

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Whitmore Union Elementary School District

CDS Code: 45701690000000

School Year: 2024-25

LEA contact information:

Tony Moebes

Superintendent/Principal

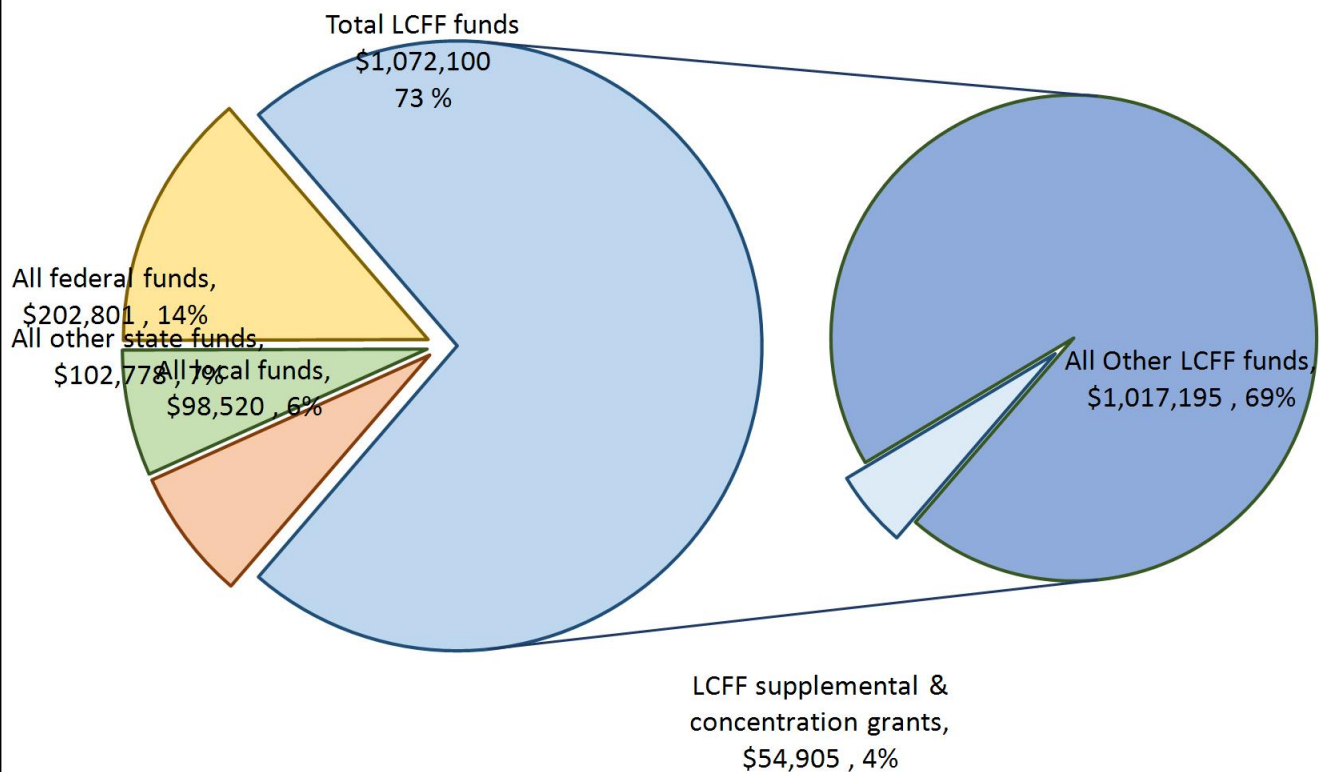
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

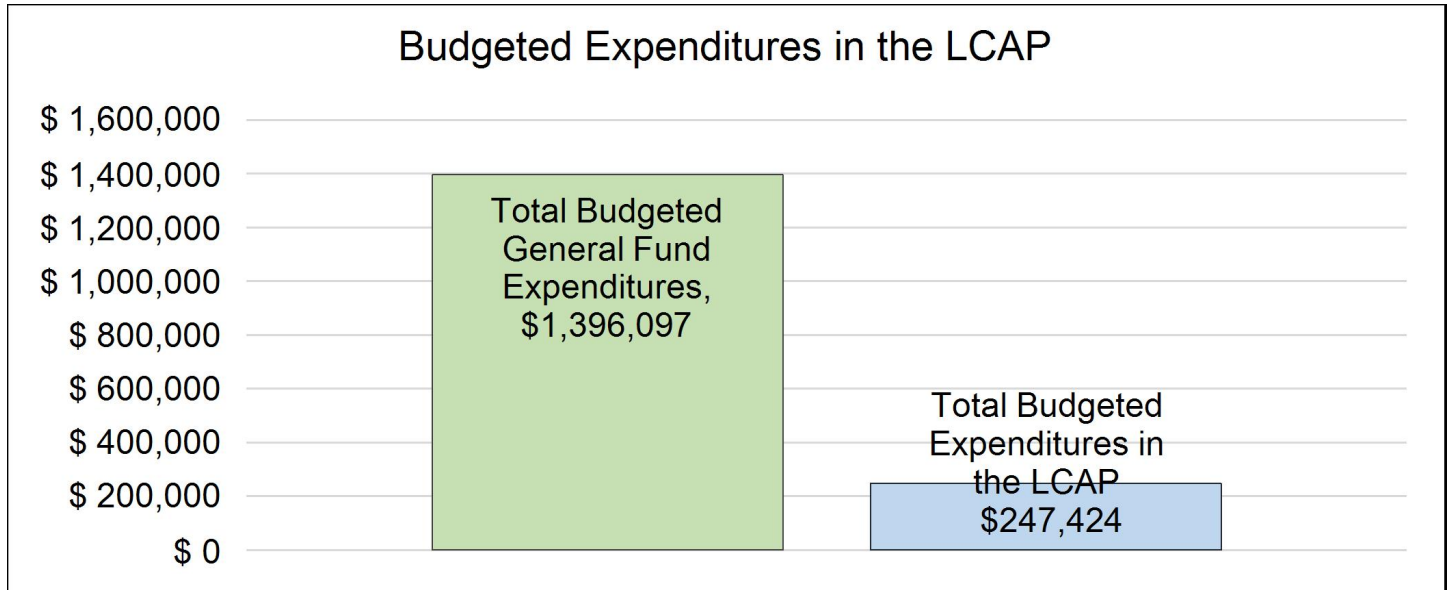


This chart shows the total general purpose revenue Whitmore Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Whitmore Union Elementary School District is \$1,476,199, of which \$1,072,100 is Local Control Funding Formula (LCFF), \$102,778 is other state funds, \$98,520.00 is local funds, and \$202,801.00 is federal funds. Of the \$1,072,100 in LCFF Funds, \$54,905.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Whitmore Union Elementary School District plans to spend \$1,396,097 for the 2024-25 school year. Of that amount, \$247,424 is tied to actions/services in the LCAP and \$1,148,673 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The expenditures not included in the LCAP are additional instruction costs, administrative services, utilities, and facilities upgrades.

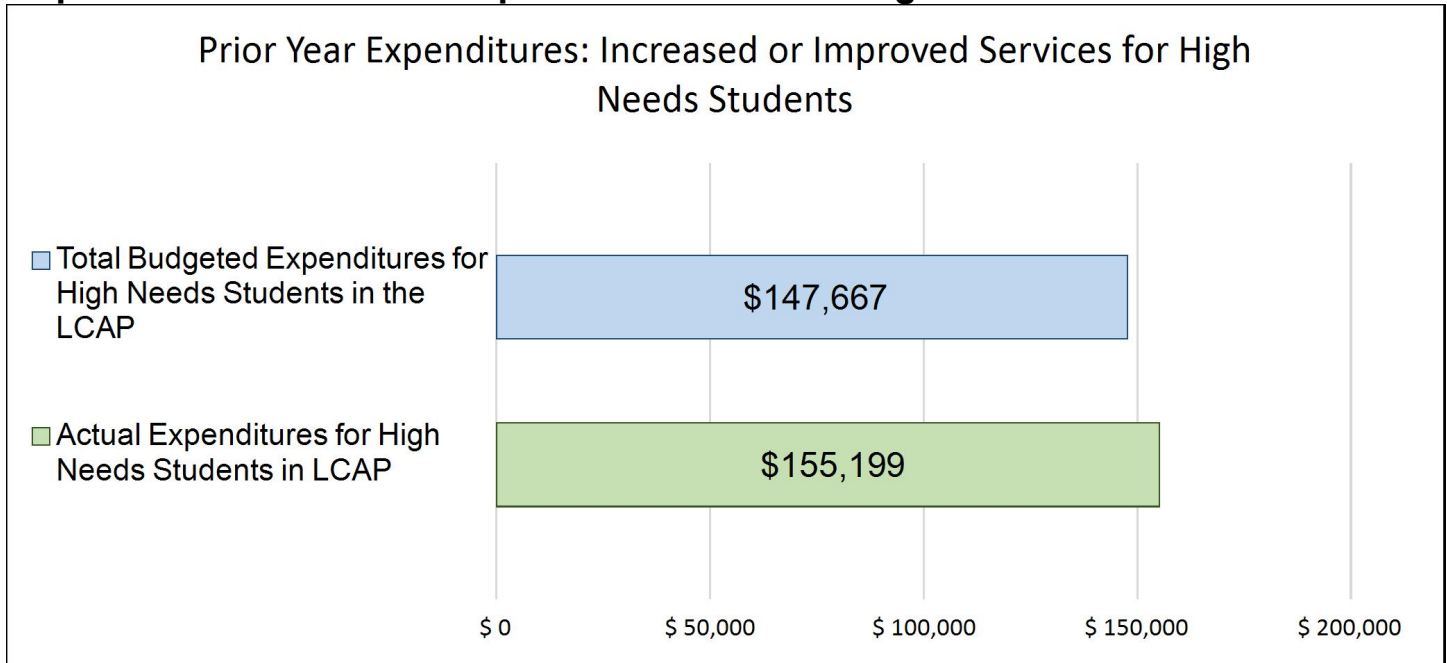
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Whitmore Union Elementary School District is projecting it will receive \$54,905.00 based on the enrollment of foster youth, English learner, and low-income students. Whitmore Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Whitmore Union Elementary School District plans to spend \$46,210 towards meeting this requirement, as described in the LCAP.

The District is providing tutoring in small groups and one-on-one using State funding. The district is also using Federal funding to address reading and literacy with a program that provide a reading specialist that will work with the teachers and students to increase literacy. The District is also developing a steam program that will use nature, experiments, and interest the students in math and science.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Whitmore Union Elementary School District's LCAP budgeted \$147,667.00 for planned actions to increase or improve services for high needs students. Whitmore Union Elementary School District actually spent \$155,199.32 for actions to increase or improve services for high needs students in 2023-24.

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
Whitmore Union Elementary School District	Tony Moebes Superintendent/Principal	tmoebes@wujesd.org 530.472.3243

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.

Whitmore Elementary School is nestled in a rural community approximately 28 miles east of Redding. Our enrollment of 65 students encompass grades K-8 on-site classes and a K-8 Homeschool-Independent Study Program. Graduates of Whitmore usually go to Foothill High School, which is a 40-minute drive. The majority of the students qualify for free and reduced meals (90% Low Income). Whitmore School offers a curriculum meeting all state standards. Full-time instructors and three paraprofessional aides ensure that a small student-to-adult ratio exists in the classrooms throughout the day. The teachers offer personalized and differentiated instruction to meet the students’ needs. Students in grades K-8 have in-class access to Chromebook with high-speed internet. A reading intervention program is offered throughout the day to ensure that all students are reading at grade level or above. The campus includes a library, garden, playground, basketball court and athletic field as well as 3 classrooms, with two of them recently being modernized in 22-23. The Homeschool Program has 2.5 full-time teachers and specializes in reading, math, and access to several vendors in the Redding area that offers students opportunities for music, dance, athletics, and other enrichment activities. The administration and staff strive to provide opportunities to enable and encourage our students to become productive members of society.

At Whitmore Elementary School each student is appreciated as an individual. Our mission is to develop well rounded, confident and responsible individuals who aspire to reach their full potential. We do this by providing a welcoming, safe, and supportive learning environment in which everyone is equal and achievements are celebrated. We provide a safe and positive environment where every student is welcomed and encouraged to develop their own personal love for learning. We believe every child will learn when provided with a stimulating opportunity and caring staff that utilize successful practices. In addition to a rigorous curriculum, students are provided with extra support whenever needed to ensure their success, including an afterschool and summer program. We always put kids first and are committed to educating the whole child. Everyone works together to engage and motivate our students. Our warm and nurturing environment encourages students to be individuals that think, solve problems and are responsible and respectful while pursuing their interests. These are traits that will be necessary for success in the 21st century. We are community centered—everyone’s participation is important to our success!

OUR VISION: Empowering students, Embracing learning, Exploring potential

Reflections: Annual Performance

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

Local data shows that the overall district enrollment has remained consistent from 2022-23 school year to the 2023-2024 school year. This school year had several positive outcomes and results. Our local data surveys for students, parents, and staff had many positive data points. There has also been a culture shift with our students and staff. Parents and families report on surveys that they feel like school facilities are well-maintained and safe. Our district staff has developed and improved systems designed to identify and target specific students that need extra support. Teachers were able to continue working on our periodical progress monitoring checkpoints through the guidance of our assessment matrix that was created during the 23-24 school year. The survey results from this spring from our educational partners (staff and parents), Site Council, as well as our students, gives us some insight into some of our successes during the 23-24 school year.

The following are the key celebrations from this school year:

Culture/Climate (Surveys) - Student survey shows high percentages in the affirmative for areas such as, students feel they belong at the school, they feel safe, like the school, all staff care and treat them well, and that they are treated fairly. The parent and staff surveys reflect a very similar percentage in the affirmative for those same topics. We may have a small number of staff members, but everyone comes to work with a great attitude, a caring demeanor toward the students and others, and are always willing to lend a helping hand. Our staff strives to set good examples of character traits throughout the day.

Professional Development - Whitmore Union Elementary School continued to work with Shasta County Office of Education. There was a math instructional coach that worked alongside our K-8 math teacher. Likewise, our K-8 ELA/Math teacher has now attended the Getting Reading Right professional development cohort for 2 years straight. In addition, with the purchase of Read Live and utilizing Renaissance Place, our teachers began to progress monitor and adapt lesson plans to re-teach areas that showed gaps in student outcomes. Several staff members attended professional development opportunities at the beginning of the 23-24 school year, including classified staff, that centered on Capturing Kids' Heart and Fred Jones. Also, the SCOE Educational Technician Coach met with our teachers a few times to help with navigating Clever Single Sign-on, Google Classroom, and several applications that related to our recently updated curriculum in ELA. The district purchased Wonders and Study Sync; however, because it was later in the school year, there wasn't enough time to schedule any PD sessions. The teacher did have conversations with the curriculum representatives and there will be additional PD set up for the 24-25 school year in this area. There was one after school PD session for teachers that revolved around our new Studies Weekly: Health and Wellness SEL curriculum.

Star Reading - Approximately 50% of our 1st-8th grade students scored at benchmark on the Trimester 2 STAR Reading. This is the first year of tracking this data and will be our baseline data (Trimester 3).

Star Math - 62% of our 1st-8th grade students scored at benchmark on the Trimester 2 STAR Math. This is the first year of tracking this data and will be our baseline data (Trimester 3).

Hiring Qualified Personnel - One of our teachers was not appropriately credentialed for the 23/24 school year until about half way through the school year. The district became aware of this with the help of the Shasta County Office of Education. All other teachers were appropriately credentialed and placed. We were also able to hire enough classified staff this year, allowing for us to have 3 paraprofessionals helping to support our students and teachers in the classroom.

Facilities Upgrades - We have been continually working on modernizing our facilities. Both main classrooms were modernized during the 22/23 school year. The district has been awarded a couple of kitchen grants and will be formulating a plan to update the kitchen facilities. In addition, the district contracted with School Works from Sacramento to conduct a demographic study. The information from the study will help with future planning as it relates to enrollment, developer fees, and facilities.

Enrichment - Our garden program for Farm to Fork continues to do quite well. All of our on-site students help with the maintaining of our extensive outside garden and the hydroponics garden located in the cafeteria. Also, our after school program has continued to be offered and several of our students attend the program. Our teachers continued to expand the learning of our students by organizing several exploratory field trips, such as going to Turtle Bay, i-Fly in Sacramento, and the Coleman Fish Hatchery.

PBIS - As part of our PBIS, the school began a weekly attendance incentive. The class with the highest attendance percentage each week wins a treat from the cafeteria. Additionally, a new PAWS rubric was created: P(positive attitude), A(act responsible and respectfully), W(wise choices), S(safety matters). The rubric was displayed in all classrooms, hallways, and common areas like the cafeteria. The rubric focuses on the PAWS character traits within the settings related to the cafeteria, hallway, playground, bathrooms, assemblies, and transportation. Students earn a "Wildcat Buck" from school staff for consistently modeling good PAWS behaviors and character. A weekly drawing is held for each grade level with students choosing prizes from the prize box. Moreover, in order to help our SEL lessons, the master schedule was modified to incorporate daily SEL instruction time. The purchase of a new SEL curriculum, Studies Weekly: Health and Wellness (K-8) allowed the daily lessons alongside the SEL curriculum 2nd Step. This was a huge success!

The following are the key areas of improvement:

The 22-23 Dashboard data for ELA and Math does not show school-wide and/or district results due to very few students that take the CAASPP. We do receive individual student data. However, our data from the 22-23 CAASPP results for individual students was incomplete due to some technical error. We did get some CAST results for our 8th grade students, which has a 100% Met rate. For the 23-24 CAASPP administration, there has been a change in who helps to administer the testing and training that was conducted.

Local Academic Data, such as STAR Reading and Math throughout the 23-24 school year indicate a continued positive growth for all grade levels and students. However, there is limited data and the beginning of the year was difficult to assess all students due to staff needing to be trained and use the Renaissance platform. As the year went on, the timing of assessments, progress monitoring, and adjustments to lessons improved but there is still room for more growth. In addition, staff struggled to utilize the Read Live online platform as well. Additional training is required to use that supplemental program, which will help with more targeted instruction for reading. The addition of a reading specialist to oversee the assessments, assessment matrix, progress monitoring, and training for paraprofessionals and teachers will be highly valuable. Likewise, there is no real on-going school-wide data for assessing and monitoring our homeschool students. The reading specialist will help by working more closely with our Homeschool Facilitator and other homeschool teachers to formulate an assessment matrix and how to conduct the periodic assessments for our multiple measures data sheets.

The PBIS structure and incentives were updated and recreated. Within that structure, attendance incentives were created and implemented throughout the school year. In addition, students were recognized throughout each day for positive behavior by all faculty members. Students could receive Wildcat Bucks and place those in grade level boxes. Weekly prize drawings were initiated, as well as overall class prizes for attendance and behavior. The district closely monitored attendance percentages, with a renewed focus on the SARB process. There is some additional training needed for our attendance clerk about laws and regulations pertaining to attendance and the SARB process.

The importance of benchmark, summative, and formative data collection at predetermined intervals in order to impact learning was made clear and confirmed. The data collected from our multiple measures using the district assessment matrix was shared at each grading period to staff and the board of trustees. Although we have made strides in collecting the data, it has been difficult at times to use the data through our PLC process and make adjustments to lessons, pacing, or targeted group instruction. In addition, sharing assessment data or ongoing progress with parents and students often is another challenge. Data chats were discussed during one professional development opportunity; however, the district needs to make a formal plan/structure on when and how to fully implement this practice. Likewise, keeping digital grade books updated, giving formative assessment feedback, and conducting weekly progress check-ins in order to help students develop and refine learning goals and to check on progress was attempted but not fully implemented through all grade levels. Most likely this area was a challenge to do newer staff without much experience in this area.

Although our staff was able to participate in some professional development, we are planning to continue to give them more opportunities throughout the upcoming 24/25 school year. The focus will be on classroom management, high-quality instructional strategies, math literacy, and improving our overall reading program.

We were unable to fill the reading specialist teaching position for the 23-24 school year. For the 24/25 school year, the district will continue to work on how to structure and schedule the supports that this position can give to all of our teachers and students. The master schedule may need to be updated, based on teacher input, on to best use our reading support staff, including a reading specialist.

Unfortunately, an organizational flow chart and system was not fully created and implemented for the 23/24 school year. The process of SSTs, SART, SARB, Tier I & II evidence-based strategies (classroom management/accommodations/supports) is something that needs to be fully implemented. The district will continue to work on the overall MTSS and how that will effect positive cultural change and increased academic progress.

Reflections: Technical Assistance

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

There was no Technical Assistance needed during the 22/23 or 23/24 school years.

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.

Whitmore Union Elementary School

Support for Identified Schools

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

Whitmore Union Elementary School District met with educational partners through several meetings with School Site Council, Board Meetings, Staff Meetings, as well as solicited feedback and input through our annual spring surveys. The data and information obtained from the surveys gave each discussion group a starting point with focuses on school-level academic and social-emotional needs, the use of professional development for evidence-based strategies and other academic areas that could be addressed through instructional coaches and/or hiring additional personnel to help with training for staff and model specific strategies while working with students. As in previous CSI funding years, the district will attempt to hire a reading specialist, one part-time teacher to help with writing and cross-curricular lessons in Math/Science and ELA/History, and training for paraprofessional staff in targeted reading intervention strategies and supplemental materials.

Monitoring and Evaluating Effectiveness

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

The district will expand upon the assessment matrix that was created during the 23/24 school year. With the help of the reading specialist, the district will begin to utilize the SBAC IABS, FIABS, IACs, as well as other various formative assessments to monitor progress on a more recurring basis. In addition, the reading specialist will help with scheduling, instructing, leading, and modeling a PLC process once per week. This will allow for teaching staff to go through student data, work on data chat formats, and adjust lessons and/or pacing for the purpose of reteaching and using other engaging evidence-based strategies. The reading specialist will help monitor the topics and format of the PLC and keep detailed notes. Also, the reading specialist will work with all homeschool teachers to begin creating an assessment matrix and progress monitoring system for all homeschool students, which will be shared regularly with the board of trustees. All multiple measures data will be shared at regular staff meetings, the School Site Council, and the Board of Trustees.

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
The Whitmore Union Elementary School District believes that educational partners play a key role in identifying local needs, possible actions to address such needs, and in supporting improved student outcomes. For this reason, we strive to engage all educational partners in the process of developing and annually updating the LCAP. Additionally, we collaborate with our educational partners through meaningful engagement and shared decision-making, allowing for feedback and input to help support student successes and identify key areas of improvement.	
Faculty/Staff (certificated and classified):	Reviewed ongoing multiple measures and assessment data at each grading period. Reviewed periodical data related to behavior, PBIS, and school climate/culture. Surveyed staff to request input related to student needs, administration support, communication, and climate/culture (Feb/Mar 2024). Reviewed all survey data from all educational partners (spring 2024). Local bargaining groups met and discussed the survey data in order to give feedback and input.
Parents/Families/Guardians:	Reviewed ongoing multiple measures and assessment data at each grading period.

Educational Partner(s)	Process for Engagement
	Reviewed periodical data related to behavior, PBIS, and school climate/culture. Surveyed parents/families/guardians to request input related to student/parent needs, teacher and administration support, communication between the district/school and parents/families/guardians, and climate/culture (Feb/Mar 2024).
Students:	Surveyed students to request input related to their needs, teacher and administration support, communication, and climate/culture (PBIS/SEL) - in Feb/Mar 2024.
School Site Council (certificated, classified, administration, parents, & community):	Reviewed ongoing multiple measures and assessment data at each grading period. Reviewed periodical data related to behavior, PBIS, and school climate/culture. Reviewed all survey data from all educational partners (spring 2024).
MVJPA Staff (Education Specialists):	Reviewed and discussed SWD goals and outcomes.
Whitmore Board of Trustees:	Reviewed ongoing multiple measures and assessment data at each grading period. Reviewed periodical data related to behavior, PBIS, and school climate/culture. Reviewed all survey data from all educational partners (spring 2024).
SELPA	Reviewed and discussed SWD goals and outcomes.

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

In response to overall student academic growth in literacy, language proficiency, mathematics proficiency and based on the feedback by educational partners, the district will implement a broad ELA and Math goal:

- continue to identify students that are 1-2 years below grade level in ELA and/or Math and develop a strategic plan utilizing periodic assessments and the reading intervention teacher/paraprofessionals
- continue to identify students that are 2 or more years below grade level in ELA and/or Math and develop a strategic plan utilizing periodic assessments, the reading specialist and paraprofessionals, and more accurately use a multi-tiered system of supports to start a timely referral/request and initiate a SST sooner in the school year

- continue to work with the Shasta County Office of Education Curriculum and Instruction Department to receive strategic instructional coaching for mathematics and have staff attend county trainings throughout the 24/25 school year.
- begin to analyze and work on how to embed more writing and cross-curricular lessons for Math/Science and ELA/History
- increase professional development opportunities and be more strategic and structured with teacher collaboration/PLC time, with the emphasis on data, data chats, re-teaching, and lesson planning
- increase professional development opportunities for high-quality instruction and utilizing evidence-based strategies
- maintain qualified and proper assignment of teachers

In response to the identified needs related to school connectedness, peer-to-peer relationships, anti-bullying and other SEL components and topics and based on the feedback from educational partners, the district will implement a focus goal, that includes:

- increase the timing, ability, and ways that 2-way communication with parents/guardians is conducted and available, as well as the communication to help with that endeavor
- continue to increase opportunities for parent involvement
- connect with the Shasta County Office of Education to offer and increase restorative practices training and professional development
- increase the number of anti-bullying sessions conducted by a specialized presenter
- strategically map out the SEL lessons provided within the Studies Weekly: Health and Wellness curriculum and ensure that it is embedded in the daily teacher schedule
- enhance and implement the parts of PBIS that relate to the Wildcat Bucks by creating the monthly Great Kindness Challenge and Level Up contests and incentives
- implement student-led activities and clubs, like student council and yearbook club
- find ways to provide fine arts or visual arts opportunities for students, whether during the school day and/or in the SHARE program

In response to the operational necessities, functionality, cost effectiveness, and aesthetics related to facilities with the district and their various uses, and based on the feedback of educational partners, the district will implement a focus goal related to current and future use of facilities:

- continue to score at a Good or higher level on the FIT
- use the data (specifically future enrollment and local area developments) from the recent spring 2024 Demographic Study to determine future use of district-wide facilities
- contract with Sitelogic or similar company to conduct a full district-wide facilities assessment to help with determining the use of district facilities and which facilities upgrades and modernization projects should be implemented in a fiscally responsible way
- use FICMAT studies and/or data to establish a baseline of operational costs that will be fiscally responsible and most efficient to keep all district facilities functioning at optimal levels and maintaining high standards of cleanliness and upkeep.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth toward meeting or exceeding standards in English Language Arts (ELA) and Mathematics.	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)

An explanation of why the LEA has developed this goal.

This goal was developed with educational partners by conducting a thorough review and analysis of Dashboard and local assessment data.

The 22-23 Dashboard data for ELA and Math does not show school-wide and/or district results due to very few students that take the CAASPP. We do receive individual student data. However, our data from the 22-23 CAASPP results for individual students was incomplete due to some technical error. We did get some CAST results for our 8th grade students, which has a 100% Met rate. For the 23-24 CAASPP administration, there has been a change in who helps to administer the testing and training that was conducted. Local Academic Data, such as STAR Reading and Math throughout the 23-24 school year indicate a continued positive growth for all grade levels and students. However, there is limited data and the beginning of the year was difficult to assess all students due to staff needing to be trained and use the Renaissance platform. As the year went on, the timing of assessments, progress monitoring, and adjustments to lessons improvement, but there is still room for more improvement. In addition, staff struggled to utilize the Read Live online platform as well. Additional training is required to use that supplemental program, which will help with more targeted instruction for reading. The addition of a reading specialist to oversee the assessments, assessment matrix, progress monitoring, and training for paraprofessionals and teachers will be highly valuable. Likewise, there is no real on-going school-wide data for assessing and monitoring out homeschool students. The reading specialist will help by working more closely with our Homeschool Facilitator and other homeschool teachers to formulate an assessment matrix and how to conduct the periodic assessment for our multiple measures data sheets. With the input from our educational partners, some identified academic needs relate to the use of a reading specialist teacher to help with, professional development focused on high-quality instruction and evidence-based strategies, continued development of our multi-tiered system of supports, instructional coaching, and using our teacher collaboration/PLC time to focus on data, data chats, re-teaching, and lesson planning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA - Percentage of students meeting or exceeding standard Data source: CAASPP Data year: 23-24 Grade levels: 3rd-8th	All - N/A (not enough students enrolled/participated to get the actual percentage) SWD - 0% FYH - N/A (no students) English Learner - 0% SED - White - Hispanic - 0% 3rd - N/A (no students) 4th - 100% 5th - 0% 6th - 50% 7th - 33% 8th - N/A (no students)			All - 80% SWD - 80% FYH - 80% English Learner - 80% SED - 80% White - 80% Hispanic - 80% 3rd - 80% 4th - 80% 5th - 80% 6th - 80% 7th - 80% 8th - 80%	
1.2	Math - Percentage of students meeting or exceeding standard Data source: CAASPP Data year: 23-24 Grade levels: 3rd-8th	All - N/A (not enough students enrolled/participated to get the actual percentage) SWD - 0% FYH - N/A (no students) English Learner - 0% SED - White - Hispanic - 0% 3rd - N/A (no students) 4th - 0% 5th - 0% 6th - 50% 7th - 0% 8th - N/A (no students)			All - 80% SWD - 80% FYH - 80% English Learner - 80% SED - 80% White - 80% Hispanic - 80% 3rd - 80% 4th - 80% 5th - 80% 6th - 80% 7th - 80% 8th - 80%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	ELA - percentage of students at or above grade level Data source: STAR Reading Data year: EOY 2024 Grade levels: 1st-8th	Overall - 23% 1st - 66% 2nd - 0% 3rd - No students 4th - 100% 5th - 0% 6th - 0% 7th - 0% 8th - No students			Overall - 80% 1st - 80% 2nd - 80% 3rd - 80% 4th - 80% 5th - 80% 6th - 80% 7th - 80% 8th - 80%	
1.4	Math - percentage of students at or above grade level Data source: STAR Math Data year: EOY 2024 Grade levels: 1st-8th	Overall - 23% 1st - 0% 2nd - 0% 3rd - No students 4th - 100% 5th - 0% 6th - 0% 7th - 100% 8th - No students			Overall - 80% 1st - 80% 2nd - 80% 3rd - 80% 4th - 80% 5th - 80% 6th - 80% 7th - 80% 8th - 80%	
1.5	English Learner: percentage of EL students making progress toward English Language Proficiency Data Source: ELPAC Data year: 23-24 Grade levels: 3rd-8th	Overall - 50% (2 ELs enrolled part way through the 23-24 year - 1 recently reclassified) 1st - N/A 2nd - 100% 3rd - N/A 4th - N/A 5th - 0% 6th - N/A 7th - N/A 8th - N/A			Overall - 80% 1st - 80% 2nd - 80% 3rd - 80% 4th - 80% 5th - 80% 6th - 80% 7th - 80% 8th - 80%	
1.6	ELA - percentage of Kinder students at or above grade level	Sight Words - 100% Letter Sound Recognition - 100%			Sight Words - 80% Letter Sound Recognition - 80%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data source: ESGI - Sight Words and Letter Sound Recognition Data year: EOY 2024					
1.7	Percentage of total teach misassignments and vacant positions Data source: CALPADS Fall 2 Starting in 23-24	Misassignments: 1 teacher from the 22-23 year and corrected by Oct of 2023 Vacant Positions: 1 (Reading Specialist from CSI funds was not filled)			Misassignments: 0% Vacant Positions: 0%	
1.8	Percentage of teachers attending professional development offered throughout the year Data source: training offered from SCOE, MVJPA, LLN, MUESD Data year: 23-24	Overall - 20%			Overall - 100%	
1.9	Percentage of paraprofessionals attending professional development offered throughout the year Data source: training offered from SCOE, MVJPA, LLN, MUESD Data year: 23-24	Overall - 20%			Overall - 100%	
1.10	Percentage of EL students being reclassified	No students were reclassified. One EL student in 5th grade.			All EL students continue moving forward with	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: ELPAC, CAASPP, Local Data Data Year: 23-24				reclassification status.	

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	Supplemental Reading and Math Programs	Renew licenses for Renaissance Place and Read Live. These reading and math programs support the core curriculum. Teachers will receive training as needed throughout the year in order to manage, monitor, and assign lessons accordingly based on data from both programs. During PLC time, teachers will use the data from the two programs to adjust teaching and discuss various ways to structure additional supports and lessons for targeted interventions.	\$4,040.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Extended School Days and Afterschool Program	Utilizing our ELOP funding, students will have access to the after school program. In addition, 30 more full days will be offered for students. These days will be during some school breaks and all weekdays during the month of June, with the exceptions of the last week of the regular school year and Juneteenth.	\$50,350.00	Yes
1.3	Reading Specialist Teacher (CSI)	The district will hire and retain a reading specialist teacher. The reading specialist teacher will work with all teachers through the PLC process and collaboration time. Together, they will use relevant data from ongoing progress monitoring and multiple measures associated with the school-wide assessment matrix. They will determine and adjust student targeted intervention groups. In addition, the reading specialist teacher will be available to co-teach or partner teach with other teachers from time-to-time. The reading specialist teacher will help maintain the multiple measures data that will be shared to staff and the board of trustees. They will also attend any training or conferences as needed, including ones that relate to data collection for SCOE. Also, the reading specialist teacher will help with creating, maintaining, and training homeschool staff related to a homeschool assessment matrix and data collecting system.	\$90,000.00	No
1.4	Additional Paraprofessionals and professional development	The district will utilize the Learning Recovery Block Grant and other funds to increase or maintain a higher number of paraprofessionals. Opportunities for professional development related to student outcomes and relationship building will be offered.	\$49,709.00	Yes
1.5	Teacher Professional Development	By contracting with SCOE, MVJPA, and LLN, the district will help teachers to have access to many types of professional development. The professional development that will be offered will focus on relationship building, high-quality instruction, evidence-based strategies, data, data chats, and maximizing PLC time. In addition, the district will continue to contract with SCOE for specific instructional coaching opportunities structure around math and beginning teachers.	\$10,050.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The district will increase the number of opportunities and on-going teaching related to social-emotional learning and enhance the overall PBIS incentive program.	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 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed with educational partners by conducting a thorough review and analysis of Dashboard, local assessment data, and the student, staff, and parent survey data from spring of 2024. The data and responses from the spring of 2024 surveys identified needs related to school connectedness, peer-to-peer relationships, anti-bullying and other SEL components and topics. Some of the feedback from the survey data was that there is a need for increased parent communication and engagement. The district will continue to offer various evening events for more family involvement. From the survey data, there is an on-going need to add in monthly anti-bullying and peer-to-peer relationship training with guest speakers and teaching our SEL curriculum with fidelity. Also, the feedback from educational partners identified that the district should continue to try and find ways to give all students opportunities to participate in fine arts, visual arts, or performing arts.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of Studies Weekly: Health and Wellness Lessons completed by each grade level	Overall - <10% K - <10% 1st - <10% 2nd - <10%			Overall - 100% K - 100% 1st - 100% 2nd - 100% 3rd - 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data source: Studies Weekly Admin Portal Data year: 23-24	3rd - N/A (no students enrolled) 4th - <10% 5th - <10% 6th - <10% 7th - <10% 8th - N/A (no students enrolled)			4th - 100% 5th - 100% 6th - 100% 7th - 100% 8th - 100%	
2.2	Monthly guest speaker for anti-bullying and peer-to-peer relationships Data source: Annual School Calendar Data year: 23-24	Total number - zero guest speakers			Total number - 10 (Aug-May)	
2.3	Increase/Maintain overall attendance Data Source: School Pathways attendance Data year: 23-24	Overall % - 94.28% 90%+ - 100% 80-89% - 0% 70-79% - 0% 60% and below - 0%			Overall % - 95%+ 90%+ - All students 80-89% - zero students 70-79% - zero students 60% and below - zero students	
2.4	Increase fine arts, visual arts, or performing arts opportunities for all students Data source: Master Teacher Calendar, PSAs, Annual School Calendar Data year: 23-24	Overall (regular day and after school) - 1 day per month Regular Day - 1 day per month After school program - zero days			Overall (regular day and after school) - 5 days Regular Day - 3 days After school program - 2 days	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Chronic Absenteeism Rate Data Source: School Pathways attendance Data Year: 23-24 EOY	Overall % of students considered chronically absent is 0.			Overall no students are considered chronically absent.	
2.6	Middle School Drop Out Rate Data Source: School Pathways attendance Data Year: 23-24	Number of students = 0			Number of students = 0	
2.7	Number of students expelled Data Source: School Pathways attendance Data year: 23-24	23-24 expulsions - 0			26-27 expulsions - 0	
2.8	Decrease the percentage of the enrollment that is suspended or in-school suspended Data Source: School Pathways Data year: 23-24	Total number - 0 K - 0% 1st - 0% 2nd - 0% 3rd - 0% 4th - 0% 5th - 0% 6th - 0% 7th - 0% 8th - 0%			Total number - 0 K - 0% 1st - 0% 2nd - 0% 3rd - 0% 4th - 0% 5th - 0% 6th - 0% 7th - 0% 8th - 0%	

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	SEL Curriculum	Continue with the subscription for Studies Weekly: Health and Wellness. Staff will map out the lessons and there will be designated SEL teaching time as part of the daily teaching schedule for all grade levels.	\$425.00	Yes
2.2	Anti-bullying speaker/presentations	Contract with a anti-bullying presenter for monthly presentations. This will be mostly for the 4th-8th grade classes but will have a few presentations for the K-3 grade levels.	\$2,000.00	Yes
2.3	Visual arts, performing, arts, & fine arts	The district will contract with vendors to come on campus or online to offer students of all grade levels including unduplicated pupils and students with exceptional needs, various opportunities to participate and engage in visual arts, performing arts, and/or fine arts lessons.	\$18,000.00	Yes
2.4	Exploratory Field Trips	The district will schedule various field trips to Coleman Fish Hatchery, Shasta Caverns, and Whiskeytown Environmental Camp.	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	PBIS Program	Class competitions centered around attendance and positive behavior with both class and student recognitions: certificates, prizes from prize box (book marks, games, fidgets, etc.)	\$4,250.00	Yes
2.6	Parent Event Nights	The district will purchase resources and materials necessary for families based on need & parent engagement for the activity nights. Supplies, materials, games, equipment, prizes, engagement resources can be set up with drawings and giveaways for incentives for both students and including parents of unduplicated pupils and students with exceptional needs.	\$600.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The district will maintain FIT scores in the "Good" category and continue with upgrades and modernizations projects.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

This goal was developed with educational partners by conducting a thorough review and analysis of Dashboard, local assessment data, and the student, staff, and parent survey data from spring of 2024. In response to the operational necessities, functionality, cost effectiveness, and aesthetics related to facilities with the district and their various uses, and based on the feedback of educational partners, the district will implement a focus goal related to current and future use of facilities: The FIT report helped to determine the need of this goal. The district will focus on maintaining a "Good" report in all categories on the annual report. The district used data (specifically future enrollment and local area developments) from the recent spring 2024 Demographic Study to determine future use of district-wide facilities. There will be contact with a facilities assessment company, such as SiteLogic, to conduct a full district-wide facilities assessment to help with determining the use of district facilities and which facilities upgrades and modernization projects should be implemented in a fiscally responsible way. The district will focus more on the use of FICMAT studies and/or data to establish a baseline of operational costs that will be fiscally responsible and most efficient to keep all district facilities functioning at optimal levels and maintaining high standards of cleanliness and upkeep.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Overall "Good" rating on FIT report Data source: FIT report Data year: 23/24	Overall - Good			Overall - Good	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Percentage of positive ratings/feedback from Educational Partners Data source: Annual Spring Surveys Data year: 23/24	Overall (all surveys combined) - 71% Parents - 66% Staff - 90% Students - 57%			Overall (all surveys combined) - 100% Parents - 100% Staff - 100% Students - 100%	

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	Routine Maintenance		\$15,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$54,905.00	\$0.00

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
5.638%	0.000%	\$0.00	5.638%

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: Supplemental Reading and Math Programs Need: Increase reading and math skills Scope: LEA-wide Schoolwide	The programs support the core curriculum with targeted interventions and instruction to help fill gaps in student learning. Both certificated and paraprofessionals will use the support programs to identify and help students that are below grade level. The data derived from the programs will help direct specific instruction and lessons for students.	CAASPP STAR Reading STAR Math Other Local Assessment Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	Action: Extended School Days and Afterschool Program Need: Academic progress and learning gaps. Scope: LEA-wide Schoolwide	The additional time after school each day and the additional extended school year days (summer school, etc.), will allow staff to focus on student academic outcomes, such as reading, literacy, and math skills.	CAASPP (ELA/Math) STAR (ELA/Math) ELPAC
1.4	Action: Additional Paraprofessionals and professional development Need: Social-emotional learning Scope: LEA-wide Schoolwide	Utilize additional funds to hire more paraeducators. Use additional funds to provide professional development for paraeducators. Use additional funds to focus professional development on Social-emotional learning, such as Capturing Kids' Hearts.	Attendance Discipline Referrals Number staff that attend PD
1.5	Action: Teacher Professional Development Need: Academic needs in ELA and Math Scope: LEA-wide Schoolwide	Use funds to offer additional professional development for teachers that focuses on using evidence based strategies, high-quality instruction, using specific formative and summative assessments to drive instruction, and receive more training and guidance with the PLC process to look at data and reteach or adjust lessons accordingly.	percentage of teacher that attend Professional Development opportunities.
2.1	Action: SEL Curriculum	All students will benefit from the additional support of teaching thematic units related to social-	Attendance Discipline referrals,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Continued support in the area of social-emotional learning. Scope: LEA-wide Schoolwide	emotional learning. The consistent daily lessons (K-8) will help our EL, FY, and SED students throughout the school year with social-emotional learning and building resiliency and perseverance.	Number of lessons taught and tracked Spring Survey Results
2.2	Action: Anti-bullying speaker/presentations Need: Support for peer-to-peer relationships Scope: LEA-wide Schoolwide	All students will benefit from the presentations given by guest speakers, with a focus on helping our FY, EL, and SED students with peer-to-peer relationships.	Attendance Discipline referrals Number of presentations Spring Survey Results
2.3	Action: Visual arts, performing, arts, & fine arts Need: Access to extracurricular activities Scope: LEA-wide Schoolwide	All students will benefit from participating in visual, performing, and/or fine arts programs, lessons, and classes.	Attendance Discipline referrals Number of lessons provided Spring Survey Results
2.5	Action: PBIS Program Need: Pupil engagement and recognition	All students will benefit from a school-wide incentive program centered on our PBIS, with attendance and academic incentives. Our ESL, SED, and FY students will have many	CAASPP ELA/Math STAR ELA/Math ELPAC Attendance Discipline referrals

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide Schoolwide	opportunities to be recognized for their continued successes and progress in a positive manner.	Spring Survey Results

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Additional Concentration Grant Funding

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

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

Staff-to-student 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 certificated staff providing direct services to students		

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	973,814.00	54,905.00	5.638%	0.000%	5.638%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$63,060.00	\$79,914.00	\$0.00	\$104,450.00	\$247,424.00	\$180,189.00	\$67,235.00

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	Supplemental Reading and Math Programs	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$4,040.00	\$1,540.00			\$2,500.00	\$4,040.00	
1	1.2	Extended School Days and Afterschool Program	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$40,480.00	\$9,870.00	\$6,000.00	\$44,350.00			\$50,350.00	
1	1.3	Reading Specialist Teacher (CSI)	All	No			All Schools	Grant Specific	\$90,000.00	\$0.00				\$90,000.00	\$90,000.00	
1	1.4	Additional Paraprofessionals and professional development	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$49,709.00	\$0.00	\$26,495.00	\$20,814.00		\$2,400.00	\$49,709.00	
1	1.5	Teacher Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$10,050.00	\$4,000.00			\$6,050.00	\$10,050.00	
2	2.1	SEL Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$425.00	\$425.00				\$425.00	
2	2.2	Anti-bullying speaker/presentations	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	To be evaluated annually	\$0.00	\$2,000.00	\$1,500.00	\$500.00			\$2,000.00	
2	2.3	Visual arts, performing, arts, & fine arts	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing - to be reviewed after first year	\$0.00	\$18,000.00	\$6,000.00	\$12,000.00			\$18,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Exploratory Field Trips	All	No			All Schools	Ongoing	\$0.00	\$3,000.00	\$1,500.00			\$1,500.00	\$3,000.00	
2	2.5	PBIS Program	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$4,250.00	\$250.00	\$2,000.00		\$2,000.00	\$4,250.00	
2	2.6	Parent Event Nights	All	No			All Schools	Ongoing	\$0.00	\$600.00	\$350.00	\$250.00			\$600.00	
3	3.1	Routine Maintenance	All	No			All Schools	Ongoing	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
973,814.00	54,905.00	5.638%	0.000%	5.638%	\$46,210.00	0.000%	4.745 %	Total:	\$46,210.00
								LEA-wide Total:	\$46,210.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$46,210.00

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	Supplemental Reading and Math Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,540.00	
1	1.2	Extended School Days and Afterschool Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
1	1.4	Additional Paraprofessionals and professional development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$26,495.00	
1	1.5	Teacher Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
2	2.1	SEL Curriculum	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$425.00	
2	2.2	Anti-bullying speaker/presentations	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.3	Visual arts, performing, arts, & fine arts	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools	\$6,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.5	PBIS Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$250.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$534,739.00	\$522,678.46

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	Professional Development: State Priority #2	No	\$2,200.00	850.00
1	1.2	Collaboration Time: State Priority #2,4	No	\$3,000.00	1500.00
1	1.3	Parent Resources: State Priority #3	Yes	\$15,202.00	16,774.03
1	1.4	Instructional Materials: State Priority #1,2	Yes	\$8,200.00	6,151.32
1	1.5	Mountain Valley Education Consortium- Support at-risk students: State Priority # 4,5	No	\$1,020.00	1,020.00
1	1.6	Curriculum: State Priority #1,2,5,7	Yes	\$6,000.00	17,284.00
1	1.7	Online Intervention Programs for Reading and Writing: State Priority # 7,8	No	\$5,407.00	4,824.00
1	1.8	Credentialed Teachers: State Priority # 1	Yes	\$4,000.00	0.00
1	1.9	Foster Youth and Homeless Youth Services: State Priority #1,3,4,6,7,8	No	\$550.00	0.00
1	1.10	Broad Course of Study: State Priority # 7,8	Yes	\$32,409.00	13,601.52
1	1.11	Special Education Student Services: State Priority #7,8	Yes	\$86,665.00	96,898.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	After School Tutoring, Extra Tutoring: State Priority	Yes	\$57,385.00	68,995.91
1	1.13	Additional Staff State Priority #1, 2, 4, 5	No	\$123,920.00	101,569.88
1	1.14	Administration Professional Development and Support State Priority #1, 2, 3, 4, 5, 6	Yes	\$5,000.00	3,438.56
1	1.15	Professional Development State Priority #1, 2, 4	No	\$6,500.00	0.00
1	1.16	Data and outcomes monitoring State Priority #1, 2, 4	No	\$7,465.00	12,789.62
1	1.17	STEM materials and equipment State Priority # 1, 4	Yes	\$17,000.00	7,681.35
2	2.1	Parent Engagement: State Priority #3	Yes	\$13,716.00	8,859.92
2	2.2	Counseling Services: State Priority #6	Yes	\$6,500.00	0.00
2	2.3	Professional Development: State Priority #2	No	\$6,350.00	0.00
2	2.4	High Quality Facilities: State Priority #1	Yes	\$113,000.00	158,227.85
2	2.5	Social Emotional Learning: State Priority #5,6	Yes	\$1,500.00	671.98
2	2.6	Conduct Needs Assessment and Analysis State Priority #1, 2, 3, 4, 5, 6	No	\$6,000.00	0.00
2	2.7	Professional Development	No	\$5,000.00	1,540.52

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)
		State Priority #4, 5, 6			
2	2.8	Counselor and mentor services State Priority # 4, 5, 6	No	\$750.00	0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
38,470.00	\$147,667.00	\$155,199.32	(\$7,532.32)	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	1.3	Parent Resources: State Priority #3	Yes	\$15,202.00	20,784.00		
1	1.4	Instructional Materials: State Priority #1,2	Yes	\$200.00	1,150.00		
1	1.6	Curriculum: State Priority #1,2,5,7	Yes	\$2,500.00	14,506.00		
1	1.8	Credentialed Teachers: State Priority # 1	Yes	\$1,500.00	0.00		
1	1.10	Broad Course of Study: State Priority # 7,8	Yes	\$13,615.00	8,338.00		
1	1.11	Special Education Student Services: State Priority #7,8	Yes	\$25,799.00	26,736.00		
1	1.12	After School Tutoring, Extra Tutoring: State Priority	Yes	\$7,385.00	3,305.00		
1	1.14	Administration Professional Development and Support State Priority #1, 2, 3, 4, 5, 6	Yes	\$2,000.00	1,890.32		
1	1.17	STEM materials and equipment State Priority # 1, 4	Yes	\$2,000.00	0.00		
2	2.1	Parent Engagement: State Priority #3	Yes	\$13,466.00	0.00		
2	2.2	Counseling Services: State Priority #6	Yes	\$2,500.00	0.00		
2	2.4	High Quality Facilities: State Priority #1	Yes	\$60,000.00	78,490.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Social Emotional Learning: State Priority #5,6	Yes	\$1,500.00	0.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
812,155	38,470.00	0.00%	4.737%	\$155,199.32	0.000%	19.110%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

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