actions and metrics in the 2024-25 LCAP.
2. STAR Reading and Math data will no longer be evaluated as they pertain to Goal 1. While learning environment most certainly affects academic proficiency, causality is difficult in this limited scope. Therefore, STAR data will be discussed primarily in Goals 2 and 3 in the 2024-25 LCAP.
3. As mentioned above, the Wellness Committee continued work on healthy school climate and as a committee focused primarily on healthy school foods. (1.7). For this reason, Wellness actions will move solely to Goal 4 in the 2024-25 LCAP.

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

Goals and Actions

Goal

Goal #	Description
2	Ensure equitable student access to high-quality consistent core instruction, including intervention and advanced academics, regardless of their economic circumstance, culture, race, ethnicity, or language. This goal addresses state priorities #1, 2, 3, 4, 7

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Reading	STAR Reading by Subgroup - Spring 2021 percent of students above state proficiency level: All students: 66% SED students: 42% SpEd Students: 24% ELs: 24% Hispanic: 42%	STAR Reading by Subgroup - Spring 2022 percent of students above state proficiency level: All students: 69% SED students: 53% SpEd Students: 27% ELs: 20% Hispanic: 47%	STAR Reading by Subgroup - Spring 2023 percent of students above state proficiency level: All students: 65% SED students: 48% SpEd Students: 28% ELs: 16% Hispanic: 44%	STAR Reading by Subgroup - Middle of Year 2024 Percent of students above state proficiency level: All students: 64% (-2) SED students: 46% (+4) SpEd Students: 32% (+8) ELs: 12% (-12) Hispanic: 44% (+2) Metric changed to middle-of-year data, so not reliably comparable. However, even in looking at mid-year results, all groups made progress as compared to 2021.	75% of all students reaching proficiency on STAR Reading. Subgroup growth by 15% for each subgroup from spring 2021 baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				However, the EL students declined with only 12% at or above state proficiency level.	
STAR Math	STAR Math by Subgroup - Spring 2021 percent of students above state proficiency level: All students: 47% SED students: 28% SpEd Students: 20% ELs: 14% Hispanic: 26%	STAR Math by Subgroup - Spring 2022 percent of students above state proficiency level: All students: 53% SED students: 35% SpEd Students: 20% ELs: 13% Hispanic: 35%	STAR Math by Subgroup - Spring 2023 percent of students above state proficiency level: All students: 68% SED students: 48% SpEd Students: 33% ELs: 26% Hispanic: 50%	STAR Math by Subgroup - Middle of year 2024 Percent of students above state proficiency level: All students: 67% (+20) SED students: 52% (+24) SpEd Students: 30% (+10) ELs: 20% (+6) Hispanic: 50% (+24) Metric changed to middle-of-year data, so not reliably comparable. However, even in looking at mid-year results, this metric is Substantially Met: All student groups improved in proficiency and met the growth goal of 15% or more, except	60% of all students reaching proficiency on STAR Math, Subgroup growth by 15% for each subgroup from spring 2021 baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				SpEd students and English Learners (though both improved and wish end-of-year data may have met the growth goal)	
DESSA (SEL rating)	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction. Strength Typical Need Winter 2021: 45% 50% 5% (During Covid) Spring 2021: 43% 44% 13%	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction. Strength Typical Need Fall 2021: 39% 55% 6% Spring 2022: 47% 49% 4%	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction. Strength Typical Need Fall 2022: 38% 57% 6% Spring 2023: 42% 52% 5%	DESSA ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding 8 areas of Social/Emotional Competencies. The ranges guide instruction for individual students, classes, sites, and the overall district as to which areas need greatest instruction. Strength Typical Need Fall 2023: 43% 53% 4% Spring 2024: 44% 51% 5% Partially met - students in the	Increase the percentages of students in two ranges of competency (Strength, Typical) and reduce the percentage of students showing additional instruction (Need) in the competencies. Strength Typical Need 60% 35% 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Strength and Typical are distributed differently than was originally desired. Recommend combining the two in the 2024-25 LCAP to more accurately reflect expected, reasonable outcomes.	
CA Dashboard 2019	English Learners- Reading: Orange ; Math: Orange SED- Reading: Orange Math: Yellow SpEd- Reading: Yellow; Math: Orange White- Reading: Blue; Math: Blue	No change from CA Dashboard 2019 data	CA Dashboard 2022: English Learners- Reading: Low (Orange) ; Math: Low (Orange) SED- Reading: Medium (Yellow); Math: Low (Orange) SpEd (SWD)- Reading: Low (Orange); Math: Low (Orange) White- Reading: Very High (Blue); Math: Very High(Blue)	CA Dashboard 2023 (School year 2022-23): English Learners- Reading: Low (Orange) ; Math: Low (Orange) (=/ =) SED- Reading: Low (Orange); Math: High (Green) (=/+) SpEd (SWD)- Reading: Low (Orange); Math: Medium (Yellow) (-/+) White-	English Learners- Reading: Green (High); Math: Green (High) - SED- Reading: Blue(Very High) Math: Blue (Very High) SpEd- Reading: Green (High); Math: Green (High) White- Reading: Blue (Very High); Math: Blue (Very High)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Reading: Very High (Blue); Math: Very High(Blue) (=/ =) Metric partially met. All student groups either maintained or improved proficiency ranges (except SpEd students in ELA). However, progress was not the desired outcome.	
ELPAC	60.2% of our EL students are making High progress Five 6th graders matriculating to junior high as LTELs	Identical metric not provided by CDE this year. Local Data: 1 of 5 - 6th grader matriculating to junior high as LTELs	CA Dashboard 2022: Making adequate progress: Low (45%) Maintaining current level: 34% Declining: 21% 1 of 24 - 6th graders matriculating to junior high as LTELs	CA Dashboard 2023 (School year 2022-23): Making adequate progress: Medium-Green (49%) Maintaining current level: 29% Declining: 22% 0 of 6 - 6th graders matriculating to junior high as LTELs Partially met - Nearly half of EL students are	70% of our EL students making High progress 1 LTELs matriculating to junior high

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				making adequate progress on ELPAC. This is considered Medium progress on the CA Dashboard. However this does not meet our District's desired outcome of 70%.	
Disproportionality Report	Specific Learning Disability : Hispanic 3.27 (17 students) All other areas below 3.00	Metric not provided by CDE this year.	Specific Learning Disability Disproportionate Representation ratio: Hispanic 1.82 All other areas below 3	Data unavailable. Specific Learning Disability Disproportionate Representation ratio: Hispanic ** All other areas below **	All ratios below 3.00
Reclassification Rate	2019-20 RFEP rate 17.6% This rate is 5th highest in Santa Barbara County. 2018-19 RFEP rate 19%, 2 - 6th graders not reclassifying after being with the district for 3 or more years	Identical metric not provided by CDE this year. However, local calculation for 2020-21 RFEP rate = 18% and 2021-22 = 17%. 2021-2022 - 1 - 6th graders not reclassifying after being with the district for 3 or more years. (80% of 6th graders reclassified)	2022-23 Local RFEP rate is 25%* 1 of 24 - 6th graders not classifying after being with the district for 3 or more years. (96% of 6th graders reclassified)	2023-24 Local RFEP rate is 25% 0 of 6 - 6th graders not classifying after being with the district for 3 or more years. (100% of 6th graders reclassified) 2 - 6th grade Newcomers (enrolled in 2021-22) are not eligible for	Maintain our RFEP rate between 17% and 20%. Reduce the number of 6th graders not reclassifying after being with the district for 3 or more years

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				reclassification as of this update. Metric met. 25% RFEP rate exceeds our desired outcome.	
Implementation of content and performance standards	100% implementation of content and performance standards	100% implementation of content and performance standards	100% implementation of content and performance standards	100% implementation of content and performance standards	Maintain 100% implementation of content and performance standards.
EL Access to core and ELD Standards	100% access to core and ELD standards for EL students	100% access to core and ELD standards for EL students	100% access to core and ELD standards for EL students	100% access to core and ELD standards for EL students	Maintain 100% access to core and ELD standards for our EL students
Statewide Assessments	• The CA Dashboard 2019 shows an Academic Performance gap: English Learners- Reading: Orange (14 pts below standard); Math: Orange (41 pts below standard) SED- Reading: Orange (18 pts below); Math: Yellow (45 pts below) SpEd- Reading:	No Change from CA Dashboard 2019 data	The CA Dashboard 2022 shows an Academic Performance gap: English Learners- Reading: Low (28 pts below standard); Math: Low (44 pts below standard) SED- Reading: Medium (3.6 pts below); Math: Low (30 pts below) SpEd (SWD)- Reading: Low (58 pts below); Math: Low (74 pts below)	The CA Dashboard 2023 shows an Academic Performance gap: English Learners- Reading: Low (37 pts below standard); Math: Low (43 pts below standard) (-24 / -2 pts below baseline) SED- Reading: Low (10 pts below); Math: High (25 pts below) (+8 / +20 pts above baseline)	Reduce the points below for our EL and SED students and increased points above for overall.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Yellow (54 pts below); Math: Orange (80 pts below) (detail added 4/2023) White- Reading: Blue (75 pts above); Math: Blue (49 pts above)		White- Reading: Very High (68 pts above); Math: Very High (41 pts above)	SpEd (SWD)- Reading: Low (56 pts below); Math: Medium (70 pts below) (+2 / +10 pts above baseline) White- Reading: Very High (67 pts above=); Math: Very High (45 pts above) (-8 / -4 pts below baseline, still well above standard) Partially Met- Overall Met - Our SED group met the goal of moving closer to proficiency by increasing 8 and 20 points. Did not Meet - Our English Learner group did not meet the desired outcome. This group moved farther from proficiency by 23 points in ELA, and 2 points in Math.	

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

Goal Analysis

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

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

All planned actions and sub-actions of this goal were met and completed as described.

All personnel were hired and in-place as described (2.1, 2.3, 2.5, 2.6, 2.7, 2.9), with the exception of two teachers working on waivers.

The Literacy TOSA worked with students and teachers as described - sample lessons, training teachers and implementing both LETRS and 95% (reading curriculum) (2.9). Teachers also trained online in LETRS. (2.7)

Though available, no families requested Wi-Fi HotSpots. (2.6)

As planned, the Summer Success Institute was replaced with Extended Learning Opportunity Program (ELOP), which while open to all students, enrolled many students from unduplicated student groups. (2.2)

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.

All possible actions were accomplished within each goal. Compensation increases and additional staff hours exceeded original estimates for some planned actions as in 2.1, 2.3, and 2.5. Additionally, WiFi hot spots were not requested by any families this year, reducing this expenditure (2.6).
Material differences did not impact the required overall increased percentage of improved services.

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

Results from state and local metrics show that our specific focus on equitable access to high-quality, consistent instruction, intentional progress monitoring, training in literacy instruction for ALL teachers, and access to targeted intervention, was partially effective in meeting the desired outcomes for some of our students and ineffective for others. Over the three-year LCAP cycle, three of four student subgroups made partial progress towards this goal; our English Learner students did not make consistent progress towards this goal in both math and ELA.

3-YEAR METRICS:

- STAR Reading - (End-of-year data unavailable for this update. Mid-year data is reported, and though the two are not reliably comparable, we did look at end-of-year 2021 and mid-year 2024.) All student groups made proficiency progress as compared to 2021, except EL students. The EL student group declined with only 12% at or above state proficiency level (we understand that this is confounded due to mid-year, not end-of-year, data).

- STAR Math: (End-of-year data unavailable for this update. Mid-year data is reported, and though the two are not reliably comparable, we did look at end-of-year 2021 and mid-year 2024.) Positively, even in looking at mid-year results, this metric is Substantially Met: Most student groups improved in proficiency and met the growth goal of 15% or more, except SWD (+10 pts) and English Learners (+6 pts). Notably, both SWD and EL did improve over the three years, and may have met the target growth goal of 15% if end-of-year data had been available.

- DESSA: Partially Met the growth goal, with only 5% of students in the "Need Instruction" range. Students in the Strength and Typical ranges are distributed differently than was originally desired. After more experience with the program, we discovered that this is not an important distinction for actual skill levels as both ranges reflect age-appropriate social-emotional skills. Therefore, we will be combining the two ranges (Strength and Typical) in the 2024-25 LCAP to more accurately reflect appropriate outcomes.

- CA Dashboard (by Performance Level): Partially met the growth goal in ELA and Math.
All student groups either maintained or made progress in Math.
In ELA, no students were in the lowest (Red) performance level. Most student groups either maintained or improved performance levels, except the SWD student group, who declined to Orange in ELA.
This lack of progress for our unduplicated students did not meet the desired outcome of all groups increasing to Green or Blue ranges.

- CA Dashboard (by Distance from Standard): Partially Met
Most student groups who began the LCAP cycle below standard made progress towards proficiency standard except our EL student group.
 Met - Our SED group met the established goal of moving closer to proficiency in both ELA and Math.
 Did Not Meet - Our English Learner group did not meet the desired outcome. In fact, this group moved farther from proficiency by 23 points in ELA, and 2 points in Math.

EL SPECIFIC 3-YEAR METRICS:

ELPI: Partially met desired outcome - Nearly half of EL students are making adequate progress on ELPAC, which is considered Medium progress (green) on the CA Dashboard. While this is considered Medium progress on the Dashboard, it does not meet our district's original desired outcome of 70%. Thus, we have added an EL specific goal to the LCAP.

RFEP rate: Metric met. The 2023-24 RFEP rate of 25% exceeds our desired outcome of 17-20%. Additionally, there are zero Long-Term English Learners (LTEL) matriculating to Junior High without reclassifying as English Proficient.

Outcomes from this data:
1. We look forward to results from this spring's state and local assessments to evaluate the effect our Literacy TOSA's work and support has had in ELA. Additionally, we have considered what reasonable, attainable movement is for CA Dashboard scores.
2. We will create a focus goal for our English Learner students to improve proficiency in ELA standards.
3. Special Education teachers will specifically be included in all literacy training in the district.

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.

Metric changes for the 2024-25 LCAP:
1. DESSA - We will use the "Strength" and "Typical" ranges as one range for LCAP evaluation, as both ranges indicate that students are within an age-typical expectation or above for social emotional skills.
2. Evaluate reasonable and attainable "desired outcomes".

Action changes for the 2024-25 LCAP:
1. We will create a focus goal for our English Learner students. We do not know the exact reasons for the partial ineffectiveness of this goal for our EL students. Prior to the pandemic, the proficiency gap was narrowing in both ELA and Math; it has grown since. Conflicting with this proficiency gap is our EL students' performance on ELPAC and our reclassification rate - in both of these measures, this is considered Medium Progress (Green) on the CA Dashboard. We believe that a focused goal, with specific steps toward proficiency in English and literacy overall, will narrow the gap once again.
2. Special Education teachers will specifically be included in all literacy training in the district to ensure that all students have access to this high-quality instruction.

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

Goals and Actions

Goal

Goal #	Description
3	Create and sustain safe and affirming learning environments for all - Ensure that our district/school are places where students and families feel valued and respected and connected to their schools. (Priority 1, 3, 5, 6, 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS	Instructional Equity 35% of Staff - Strongly Agree Student Learning Environment (Equity), 41% Parents - Strongly Agree Social Emotional Learning Supports, 84% / 79% Students Strongly Agree/Agree	Instructional Equity 47% of Staff - Strongly Agree Student Learning Environment (Equity), 39% Parents - Strongly Agree Social Emotional Learning Supports, 78% / 74% students Strongly Agree/Agree	Instructional Equity 54% of Staff - Strongly Agree Student Learning Environment (Equity), 36% Parents - Strongly Agree Social Emotional Learning Supports, 85% / 80% students Strongly Agree/Agree	Instructional Equity 80% of Staff - Strongly Agree Student Learning Environment (Equity), 51% Parents - Strongly Agree Increases to 90% when Agree is included. 91% of students strongly agree/agree that teachers have high expectations for all students. Social Emotional Learning Supports 76% / 80% students Strongly Agree/Agree; 94% of parents Strongly agree/agree that teachers are responsive to their	Instructional Equity - Partially met 80% of Staff - Strongly Agree Student Learning Environment (Equity), 80% Parents - Strongly Agree Social Emotional Learning Supports, 95% / 95% Students Strongly Agree/Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				child's social emotional needs.	
DESSA	Strength Typical Need Winter 2021: 45% 50% 5% (Full Covid year) Spring 2021: 43% 44% 13%	Strength Typical Need Fall 2021: 39% 55% 6% Spring 2022: 47% 49% 4%	Strength Typical Need Fall 2022: 38% 57% 6% Spring 2023: 42% 52% 5%	Strength Typical Need Fall 2023: 43% 53% 4% Spring 2024: 42% 53% 5% Partially met, though students in the Strength and Typical are distributed differently than was originally desired. Will combine the two ranges in the 2024-25 LCAP to more accurately reflect expected, reasonable outcomes.	Strength Typical Need 60% 35% 5%
Parent Input and decision-making	Established parent committees: PTA, ELAC, DELAC, and Hope PAC Surveys: Annual CHKS Parent Survey and Annual LCAP survey	Parent Committees: PTA, ELAC, DELAC, Responsive Schools Committee. Surveys: Annual CHKS Parent survey and Annual LCAP survey	Parent Committees: PTA, ELAC, DELAC, Responsive Schools Committee, District Wellness Committee, Parent Advisory Committee (PAC). Surveys:	Parent Committees: PTA, ELAC, DELAC, Responsive Schools Committee, District Wellness Committee, Parent Advisory Committee (PAC). Surveys:	Maintain the established committees and 2 surveys and increase the participation in the parent CHKS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	174 (20% - updated in 2022)) parents returned the CHKS for the 2020-21 year	158 (20%) parents participated in the CHKS in 2021-2022	Annual CHKS Parent survey and Annual LCAP survey 72 (12%) parents participated in the CHKS in 2022-2023	Annual CHKS Parent survey and Annual LCAP survey 253 (42%) parents participated in the CHKS in 2023-2024 Met - Responsive Schools merged with District Site Council	
Facilities Inspection Tool (FIT)	Hope = 93.45% (Good) Monte Vista = 83.26% (Fair) Vieja Valley = 83.87% (Fair)	Hope = 81.91% (Fair) Monte Vista = 98.26% (Good) Vieja Valley = 85.8% (Fair)	Hope = 81% (Fair) Monte Vista = 86% (Fair) Vieja Valley = 97% (Good)	Hope = 80% (Fair) Monte Vista = 86% (Fair) Vieja Valley = 97% (Good) Did not meet as explained below	All school ratings of Good or better Did not meet
Outdoor wifi access points	Hope = 0 MV = 1 VV= 1	Hope = 0 MV = 1 VV = 1	Hope = 0 MV = 1 VV = 1	Hope = 0 MV = 1 VV = 1 Discontinued as explained in prior year LCAP.	Total for district 20 by 2024 - Discontinued in 2023-24
Parent Participation	Back to School Night (in person) and Parent Conferences - To Be Determined	Covid protocols influenced participation in Back to School Night. Parent Conferences were offered at night	This metric discontinued in 2022-23.	This metric discontinued in 2022-23.	Take baseline post COVID (TBD)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		for the first time; Covid protocols influenced participation.			
School Attendance Rates	2018-19 Attendance Rate was 95.12%	2021-2022 Local data show attendance rate 94% (rate influenced by required COVID quarantine absences - 82% of all student absences)	2022-2023 Attendance rate as of 4/1/23 - 94%	2023-2024 Attendance rate - 95.25% Met desired outcome	Maintain or increase the 95.12% attendance rate (post-Covid)
Chronic Absenteeism	CA Dashboard 2019 shows that our unduplicated students have improved and on-target attendance rates: Targeted subgroups EL, SED, and Hispanic all are in Green showing consistent attendance. SED moved from Orange to Green (2018 to 2019). An LCAP 2018 goal focused on improving attendance rates proved successful for our subgroups. However, our white students were in yellow.	2020-2021 (Dataquest - most recent data available) - Chronic Absenteeism rate was 11.3%.	CA Dashboard 2022: Overall chronic absenteeism: Very High (Red) - 20.8% EL, SED, SWD, and Hispanic: Very High (Red) - (30%, 30%, 30%, and 31) White: High (Orange) (16%)	CA Dashboard 2023: Overall chronic absenteeism: Medium (Yellow) - 15% EL and SWD: High (Orange) - (23% /20%) Hispanic, SED, White: Medium (Yellow) (18% /20% /14%) State Chronic Absenteeism: 24% Partially met when comparing pre to post pandemic. However, all subgroups are improving in	Maintain low rate of chronic absenteeism for unduplicated students. Reduce chronic absenteeism for white students. Decrease overall rate of chronic absenteeism to below Santa Barbara area average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				attendance in years post-pandemic only.	
Student Suspension Rates	The district's overall suspension rate remains very low: EL, SED, White in green; Hispanic, SpEd in Blue We began a focus on SEL, and alternatives to punitive discipline in 2017 (LCAP goal). In 2019-2020, there were two students suspended (.02%) and no expulsions.	No updated data past 2019 on the CA Dashboard. However, local data shows there were 5 suspensions in 2021-2022 (<1%) and no expulsions. Of those students, 1 identifies as Hispanic, the remaining as White. One student with an IEP.	CA Dashboard 2022: Overall Suspension rate: Very Low (Blue) (.5%) EL and Hispanic: Very Low (Blue) (0%) SED, SWD, White: Low (Green) (<1%) Local data - 0 students were suspended in 2022-23 (current year)	CA Dashboard 2023: Overall Suspension rate: Very Low (Blue) (.5%) SED and White: Very Low (Blue) (0%) EL, Hispanic: Medium (Yellow) (<1%) SWD: Very High (Orange) (2%) Local data - 3 students were suspended in 2023-24 Met desired outcome	Maintain low suspension rates
Student Expulsion Rates	In 2020 - 2021, no students were suspended or expelled.	In 2021-2022 no students were expelled.	In 2022-2023, no students were expelled.	In 2023-24, no students were expelled Met desired outcome	Maintain 0 expulsions

Goal Analysis

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

All planned actions and sub-actions of this goal were substantially met and completed as described to create safe and affirming learning environments for all. Facilities modernization projects are moving forward with focus on safety and improved conditions for learning. Support for student and family wellness remain priorities.

The metric surrounding parent input and decision-making lists the Responsive Schools Committee. In an effort to integrate cultural proficiency and equity into everyday leadership and decision-making in the district, the work of last year's Culturally Responsive School Development Team was transferred to the District Site Council (comprised of parents/guardians, classified staff, certificated teachers, a site principal, and the district superintendent), so the Responsive Schools Committee no longer exists.

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.

All possible actions were accomplished within each goal. Personnel costs were higher than original estimates: 3.3 and 3.4 (added additional FTE to Behaviorist time). Deferred maintenance and accessibility costs were higher than expected (3.1) (eg. playgrounds and fields). While, other construction projects were delayed and will be completed in the 2024-25 school year. (3.2). Material differences in expenditures did not significantly impact planned percentages and actual percentages of improved services.

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

During the three-year LCAP cycle, metrics have shown that the planned actions and sub-actions were partially effective in creating safe and affirming learning environments for all. Educating the whole student goes beyond academic instruction and requires that we examine our school campuses for safe, appropriate, and a supportive community in which to learn.

RESULTS FROM THREE-YEAR METRICS:
- Confirm that our actions were partially effective in creating such an environment:

- Facilities modernization projects are moving forward with focus on safety and improved conditions for learning.
FIT Data:
 Hope = 80% (Fair)
 Monte Vista = 86% (Fair)
 Vieja Valley = 97% (Good)

FIT data show consistently positive FIT scores for all three sites, though due to the same condition two sites received only Fair ratings (auto-

markdown regardless of conditions on the rest of the campuses). The Fair ratings were both due to being marked down in regards to fire alarms. Though this seems concerning on the surface, at the time of evaluation, those systems were partially operable due to construction, and the situation has since been remedied. The Facilities Manage will continue to use this and other measure to prioritize safety during maintenance and construction.FIT data show improved FIT scores for all three sites (Fair, Fair, and Good). The one area that was marked down at two sites is in regards to fire alarms. Though this seems concerning on the surface, at the time of evaluation, those systems were partially operable due to construction, and have since been remedied. (3.1) Additionally, modernization to our technology infrastructure maintains equitable access to learning for all students. (3.2)

Access to counselors, home/school liaisons, and behaviorists provided social-emotional support to students and families (3.3, 3.4). CHKS, CSPS, and CSSS all show connection to school and a responsive school climate. Attendance and behavioral data are other indicators of connection to school.

District attendance data has rebounded over the three-year cycle, after a dip immediately post-pandemic (Met desired outcome goal (95.5%). Chronic Absenteeism reached Red (very high) during Covid Pandemic years for students overall and all student groups (with the exception of the white group which was Orange). In the third year of data, no student groups were in Red, and all improved to, at minimum, Orange or better.

Additionally, CA Dashboard data show a reduction in Chronic Absenteeism to 15% (CA State is 28%), on our way to the goal of 5%.

Based on current local data, our suspension and expulsion rates remain very low (2 students in 2023-24), meeting our desired outcome.

CA Dashboard 2023:
Overall Suspension rate: Very Low (Blue) (.5%)
SED and White: Very Low (Blue) (0%)
EL, Hispanic: Medium (Yellow) (<1%)
SWD: Very High (Orange) (2%)
Local data - 3 students have been suspended in 2023-24
Zero students have been expelled.
(It seems that Student suspension data may be incorrect in CAASPP. One SWD student was suspended; mathematically this does not comprise 2% of our SWD population. Our district is working with the CDE to rectify this data).

The Wellness Committee met regarding implementation of the Wellness Policy. All planned actions have been implemented regarding the wellness policy. There is continued interest in improving the nutritional value of and providing healthy school meals. During evaluation of this goal, it was decided to focus on physical school climate actions in Goal 4 and to move the social-emotional aspect of school climate and requisite SEL actions to Goal 1 for 2024-25. (3.3, 3.4)

Now that the school food program includes breakfast and all students are eligible for free breakfast and lunch, the district potentially provides 60% of the food a student may eat in a day. Healthy, nutritious foods contribute to learning and long-term health. This makes the the nutritional content of school meals more important than ever before. During evaluation of this goal, it was decided to focus on physical school climate actions in Goal 4 and to move the social-emotional aspect of school climate and requisite SEL actions to Goal 1 for the 2024-25 LCAP.

Identified Needs for the 2024-25 LCAP:
- Improve participation in the school meal program, especially in our unduplicated students, while creating guidelines that surpass state and federal guidelines for healthy foods.
- Maintain and improve campus systems for school safety and the health and welfare of students (with a focus on our EL and SED 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.

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hope School District	Anne Hubbard, Ed.D. Superintendent	ahubbard@hopeschooldistrict.org (805) 682-2564

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.

Hope Elementary School District, located in Santa Barbara, is comprised of three TK - 6th grade school sites: Hope Elementary, Monte Vista Elementary, and Vieja Valley Elementary. The district serves approximately 900 students between the three campuses. The district includes many types of neighborhoods including a variety of low-income housing options, a majority of single-family home neighborhoods, and the high wealth area of Hope Ranch. There are several large scale residential development properties within the district boundaries. These will generate a greater enrollment over the next 5 to 10 years. Hope ESD is a partner district to Santa Barbara Unified School District, as our students matriculate into their secondary schools.

Hope ESD has some of the best educators and leaders serving our students and their families. These amazing educators symbolize who we are as a learning community. Our principals and district leaders create innovative programs and inspire high-level professional learning communities. Nearly 100% of our teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.

We are equally fortunate to have a very engaged and involved parent community that supports the success of our schools through the Board of Trustees, three PTAs, Hope Educational School District Foundation (HSDEF), District School Site Council/LCAP Advisory Group, Citizens Oversight Committee, District English Language Acquisition Committee (DELAC), and the District Wellness Committee (DWC). Parents and guardians (and even grandparents and former district parents) volunteer regularly in classrooms, and during school events and field trips. In addition, educational partners' input is frequently sought in the decision-making process through surveys, community site meetings, and district Town Hall meetings. In 2022-2023 the District Wellness Committee of parents and staff re-convened to review the current District Wellness Policy, suggest updates, and create an action plan for the future.

The mission statement of Hope ESD is to develop in children the knowledge, skills, and attitudes to instill a lifelong love of learning and to become productive and contributing individuals in a changing society. The Board of Trustees has adopted the following beliefs to guide the district:
- Everyone can learn and be successful.

- Each student is entitled to the highest quality of educational opportunities.
- Academics are the cornerstone of education; progress is evident in a child's social behavior, demonstrable academic skills, self-esteem, and enthusiasm for learning.
- Education promotes personal and social responsibility, and a spirit of cooperation.
- Positive and nurturing classroom environments are necessary.
- Education is the shared responsibility of the student, parent, school, community, and Government.

With the generous support of the community, another 5-year parcel tax was approved in the November 2022 election. The parcel tax raises approximately $300K a year. In the 2023-24 school year, revenue provided instructional aides for grades K, 1, 2, 3, as well as multi-grade classes. These funds are also used to increase the intervention teacher hours by double for each campus. Additional state and federal Covid relief funds have been primarily used to temporarily continue supporting small class sizes, eliminate all but one combination classes, improve ventilation, increase mental wellness supports, and provide COVID mitigation strategies.

Hope District demographics:
This year, the district saw a 6% increase in total enrollment - from 850 to 901 students. During and immediately after the pandemic, we were relatively stable at approximately 850 students after a 5-year decline from a little over 1000 students in 2017. Housing costs in the district remain high.

Hope ESD student demographics are similar in each school.
2023-24 data:
Total # of students: 901 (+51 compared to 2022-23)
# of English Learners: 83
# of Socioeconomically Disadvantaged: 233
Foster Youth: 0
Homeless: 6
of students with an IEP: 120

Unduplicated student groups 2023-2024 by percentage (historical percentages):
9% English Learners (10% in 22/23, 11% in 21/22)
26% Socioeconomically Disadvantaged (30% in 22/23, 35% in 21/22)
< 1% Foster Youth (< 1% in 22/23, < 1% in 21/22)
< 1% Homeless (< 1% in 22/23, < 1% in 21/22)
13% Students with an IEP (14% in 22/23, 12% in 21/22)

Enrollment trends:
- English Learners (EL) student group shows a gradual declining trend, though this has been relatively stable for four years.
- Socioeconomically Disadvantaged (SED) student numbers show no trend lines, though this is our lowest level in the past five years.
- Foster and Homeless students are a very small percentage of our student population, comprising consistently fewer than 1% of our student population.
- Identified Students with Disability (SWD) (Aka Students with an IEP) is 13% of student enrollment in 2023-2024. The percentage of

students with disabilities was 14% in 2021-2022. This group has typically varied between 11% and 12%.

This plan was approved by the Hope School District Board of Trustees on June 12, 2024.

Reflections: Annual Performance

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

The majority of our students have succeeded academically and emotionally following the acute pandemic years. Nearly all actions from the recent three-year LCAP (2020-21 to 2023-24) were implemented as planned. Those actions contributed to successful learning and proficiency for many Hope District students, as well as a positive and safe school learning environment overall.

Based on a review of the California School Dashboard, local data, and input from Educational Partners, the new 2024-25 LCAP will continue with an overarching theme of education for ALL through increased cultural proficiency, inclusion, and equitable access and support. The term equitable access is used to document the need to provide ongoing and increased resources, interventions, and academic challenges as indicated, and especially for our English Learner students (EL), Socio-economically Disadvantaged students (SED), Foster and Homeless students. As always, we include our Special Education (SWD) students in looking at needs in our district, because these students are first and foremost, general education students, and may also be a part of our unduplicated populations.

In order to accomplish equitable access and proficiency for all, our goals focus on four main areas: 1. Cultural proficiency and equity in an affirming school climate; 2. Academic proficiency for all; 3. Increasing proficiency in our English Learner student group; 4. Ensuring a safe and healthy learning environment.

1. CULTURAL PROFICIENCY, EQUITY, AFFIRMING SCHOOL CLIMATE:
- Social Emotional Learning (SEL) data (Devereux Student Strengths Assessment - DESSA): 96% of students began the year with increased SEL skills (matching pre-pandemic ratings).
- Parent participation is up: 42 % of parents participated in the CHKS parent survey, up from 17% in past years.
- Dashboard data show that: Fewer students were chronically absent in 2022-23 - 15% versus 21% in the previous year.
- Behaviorist specialist support is available for students, resulting in additional behavior support in classrooms. Student DESSA ratings show only 5% of students needing specific SEL instruction and intervention.
- The work we have done regarding Positive Behavior Interventions and Support (PBIS) and Responsive Discipline has helped maintain a positive learning environment and keep students in school. Dashboard data: School suspensions are down (<1%), and student attendance rates (85%) are rising.
- Teachers were provided with professional development on cultural proficiency and added culturally proficient classroom and core literature books to all grade levels. Community survey results from the CA Healthy Kids Survey (CHKS), CA State Parent Survey (CSPS), and CA State Staff Survey (CSSS) show that: Over 90% of students, parents, and staff report that "teachers have high expectations for all students regardless of race, ethnicity, or nationality; students are treated fairly when they break school rules; and

that the school communicates the importance of respecting cultural beliefs and practices." CSPS and CSSS are the parent and staff versions of CHKS.

Identified Needs - Goal 1:
- Though we see improvement in chronic absenteeism, we strive to return to pre-pandemic attendance rates of above 95% attendance and reduce the rate of Chronic Absenteeism to < 10%.
- Though our suspension rate is exemplary, we strive to maintain a positive learning environment and bolster the social emotional learning strategies and skills for all students.
- Monte Vista School is eligible for Targeted Support based on lowest performing in two areas on the Dashboard: 1. The percentage of suspensions of students with disabilities is Red for Monte Vista School. 2. Chronic Absenteeism of SED students is Red for Monte Vista School. The district will continue to address these areas with increased behavioral support with the addition of behaviorists (started in the 2023-24 year). A majority of the suspensions during the 2022-23 year were related. The District has addressed behavioral concerns and is seeing much improvement in the number of suspensions this year. That support will continue for the 2024-25 year. DESSA will be used to monitor social emotional learning skills instructional needs. Site principals will also follow the District Attorney's Office CLASS guidelines for attendance, which include early intervention and monthly attendance monitoring. This includes home visits for students with Chronic absences and/or excessive tardies.

2. ACADEMIC PROFICIENCY FOR ALL:
- Teachers and administrators meet monthly in Data Teams to monitor students' learning using multiple measures.
- Students receive targeted instruction based on current local data and evidence of learning.
- After school and summer learning (ELOP) is available to all students. During the 2023 - 24 inaugural year of ELOP, we served 169 students in the after school program; 72% of those qualified for free enrollment. In the 2023 summer ELOP program, 157 students enrolled; 74% of them qualified for free enrollment.
- Maintained instructional aides who provide additional instructional support during academic learning time.

Math:
- According to CAASPP data, we are making progress in closing the proficiency gap in math. No student groups are in the very low range, and all groups either maintained or increased proficiency.
- SED students increased two levels (Orange to Green) since 2022 in math.
- We've increased interventionist hours in math, whose effectiveness is shown by increased CAASPP and STAR math proficiency scores for all subgroups. The hours will be maintained for the 2024-25 school year, but will move to a push-in model with a math instructional aide assisting in classrooms.

Reading:
- Our Literacy TOSA has trained ALL teachers in our phonics curriculum and is positively impacting reading and ELA achievement for students.
- The Literacy TOSA supports literacy in classrooms by working with all teachers and students using common curriculum district-wide.
- According to CAASPP data, no student groups are in the Very Low (Red) range, and nearly all groups maintained achievement ranges, except English Learner students.

- SED students and Hispanic students have made progress rebounding in reading post-Covid (STAR Reading; +4%).

Identified Needs - Goal 2:
- We have a persistent and widening proficiency gap between our English Learner (EL) students and other student groups in reading. This group of students moved farther from proficiency standard on CAASPP and STAR Reading, while our other groups maintained or increased towards proficiency.
- STAR reading results show that EL students declined to just 12% of students reaching proficiency in 2023-24 from 24% in Spring 2021. Additionally, the 2022-23 Reading CAASPP EL students were 37 points below standard, down from 14 points below in 2019-20.
- We expect improved scores this year due to our increased focus on literacy, especially with the work of the Literacy TOSA and classroom teachers. However, based on our declining EL proficiency data and feedback from educational partners, the district is adding a focused goal for our EL students to the 2024-25 LCAP to intensely monitor progress, and provide common and consistent district Designated and Integrated ELD training and curriculum, and targeted intervention as appropriate.

3. ACADEMIC AND ENGLISH PROFICIENCY FOR ENGLISH LEARNER STUDENTS:
As mentioned in the Goal 2 reflection above and in the 2023-24 LCAP update, this EL focus goal is being added for the 2024-25 LCAP. The need for this goal was identified through data analysis showing a persistent and widening proficiency gap (see Reflection of Goal 2) between our English learner group and other student groups, as well as further distance from proficiency on the CAASPP.

From the 2023-24 LCAP update:
The following metrics show that the 2023-24 Goal 2 (Academic Proficiency) and actions were only partially effective for our EL students:
1. This group made good progress in learning English as shown on the CA Dashboard:
ELPI: Partially met desired outcome - 49% of EL students are making adequate progress on ELPAC. While this is considered High progress (green) on the CA Dashboard, it does not meet our original desired outcome of 70%. Therefore, we have re-examined our desired outcome for reasonable attainability.

2. RFEP rate: Metric met. The 2023-24 RFEP rate of 25% exceeds our desired outcome of 17-20%. Additionally, there are zero Long-Term English Learners (LTEL) matriculating to Junior High without reclassifying as English Proficient. This shows that the action to improve systematic ELD was effective for our EL students.

3. This progress was not as effective in other academic measures, and our English Learners declined in ELA proficiency on CAASPP.

Identified Needs - New Goal 3
English Learner Students - Identified Needs addressed in Goal 2 above

4. SAFE AND HEALTHY LEARNING ENVIRONMENTS:
Facilities modernization projects are moving forward with focus on safety and improved conditions for learning. FIT data show improved FIT scores for all three sites. The one area that was marked down at two sites is in regards to fire alarms. Though this seems concerning on the

surface, at the time of evaluation, those systems were only partially operable due to construction, and have since been remedied.

The Wellness Committee met regarding implementation of the Wellness Policy. All planned actions have been implemented. However, there is continued interest in improving the nutritional value of and providing healthy school meals.

During evaluation of this goal in 2023-24, it was decided to focus on physical school climate actions in Goal 4 and to move the social-emotional aspect of school climate and requisite actions to Goal 1 for 2024-25.

Identified Needs - Goal 4:
Improve participation in the school meal program, while creating guidelines that surpass state and federal guidelines for healthy foods.
Maintain and improve campus systems for school safety and health.

ATSI:
Monte Vista School is eligible in two areas: 1. The percentage of suspensions of students with disabilities. 2. Chronic Absenteeism of SED students.
The district will continue to address these areas with increased behavioral support with the addition of behaviorists (started in the 2023-24 year). Site principals follow the District Attorney's Office CLASS guidelines for attendance which include early intervention and monthly attendance monitoring. This includes home visits. A majority of the suspensions during the 2022-23 year were related. The District has addressed behavioral concerns and is seeing much improvement in the number of suspensions this year. That support will continue for the 2024-25 year. DESSA will be used to monitor social emotional learning skills instructional needs.

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.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers/ Staff	Throughout the year, teachers and staff regularly give input regarding student learning and school climate during staff meetings (15 meetings yearly), during District grade level meetings (3 yearly), and through site Team Lead meetings (8/2023, 9/2023, 10/2023, 11/2023, 1/2024, 2/2024, 4/2024, 5/2024), and through membership on the District Site Committee. All teachers and staff were given the opportunity to complete the California Schools Staff Survey in February 2024. Proposed LCAP goals and actions were shared with all teachers and staff (5/2024) to provide feedback.
Principals/Administrators	Weekly Administrator Meetings (comprised of the Superintendent, Director of Special Education, three Site Principals.) In addition to regular meetings, District Roadmap and LCAP-specific meetings were held 8/2023, 12/2023, 2/2024, and 5/2024.
Hope District Teachers Association (HDTA) - Certificated teachers/ local bargaining unit	Communications Team - This team meets regularly with the District Superintendent and Board members to give input regarding student learning and community climate (5/2024). All teachers were invited to open forum communication (1/2024, 2/2024). In addition, proposed LCAP goals and actions were sent out to each teacher for input.
DELAC and ELAC - Parents/guardians of EML and principals	Each site's ELAC met multiple times (varied per site). The meetings in April and May 2024 were specifically to examine and give input on proposed LCAP goals and actions.. The DELCAC met on October 3, 2023 and May 7, 2024.

Educational Partner(s)	Process for Engagement
Students (EML, SWD, range of learning differences and interests)	Principals and the District Superintendent regularly connect with students in the classrooms and around campus and receive anecdotal input. Additionally, all three principals met with students in April and May 2024, to get specific input on "What we do well," "What we can do better," and "How we help students who need it."
Wellness Committee (Parents/guardians, teachers, staff, district nurse, Food Services director, Wellness Coordinator)	The Wellness Committee met to examine the implementation of the Wellness Policy, and to examine and give input on proposed LCAP goals and actions.
School psychologists	Met with the Wellness Coordinator for DESSA training and to examine and give input on proposed LCAP goals and actions.
Parents of SWD; students with IEPs; Hope District Special Education Director; Santa Barbara SELPA Director	Proposed goals and actions were shared with parents of students with IEPs in May 2024. Special Education Director was involved in the development of LCAP 2024-25 as a member of the administrator team throughout the process. Draft LCAP was shared with the SB Area SELPA Director for feedback.
District Site Council (Superintendent, Parents/Guardians, School Board member, Certificated teachers, Classified staff)	The Site Council meets (11/2023, 1/2024, 5/2024). The meeting in May 2024, specifically examined and gave input on proposed LCAP goals and actions.
District Managers (CBO, Technology Coordinator, Head of Maintenance, Director of Modernization	Managers meetings occur twice monthly throughout the year (8/2023, 9/2023, 10/2023, 11/2023, 12/2023, 1/2024, 2/2024, 3/2024, 4/2024, 5/2024)

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

The following actions were developed as a result of feedback provided by educational partners (Specific contributing partners listed in parentheses; meeting dates listed above).

Goal 1 (Equity and Whole Student Wellness)
All students, families, and staff in the Hope School District will feel valued, supported, and secure, by promoting policies and practices at both the district and individual school levels that are equitable, inclusive, and sensitive to each individual's economic circumstances, culture, race, ethnicity, gender, learning differences, or primary language.

Goal 1 Feedback / actions suggestions:
1. Welcome new students and families to make them feel that they belong to our school and community (DELAC, District Site Council, Students).

2. Provide and communicate the availability of interpretation of interpretation services at conferences, meetings, and school events.meetings.
- Parent/Teacher conference sign-ups will have a checkbox indicating the need for interpretation (DELAC, Wellness Committee, Administrators)
3. Focus on hiring bilingual teachers/staff to match the students and families (DELAC, District Site Council, Wellness Committee)
4. Offer parent education in technology, for parents and families (DELAC, Wellness Committee)
5. Provide books in other languages in school libraries to encourage families to read in their home languages. (DELAC, Students)
6. Social Emotional Learning and PBIS:
   - Behavior/counseling access - It's important for kids to be able to talk to someone instead of just get in trouble (Wellness Committee, DELAC, Students)
7. Provide training in cultural proficiency and anti-bias, as well as anti-bia curriculum (Teachers via CSSS, District Site Council)
8. Ensure school events reflect the diverse make-up of the students. (DELAC)

Goal 2 (Student Learning)
All students will have equitable access to high quality core and targeted instruction regardless of their learning differences, economic circumstance, culture, race, ethnicity, or primary language, as demonstrated by growth towards meeting or exceeding academic standards.

Goal 2 Feedback/ actions suggestions:
1. Additional personnel to keep groups small during targeted learning - (DELAC, teachers, students, administrators, Wellness Committee)
2. Continue the focus on math instruction (District Site Council, students)
3. Ensure that grammar and English structure are specifically taught to close the gap (Also influences goal 3 action) (DELAC, teachers, students)

Goal 3 (Focused English Learner goal) -
English Learner students will gain skills that enable them to move closer or reach proficiency standard on CAASPP, and reduce the proficiency gap between EL and other student groups as measured by the English Learner Progress Indicator (ELPI).

Goal 3 Feedback/ actions suggestions:
1. After examining current data and through the mid-year LCAP update, the need for a focused English Learner goal was specifically suggested by nearly all educational partner groups.
2. Ensure a consistent English Learner Newcomer protocol (Wellness Committee, DELAC, administrators)
3. Create class-to-class consistency during designated ELD. Teach grammar, vocabulary and English expressions (DELAC, TOSA, teachers, staff)
4. Provide teacher training in Designated and Integrated ELD - (TOSA, certificated teachers, administrators)

Goal 4 (Healthy Learning Environment)
Students and all other Educational Partners will be provided a physically safe and healthy environment that supports learning and long-term health.

Goal 4 Feedback/ actions suggestions:
1. Enhance outdoor spaces (Principals, parents, students, Wellness Committee)

2. Facilities upgrades (Principals, staff, administration)
3. Parent Education about technology, alcohol and tobacco - TUPE
4. Exceed nutrition guidelines for school lunches (District Site Council, students, Wellness Committee)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	(Equity and Whole Student Wellness) Ensure that all students, families, and staff in the Hope School District feel valued, supported, and secure, by promoting policies and practices at both the district and individual school levels that are equitable, inclusive, and sensitive to each individual's economic circumstances, learning differences, culture, race, ethnicity, gender, or primary language.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

"In 2020, the State Superintendent of Public Instruction (SSPI), Tony Thurmond, launched a new, multifaceted "Education to End Hate" initiative designed to empower educators and students to confront the hate, bigotry, and racism rising in communities across the state and nation." (CDE) Furthermore, as stated on the CDE website, "Anti-bias Education/Anti-Racism Training is one key part of State Superintendent Tony Thurmond's Transforming School Initiatives."

Effective learning environments promote a strong sense of community, in which all educational partners feel valued, respected and connected. Current and past assessment data, the CA School Dashboard, and feedback from Hope District educational partners show that proficiency gaps exist for many of our student groups (particularly English Learners). In 2020, State Superintendent Tony Thurmond identified Anti-bias/Anti-Racism training as key to transforming schools (CDE website), and launched an "Education to End Hate" initiative designed to "confront the hate, bigotry, and racism rising in communities." Additionally, local, state, national, and international events in recent years show that there is still work to be done around anti-bias and cultural proficiency. Though students in our district have sufficient access to standards-aligned instructional materials that enable the implementation of state board adopted academic content and performance standards for all students, it is our goal to examine our policies, and practices, as well as our instructional materials, social-emotional learning and other supplemental materials, and learning goals for any unintended bias and to increase cultural proficiency for our district community.

Actions and metrics were identified by examining academic proficiency and climate data, and through educational partners' input.

Goal 1 Feedback / actions suggestions:
1. Welcome new students and families to make them feel that they belong to our school and community (DELAC, District Site Council, Students).
2. Provide and communicate the availability of interpretation of interpretation services at conferences, meetings, and school events.
   - Parent/Teacher conference sign-ups will have a checkbox indicating the need for interpretation (DELAC, Wellness Committee, Administrators)
3. Focus on hiring bilingual teachers/staff to match the students and families (DELAC, District Site Council, Wellness Committee)
4. Provide books in other languages in school libraries to encourage families to read in their home languages. (DELAC, Students)
5. Social Emotional Learning and PBIS:
   - Behavior/counseling access - It's important for kids to be able to talk to someone instead of just get in trouble (Wellness Committee, DELAC, Students)
6. Provide training in cultural proficiency, anti-bias, and understanding disabilities, as well as anti-bias curriculum (Teachers via CSSS, District Site Council, Parents of SWD)
7. Ensure school events reflect the diverse make-up of the students. (DELAC)

Actions that will contribute to feeling valued include: Cultural representation and celebration, culturally relevant curriculum and books, diverse staff who mirror the student population, professional development for teachers/staff (Measured by results of Parent, staff and student surveys and interviews)

Actions that will contribute to feelings of support for all education partners include: Equitable access to Information (interpretation), Instruction in areas needed to support learners and families, events accessible to all families, education partner training. Just as students and families are supported by practices and policies, teachers feel supported by receiving appropriate training. Specific educational partner' contributions to this goal are outlined elsewhere in the LCAP, notable however, is that approximately half of our staff reported the need for additional professional development in the area of anti-bias and equity. (Measured by meeting and training notes, updated Board policies, education partners surveys)

Actions that will contribute to feeling secure and connected to the school community: SEL instruction and multiple-tiers of support, anti-bullying instruction, behavior support, "Welcome" meetings, (Measured by school attendance, referrals to the office, CHKS, CSSS, CSPS)

The data used to identify the need for this climate and equity goal came from CA Healthy Kids Survey (CHKS), CA State Parent Survey (CSPS), CA State Staff Survey (CSSS); CA Dashboard data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CA Schools Staff Survey - CSSS - Staff rating - (Instructional Equity measure) CA School Parent Survey - CSPS - Parent rating - Student Learning Environment (Equity) CA Healthy Kids Survey - CHKS - Students rating - Social Emotional Learning Supports/	2023-24 Staff - 100% - Strongly Agree/Agree "High expectations for all students" Parents - 95% Strongly Agree/Agree "High expectations for all students" Students - 76% / 80% students Strongly Agree/Agree "High expectations for all students"			Staff - Maintain 100% Parents - Maintain 95% or higher Students - Average (5th and 6th grade) above 82%	
1.2	CSPS Response Rate- Percentage of families responding to CSPS	2023-24: 253 parents/ 42% response rate			Maintain the parent response rate for CSPS at or above 42%	
1.3	Chronic Absenteeism rate - CA Dashboard	2022-23: 15.4% (Yellow)			Increase to Green level (<10% Chronic Absenteeism)	
1.4	Pupil Suspension rate - CA Dashboard	2022-23: < 1% (Blue)			Maintain <1% (Blue)	
1.5	Pupil Expulsion rate - CA Dashboard	2022-23: 0% (Blue)			Maintain 0% (Blue)	
1.6	Devereux Student Strengths Assessment (DESSA) - ratings indicate the percentage of students in three ranges (Strength, Typical, Need) regarding	DESSA ratings: Spring 2024: 1. Strength/Typical Range: 95% 2. Need Instruction Range: 5%			DESSA ratings: Spring 2027: 1. Strength/Typical: 96% 2. Need: </= 4%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	8 areas of Social/Emotional Competencies. 1. Percentage of students in combined Strength and Typical ranges 2. Percentage of students in the Need Instruction range					
1.7	Local Student Attendance Rate	2023-24: 95.25% Student Attendance Rate			Maintain or improve 95.25% Student Attendance Rate	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Review policies and practices for bias on a quarterly basis.	1.1.1. Quarterly review for legal updates of Board Policies and AR (Superintendent and Board as legal updates are provided by CSBA) with Anti-Bias committee	$1,000.00	Yes
1.2	Provide education/trainings about cultural proficiency, including anti-bias, implicit bias, and culturally relevant teaching.	1.2.1. Hope administrators will organize a minimum of 3 professional development sessions on anti-bias, implicit bias, and culturally relevant teaching, with all certificated staff attending at least three sessions per year. (Site level 2024-25)	$3,000.00	Yes
1.3	Provide culturally relevant curriculum, books, and experiences for teachers and students that reflect the diversity of the student body.	1.3.1. School staff will organize at least two PTA funded cultural and/or awareness events per school per year, with events designed to include representation from at least 75% of the cultures present in the school community. 1.3.2. Teachers, ELOP staff, and Library Techs will use curricula and books that reflect the diversity of the student body, with at least 80% of students annually reporting feeling represented by the materials. 1.3.3. Principals will provide access to curriculum and lessons for designated Identity and Awareness Months or Heritage and Awareness Months to 100% of classroom teachers (Latinx/Hispanic Heritage Month, LGBTQ+ History Month, Native American Month, Black History Month, Autism Awareness Month, Disability Pride Month, Arab American Month, Asian American and Pacific Islander Heritage Month.).	$1,500.00	Yes
1.4	Increase staff diversity to reflect the demographic composition of the student population aiming for a reduction	1.4.1. Collaborate with Coastal Housing Partnership to provide assistance with housing to help retain and hire staff 1.4.2. Emphasize BCLAD and bilingual skills during hiring of new teachers and staff 1.4.3. Stipend provided for bilingual classified staff for additional help with interpretation in school offices upon qualification	$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	in representation discrepancy within three years.			
1.5	Ensure equitable access to information and learning for all educational partners through regularly available interpretation and "Welcome" meetings for parents	1.5.1. TK and K teachers and Administrators will host annual welcome meetings for all families, ensuring the presence of bilingual staff members or provision of interpretation services for Spanish speaking families, aiming for at least 95% parental participation. 1.5.2. Hope administrators will implement a proactive system ensuring the availability of professional interpretation services at all school events and communications. (schedule events with interpreters by beginning of August)	$6,000.00	Yes
1.6	Implement MTSS-aligned student behavior instruction and support systems at each school site.	1.6.1. Principals,psychologists, counselors, behaviorists, and teachers will establish and maintain a three-tiered system for social emotional supports and instruction, achieving a a 20% reduction in office referrals for student behavior issues annually. 1.6.2. Dedicate specific learning blocks for SEL instruction (include SWD) 1.6.3. Provide counselor support and instruction for students. 1.6.4. Evaluate current SEL curriculum for effective anti-bullying components.	$60,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will have equitable access to high quality core and a targeted instruction regardless of their learning differences, economic circumstance, culture, race, ethnicity, or primary language, as demonstrated by growth towards meeting or exceeding academic standards on CAASPP and local assessments.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Current and past assessment data, the CA School Dashboard, and feedback from parent/guardian surveys show that academic proficiency gaps exist for many of our student groups, most specifically our EL and SED students. The District and school sites currently have the structure in place to address success in Core Content. We developed this goal to increase opportunities for, and equitable access to, intervention as well as academic challenge in specific core standards and ELD.

Actions and metrics were identified by examining CAASPP, local academic proficiency assessments (STAR Reading, STAR Math), and through educational partners's input.

Math:
- CAASPP data: We are making progress in closing the proficiency gap in math. No student groups are in the very low (Red) range, and all groups either maintained or increased achievement (including the English Learner group).
- CAASPP: SED students increased two levels (Orange to Green) since 2022.
- STAR math proficiency scores increased for all student groups in 2024 (including the English Learner group).

Reading:
- Our Literacy TOSA has trained ALL teachers in our phonics curriculum and is positively impacting reading and ELA achievement for most students on local and teacher-created assessments in spring 2024.
- CAASPP data: no student groups are in the Very Low (Red), and nearly all groups maintained achievement ranges. Except: English Learners declined in proficiency rates and moved further from standard since 2019-20.

- STAR data : All student groups progressed towards proficiency except the English Learner group.

Educational Partner Goal 2 Feedback/ actions suggestions:
1. Maintain additional personnel to keep groups small during targeted learning - (DELAC, teachers, students, administrators, Wellness Committee)
2. Continue the focus on math instruction (District Site Council, students)
3. Ensure that English grammar and structure are specifically taught to close the proficiency gap between unduplicated students and others (DELAC, teachers, students)

The planned actions address the idea of equitable access to high-quality instruction and curriculum across all three school sites. By providing mandatory training and implementation of common high-quality curriculum, methods, assessment, and consistent monitoring of progress we will ensure equity of quality instruction, regardless of school site or classroom.

Planned Actions:
High quality: Word Recognition: All K - 6th teachers will implement the 95% curriculum (phonics), administer related assessments, and engage in a cycle of inquiry three times per academic year to evaluate and plan instructional strategies; Math instruction: Explore and attempt to identify high-yield math instructional strategies for adoption consideration. 100% of teachers will complete LETRS training by the end of 2024-2025 school year to enhance literacy instruction.
Metric: STAR Reading and Math, CAASPP, local measures

Equitable Access: Maintain access to technology hardware and instructional programs at school and at home as appropriate. Provide for appropriate instructional supports through small-group and targeted instruction.
Utilize strategic master scheduling to ensure that all students have access to core and targeted instruction, including SAI as appropriate.
Metric: STAR Reading and Math, CAASPP, local measures

The metrics mentioned above monitor year-to-year proficiency, as well as the current progress of students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP: Average Distance from Standard in ELA	2022-23: All students: 40 pts above English Learners: 37 pts below SED: 10 pts below			Meet or exceed standard ; and/or increase towards standard annually:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD: 56 pts below Hispanic: 5 pts below White: 67 pts above			English Learner: +13 pts SED: +4 pts SWD: +20 pts Hispanic: +2 pts White: Maintain	
2.2	CASSPP: Average Distance from Standard in Math	2022-23: All students: 22 pts above English Learners: 43 pts below SED: 10 pts below SWD: 70 pts below Hispanic: 22 pts below White: 45 pts above			Meet or exceed standard ; and/or increase towards standard annually: English Learners: +15pts SED: +4 pts SWD: +24 pts Hispanic: +8 pts White: Maintain	
2.3	STAR Reading: Percentage of students performing at or above standard in ELA (Mid-year) - Local progress monitoring assessment	2023-24 At or above standard: All students: 64% ELs: 12% SED students: 46% SpEd Students: 32% Hispanic: 44% White:76%			80% of all students performing at or above standard. And/or increase percentage proficiency annually: English Learner: +23% SED: +12% SpEd: +16% Hispanic: +12% White:+2%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	STAR Math: Percentage of students performing at or above standard in Math (Mid-year) - Local progress monitoring assessment	2023-24 At or above standard: All students: 67% English Learners: 20% SED students: 52% SpEd Students: 30% Hispanic: 50% White: 77%			80% of all students performing at or above standard. And/or increase percentage proficiency annually: English Learner: +20% SED: +10% SpEd: +17% Hispanic: +10% White:+1	
2.5	Implementation of state standards for all students. EL Access to Core and ELD standards	2023-24 100% Access			Maintain 100% access	
2.6	Percentage of Appropriately assigned and fully credentialed teachers	2023-24 97% of FTE teachers			100%	
2.7	Sufficiency of instructional materials	2023-24 100%			Maintain 100%	
2.8	Access to Broad Course of Study: District provided specialists and instructional support	District provides instructional support and specialists to all school sites based on enrollment.			Maintain parity between schools for district provided specialists and instructional support	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Monitor student learning	In Data Teams, teachers and administrators (meet approximately every 6 to 8 weeks) will monitor and identify students for targeted instruction (Tiers 1, 2, and 3) in reading and/or math interventions, advanced academics, ELD, SWD inclusion, and focused SEL. 2.1.1. Teachers and paraprofessionals will regularly assess students (including SWD) in Core standards, ELD, and SEL using site-identified assessments by grade level. 2.1.2. Administrators, teachers, paraprofessionals, and specialists will use site-wide scheduling to create a master schedule to ensure that students have access to core and targeted instruction (and SAI) as appropriate. 2.1.3. Administrators, teachers, paraprofessionals, and specialists will use site-wide master scheduling to create collaboration opportunities for grade-level teacher teams (by site) each week within the school day.	$121,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Small Group Instruction	Students will participate in small group instruction as determined by need (See Action 2.1 above). Certificated target teachers and classified para-professionals in classrooms will increase adult to student ratios to meet individual students' needs. 2.2.1. Personnel to contribute to increase adult/student ratio- • Certificated Literacy Target Teachers • Provide two Class Size Reduction teachers • Maintain increased 0.6 FTE Special Education Clerical position to increase services for Special Education (SpEd) and allow greater access to the SpEd Director on campuses and in classrooms.	$388,500.00	Yes
2.3	Equitable access to Technology	All students will have equitable access to appropriate learning through technology. 2.3.1. A district Tech Integration Support Specialist will maintain access to technology hardware and instructional programs at school and at home as appropriate. 2.3.2. The IT department will purchase devices/equipment to maintain student access to technology	$26,000.00	Yes
2.4	Consistent teacher training and instruction in literacy	Students will have equitable access to high quality literacy instruction through implementation of consistent curriculum and continued teacher support and training in literacy instruction. Teachers will participate in training to ensure consistent instruction for all students. 2.4.1. The Literacy TOSA will provide teacher training and model effective literacy instruction. 2.4.2 LETRS Training: 100% of teachers will complete LETRS training by the end of 2024-25 (Teachers of SWD included) to ensure consistent instruction for all students. Implementation and maintenance in subsequent years (2025-2027)	$164,000.00	No

Action #	Title	Description	Total Funds	Contributing
		2.4.3. All K - 6th teachers will implement the 95% curriculum for word recognition, administer related assessments, and engage in a cycle of inquiry three times per academic year to evaluate and plan instructional strategies (Teachers of SWD included) (2024 - 27). 2.4.4. Director of SpEd and Literacy TOSA to research and implement a phonics lesson library for use as intervention and with SWD (2024-25)		
2.5	Consistent, high-yield instructional strategies in math	Students will have equitable access to high-quality, high-yield instruction in math. 2.5.1. Principals, teachers, and Team Leads will identify and implement high-yield math instructional strategies focusing on the major work (standards) of the grade, including intervention and extension strategies, in 100% of classrooms.	$13,080.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	English Learner students will gain skills that enable them to move closer or reach proficiency standard on CAASPP (ELA), and reduce the proficiency gap between EL and other student groups - as measured by distance from ELA proficiency on CAASPP by Spring 2027.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We have a persistent and widening proficiency gap in reading between our English Learner student group and other student groups. We need to reduce this gap.

Prior to the pandemic, the proficiency gap was narrowing in both ELA and math. However, since the pandemic, this group of students has moved farther from proficiency standard on CAASPP and STAR Reading, while our other groups have maintained or increased towards proficiency. Conflicting with this proficiency gap is our EL students' performance on ELPAC and our reclassification rate - in both of these measures, this is considered High Progress (Green) on the CA Dashboard. Based on this data and with feedback from our educational partners, we believe that a focused goal, with specific steps toward proficiency in English and literacy overall, will narrow the gap once again.

English Learner metrics:
STAR Reading: 12% of EL students reached proficiency standard in 2023-24, down from 24% in Spring 2021. We use STAR Reading as our local, timely measurement of progress towards ELA proficiency.
CAASPP: English Learner students were 37 points below standard (2022-23), down from 14 points below in 2019-20.

Actions in this goal:
Improve Designated ELD: Train and use common Designated ELD curriculum, strategies across the district (specifically LETRS and ELD curriculum) to ensure equitable, high-quality instruction regardless of class or school site.
Support Family Literacy through the Public library and by providing multi-lingual books in school libraries. The acquisition of a second language is more effective with higher literacy in the primary language.

Increase Focus on vocabulary and grammar development to increase word understanding for EL students.
Increase EL students' access to core content by improving Integrated ELD in classrooms.
Create a district-wide common protocol for support for Newcomer EL students to ensure a solid foundation for second language acquisition and access to content standards.

Feedback from Educational Partners that influenced this goal and actions:
1. After examining current data and through the mid-year LCAP update, the need for a focused English Learner goal was specifically suggested by nearly all educational partner groups.
2. Ensure a consistent English Learner Newcomer protocol (Wellness Committee, DELAC, administrators)
3. Create class-to-class consistency during designated ELD. Teach grammar, vocabulary and English expressions (DELAC, TOSA, teachers, staff)
4. Provide teacher training in Designated and Integrated ELD - (TOSA, certificated teachers, administrators)

The metrics (CAASPP, STAR, and ELPAC/ELPI) will provide current and long-term data to measure growth in ELA and ELD proficiency.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CAASPP - Distance from standard	2022-23 English Learners: Reading 37 pts below standard			2026-27 Reduce the proficiency gap by increasing English Learners proficiency by 14 points annually.	
3.2	STAR Reading: Percentage of students performing at or beyond proficiency standard - Middle of year data	2023-24: ELs: 12%			23% annually for ELs with the ultimate goal of 80% of all students performing at or above standard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	CA Dashboard: English Learner Progress Indicator (ELPI): Percentage of ELs who progressed at least one level	2023 - 24 49.2% progressed at least one ELPAC level			ELPI: 100% of ELs have progressed at least one ELPAC level	
3.4	Local Reclassification rate	RFEP rate: 2023-24: 25%			RFEP rate: Maintain 25%	
3.5	Chronic Absenteeism rate- English learners	2022-23: 23% Chronic Absenteeism			2026-27: reduce chronic absenteeism to <10%	
3.6						

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Improved resources for Designated ELD	Increase students' understanding and use of English, by developing and implementing improved resources for Designated ELD. Resources for Designated ELD: 3.1.1. Literacy TOSA and Teachers will develop and implement common resources and supports tailored to the needs of English learners, resulting in increased English proficiency levels among English learners. 3.1.2. Using LETRS "Learning to Literacy development in English", provide professional development in English Development for 100% of teachers 3.1.3. Literacy TOSA and Teachers will identify and implement best practices in grammar instruction for Tier 1 and Designated ELD in 100% of classrooms.	$10,000.00	No
3.2	Family literacy	Support students and families reading in primary language at home 3.2.1. Provide access for all EL (SED, and Foster Youth) students through outreach to families and visits by the SBPL Mobile Library 3.2.2. Provide books in multiple languages in all school libraries	$1,000.00	Yes
3.3	Improved Integrated ELD Practices	Increase EL students' understanding of Core content through improved Integrated ELD Practices. 3.3.1. The Literacy TOSA will provide 100% of certified staff professional development in Integrated ELD strategies to support content knowledge and language development through LETRS in 2024-25. (Beginning Year 2025-26 will consider additional training) in order to improved Integrated ELD instruction to all EL students.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Support for Newcomer English Learners	Newcomers (students new to English/recent residents of the country) will receive common and consistent support. 3.4.1. Hope Administrators will designate at least one teacher or aide to provide direct support for newcomers with native language support at each campus, reaching 100% of newcomer students ($3000 per site based on number of newcomer students).	$9,000.00	Yes
3.5	Offer Transitional Kindergarten (TK) to ensure foundational academic, social emotional, and linguistic skills are developed with an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers	3.5.1. TK teachers, with the assistance of TK instructional aides, will provide foundational instruction in literacy, mathematics, and linguistic skills to age-eligible transitional K students with an emphasis on increasing English language proficiency and foundational skills for future learning.	$416,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Students and all other Educational Partners will be provided physically safe and healthy environments that support learning and long-term health.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Healthy and safe physical surroundings affect student learning and potentially lifelong physical health. Educating the whole student goes beyond academic instruction and requires that we examine our school campuses for safe and appropriate spaces to learn, especially for student groups who may be coming to school with fewer home supports.

Additionally, now that the school food program includes breakfast and all students are eligible for free breakfast and lunch, the district now provides potentially 60% of the food a student may eat in a day. Healthy, nutritious foods contribute to learning and long-term health. This makes the the nutritional content of school meals more important than ever before.

Actions and metrics were identified by examining school climate data and through educational partners's input. During evaluation of this goal in 2023-24, it was decided to focus on physical school climate actions in Goal 4 and to move the social-emotional actions to Goal 1 in the 2024-25 LCAP.

Facilities Inspection Tool (FIT) Data
Hope = 80% (Fair)
Monte Vista = 86% (Fair)
Vieja Valley = 97% (Good)
Facilities modernization projects are moving forward with focus on safety and improved conditions for learning. FIT data show improved FIT scores for all three sites, however two received only Fair ratings. The Fair ratings were both due to being marked down in regards to fire alarms. Though this seems concerning on the surface, at the time of evaluation those systems were partially operable due to construction, and the situation has since been remedied. The Facilities Manager will continue to use this and other measure to prioritize safety during maintenance and construction.

Goal 4 Educational Partner Feedback/ actions suggestions:

1. Enhance outdoor spaces (Principals, parents, students, Wellness Committee)
2. Facilities upgrades (Principals, staff, administration)
3. Parent Education about technology, alcohol and tobacco - TUPE (Parents, Principals, staff, Wellness Committee)
4. Exceed nutrition guidelines for school lunches (District Site Council, students, Wellness Committee)

The metrics will monitor progress with this goal by measuring improved conditions for learning, participation in healthy school lunches, and Chronic Absenteeism rates of our unduplicated students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	FIT	2023-24 Hope School = 80% (Fair) Monte Vista = 86% (Fair) Vieja Valley = 97% (Good)			2026-27 Increase to all schools in the "Good" range.(Percentage qualifying for the "Good" range varies based upon areas of improvement needed.)	
4.2	Average percentage of student participation in school meals	2023-24 60%			2026-27 Increase to 70% in school meals participation (over three years)	
4.3	Chronic Absenteeism	CA Dashboard 2023: Overall chronic absenteeism: Medium (Yellow) - 15% EL and SWD: High (Orange) - (23% / 20%)			2026-27 Increase to Green level (<10% Chronic Absenteeism) - Overall and for all student subgroups	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic, SED, White: Medium (Yellow) (18% / 20% / 14%) State Chronic Absenteeism: 24%				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Ensure that campuses are physically safe for students and staff	4.1.1 Facilities department will oversee building and grounds upgrades with specific safety focused projects completed annually.	$300,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Students and Staff will execute safe responses during emergencies on campus	4.2.1 School Response Protocols (SRPs): a. Principals will update and train all staff on standardized response protocols across all schools with annual review and drills. b. Principals will inform parents/guardians of protocols regarding emergency student dismissal practices c. Principals will ensure that Safety Plans include procedures to engage students following emergencies to provide remote or in-person instruction	$0.00	No
4.3	Educational partners will engage around the health and wellness of students.	4.3.1. Maintain the Wellness Committee - • Review and monitor the Wellness policy as it pertains to the unique needs of unduplicated students and their families. • Wellness Coordinator to collaborate with district staff, District Nurse, and Family Advocate to identify needed targeted services for unduplicated students. • Coordinate a parent survey regarding wellness in district 4.3.2. Healthy School Foods - • School meals may account for 60% of unduplicated students' daily food intake. Food services and district representative will implement policy that includes nutritious school breakfasts and lunches, considers student's cultural preferences for meals, and focuses on nutrition standards beyond guidelines. The goal is to achieve a 20% increase in participation in these programs annually. 4.3.3. Principals will ensure that a student and parent TUPE program occurs at each school every year. 4.3.4. District Nurse to serve on the Wellness Committee and provide pertinent wellness information to families on a regular basis	$117,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$584,531	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.240%	0.000%	$0.00	6.240%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Review policies and practices for bias on a quarterly basis. **Need:** A positive school climate contributes to learning. In addition, student success is tied to learning in which educational partners have high expectations for all students and present material without implicit bias.	By reviewing and amending District policies and practices to eliminate negative bias, we will reduce any unintended structural bias that contributes to a proficiency gap. At the same time, we will improve the district and school climate for the entire community.	CHKS, CSSS, CSPS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Unduplicated students experience negative bias from educational partners' lowered expectations for their learning and resulting proficiency. **Scope:** LEA-wide		
1.2	**Action:** Provide education/trainings about cultural proficiency, including anti-bias, implicit bias, and culturally relevant teaching. **Need:** A positive school climate contributes to learning. In addition, student success is tied to learning in which educational partners have high expectations for all students and present material without implicit bias. Results on school climate surveys, and interviews with educational partners indicate that that there is a gap and some unduplicated students and families do not see themselves represented or that they have the same opportunities as others. **Scope:** LEA-wide	The actions and potential negative bias of others affect school and district climate, as well as proficiency and learning for unduplicated students. In order to work against negative bias, all staff must examine implicit and structural bias. Teachers and staff indicated the desire for additional training in this area on the CSSS.	CHKS, CSSS, CSPS
1.3	**Action:** Provide culturally	By providing multiple examples of contributions and the value of our diverse student body, we will	CHKS, CSSS, CSPS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	relevant curriculum, books, and experiences for teachers and students that reflect the diversity of the student body. **Need:** Student success is tied to cultural representation and feeling valued. Results on school climate surveys, and interviews with educational partners indicate that some of our unduplicated students and families do not see themselves represented. **Scope:** LEA-wide	contribute to feelings of belonging and representation for our whole community, as well as reduce negative bias. The entire LEA will benefit from curriculum and experiences that are historically accurate to ensure fact-based understanding.	
1.4	**Action:** Increase staff diversity to reflect the demographic composition of the student population aiming for a reduction in representation discrepancy within three years. **Need:** Student success is tied to cultural representation and feeling valued. Results on school climate surveys, and interviews with educational partners indicate that some of our students do not see themselves represented. Our current workforce does not mirror the diverse makeup of our students and families. **Scope:** LEA-wide	Specific attention to hiring practices and retention of staff assists in creating a more diverse staff. A diverse staff will contribute to feelings of belonging and representation for our unduplicated student groups, as well as provide an accurate representation of diversity to all students.	Human Resource data (without personal identifiers); CHKS and CSPS responses.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.6	**Action:** Implement MTSS-aligned student behavior instruction and support systems at each school site. **Need:** Through CSPS, ELAC meetings, and input from counselors, our unduplicated pupils and families have additional stressors in their lives as compared to English only or housed students and need additional emotional support. **Scope:** LEA-wide	By creating a continuum of SEL instruction and emotional supports, individual targeted needs of unduplicated students will be identified and addressed.	DESSA, Student Attendance rate
2.1	**Action:** Monitor student learning **Need:** Documentation from Data Team meetings, results of the DESSA, ELPAC, and local assessments show that unduplicated students' learning needs require supports in varying areas. **Scope:** LEA-wide	Monitoring student learning ensures that the varying needs of unduplicated students are not overlooked and that the school schedule supports potentially multiple interventions for one student or a group of students. This also helps to ensure that multiple targeted needs do not prevent students miss out on important curriculum in the classroom.	STAR Reading and Math, DESSA, ELPAC
2.2	**Action:** Small Group Instruction **Need:** Documentation from Data Team meetings, results of the DESSA, ELPAC, and local	Additional school personnel working directly with students contributes to meeting the individual and varied learning needs of unduplicated students.	CAASPP, STAR

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	assessments show that unduplicated students' learning needs require supports in varying areas. **Scope:** LEA-wide		
2.3	**Action:** Equitable access to Technology **Need:** Results from district parent surveys, and feedback from ELACs and Site Council, show that a technological divide exists for our unduplicated pupils, and many do not consistently have access to technology at home. This lack of access impacts the ability to learn via online programs and tutorials that other students have. **Scope:** LEA-wide	By providing equitable access to technology at school, the technological divide for unduplicated students will be lessened. This will be provided LEA-wide to ensure equitable access.	CAASPP, progress through online programs.
2.5	**Action:** Consistent, high-yield instructional strategies in math **Need:** Unduplicated students show a proficiency gap in math as measured by STAR math and local assessments and monitored through Data Team meetings. **Scope:**	Utilizing best-practices for math instruction will lessen the gap between our unduplicated students and other learners. While this goal is intended to reduce the proficiency gap, best practices will meet all learners at their access points.	CAASPP, STAR Math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.5	**Action:** Offer Transitional Kindergarten (TK) to ensure foundational academic, social emotional, and linguistic skills are developed with an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers **Need:** EL and SED students arrive at school with fewer foundational academic and English language skills. In 2023-24, 19% of TK students were EL as compared to 8% of 1st - 6th grade students. Additionally, 19% of TK were in the SED student group as compared to 11% in 1st - 6th. **Scope:** LEA-wide	The additional year of targeted instruction and school experience via TK increases unduplicated students' readiness for Kindergarten, thus reducing the readiness gap they would experience without it.	Local measures (Kinder readiness assessment)
4.3	**Action:** Educational partners will engage around the health and wellness of students. **Need:** School meals may account for 60% of unduplicated students' food intake each day. Our unduplicated students have a higher rate of Chronic Absenteeism than other students. **Scope:** LEA-wide	Focusing on healthy, nutritious foods that contribute to learning and overall student health will ensure that unduplicated students will have at minimum 2/3 of their daily nutritional needs met at school. Additionally, nutritious foods reduce illness, which improves absences.	Student participation in the school meal program. Chronic Absenteeism rates.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.5	**Action:** Ensure equitable access to information and learning for all educational partners through regularly available interpretation and "Welcome" meetings for parents **Need:** As reported through meetings and the CSPS, our English Learner families need additional information and interpretation to access communication flowing to and from the schools. **Scope:** Limited to Unduplicated Student Group(s)	Providing interpretation and specific meetings for our English Learner families will contribute to equitable access to information, and they will be better able to participate in their students' learning, as well as school community events.	CSSS, Participation data at Welcome meetings and parent conferences.
3.2	**Action:** Family literacy **Need:** As shown in CAASPP and local assessment data, there is a proficiency gap between English Learner students and other student groups. **Scope:** Limited to Unduplicated Student Group(s)	Additional reading practice is shown to increase reading proficiency. Additionally, literacy in the primary language is correlated to literacy in English.	CAASPP, STAR reading, Dibels, ELPAC
3.4	**Action:** Support for Newcomer English Learners	Support in Newcomers' primary language provides scaffolding for learning prior to English proficiency.	ELPAC, STAR reading and math

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Newcomer English Learners have unique and intense needs for support in their primary language before accessing content (Data from ELPAC, STAR Reading and Math assessments). **Scope:** Limited to Unduplicated Student Group(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.

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.

N/A District does not receive concentration grant funding.

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	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$9,368,030	584,531	6.240%	0.000%	6.240%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,369,080.00	$179,000.00	$16,500.00	$82,000.00	$1,646,580.00	$1,231,500.00	$415,080.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Review policies and practices for bias on a quarterly basis.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$1,000.00	$0.00	$1,000.00				$1,000.00	0
1	1.2	Provide education/trainings about cultural proficiency, including anti-bias, implicit bias, and culturally relevant teaching.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$0.00	$3,000.00	$3,000.00				$3,000.00	0
1	1.3	Provide culturally relevant curriculum, books, and experiences for teachers and students that reflect the diversity of the student body.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$0.00	$1,500.00	$1,500.00				$1,500.00	0
1	1.4	Increase staff diversity to reflect the demographic composition of the student population aiming for a reduction in representation discrepancy within three years.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$0.00	$4,000.00	$4,000.00				$4,000.00	0
1	1.5	Ensure equitable access to information and learning for all educational partners through regularly available interpretation and "Welcome" meetings for parents	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-27	$0.00	$6,000.00	$6,000.00				$6,000.00	0
1	1.6	Implement MTSS-aligned student behavior instruction and support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-2027	$0.00	$60,000.00	$60,000.00				$60,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		systems at each school site.				Low Income										
2	2.1	Monitor student learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$0.00	$121,500.00	$121,500.00				$121,500.00	0
2	2.2	Small Group Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$388,500.00	$0.00	$290,000.00		$16,500.00	$82,000.00	$388,500.00	0
2	2.3	Equitable access to Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$0.00	$26,000.00	$26,000.00				$26,000.00	0
2	2.4	Consistent teacher training and instruction in literacy	All	No			All Schools	2024-25	$164,000.00	$0.00		$164,000.00			$164,000.00	0
2	2.5	Consistent, high-yield instructional strategies in math	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	$0.00	$13,080.00	$13,080.00				$13,080.00	0
3	3.1	Improved resources for Designated ELD	English Learners	No			All Schools	2024-27	$10,000.00	$0.00		$10,000.00			$10,000.00	0
3	3.2	Family literacy	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-27	$0.00	$1,000.00	$1,000.00				$1,000.00	0
3	3.3	Improved Integrated ELD Practices	English Learners	No			All Schools	2024-25	$5,000.00	$0.00		$5,000.00			$5,000.00	0
3	3.4	Support for Newcomer English Learners	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-27	$0.00	$9,000.00	$9,000.00				$9,000.00	0
3	3.5	Offer Transitional Kindergarten (TK) to ensure foundational academic, social emotional, and linguistic skills are developed with	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	$416,000.00	$0.00	$416,000.00				$416,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers														
4	4.1	Ensure that campuses are physically safe for students and staff	All	No			All Schools	2024-27	$130,000.00	$170,000.00	$300,000.00				$300,000.00	0
4	4.2	Students and Staff will execute safe responses during emergencies on campus	All	No			All Schools	2024-27	$0.00	$0.00	$0.00				$0.00	0
4	4.3	Educational partners will engage around the health and wellness of students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$117,000.00	$0.00	$117,000.00				$117,000.00	0

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$9,368,030	584,531	6.240%	0.000%	6.240%	$1,069,080.00	0.000%	11.412 %	**Total:**	$1,069,080.00
								LEA-wide Total:	$1,053,080.00
								Limited Total:	$16,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Review policies and practices for bias on a quarterly basis.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	0
1	1.2	Provide education/trainings about cultural proficiency, including anti-bias, implicit bias, and culturally relevant teaching.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	0
1	1.3	Provide culturally relevant curriculum, books, and experiences for teachers and students that reflect the diversity of the student body.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,500.00	0
1	1.4	Increase staff diversity to reflect the demographic composition of the student population aiming for a reduction in representation discrepancy within three years.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Ensure equitable access to information and learning for all educational partners through regularly available interpretation and "Welcome" meetings for parents	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$6,000.00	0
1	1.6	Implement MTSS-aligned student behavior instruction and support systems at each school site.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	0
2	2.1	Monitor student learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$121,500.00	0
2	2.2	Small Group Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$290,000.00	0
2	2.3	Equitable access to Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,000.00	0
2	2.5	Consistent, high-yield instructional strategies in math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,080.00	0
3	3.2	Family literacy	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,000.00	0
3	3.4	Support for Newcomer English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$9,000.00	0
3	3.5	Offer Transitional Kindergarten (TK) to ensure foundational academic, social emotional, and linguistic skills are developed with an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$416,000.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.3	Educational partners will engage around the health and wellness of students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$117,000.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,557,900.00	$2,596,698.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide education/trainings about cultural proficiency, including implicit bias and antiracism	Yes	$0.00	0
1	1.2	Provide culturally sensitive curriculum and experiences for teachers and students.	No	$9,000.00	$3,500
1	1.3	Update site and classroom libraries and grade level core literature book selections to reflect the cultural identity and gender bias of students by 2024	Yes	$0.00	$0
1	1.4	Provide parents/guardians with learning opportunities regarding cultural proficiency and equity, and preparation for success in future grade levels, including Junior High and beyond.	Yes	$1,000.00	$0
1	1.5	Develop a plan to recruit and retain a more diverse educator workforce	Yes	$0.00	$0
1	1.6	Maintain the Culturally Responsive School Development Team with admin, certificated and classified staff, and parents/guardians	Yes	$0.00	$0
1	1.7	Reconvene District Wellness Team	No	$5,000.00	$5,000
2	2.1	Monitor learning outcomes in ELA, Math, ELD, and SEL with an emphasis on our SED, EL, Homeless/Foster, and SpEd students, to provide designated	Yes	$114,900.00	$217,801

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)
		intervention when the need is identified.			
2	2.2	Expand Early Childhood Education services with offering universal TK (funded with general education funds and no TK per pupil state funding received) to ensure foundational academic, social emotional, and linguistic skills are developed with an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers	Yes	$150,000.00	$141,085
2	2.3	Improve systematic TK - 6 English Language Development for all students who are not yet proficient in English	Yes	$60,000.00	$102,000
2	2.4	Explore and design strategies to promote opportunities for students to become proficient in both English and Spanish	Yes	$0.00	$0
2	2.5	Continue to provide additional personnel in classrooms to increase adult to student ratios, and greater access to specialized personnel	Yes	$450,000.00	$537,000
2	2.6	Provide tech devices, hot spots, and tech support to ensure equitable access to technology for socio-economically disadvantaged students. Assist with connections to community programs to provide wifi connectivity in homes.	Yes	$36,000.00	$26,000
2	2.7	Provide ongoing teacher training in district curriculum to account for new hires and grade level changes.	No	$80,000.00	$74,000
2	2.8	Reimplement Eye-to-Eye mentoring partnership with UCSB/students with IEPs.	No	$0.00	0
2	2.9	Provide additional Literacy instruction support and training for teachers	No	$150,000.00	$167,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Ensure that campuses are physically safe for students and staff	No	$79,000.00	$877,403
3	3.2	Make needed facilities improvements to ensure equitable access to technology	Yes	$40,000.00	$15,000
3	3.3	Provide access to supplemental counselors, intervention teachers, and Homeless/Foster liaison social worker for SED, Homeless/Foster, and English Learner students and families	Yes	$90,000.00	$98,261
3	3.4	Provide 0.8 FTE district behaviorist	No	$120,000.00	$159,648
3	3.5	Provide wellness support for students and families	No	$173,000.00	$173,000

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$605,070	$776,900.00	$840,585.00	($63,685.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Provide education/trainings about cultural proficiency, including implicit bias and antiracism	Yes	$0.00	$0	0	0
1	1.3	Update site and classroom libraries and grade level core literature book selections to reflect the cultural identity and gender bias of students by 2024	Yes	$0.00	$0	0	0
1	1.4	Provide parents/guardians with learning opportunities regarding cultural proficiency and equity, and preparation for success in future grade levels, including Junior High and beyond.	Yes	$1,000.00	$0	0	0
1	1.5	Develop a plan to recruit and retain a more diverse educator workforce	Yes	$0.00	$0	0	0
1	1.6	Maintain the Culturally Responsive School Development Team with admin, certificated and classified staff, and parents/guardians	Yes	$0.00	$0	0	0
2	2.1	Monitor learning outcomes in ELA, Math, ELD, and SEL with an emphasis on our SED, EL,	Yes	$49,900.00	$61,500	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		Homeless/Foster, and SpEd students, to provide designated intervention when the need is identified.					
2	2.2	Expand Early Childhood Education services with offering universal TK (funded with general education funds and no TK per pupil state funding received) to ensure foundational academic, social emotional, and linguistic skills are developed with an emphasis on increasing access for English learners and socio-economically disadvantaged preschoolers	Yes	$150,000.00	$141,085	0	0
2	2.3	Improve systematic TK - 6 English Language Development for all students who are not yet proficient in English	Yes	$0	$0	0	0
2	2.4	Explore and design strategies to promote opportunities for students to become proficient in both English and Spanish	Yes	$0.00	$0	0	0
2	2.5	Continue to provide additional personnel in classrooms to increase adult to student ratios, and greater access to specialized personnel	Yes	$450,000.00	$537,000	0	0
2	2.6	Provide tech devices, hot spots, and tech support to ensure equitable access to technology for socio-economically disadvantaged students. Assist with connections to community programs to provide wifi connectivity in homes.	Yes	$26,000.00	$26,000	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Make needed facilities improvements to ensure equitable access to technology	Yes	$40,000.00	$15,000	0	0
3	3.3	Provide access to supplemental counselors, intervention teachers, and Homeless/Foster liaison social worker for SED, Homeless/Foster, and English Learner students and families	Yes	$60,000.00	$60,000	0	0

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
9,272,512	$605,070	0	6.525%	$840,585.00	0.000%	9.065%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners
Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  - 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:

  o The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

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

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

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

    o The baseline data must remain unchanged throughout the three-year LCAP.

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

    o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

    o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

    o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

  o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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.

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

  o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

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

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

    o 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.

    o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

- o The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **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.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

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

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

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

  o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- o 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**

  - o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

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

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

  - o 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)**

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

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

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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