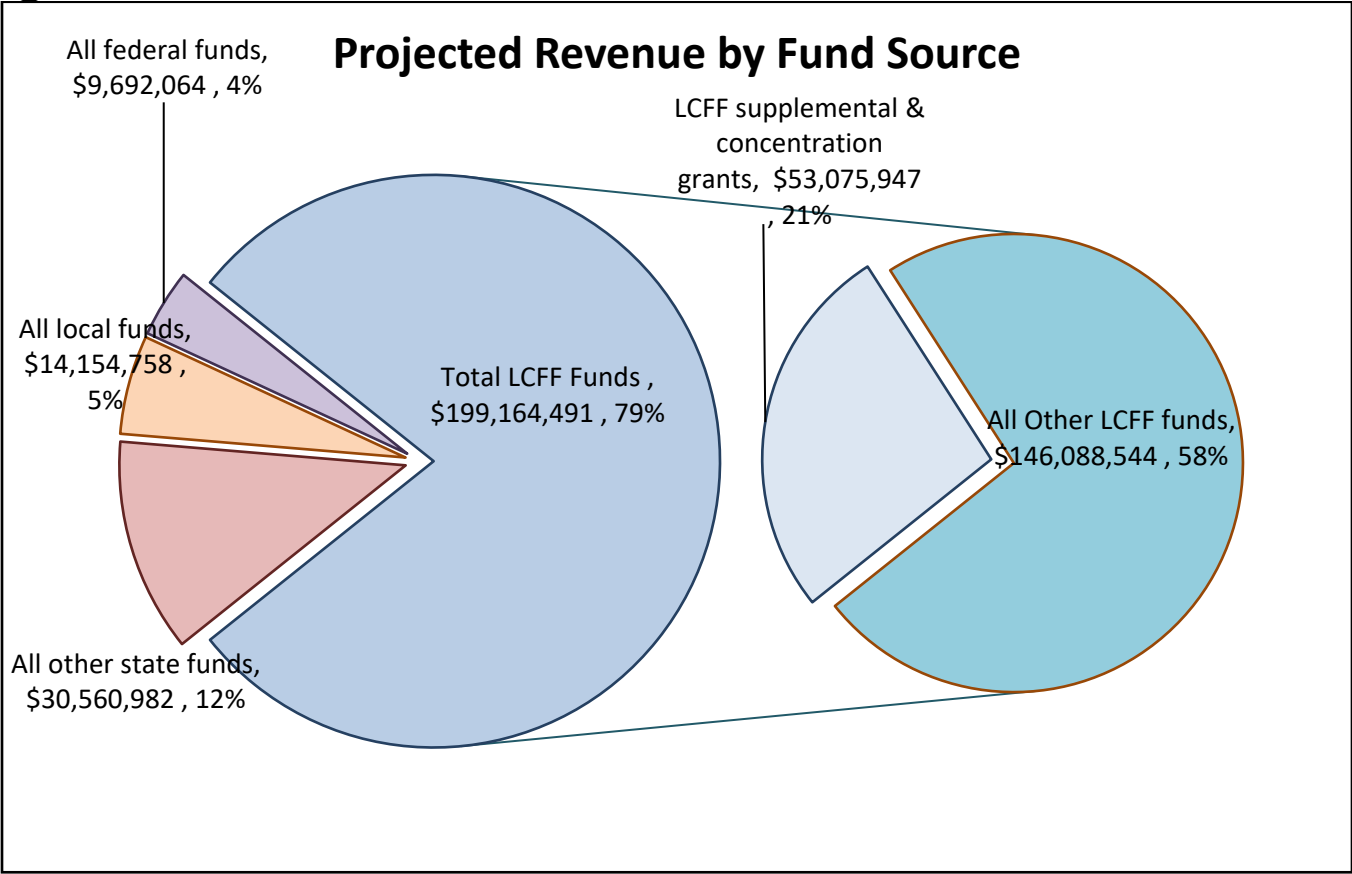


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ceres Unified School District
CDS Code: 50-71043-0000000
School Year: 2024-25
LEA contact information:
Paul Rutishauser, Ed.D.
Assistant Superintendent
apeterman@ceres.k12.ca.us
209-556-1520

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

Budget Overview for the 2024-25 School Year

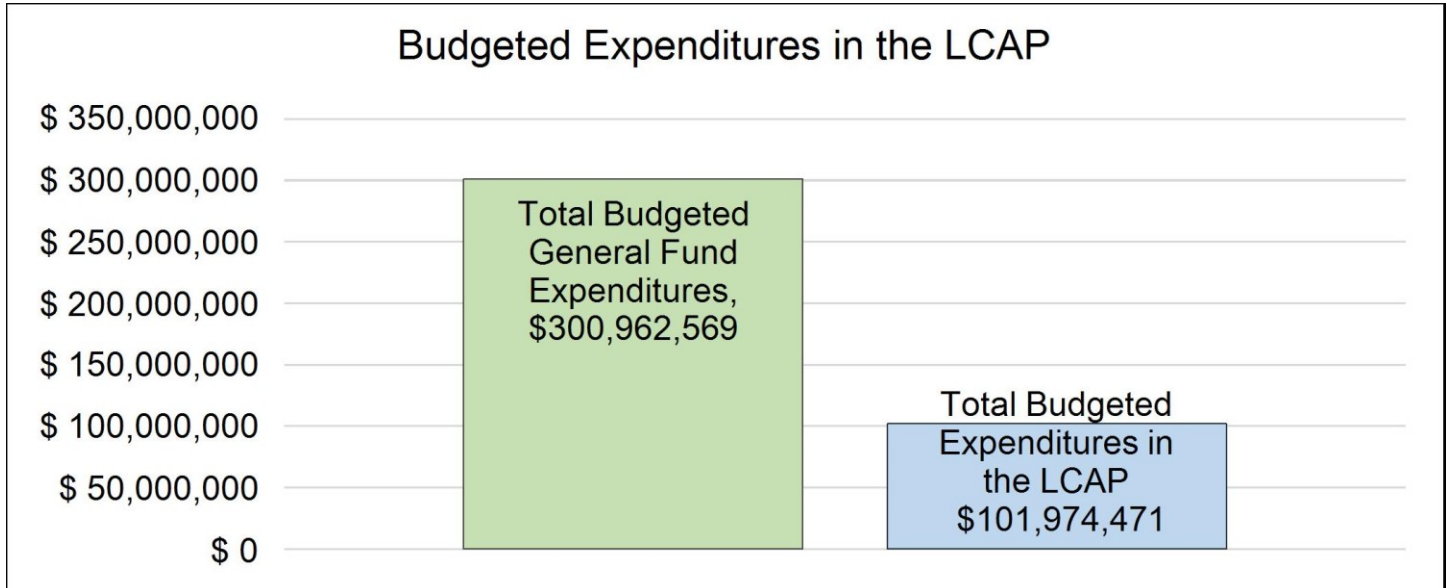


This chart shows the total general purpose revenue Ceres Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ceres Unified School District is \$253,572,295, of which \$199,164,491 is Local Control Funding Formula (LCFF), \$30,560,982 is other state funds, \$14,154,758 is local funds, and \$9,692,064 is federal funds. Of the \$199,164,491 in LCFF Funds, \$53,075,947 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 Ceres Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ceres Unified School District plans to spend \$300,962,569 for the 2024-25 school year. Of that amount, \$101,974,471 is tied to actions/services in the LCAP and \$198,988,098 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

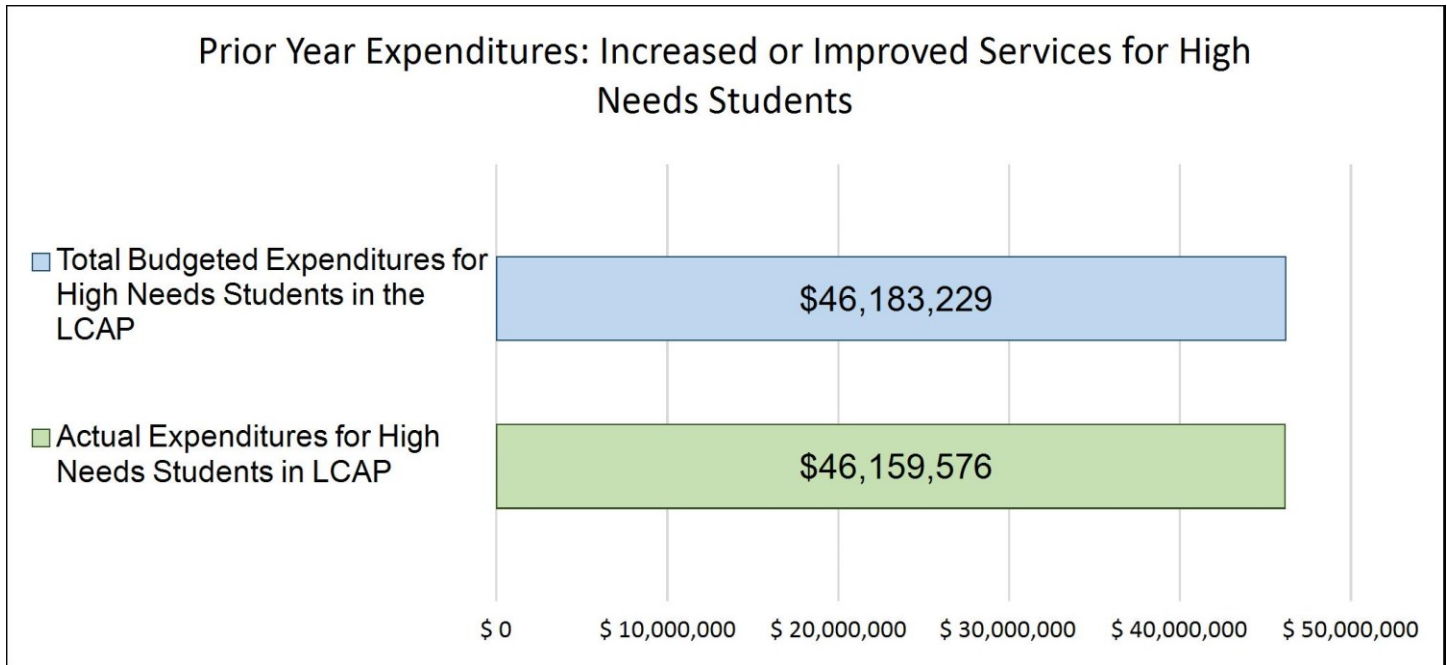
General Fund Budget Expenditures not included in the LCAP are allocated to costs such as overhead, operations and maintenance, transportation, and special education.

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

In 2024-25, Ceres Unified School District is projecting it will receive \$53,075,947 based on the enrollment of foster youth, English learner, and low-income students. Ceres Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ceres Unified School District plans to spend \$68,580,808 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Ceres Unified School District's LCAP budgeted \$46,183,229 for planned actions to increase or improve services for high needs students. Ceres Unified School District actually spent \$46,159,576 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-23,653 had the following impact on Ceres Unified School District's ability to increase or improve services for high needs students:

All actions and services were implemented as planned for 23-24, despite the actual expenditures falling \$23,653 below the budgeted expenditures. These dollars will carry over into 24-25 and be expended to meet the new actions and services for the 24-25 plan.

2023–24 Local Control and Accountability Plan Annual Update

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---|--|
| Ceres Unified School District | Paul Rutishauser, Ed.D. Assistant Superintendent | prutishauser@ceres.k12.ca.us 209-556-1520 |

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | Ensure excellent and equitable conditions of learning through family engagement and positive school climate within learning environments in good repair. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|--|-----------------------------|
| Number/Percentage of teacher mis-assignments Number/Percentage of teacher mis-assignments of teachers of English learners | 2020-21 Results (Digital Schools): 41/5.5% 40/5.4% | 2021-22 Results (Digital Schools): 35/4.7% 35/4.7% | 2022-23 Results (Digital Schools): 0/0% 0/0% | 2023-24 Results (Digital Schools): 0/0% 0/0% | 0% 0% |
| Number/Percentage of vacant teacher positions | 2021-22 Results (Digital Schools): 0/0% | 2021-22 Results (Digital Schools): 0/0% | 2022-23 Results (Digital Schools): 0/0% | 2023-24 Results (Digital Schools): 2 positions/ 0.27% | 0% |
| Number/percentage of students without access to their own copies of standards-aligned instructional | 2020-21 Results (Williams Report): 0/0% | 2021-22 Results (Williams Report): 0/0% | 2023-24 Results (Williams Report): 0/0% | 2023-24 Results (Williams Report): 0/0% | Maintain 0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|---|--|
| materials for use at school and at home | | | | | |
| Number of identified instances where facilities do not meet the "good repair" standard | 2020-21 Results (FIT Report): 0 instances | 2021-22 Results (FIT Report): 0 instances | 2022-23 Results (FIT Report): 0 instances | 2023-24 Results (FIT Report): 0 instances | Maintain 0 instances |
| Social Emotional Learning A. Quantitative measures B. Qualitative measures | A. Quantitative measures: 2020-21 results (Student Support data-tracking sheet): # of students served: Social skills services: (K-6 = 157, 7-12 = 64) Counseling services: (K-6 = 329, 7-12 = 534) Mental health services (clinicians): (K-6 = 84, 7-12 = 105) Mentoring services: (K-6 = 0, 7-12 = 79) B. Qualitative measures: | A. Quantitative measures: 2021-22 results (Student Support data-tracking sheet): # of students served: Social skills services: (K-6 = 263, 7-12 = 2) Counseling services: (K-6 = 484, 7-12 = 923) Mental health services (clinicians): (K-6 = 93, 7-12 = 154) Mentoring services: (K-6 = 0, 7-12 = 0) B. Qualitative measures: | A. Quantitative measures: 2022-23 results (Student Support data-tracking sheet): # of students served: Social skills services: (K-6 = 316, 7-12 = 8) Counseling services: (K-6 = 537, 7-12 = 899) Mental health services (clinicians): (K-6 = 94, 7-12 = 124) Mentoring services: (K-6 = 0, 7-12 = 0) B. Qualitative measures: 2021-22 results (SEL Screener results & | A. Quantitative measures: 2023-24 results (Student Support data-tracking sheet): # of students served: Social skills services: (K-6 = 287, 7-12 = 1) Counseling services: (K-6 = 490, 7-12 = 727) Mental health services (clinicians): (K-6 = 89, 7-12 = 118) Mentoring services: (K-6 = 0, 7-12 = 0) B. Qualitative measures: | A. Quantitative measures: Maintain services as demonstrated by student need. B. Qualitative measures: Goal for Students: Attain/maintain 80% or above "not at risk" for all grade spans and competencies. Goal for Staff: 5-10% increase per year with the goal to get to 80%. |

| | | | | | |
|--|--|--|--|--|----------------------|
| Number of identified instances where facilities do not meet the "good repair" standard | 2020-21 Results (FIT Report): 0 instances | 2021-22 Results (FIT Report): 0 instances | 2022-23 Results (FIT Report): 0 instances | 2023-24 Results (FIT Report): 0 instances | Maintain 0 instances |
|--|--|--|--|--|----------------------|

| | | | | | |
|---------------------------|--|--|--|--|--|
| Social Emotional Learning | A. Quantitative measures: 2020-21 results (Student Support data-tracking sheet): # of students served: Social skills services: (K-6 = 157, 7-12 = 64) Counseling services: (K-6 = 329, 7-12 = 534) Mental health services (clinicians): (K-6 = 84, 7-12 = 105) Mentoring services: (K-6 = 0, 7-12 = 79) | A. Quantitative measures: 2021-22 results (Student Support data-tracking sheet): # of students served: Social skills services: (K-6 = 263, 7-12 = 2) Counseling services: (K-6 = 484, 7-12 = 923) Mental health services (clinicians): (K-6 = 93, 7-12 = 154) Mentoring services: (K-6 = 0, 7-12 = 0) | A. Quantitative measures: 2022-23 results (Student Support data-tracking sheet): # of students served: Social skills services: (K-6 = 316, 7-12 = 8) Counseling services: (K-6 = 537, 7-12 = 899) Mental health services (clinicians): (K-6 = 94, 7-12 = 124) Mentoring services: (K-6 = 0, 7-12 = 0) | A. Quantitative measures: 2023-24 results (Student Support data-tracking sheet): # of students served: Social skills services: (K-6 = 287, 7-12 = 1) Counseling services: (K-6 = 490, 7-12 = 727) Mental health services (clinicians): (K-6 = 89, 7-12 = 118) Mentoring services: (K-6 = 0, 7-12 = 0) | A. Quantitative measures: Maintain services as demonstrated by student need. B. Qualitative measures: Goal for Students: Attain/maintain 80% or above "not at risk" for all grade spans and competencies. Goal for Staff: 5-10% increase per year with the goal to get to 80%. |
| A. Quantitative measures | | | | | |
| B. Qualitative measures | B. Qualitative measures: | B. Qualitative measures: | B. Qualitative measures: 2021-22 results (SEL Screener results & | B. Qualitative measures: | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|---|--|
| | 2020-21 results (SEL Screener results & Staff Survey): See Attachment #1 | 2021-22 results (SEL Screener results & Staff Survey): See Attachment #1 | Staff Survey): See Attachment #1 | 2023-24 results (SEL Screener results & Staff Survey): See Attachment #1 | |
| Physical Health services | 2020-21 results (Student Support data-tracking sheet): Vision Screenings: 2,962 Hearing Screenings: 3,847 Health & Nutrition Referrals: 644 Community Flu Clinics (shots): 200 Health Clinics: 0 Dental Screenings: 3 Health Office Visits: 3,609 TB Risk Assessment Screenings: 213 Individual Health Plans: 146 Sports Physicals: 641 | 2021-22 results (Student Support data-tracking sheet): Vision Screenings: 5,813 Hearing Screenings: 7,053 Health & Nutrition Referrals: 1,197 Community Flu Clinics (shots): 200 Health Clinics (Hazel Health): 766 Dental Screenings: 46 Health Office Visits: 33,247 TB Risk Assessment Screenings: 512 Individual Health Plans: 299 Sports Physicals: 818 | 2022-23 results (Student Support data-tracking sheet): Vision Screenings: 5,566 Hearing Screenings: 6,364 Health & Nutrition Referrals: 1,196 Community Flu Clinics (shots): 200 Health Clinics (Hazel Health): 3,011 Dental Screenings: 1,184 Health Office Visits: 49,511 TB Risk Assessment Screenings: 652 Individual Health Plans: 295 Sports Physicals: 1,036 | 2023-24 results (Student Support data-tracking sheet): Vision Screenings: 5485 Hearing Screenings: 7518 Health & Nutrition Referrals: 1063 Community Flu Clinics (shots): 150 Health Clinics (Hazel Health): 2341 Dental Screenings: 261 Health Office Visits: 49,415 TB Risk Assessment Screenings: 523 Individual Health Plans: 313 Sports Physicals: 1,056 | Maintain services as demonstrated by student need. |
| Parent & Family Engagement (including parents of | 2020-21 results (Local Indicator Self-Reflection tool): | 2021-22 results (Local Indicator Self-Reflection tool): | 2022-23 results (Local Indicator Self-Reflection tool): | 2023-24 results (Local Indicator Self-Reflection tool): | #1 Developing Capacity of Staff: Full Implementation |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|--|---|--|
| unduplicated students and students with disabilities) Rating scale: Exploration & Research Phase Beginning Development Initial Implementation Full Implementation Full Implementation & Sustainability | #1 Developing Capacity of Staff: Full Implementation #2 Creating Welcoming Environments for All: Initial Implementation #3 Supporting Staff to Learn about Families: Full Implementation #4 Multiple Opportunities for 2-way Communication: Full Implementation #5 Professional learning to improve partnership with families: Full Implementation #6 Providing family with resources to support student learning: Full Implementation #7: Implementing policies for teachers to meet with students and families about | #1 Developing Capacity of Staff: Full Implementation #2 Creating Welcoming Environments for All: Full Implementation #3 Supporting Staff to Learn about Families: Full Implementation #4 Multiple Opportunities for 2-way Communication: Full Implementation #5 Professional learning to improve partnership with families: Full Implementation #6 Providing family with resources to support student learning: Full Implementation #7: Implementing policies for teachers to meet with students and families about | #1 Developing Capacity of Staff: Full Implementation #2 Creating Welcoming Environments for All: Full Implementation #3 Supporting Staff to Learn about Families: Full Implementation #4 Multiple Opportunities for 2-way Communication: Full Implementation #5 Professional learning to improve partnership with families: Initial Implementation #6 Providing family with resources to support student learning: Full Implementation #7: Implementing policies for teachers to meet with students and families about academic progress: Full Implementation #8: Supporting families in advocating for their students: Full Implementation | #1 Developing Capacity of Staff: Full Implementation #2 Creating Welcoming Environments for All: Full Implementation and Sustainability #3 Supporting Staff to Learn about Families: Full Implementation #4 Multiple Opportunities for 2-way Communication: Full Implementation #5 Professional learning to improve partnership with families: Full Implementation and Sustainability #6 Providing family with resources to support student learning: Initial Implementation #7: Implementing policies for teachers to support student learning: Full Implementation #7: Implementing policies for teachers to | #2 Creating Welcoming Environments for All: Full Implementation #3 Supporting Staff to Learn about Families: Full Implementation #4 Multiple Opportunities for 2-way Communication: Full Implementation #5 Professional learning to improve partnership with families: Full Implementation #6 Providing family with resources to support student learning: Full Implementation #7: Implementing policies for teachers to meet with students and families about academic progress: Full Implementation |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|---|---|--|---|---|
| | <p>academic progress: Full Implementation</p> <p>#8: Supporting families in advocating for their students: Full Implementation</p> <p>#9: Supporting principals and staff in engaging families: Full Implementation</p> <p>#10: Supporting families in engaging in advisory groups: Full Implementation</p> <p>#11: Providing families with opportunities to provide input and engaging underrepresented families: Full Implementation</p> <p>#12: Providing opportunities for all stakeholders to improve the engagement of underrepresented families: Full Implementation</p> | <p>academic progress: Full Implementation</p> <p>#8: Supporting families in advocating for their students: Full Implementation</p> <p>#9: Supporting principals and staff in engaging families: Full Implementation</p> <p>#10: Supporting families in engaging in advisory groups: Full Implementation</p> <p>#11: Providing families with opportunities to provide input and engaging underrepresented families: Full Implementation</p> <p>#12: Providing opportunities for all stakeholders to improve the engagement of underrepresented families: Full Implementation</p> | <p>#9: Supporting principals and staff in engaging families: Full Implementation</p> <p>#10: Supporting families in engaging in advisory groups: Full Implementation</p> <p>#11: Providing families with opportunities to provide input and engaging underrepresented families: Full Implementation</p> <p>#12: Providing opportunities for all stakeholders to improve the engagement of underrepresented families: Full Implementation</p> | <p>meet with students and families about academic progress: Full Implementation</p> <p>#8: Supporting families in advocating for their students: Full Implementation and Sustainability</p> <p>#9: Supporting principals and staff in engaging families: Full Implementation</p> <p>#10: Supporting families in engaging in advisory groups: Full Implementation</p> <p>#11: Providing families with opportunities to provide input and engaging underrepresented families: Full Implementation</p> <p>#12: Providing opportunities for all stakeholders to improve the engagement of</p> | <p>#8: Supporting families in advocating for their students: Full Implementation</p> <p>#9: Supporting principals and staff in engaging families: Full Implementation</p> <p>#10: Supporting families in engaging in advisory groups: Full Implementation</p> <p>#11: Providing families with opportunities to provide input and engaging underrepresented families: Full Implementation</p> <p>#12: Providing opportunities for all stakeholders to improve the engagement of underrepresented families: Full Implementation</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------|--|--|---|---|---|
| | | | | underrepresented families: Full Implementation | |
| Local Climate Survey | 2020-21 (California Healthy Kids Survey results): See Attachment #2 | 2021-22 (California Healthy Kids Survey results): See Attachment #2 | 2022-23 (California Healthy Kids Survey results): See Attachment #2 | 2023-24 (California Healthy Kids Survey results): See Attachment #2 | Improve 5% per year or 15% by 2023-24 OR Maintain 80% or higher |
| Suspension rate | 2019 CA School Dashboard results: 4.5% suspension rate | 2021-22 (Infinite Campus): 2.7% | 2022 CA School Dashboard results: 2.9% suspension rate | 2023 CA School Dashboard results: 3.2% suspension rate | 3.5% suspension rate or lower |
| Expulsion rate | 2019-20 results (Dataquest): 0.30% | 2021-22 (Infinite Campus): 0.27% | 2021-22 results (Dataquest): 0.30% | 2022-23 results (Dataquest): 0.20% | Maintain a rate below 0.5% |

Goal Analysis

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

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

All actions were implemented as planned.

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.

Although all actions were implemented as planned, there were some material differences between some budgeted expenditures and estimated actual expenditures, as a result of being responsive to the needs of students and families throughout the year. For any action that included personnel, significant increases to health/welfare benefits and salaries resulted in an increase in spending between budgeted expenditures and estimated actual expenditures.

Other material differences included:

Action 1-4: Added school site security fencing project.

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

Ceres Unified is making progress toward this goal, as evidenced by the following:

- Social emotional and physical health services continue to be provided at high rates. These services enable students' and families' basic needs to be met in order to foster other improved outcomes in the academic and behavioral arena.
- Parent/Family Engagement self-reflection tool indicates continued success in the relationships between district staff and families.
- Efforts to support students' behaviorally continue to have a positive impact on suspension and expulsion rates.

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

After gathering feedback from educational partners, Goal 1 and all associated metrics, actions, and expenditures have been revised to target academic growth for all students.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 2 | Ensure pupil outcomes reflect access, equity, and achievement leading to college and career readiness. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|--|--|
| English-Language Arts SBAC Average Distance from Standard | 2019 CA School Dashboard results: All Students: 33.8 points below standard English learners: 54.1 points below standard Students with Disabilities: 115 points below standard Homeless Youth: 86.3 points below standard | CA School Dashboard results not available 2021-22 Interim Comprehensive Assessment (ICA) results: All Students: 32% Meets or Exceeds Standards English learners: 7% Meets or Exceeds Standards Students with Disabilities: 7% Meets or Exceeds Standards Homeless Youth: 19% Meets or Exceeds Standards | 2022 CA School Dashboard results: All Students: 44.4 points below standard English learners: 59.3 points below standard Students with Disabilities: 113.1 points below standard Homeless Youth: 83.6 points below standard | 2023 CA School Dashboard results: All Students: 48.4 points below standard English learners: 70.4 points below standard Students with Disabilities: 120.1 points below standard Homeless Youth: 90.0 points below standard | All Students: 24.8 points below standard (+9 points) English learners: 42.1 points below standard (+12) Students with Disabilities: 97 points below standard (+18) Homeless Youth: 71.3 points below standard (+15) |
| Mathematics SBAC Average Distance from Standard | 2019 CA School Dashboard results: | CA School Dashboard results not available | 2022 CA School Dashboard results: All Students: 91 points below standard | 2023 CA School Dashboard results: | All Students: 60.2 points below standard (+9 points) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------------|---|---|---|---|---|
| | <p>All Students: 69.2 points below standard</p> <p>English learners: 78.2 points below standard</p> <p>Students with Disabilities: 145.3 points below standard</p> <p>Homeless Youth: 112.4 points below standard</p> | <p>2021-22 Interim Comprehensive Assessment (ICA) results:</p> <p>All Students: 13% Meets or Exceeds Standards</p> <p>English learners: 2% Meets or Exceeds Standards</p> <p>Students with Disabilities: 3% Meets or Exceeds Standards</p> <p>Homeless Youth: 5% Meets or Exceeds Standards</p> | <p>English learners: 99.2 points below standard</p> <p>Students with Disabilities: 145.2 points below standard</p> <p>Homeless Youth: 116.6 points below standard</p> | <p>All Students: 86.6 points below standard</p> <p>English learners: 97.9 points below standard</p> <p>Students with Disabilities: 141.1 points below standard</p> <p>Homeless Youth: 126.8 points below standard</p> | <p>English learners: 66.2 points below standard (+12 points)</p> <p>Students with Disabilities: 127.3 points below standard (+18 points)</p> <p>Homeless Youth: 97.4 points below standard (+15 points)</p> |
| College/Career Indicator - % Prepared | <p>2019-20 results (College/Career Measures Report):</p> <p>50% prepared</p> | No new data available | No new data available | <p>2023 College/Career Measures Additional Dashboard Report</p> <p>33.5%</p> | 55% prepared |
| AP Passing Rate (3 or higher) | <p>2019-20 results (Dataquest): Updated</p> <p>46.13%</p> | <p>2020-21 results (College Board):</p> <p>29.24%</p> | <p>2021-22 results (College Board):</p> <p>35.90%</p> | <p>2022-23 results (College Board):</p> <p>38.0%</p> | Maintain 75% or higher |
| Early Assessment Program results | <p>2018-19 results (Dataquest): Updated</p> | <p>2020-21 results (Dataquest):</p> | <p>21-22 results (Dataquest):</p> | <p>2022-23 results (Dataquest):</p> | % Standard Met or Exceeded: Maintain 60% or higher |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|---|-----------------------------|
| | <p>English Language Arts % Standard Exceeded: 16.11% % Standard Met: 35.67%</p> <p>Math % Standard Exceeded: 5.50% % Standard Met: 13.71%</p> | <p>English Language Arts % Standard Exceeded: 19.96% % Standard Met: 33.39%</p> <p>Math % Standard Exceeded: 2.3% % Standard Met: 13.6%</p> | <p>English Language Arts % Standard Exceeded: 25.61% % Standard Met: 29.19%</p> <p>Math % Standard Exceeded: 11.84% % Standard Met: 15.13%</p> | <p>English Language Arts % Standard Exceeded: 15.87% % Standard Met: 30.63%</p> <p>Math % Standard Exceeded: 3.44% % Standard Met: 10.69%</p> | |
| Career Technical Education Pathway Completion Rate | <p>2019-20 results (Infinite Campus): 16%</p> | <p>2020-21 results (Infinite Campus): 16%</p> | <p>21-22 results (Infinite Campus): 16.5%</p> | <p>2022-23 results 23.4%</p> | Maintain 25% or higher |
| English Learner Progress | <p>2019 CA School Dashboard results: 38.3% making progress</p> | <p>CA School Dashboard Results not available</p> <p>2019-20 and 2020-21 (Dataquest):</p> <p>2019-20 ELPAC levels: 1 - 14.3% 2 - 30.2% 3 - 39.6% 4 - 15.8%</p> | <p>2022 CA School Dashboard results: 47.1% making progress</p> | <p>2023 CA School Dashboard results: 46.7% making progress</p> | 50% making progress |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|---|--|
| | | 2020-21 ELPAC levels: 1 - 19.0% 2 - 39.8% 3 - 36.3% 4 - 4.9% | | | |
| English Learner Reclassification Rate | 2019-20 results (Dataquest): 20.6% reclassification rate | 2020-21 results (Dataquest): 6.0% reclassification rate | 2021-22 results (Dataquest): 5.3% reclassification rate | 2022-23 results (Dataquest) 8.95% | Maintain 20% or higher rate |
| Implementation of Academic Standards reflection tool Rating scale: Exploration & Research Phase Beginning Development Initial Implementation Full Implementation Full Implementation & Sustainability | 2020-21 results (Local Indicator Self-Reflection tool): #1: Professional Development: ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Initial Implementation Science: Initial Implementation #2: Instructional Materials | 2021-22 (Local Indicator Self-Reflection tool) #1: Professional Development: ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Initial Implementation #2: Instructional Materials | 2022-23 (Local Indicator Self-Reflection tool) #1: Professional Development: ELA: Full Implementation Math: Full Implementation History/Social Science: Initial Implementation ELD: Initial Implementation Science: Initial Implementation #2: Instructional Materials ELA: Full Implementation | 2023-24 (Local Indicator Self-Reflection tool) #1: Professional Development: ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation #2: Instructional Materials | #1: Professional Development: ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation #2: Instructional Materials ELA: Full Implementation |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|---|---|---|---|---|
| | <p>ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Initial Implementation</p> <p>#3: Policy & Program Support ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Initial Implementation Science: Initial Implementation</p> <p>#4: Implementation of Standards CTE: Full Implementation PE: Full Implementation World Language: Full Implementation</p> | <p>ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation</p> <p>#3: Policy & Program Support ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Initial Implementation</p> <p>#4: Implementation of Standards CTE: Full Implementation PE: Full Implementation World Language: Full Implementation</p> | <p>Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation</p> <p>#3: Policy & Program Support ELA: Full Implementation Math: Full Implementation History/Social Science: Initial Implementation ELD: Full Implementation Science: Initial Implementation</p> <p>#4: Implementation of Standards CTE: Full Implementation PE: Full Implementation World Language: Full Implementation Health: Full Implementation</p> | <p>ELA: Full Implementation Math: Full Implementation and Sustainability History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation</p> <p>#3: Policy & Program Support ELA: Full Implementation Math: Full Implementation History/Social Science: Initial Implementation ELD: Full Implementation Science: Initial Implementation</p> <p>#4: Implementation of Standards CTE: Full Implementation PE: Full Implementation</p> | <p>Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation</p> <p>#3: Policy & Program Support ELA: Full Implementation Math: Full Implementation History/Social Science: Full Implementation ELD: Full Implementation Science: Full Implementation</p> <p>#4: Implementation of Standards CTE: Full Implementation PE: Full Implementation World Language: Full Implementation Health: Full Implementation</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|--|--|---|---|--|
| | <p>Health: Full Implementation VPA: Full Implementation</p> <p>#5: Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: Full implementation Providing support for teachers on the standards they have not yet mastered: Full Implementation: Identifying the professional learning needs of individual teachers: Full Implementation</p> | <p>Health: Full Implementation VPA: Full Implementation</p> <p>#5: Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: Full implementation & Sustainability Providing support for teachers on the standards they have not yet mastered: Full Implementation & Sustainability Identifying the professional learning needs of individual teachers: Full Implementation & Sustainability</p> | <p>VPA: Full Implementation</p> <p>#5: Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: Full implementation & Sustainability Providing support for teachers on the standards they have not yet mastered: Full Implementation & Sustainability Identifying the professional learning needs of individual teachers: Full Implementation</p> | <p>World Language: Full Implementation and Sustainability Health: Full Implementation VPA: Full Implementation</p> <p>#5: Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: Full implementation and Sustainability Providing support for teachers on the standards they have not yet mastered: Full Implementation: Identifying the professional learning needs of individual teachers: Full Implementation and Sustainability</p> | <p>VPA: Full Implementation</p> <p>#5: Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: Full implementation Providing support for teachers on the standards they have not yet mastered: Full Implementation: Identifying the professional learning needs of individual teachers: Full Implementation</p> |

Goal Analysis

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

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

All actions were implemented as planned.

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.

Although all actions were implemented as planned, there were some material differences between some budgeted expenditures and estimated actual expenditures, as a result of being responsive to the needs of students and families throughout the year. For any action that included personnel, significant increases to health/welfare benefits and salaries resulted in an increase in spending between budgeted expenditures and estimated actual expenditures.

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

Ceres Unified is making progress toward this goal, as evidenced by the following:

- Improved EL Progress through ELPAC growth
- Improved Reclassification rate
- SBAC scores in math
- AP Passing Rate

Areas of improvement continue to include:

- SBAC scores in both ELA
- College/Career Indicator

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

After gathering feedback from educational partners, Goal 2 and all associated metrics, actions, and expenditures have been revised to target academic growth for all student groups.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 3 | Increase student engagement for all students by ensuring meaningful connections both inside and outside the classroom. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|---|--|
| School attendance rate | 2019-20 results (P-2 report): 95.37% | 2021-22 results (P-2 report): 92.04% | 2022-23 results (P-2 report): 92.10% | 2023-24 results (P-2 report): 94.25% | Maintain 95% or higher |
| Chronic Absenteeism rate All Students English Learners Special Education Students Homeless Youth | 2019 CA School Dashboard results: All Students: 8.5% English Learners: 6.7% Students with Disabilities: 14.9% Homeless Youth: 21.0% | CA School Dashboard results not available. 2020-21 (Dataquest): All Students: 26.2% English Learners: 24.2% Students with Disabilities: 30.9% Homeless Youth: 40.4% | 2022 CA School Dashboard results: All Students: 31% English Learners: 29.7% Students with Disabilities: 36% Homeless Youth: 42.7% | 2023 CA School Dashboard results: All Students: 20.9% English Learners: 19.2% Students with Disabilities: 26.9% Homeless Youth: 37.4% | All Students: 7% English Learners: 5.2% Students with Disabilities: 12% Homeless Youth: 18% |
| Middle school dropout rate | 2019-20 results (CALPADS Report #1.12): 0% | 2020-21 results (CALPADS Report #1.12): 0.04% | 2021-22 results (CALPADS Report #1.12): 0.2% | 2023-24 results (CALPADS Report #1.12): 0.36% | Maintain 0 dropouts |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|---|---|
| | | | | 0.36% | |
| High school dropout rate | 2019-20 results (Dataquest): 10.6% | 2020-21 (Dataquest): 8.3% | 2021-22 (Dataquest): 5.7% | 2022-23 (Dataquest): CUSD 7.2% | 8% |
| Graduation Rate | 2019-20 results (Dataquest): All students: 87% Argus High School rate: 65% Endeavor High School rate: 54% English Learners: 59% Students with Disabilities: 59% Homeless Youth: 77% | 2020-21 results (Dataquest): All students: 86% Argus High School rate: 54% Endeavor High School rate: 81% English Learners: 68% Students with Disabilities: 69% Homeless Youth: 70% | 2021-22 results (Dataquest): All students: 91.8% Argus High School rate: 62.4% Endeavor High School rate: 90% English Learners: 82.1% Students with Disabilities: 71.8% Homeless Youth: 81.5% | 2022-23 results (Dataquest): All students: 91.1% Argus High School rate: 63.3% Endeavor High School rate: 91.8% English Learners: 79.8% Students with Disabilities: 71.9% Homeless Youth: 90.7% | All students: 90% Argus High School rate: 68% Endeavor High School rate: 68% English Learners: 68% Students with Disabilities: 68% Homeless Youth: 80% |
| Access to Broad Course of Study (including unduplicated students and students with disabilities) | Grades K-8: 2020-21 results (Infinite Campus): 100% of students receive the full curriculum (ELA, mathematics, social studies/history, science). Grades 9-12: | Grades K-8: 2021-22 results (Infinite Campus): 100% of students receive the full curriculum (ELA, mathematics, social studies/history, science). Grades 9-12: | Grades K-8: 2022-23 results (Infinite Campus): 100% of students receive the full curriculum (ELA, mathematics, social studies/history, science). Grades 9-12: | Grades K-8: 2022-23 results (Infinite Campus): 100% of students receive the full curriculum (ELA, mathematics, social studies/history, science). Grades 9-12: | Grades K-8: Maintain 100% access for all students. A-G completion rate All students: 50% English learners: 12% Students with Disabilities: 12% CTE enrollment (9-12) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|--|--|--|--|---|
| | 2019-20 results: A-G completion rate (Dataquest): All students: 42.2% English learners: 8.8% Students with Disabilities: 8.9% CTE enrollment (Infinite Campus) All students: 50% English learners: 30% Students with Disabilities: 33% | 2020-21 results: A-G completion rate (Dataquest): All students: 39.3% English learners: 12.3% Students with Disabilities: 10.3% CTE enrollment (Infinite Campus) All students: 45% English learners: 21% Students with Disabilities: 41% | 2021-22 results: A-G completion rate (Dataquest): All students: 45% English learners: 17.2% Students with Disabilities: 5.4% CTE enrollment (Infinite Campus) All students: 56% English learners: 25% Students with Disabilities: 49% | 2022-2023 results: A-G completion rate (Dataquest): All students: 43.10% English learners: 23.2% Students with Disabilities: 8.7% CTE enrollment (Infinite Campus) All students: 65% English learners: 10.6% Students with Disabilities: 7% | All students: 53% English learners: 33% Students with Disabilities: 36% |

Goal Analysis

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

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

All actions were implemented as planned.

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.

Although all actions were implemented as planned, there were some material differences between some budgeted expenditures and estimated actual expenditures, as a result of being responsive to the needs of students and families throughout the year. For any action that included personnel, significant increases to health/welfare benefits and salaries resulted in an increase in spending between budgeted expenditures and estimated actual expenditures.
Other material differences included:

Action 3-3: In order to improve attendance rates and get back to pre-COVID attendance expectations, the district added expenditures to provide attendance incentives for students.

Action 3-4: Fewer sports physical clinics were offered during the year.

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

Ceres Unified is making progress toward this goal, as evidenced by the following:

- Attendance rate increased significantly.
- Chronic absenteeism rate decreased.
- Graduation rate continues to remain above 90%.

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

After gathering feedback from educational partners, Goal 3 and all associated metrics, actions, and expenditures have been revised to focus on areas that support the whole child and contribute to academic success: school connectedness, family engagement, and physical health and safety.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

| Annual Update Attachment #2 Local Climate Survey - California Healthy Kids Survey | | | | | | | | | | | | |
|--|------------|-------|-------|-------|-------------|-------|-------|-------|--------------------|-------|-------|-------|
| CHKS - Students | | | | | | | | | | | | |
| 2023-2024 Results: Improve 5% per year or 15% by 2023-24; Maintain 80% or higher | | | | | | | | | | | | |
| CHKS - Students | Elementary | | | | Junior High | | | | High School | | | |
| | 20-21 | 21-22 | 22-23 | 23-24 | 20-21 | 21-22 | 22-23 | 23-24 | 20-21 | 21-22 | 22-23 | 23-24 |
| # of respondents | 877 | 1,059 | 781 | 992 | 605 | 907 | 765 | 832 | 828 | 1,748 | 1,605 | 1,945 |
| Caring adults in school | 73% | 68% | 77% | 70% | 62% | 58% | 59% | 52% | 58% | 52% | 53% | 55% |
| High expectations | 85% | 81% | 87% | 83% | 72% | 72% | 72% | 65% | 70% | 64% | 64% | 66% |
| Meaningful participation in school | 39% | 39% | 49% | 41% | 28% | 25% | 26% | 21% | 22% | 20% | 22% | 23% |
| School connectedness | 75% | 69% | 74% | 73% | 59% | 66% | 61% | 56% | 53% | 52% | 54% | 53% |
| Academic motivation | 72% | 82% | 87% | 81% | 69% | 68% | 69% | 66% | 62% | 60% | 63% | 63% |
| Baseline 20-21 results Elementary % reflects answers of “Yes, all of the time” and “Yes, most of the time.” Secondary % reflects answers of “Very much true,” “Pretty much true” or “Strongly agree,” “Agree.” | | | | | | | | | | | | |
| CHKS - Staff | | | | | | | | | | | | |
| 2023-24 Results: Improve 5% per year or 15% by 2023-24; Maintain 80% or higher | | | | | | | | | | | | |
| | Elementary | | | | Junior High | | | | High School | | | |
| | 20-21 | 21-22 | 22-23 | 23-24 | 20-21 | 21-22 | 22-23 | 23-24 | 20-21 | 21-22 | 22-23 | 23-24 |
| # of respondents | 535 | 620 | 632 | 451 | 159 | 165 | 190 | 110 | 202 | 239 | 242 | 187 |
| Caring adults in school | 62 | 56% | 60% | 53% | 55% | 51% | 44% | 37% | 50% | 44% | 40% | 43% |
| High expectations | 65% | 61% | 63% | 56% | 60% | 57% | 51% | 43% | 52% | 50% | 69% | 45% |
| Meaningful participation in school | 45% | 47% | 42% | 39% | 49% | 44% | 40% | 37% | 45% | 41% | 46% | 35% |
| % reflects answers of “Strongly agree.” | | | | | | | | | | | | |
| CHKS - Parents | | | | | | | | | | | | |
| 2023-2024 Results: Improve 5% per year or 15% by 2023-24; Maintain 80% or higher | | | | | | | | | | | | |
| | Elementary | | | | Junior High | | | | High School all | | | |
| | 20-21 | 21-22 | 22-23 | 23-24 | 20-21 | 21-22 | 22-23 | 23-24 | 20-21 | 21-22 | 22-23 | 23-24 |
| # of respondents | 1299 | 941 | 635 | 276 | 224 | 176 | 177 | 32 | 444 | 245 | 185 | 79 |
| Caring adults in school | 47% | 48% | 92% | 81% | 31% | 33% | 80% | 66% | 27% | 25% | 25% | 71% |
| High expectations | 49% | 50% | 82% | 80% | 34% | 45% | 82% | 71% | 33% | 33% | 75% | 71% |
| Meaningful participation in school | 45% | 46% | 41% | 76% | 40% | 36% | 40% | 60% | 31% | 28% | 28% | 62% |
| Parents feel welcome to participate | 42% | 41% | 86% | 77% | 27% | 36% | 86% | 65% | 22% | 22% | 75% | 61% |
| % reflects answers of “Strongly agree” and “Agree.” | | | | | | | | | | | | |

Annual Update Attachment #1: SEL Metrics and Local Climate Survey Qualitative Measures

SEL Competency - Student Results - Social Emotional and Behavioral Health Risk Screener

Goal for Students: Improve 5% per year; Attain/maintain 80% or above for all grade spans and competencies.

| | May 2021 Elementary Students (3599 Students) | May 2022 Elementary Students (4896 students) | May 2023 Elementary Students (4600 students) | May 2024 Elementary Students (4870 students) | May 2021 Jr. High Students (1578 students) | May 2022 Jr. High Students (1815 students) | May 2023 Jr. High Students (1970 students) | May 2024 Jr. High Students (1887 students) | May 2021 High School Students (1814 students) | May 2022 High School Students (1482 students) | May 2023 High School Students (2328 students) | May 2024 High School Students (2088 students) |
|---------------------------|---|---|---|---|---|---|---|--|--|--|--|---|
| Academic Behavior | 65% | 69% | 69% | 70% | 57% | 65% | 63% | 63% | 63% | 62% | 62% | 64% |
| Emotional Behavior | 69% | 75% | 76% | 78% | 64% | 75% | 79% | 81% | 78% | 73% | 78% | 82% |
| Social Behavior | 63% | 71% | 70% | 73% | 78% | 78% | 79% | 79% | 83% | 85% | 84% | 84% |

Baseline May 2021

Elementary Students includes grades 2-6 only

Elementary and Secondary % reflects students "Not At Risk"

SEL Competency - Staff Results

Goal for Staff: 5-10% increase per year

| | Fall 2021 Staff Priorities* | Fall 2022 Staff Priorities* | Fall 2023 Staff Priorities* | Fall 2021 Staff Familiarity** | Fall 2022 Staff Familiarity** | Fall 2023 Staff Familiarity** | Fall 2021 Staff Confidence*** | Fall 2022 Staff Confidence*** | Fall 2023 Staff Confidence*** | | | |
|------------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--|--|--|
| Self-awareness | 73% | 68% | 72% | 53% | 54% | 54% | 39% | 44% | 41% | | | |
| Self-management | 79% | 78% | 78% | 52% | 53% | 53% | 41% | 45% | 46% | | | |
| Social awareness | 67% | 66% | 67% | 50% | 52% | 54% | 39% | 43% | 41% | | | |
| Relationship skills | 74% | 74% | 74% | 55% | 55% | 54% | 46% | 46% | 47% | | | |
| Responsible decision-making | 84% | 83% | 83% | 57% | 57% | 57% | 50% | 50% | 51% | | | |

Baseline Fall 2021

* % reflects answers of "large priority"

** % reflects answers of "extremely familiar" or "very familiar"

*** % reflects answers of "extremely confident" or "very confident"

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 |
|-------------------------------------|---|--|
| Ceres Unified School District | Paul Rutishauser, Ed.D. Assistant Superintendent | prutishauser@ceres.k12.ca.us 209-556-1520 |

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.

Ceres Unified School District is located in the heart of California’s Central Valley, an area known for its agricultural heritage. The city of Ceres is named for the Roman goddess of agriculture. Serving a culturally diverse community of approximately 49,000 residents, the school district is Ceres’ largest employer and provides safe and effective learning environments, quality instruction and strong student supports for approximately 14,000 PreK-12 students, along with free meals and after-school care. Unified in 1965, the district is currently home to 20 neighborhood schools including two comprehensive high schools, two K-6 dual language academies, a K-8 leadership magnet school, and a K-12 charter school. In 2023-24, 82% of Ceres students were eligible for the federally-funded National School Lunch Program, 32.4% of students were identified as English learners, and 0.5% were identified as Foster Youth, resulting in a Local Control Funding Formula unduplicated count of 86%. At least 25 different languages are spoken in the homes of Ceres students. More than 81% of Ceres students are Hispanic/Latino, 10% are White, 6% are Asian, 1.4% are African-American, while the remaining 1.6% of students are of other varying races/ethnicities. District enrollment also includes 11.7% of students receiving special education services, 4.5% of students receiving Migrant services, and 4.4% are homeless youth. The Ceres motto "Committed to Excellence, Responsive to Every Student" communicates the district's dedication to serving the needs of every student and celebrating the background and experiences of all students and families in the Ceres community.

In 2024, three CUSD schools have been identified as Equity Multiplier Schools due to a high percentages of low socio-economic students and low stability rate, meaning students move in and out of the schools with some frequency. These schools are Walter White Elementary, Argus and Endeavor High Schools.

Reflections: Annual Performance

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

Ceres Unified is celebrating the following successes based on the 2023 Dashboard results:

- Academic Indicator for Math: Increased by 4.5 points
- Chronic Absenteeism: Declined by 10.2%
- Suspension Rate: Maintained with a slight increase of 0.2%

Ceres Unified is focused on improving the following indicators:

- Academic Indicator for ELA: Declined by 4 points
- English Learner Progress: Maintained but declined by 0.4%
- College/Career Indicator (CCI): Low, with 33.5% prepared
- Graduation Rate: Declined by 1.1%

Ceres Unified is focused on improving the following student group outcomes:

- Foster Youth: Chronic Absenteeism: Increased by 14.6%
- English Learners: ELA (Declined by 11.1 points) and Math (Maintained at 1.3 points but is 97.9 points below standard)
- Homeless Youth: ELA (Declined by 6.4 points) and Math (Declined by 9.5 points)
- Students with Disabilities: ELA (Declined by 7.1 points) and CCI (4% prepared)
- African American: Math (Declined by 8.5 points) and Suspension Rate (Increased by 3.5%)

See Attachment #1 for a list of schools and student groups scoring very low on the 2023 Dashboard (2023 Red Dashboard Indicators by Site).

Reflections: Technical Assistance

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

Ceres Unified has been working with the Stanislaus County Office of Education as their technical assistance (TA) provider, specifically through Differentiated Assistance (DA), to address critical areas of improvement. Through a comprehensive needs assessment, it was determined to broaden the scope of the support and take a systems level approach.

The qualifying factors include:

- Academic Achievement (English Language Arts and mathematics) for students with disabilities and African American students
- Suspension Rate for African American students
- College and Career Indicator for students with disabilities

Ceres Unified's technical assistance for the coming year will include professional learning for classroom teachers, literacy and math intervention teachers, instructional coaches, and administrators. Professional learning will be focused on implementing best practices in literacy, English Language Development and mathematics; support for dual language programs; and support with implementation of standards-aligned instructional materials. (TA support is embedded within Actions 1.2, 2.1, 2.3)

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.

Argus Continuation High 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.

District staff worked closely with Argus site leaders who are implementing comprehensive support and improvement activities. District staff provided guidance and technical assistance by providing necessary data for them to analyze as they revised the school plan. District staff supported the site in analyzing data to identify areas of low performance or inequitable student outcomes. Needs assessments focused on the analysis of California School Dashboard indicator data for graduation rates, the key factor for Argus High School, as well as locally-collected data pertaining to other indicators. Examples of such data include teacher credentialing data, school climate survey results, attendance, academic achievement, and mental health program usage. Argus High School collaborated with district leadership to identify evidence-based interventions to target the identified need as a result of data analysis. At Argus, it was determined that the most effective strategy for increasing student graduation rates was through school engagement and whole child support. These goals could best be achieved with the addition of a Learning Director. Site leaders solicited input from school site council members when revising the school plan for 2024-25, as well as from staff. The plan was discussed with educational partner groups and their input shaped revisions to the plan.

Monitoring and Evaluating Effectiveness

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

Utilizing the district MTSS framework, district staff will work closely and meet at least three times a year with site leaders as they monitor the metrics identified in their School Plans as well as the California School Dashboard indicator data in order to evaluate the effectiveness of the plan. Because Argus High School was identified based on graduation rates, progress monitoring will focus on credits earned by all students at Argus and aggregated by student groups at the school. Staff will regularly monitor progress using multiple measures during the school year, and report progress to School Site Council and other educational partners. Data and educational partner input will drive revisions to the plan, which will need to be approved at the district level. Ceres Unified School District will provide support to sites to help with the collection, organization, and monitoring of data as well as supporting site staff with utilizing the district's data management system.

Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|--|--|
| Certificated and Classified Educational Partners | Certificated and classified combined partner meetings were held this year (11/9/23, 2/6/24, and 3/28/24). On 11/9/23, the district presented an overview of metrics, goals, actions, and expenditures. On 2/6/24, the district reviewed Dashboard data and collected input regarding which actions should be continued, which should be discontinued, and which additional actions are necessary to meet the LCAP goals. On 3/28/24, the district presented a draft of the new LCAP plan and collected feedback. |
| Executive Council (includes Principals) | Members of Executive Council (Cabinet members, Directors/Coordinators, Classified Managers, and Principals) met on 12/5/23 to examine the goals/actions within the LCAP and prioritize those by their level of impact to determine what should be continued, discontinued or added. |
| CUTA/CSEA Consult | District staff held consults with CUTA on 3/20/24 and CSEA on 3/19/24 to share a draft of the new LCAP and collect input regarding any changes. |
| Parent Advisory/DAC/DELAC/Community Educational Partners | Combined partner meetings (including Parent Advisory, DAC/DELAC, and Community Partners) were held this year (11/7/23, 1/23/24, and 3/26/24). On 11/7/23, the district presented an overview of metrics, goals, actions, and expenditures. On 1/23/24, the district reviewed Dashboard data and collected input regarding which actions should be continued, which should be discontinued, and which additional actions are necessary to meet the LCAP goals. On 3/26/24, the |

| Educational Partner(s) | Process for Engagement |
|---|--|
| | district presented a draft of the new LCAP plan and collected feedback. |
| Youth Advisory Council | District staff met with the Youth Advisory Council (comprised of students in grades 9-12 throughout the district) on 10/12/23, 2/1/24, and 4/30/24. Topics covered included CA School Dashboard results, policies and procedures that affect students, and grading practices. Students had an opportunity to provide input on things they would want to see changed in the coming years. |
| SELPA | District staff met with the SELPA Director on 4/30/24 to discuss the 24-25 LCAP goals and actions, including the action targeting support for Students with Disabilities. |
| MTSS | District leadership met with the District MTSS team leaders on 3/12/24 to discuss proposed goals, actions, metrics, and expenditures. Feedback was collected and used to finalize metrics for the 24-25 LCAP. |
| Equity Multiplier School educational partners | Ceres USD district leadership met with principals of Walter White, Argus and Endeavor on 4/29/24 to identify areas of need as indicated by the 2023 Dashboard. Principals met with School Site Councils in May 2024 to develop goals, actions, and expenditures related to Equity Multiplier funds. |

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

All educational partner groups provided feedback as Ceres USD revised the LCAP plan for 2024-25. Based on the feedback collected, new goals were written to differentiate between the focus on all students' academic achievement and college/career readiness (Goal 1) and the needs of individual student groups through the work of MTSS (Goal 2). All partner groups indicated that school connectedness, family engagement, and health and safety are foundational to the academic success of all students (Goal 3). Equity Multiplier Schools engaged their educational partners in development of the actions listed in Goal 4.

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 1 | Ceres USD will ensure all students demonstrate high levels of academic achievement and college/career readiness by providing a high quality educational system. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Based on analysis of the California School Dashboard, Ceres USD developed this goal to address the academic achievement and college/career readiness needs of CUSD students. Educational partners acknowledged that there is a need for continued focus on academic growth.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 1.1 | Appropriately credentialed teachers (Local indicator) | 2023-24: Total # of teachers fully credentialed: 611 Total # of teachers not fully credentialed: 46 | | | 90% of teachers will be fully credentialed for their teaching assignment. | |
| 1.2 | Access to standards-aligned instructional materials (Local Indicator) | 2023-24: 100% of curriculum is aligned to standards. | | | 100% of curriculum is aligned to standards. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 1.3 | Implementation of state standards (Local Indicator) | 2023-24 #1: Professional Development: <ul style="list-style-type: none"> • ELA: Full Implementation • Math: Full Implementation • History/Social Science: Initial Implementation • ELD: Full Implementation • Science: Initial Implementation #2: Instructional Materials <ul style="list-style-type: none"> • ELA: Full Implementation • Math: Full Implementation • History/Social Science: Full Implementation • ELD: Full Implementation | | | Full Implementation and Sustainability in all areas | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|---|----------------|----------------|---------------------------|----------------------------------|
| | | <ul style="list-style-type: none"> Science: Full Implementation <p>#3: Policy & Program Support</p> <ul style="list-style-type: none"> ELA: Full Implementation Math: Full Implementation History/Social Science: Initial Implementation ELD: Full Implementation Science: Initial Implementation <p>#4: Implementation of Standards</p> <ul style="list-style-type: none"> CTE: Full Implementation PE: Full Implementation World Language: Full Implementation | | | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|---|----------------|----------------|---------------------------|----------------------------------|
| | | <ul style="list-style-type: none"> • Health: Full Implementation • VPA: Full Implementation <p>#5: Engagement of School Leadership</p> <ul style="list-style-type: none"> • Identifying the professional learning needs of groups of teachers or staff as a whole: Full implementation & Sustainability • Providing support for teachers on the standards they have not yet mastered: Full Implementation & Sustainability • Identifying the professional learning needs of individual teachers: Full Implementation | | | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | | | | | | |
| 1.4 | Academic Indicator: ELA (Dashboard: CAASPP scores) | 2022-23: All students: 48.4 pts below standard | | | Improve by at least 9 pts | |
| 1.5 | Academic Indicator: Math (Dashboard: CAASPP scores) | 2022-23: All students: 86.6 pts below standard | | | Improve by at least 9 pts | |
| 1.6 | Academic Indicator: Science (Dashboard: CAST scores) | New metric in 2024-25; baseline data will be determined at that time. | | | New metric in 2024-25; Target for Year 3 outcome will be determined at that time. | |
| 1.7 | College/Career Indicator - % prepared (Dashboard) | 2022-23: 33.5% of students are prepared | | | Increase by 10% | |
| 1.8 | A-G completion rate (Dataquest) | 2022-23: 43.10% | | | Increase to 50% | |
| 1.9 | CTE Pathway completion rate (Dashboard Additional Report) | 2022-23: 23.4% | | | Increase to 30% | |
| 1.10 | Advanced Placement test pass rate (College Board) | 2022-23: 38% | | | Increase to 45% | |
| 1.11 | Early Assessment Program (EAP) preparedness rate (Dataquest) | 2022-23: ELA Standard Met/Exceeded: 46.5% Math Standard Met/Exceeded: 14.13% | | | ELA: Increase to 55% Math: Increase to 20% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|----------------------------------|----------------------------------|
| 1.12 | College Credit Course enrollment rate (Infinite Campus) | 2023-24: 3.5% | | | Increase to 10% | |
| 1.13 | Seal of Biliteracy completion rate (Dataquest) | 2022-23: 8.2% | | | Improve to 10% or higher | |
| 1.14 | High school graduation rate (Dashboard) | 2022-23: 90.7% | | | Increase by 3% | |
| 1.15 | Broad course of study (Local Indicator) | 2023-24: All students have access to a broad course of study in all grade spans, including unduplicated students and students with disabilities. | | | Maintain access for all students | |

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 | High Quality Staff | <p>Hire and continue to develop and support high quality certificated and classified staff.</p> <ul style="list-style-type: none"> • Instructional Coaches • Additional site administrative support • Educational Services staff • Librarians and Library Media Clerks • Additional support staff to implement supplemental programs • Pre-school support staff • Early primary grade paraprofessional staff • Educational Technology staff • K-3 Teachers to reduce class size to 22:1 | \$12,989,860.00 | Yes |
| 1.2 | High Quality Instruction | <p>Ensure all students receive high quality instruction.</p> <ul style="list-style-type: none"> • Educational Services support • Professional development • Teacher Induction Program • Instructional Norms and Google certifications for instructional staff • Two additional days of Professional Development for instructional staff • Chromebooks for all students • Educational Technology programs and services • Supplemental instructional materials • Differentiated Assistance support from Stanislaus County Office of Education (professional development) | \$12,638,072.00 | Yes |
| 1.3 | College/Career Readiness | <p>Ensure all students are college and career ready, with an emphasis on student groups and schools scoring very low on the 2023 CA Dashboard.</p> | \$2,848,353.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------|--|-----------------|--------------|
| | | <ul style="list-style-type: none"> • College/Career readiness programs • Career Technical Education programs • College Transition Learning Director • Additional Learning Director support | | |
| 1.4 | Graduation Rate | <p>Ensure all students earn a high school diploma, with an emphasis on student groups and schools scoring very low on the 2023 CA Dashboard.</p> <ul style="list-style-type: none"> • Educational Options programs • Summer School • Credit Recovery options • Tutoring • Zero period | \$20,251,481.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 2 | Ceres USD will ensure all student groups demonstrate high levels of academic achievement and college/career readiness by providing a high quality educational system within a Multi-Tiered System of Support. | Broad Goal |

State Priorities addressed by this goal.

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.

Based on analysis of the California School Dashboard, Ceres USD developed this goal to address the academic achievement and college/career readiness needs of all CUSD students and individual student groups. Educational partners acknowledged that there is a need for continued focus on the outcomes of student groups, particularly those performing in the red, orange, and low levels on the Dashboard.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 2.1 | English Learner Progress Indicator (Dashboard) | 2022-23: 46.7% | | | Increase by 6% | |
| 2.2 | Reclassification rate (ELLEvation) | 2022-23: 8.95% | | | Increase to 10% or higher | |
| 2.3 | Academic Indicator/Student groups: ELA (Dashboard) | 2022-23: All students: 48.4 pts below standard ELs: 70.4 pts below standard LTEs: Baseline data not available until 2024 Dashboard | | | All students: Improve by at least 9 pts ELs: Improve by at least 14 pts LTEs: Target Outcome will be | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | SED: 53.7 pts below standard Hispanic: 52.6 pts below standard White: 39.6 pts below standard African American: 73.7 pts below standard Foster Youth: 151 pts below standard Homeless Youth: 90 pts below standard Students with Disabilities: 120.1 pts below standard | | | set once baseline data is provided SED: Improve by at least 12 pts Hispanic: Improve by at least 12 pts White: Improve by at least 9 pts African American: Improve by at least 14 pts Foster Youth: Improve by at least 14 pts Homeless Youth: Improve by at least 14 pts Students with Disabilities: Improve by at least 14 pts | |
| 2.4 | Academic Indicator/Student groups: Math (Dashboard) | 2022-23: All students: 86.6 pts below standard ELs: 97.9 pts below standard LTELs: Baseline data not available until 2024 Dashboard SED: 91 pts below standard Hispanic: 91.8 pts below standard White: 69.5 pts below standard | | | All students: Improve by at least 9 pts ELs: Improve by at least 12 pts LTELs: Target Outcome will be set once baseline data is provided SED: Improve by at least 12 pts Hispanic: Improve by at least 12 pts | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | African American: 134.3 pts below standard Foster Youth: 172.4 pts below standard Homeless Youth: 126.8 pts below standard Students with Disabilities: 141.1 pts below standard | | | White: Improve by at least 9 pts African American: Improve by at least 14 pts Foster Youth: Improve by at least 14 pts Homeless Youth: Improve by at least 14 pts Students with Disabilities: Improve by at least 14 pts | |
| 2.5 | Academic Indicator/Student groups: Science (Dashboard) | New metric in 2024-25; baseline data will be determined at that time. | | | New metric in 2024-25; Target for Year 3 outcome will be determined at that time. | |
| 2.6 | Social Emotional Behavioral program measures (local data) | A. Quantitative measures: 2023-24 results (Student Support data-tracking sheet): # of students served: Social skills services: (K-6 = 287, 7-12 = 1) Counseling services: (K-6 = 490, 7-12 = 727) Mental health services (clinicians): (K-6 = 89, 7-12 = 118) Mentoring services: (K-6 = 0, 7-12 = 0) | | | A. Maintain services provided as identified by student need. B. SEL Screener: Ensure at least 80% of students score within the low risk range on a Social Emotional and Behavioral Health screener or improve by 5% each year. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | | B. Qualitative measures: 2023-24 results (SEL Screener results & Staff Survey): See Attachment #2 | | | Staff Survey: 5-10% increase per year | |
| 2.7 | CA Dashboard Indicators in Orange, Red, and Low for Unduplicated Student Groups (Dashboard) | 2022-23: <ul style="list-style-type: none"> Socioeconomically Disadvantaged students: Orange (ELA), Low (CCI) English Learners: Red (ELA, Math); Orange (Suspension rate, Graduation rate); Low (CCI) Foster Youth: Red (Chronic Absenteeism); Orange (Suspension Rate, ELA, Math) | | | Improve all red/orange/low indicators annually | |
| 2.8 | CA Dashboard Indicators in Orange, Red, and Low for | 2022-23: <ul style="list-style-type: none"> Red: ELA and Math | | | Improve all red/orange/low indicators annually | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | Homeless Youth (Dashboard) | <ul style="list-style-type: none"> • Orange: Suspension Rate • Low: College/Career Indicator | | | | |
| 2.9 | CA Dashboard Indicators in Red for all schools and student groups (Dashboard) | See Attachment #1 | | | Improve red indicators for all schools and student groups | |

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 | MTSS (Multi-Tiered System of Support) | <p>Provide Academic and Social Emotional-Behavioral Intervention and Support through MTSS, with an emphasis on student subgroups and schools scoring very low on the 2023 CA Dashboard.</p> <ul style="list-style-type: none"> • Director of MTSS • Academic Intervention program • Social Emotional Behavioral supports • Differentiated Assistance support from Stanislaus County Office of Education (Intervention teacher support/training) | \$15,803,136.00 | Yes |
| 2.2 | Unduplicated student funding | <p>Provide funding to individual schools based on unduplicated student counts.</p> <ul style="list-style-type: none"> • Site funds to support unduplicated students toward improved Dashboard outcomes, particularly in academic achievement and college/career readiness | \$7,078,080.00 | Yes |
| 2.3 | English Learner support | <p>Ensure English Learners (ELs) and Long Term English Learners (LTELs) make annual progress on the ELPAC assessment and progress toward reclassification through a system of targeted support.</p> <ul style="list-style-type: none"> • Immigrant student paraprofessional support • EL support staff • Differentiated Assistance support from Stanislaus County Office of Education (ELD walks at school sites to support implementation of teacher professional learning) | \$1,040,726.00 | Yes |
| 2.4 | Homeless Youth Support | <p>Provide targeted support for Homeless Youth.</p> <ul style="list-style-type: none"> • Community liaisons | \$201,446.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|---|-------------|--------------|
| 2.5 | Students with Disabilities support | <p>Provide targeted support for Students with Disabilities.</p> <ul style="list-style-type: none">• Focus on improved reading skills• New curriculum for Resource students• Focus on students dually identified as Students with Disabilities and English Learner | | No |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 3 | Ceres USD will provide a safe, healthy, inclusive environment for all students focusing on school connectedness and family engagement. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Based on analysis of the California School Dashboard, Ceres USD developed this goal to address the needs of the whole child that serve as the foundation to learning and academic achievement. Educational partners acknowledged that the actions within this goal - school connectedness, family engagement, and school health & safety - all contribute to the academic success of Ceres Unified students.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 3.1 | Instances where facilities do not meet the "good repair" standard (Local indicator) | 2023-24: 0 | | | Maintain 0 instances | |
| 3.2 | Parental Involvement and Family Engagement self-reflection tool (Local indicator) | 2023-24 #1 Developing Capacity of Staff: Full Implementation #2 Creating Welcoming Environments for All: Full Implementation & Sustainability | | | Full implementation and sustainability in all areas | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|--|----------------|----------------|---------------------------|----------------------------------|
| | | #3 Supporting Staff to Learn about Families: Full Implementation #4 Multiple Opportunities for 2-way Communication: Full Implementation & Sustainability #5 Professional learning to improve partnership with families: Initial Implementation #6 Providing family with resources to support student learning: Full Implementation #7: Implementing policies for teachers to meet with students and families about academic progress: Full Implementation #8: Supporting families in advocating for their students: Full Implementation & Sustainability #9: Supporting principals and staff in engaging families: Full Implementation #10: Supporting families in engaging in advisory groups: Full Implementation | | | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | #11: Providing families with opportunities to provide input and engaging underrepresented families: Full Implementation #12: Providing opportunities for all stakeholders to improve the engagement of underrepresented families: Full Implementation | | | | |
| 3.3 | School attendance rate (Local data) | 2023-24: 94.07% (8 month P-2 Report) | | | Maintain 95% or higher | |
| 3.4 | Chronic absenteeism rate (Dashboard) | 2022-23: 20.9% | | | Improve to 10% or lower | |
| 3.5 | Middle school dropout rate (Local data) | 2022-23: 0.36% (7 students) | | | Maintain a rate below 0.5% | |
| 3.6 | High school dropout rate (Dataquest) | 2022-23: 7.2% | | | Maintain 7% or lower dropout rate (State average is 8.2%) | |
| 3.7 | School climate survey (Local indicator) | 2023-24: See Attachment # 3 | | | Improve 3% per year; Maintain 70% or higher | |
| 3.8 | Suspension rate (Dashboard) | 2022-23: All students: 3.2% African-American: 9.4% | | | Maintain 5.0% suspension rate or lower for all students and | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | | | | | African-American students | |
| 3.9 | Expulsion rate (Dataquest) | 2022-23: 0.2% | | | Maintain a rate below 0.5% | |
| 3.10 | Access to Physical health services (Local data) | 2023-24 results (Student Support data-tracking sheet): Vision Screenings: 5,485 Hearing Screenings: 7,518 Health & Nutrition Referrals: 1,063 Community Flu Clinics (shots): 150 Health Clinics (Hazel Health): 2,341 Dental Screenings: 261 Health Office Visits: 49,415 TB Risk Assessment Screenings: 523 Individual Health Plans: 313 Sports Physicals: 1,056 | | | Maintain services as demonstrated by student need. | |

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 | School Connectedness | Ensure all students feel connected to their school community, with an emphasis on student groups and schools scoring very low on the 2023 CA Dashboard. <ul style="list-style-type: none">• Attendance supports• Middle and high school dropout prevention• Access to broad course of study (Visual and Performing Arts programs, elementary music program, free sports physicals, and Outdoor Education)• Positive school climate | \$4,245,486.00 | Yes |
| 3.2 | Family Engagement | Ensure positive and transparent family communication. <ul style="list-style-type: none">• Family Engagement programs• Community Liaisons• Communication Department• Parent Square• Adult Education programs | \$3,242,327.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------|--|-----------------|--------------|
| 3.3 | School Health & Safety | <p>Provide for a safe, healthy school environment, with an emphasis on student groups and schools scoring very low on the 2023 CA Dashboard.</p> <ul style="list-style-type: none">• School Resource Officers• Alternative 2 Suspension program• School Safety• Health services staff | \$20,208,881.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|------------------------------|
| 4 | During the 2024-25 school year, students at Walter White Elementary School, Argus High School and Endeavor High School will demonstrate growth toward more equitable student outcomes on the California School Dashboard. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

| |
|--|
| 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.

| |
|--|
| <p>This goal was written to describe the strategies implemented by three Ceres USD schools who are receiving Equity Multiplier funds for 2024-25. The following indicators and student groups will be targeted for each school:</p> <p>1) Walter White Elementary School:</p> <ul style="list-style-type: none">• ELA Indicator (Overall student results and specifically Hispanic and Socioeconomically Disadvantaged students)• Math Indicator (Overall student results and specifically Hispanic and Socioeconomically Disadvantaged students)• Chronic Absenteeism (Specifically Homeless Youth and White students) <p>2) Argus High School:</p> <ul style="list-style-type: none">• ELA Indicator (Overall student results and specifically Hispanic and Socioeconomically Disadvantaged students)• Math Indicator (Overall student results and specifically Hispanic and Socioeconomically Disadvantaged students)• Graduation Rate (Overall student results and specifically English Learners, Hispanic and Socioeconomically Disadvantaged students)• Suspension Rate (Overall student results and specifically Socioeconomically Disadvantaged students)• English Learner Progress Indicator (Overall student results)• College and Career Indicator (Overall student results and specifically English Learners, Hispanic, and Socioeconomically Disadvantaged students) <p>3) Endeavor High School</p> <ul style="list-style-type: none">• College/Career Indicator (Overall student results and specifically Hispanic and Socioeconomically Disadvantaged students) <p>The actions within this goal are funded by Equity Multiplier and 2023-24 Equity Multiplier Carryover funds.</p> |
|--|

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 4.1 | Walter White Academic Indicator: ELA (Dashboard) | 2022-23: All students: 80.4 pts below standard Hispanic: 86.9 pts below standard SED: 81.7 pts below standard | | | All students: Improve by at least 12 pts Hispanic: Improve by at least 12 pts SED: Improve by at least 12 pts | |
| 4.2 | Walter White Academic Indicator: Math (Dashboard) | 2022-23: All students: 97.6 pts below standard Hispanic: 101.1 pts below standard SED: 98.6 pts below standard | | | All students: Improve by at least 12 pts Hispanic: Improve by at least 12 pts SED: Improve by at least 12 pts | |
| 4.3 | Walter White Chronic Absenteeism Indicator (Dashboard) | 2022-23: All Students: 25.5% Homeless: 49.2% White: 38.8% | | | All Students: Maintain 15% or lower rate Homeless: Improve by at least 15% White: Improve by at least 12% | |
| 4.4 | Argus Academic Indicator: ELA (Dashboard) | 2022-23: All students: 232.7 pts below standard Hispanic: 225.1 pts below standard SED: 237.9 pts below standard | | | All students: Improve by at least 30 pts Hispanic: Improve by at least 30 pts SED: Improve by at least 30 pts | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| 4.5 | Argus Academic Indicator: Math (Dashboard) | 2022-23: All students: 294.6 pts below standard Hispanic: 299.1 pts below standard SED: 296.2 pts below standard | | | All students: Improve by at least 30 pts Hispanic: Improve by at least 30 pts SED: Improve by at least 30 pts | |
| 4.6 | Argus Graduation Rate Indicator (Dashboard) | 2022-23: All students: 63.6% English Learners: 67.7% Hispanic: 64.6% SED: 62.6% | | | Increase to at least 70% for all groups | |
| 4.7 | Argus Suspension Rate Indicator (Dashboard) | 2022-23: All students: 6.6% SED: 6.5% | | | Improve to below 5% for all groups | |
| 4.8 | Argus English Learner Progress Indicator (Dashboard) | 2022-23: All students: 17.1% | | | All students: Improve by 12% | |
| 4.9 | Endeavor College Career Indicator (Dashboard) | 2022-23: All students: 4.1% prepared Hispanic: 3.4% prepared SED: 4.5% prepared | | | Improve to at least 10% for all groups | |
| 4.10 | Argus College Career Indicator (Dashboard) | 2022-23: All students: 1.7% prepared Hispanic: 1% prepared | | | Improve to at least 10% for all groups | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|---|----------------|----------------|---------------------------|----------------------------------|
| | | SED: 1.8% prepared English Learners: 0% prepared | | | | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 4.1 | Walter White Equity Multiplier support | Provide support to improve in the targeted indicators and student groups. <ul style="list-style-type: none"> • Full-time Instructional Coach • Supplemental instruction materials • Tier 2 support for classroom teachers • PBIS supports (student awards/recognition) • Assistant Principal | \$858,007.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|------------------------------------|--|--------------|--------------|
| | | | | |
| 4.2 | Argus Equity Multiplier support | Provide support to improve in the targeted indicators and student groups. <ul style="list-style-type: none"> • Community Liaison • Safe Campus Environment: Campus Supervisor, student incentives, school community building resources (creative seating, activities, beautification, etc.) • Student Counseling Services for social-emotional needs and substance abuse • Paraprofessional academic support | \$315,168.00 | No |
| 4.3 | Endeavor Equity Multiplier support | Provide support to improve in the targeted indicators and student groups. <ul style="list-style-type: none"> • Instructional supplies for tutoring, intervention, and access to broad course of study • Student investment through incentives, community building activities, on campus community spaces, etc. • Student Counseling Services for social-emotional needs and substance abuse | \$253,448.00 | 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 |
| \$53,075,947 | \$6,610,358 |

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 |
|---|-----------------------------|-------------------------|---|
| 37.384% | 0.000% | \$0.00 | 37.384% |

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|---|
| 1.1 | <p>Action: High Quality Staff</p> <p>Need: Dashboard Academic Indicators demonstrate the need to ensure staff are supporting unduplicated students in meeting state standards.</p> | The quality of staff has a direct impact on whether or not unduplicated students are making progress toward meeting state standards. By working to hire and develop highly qualified staff, our schools throughout our LEA will be strong, providing a level of education that meets the needs of unduplicated students as well as those in other student groups. | 1.1 Appropriately credentialed teachers; 1.4 Academic Indicator: ELA; 1.5 Academic Indicator: Math; 1.6 Academic Indicator: Science |

| 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 | Providing this action LEA-wide ensures unduplicated students will have access to high quality staff. | |
| 1.2 | Action: High Quality Instruction Need: Dashboard Academic Indicators demonstrate the need to ensure staff are providing high quality instruction so that unduplicated students can work toward meeting state standards. Scope: LEA-wide | <p>The quality of instruction has a direct impact on whether or not unduplicated students are making progress toward meeting state standards.</p> <p>Providing this action LEA-wide ensures unduplicated students will have access to high quality instruction.</p> | 1.2 Access to standards aligned instructional materials; 1.3 Implementation of state standards; 1.4 Academic Indicator: ELA; 1.5 Academic Indicator: Math; 1.6 Academic Indicator: Science; 1.15 Broad course of study |
| 1.3 | Action: College/Career Readiness Need: Dashboard College/Career Indicator shows the need to support unduplicated students in becoming prepared for college/careers upon graduating from Ceres Unified. Scope: LEA-wide | <p>Access to courses, programs, and support has a direct impact on whether or not unduplicated students are prepared for College or Careers.</p> <p>Providing this action LEA-wide will ensure unduplicated students have access to programs that will help them meet the criteria for college/career readiness.</p> | 1.7 College/Career Indicator % prepared; 1.8 A-G completion rate; 1.9 CTE pathway completion rate; 1.10 AP pass rate; 1.11 EAP results; 1.12 College Credit Course enrollment rate; 1.13 Seal of Biliteracy completion rate; 2.9 CA Dashboard Indicators in Red for all schools and student groups |
| 1.4 | Action: Graduation Rate Need: | Access to support and programs including Educational Options programs, Summer School, Credit Recovery Options, Tutoring, and Zero | 1.14 Graduation rate; 2.9 CA Dashboard Indicators in Red for all schools and student groups |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|---|
| | <p>Dashboard Graduation Rate Indicator shows the need to support unduplicated students in earning a high school diploma.</p> <p>Scope: LEA-wide</p> | <p>Period have a direct impact on whether or not unduplicated students Graduate.</p> <p>Providing this action LEA-wide ensures unduplicated students have access to programs that will help them meet high school graduation requirements.</p> | |
| 2.1 | <p>Action: MTSS (Multi-Tiered System of Support)</p> <p>Need: Dashboard indicator outcomes demonstrate the need to support unduplicated student groups toward high levels of academic achievement and college/career readiness.</p> <p>Scope: LEA-wide</p> | <p>MTSS teams will monitor progress and provide Academic and Social Emotional-Behavioral Intervention support with and emphasis on student subgroups and schools scoring very low on the 2023 California Dashboard. This has a direct impact on whether or not unduplicated students achieve growth on Dashboard indicators.</p> <p>Providing this action LEA-wide ensures that unduplicated student groups and students performing in the red/low areas of the Dashboard (see Attachment #1) will receive support through an MTSS system that facilitates growth on the Dashboard indicators.</p> | 2.3 Academic Indicator/Student groups: ELA; 2.4 Academic Indicator/Student groups: Math; 2.5 Academic Indicator/Student groups: Science; 2.6 Social Emotional Behavioral program measures 2.9 CA Dashboard Indicators in Red for all schools and student groups |
| 2.2 | <p>Action: Unduplicated student funding</p> <p>Need: The following data from the CA School Dashboard indicate a need for supporting unduplicated students:</p> <ul style="list-style-type: none"> Socioeconomically Disadvantaged students: Orange (ELA), Low (CCI) | <p>Unduplicated student funding allows sites to provide supports and evidence based interventions to improve achievement in ELA, Math and Literacy. Funds provided to sites based on unduplicated student counts have a direct impact on whether or not unduplicated students achieve improved dashboard outcomes, particularly in academic achievement and college/career readiness.</p> | 2.7 CA Dashboard Indicators in Orange, Red, and Low for Unduplicated Student Groups |

| 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 |
|-------------------|--|---|--|
| | <ul style="list-style-type: none"> English Learners: Red (ELA, Math); Orange (Suspension rate, Graduation rate); Low (CCI) Foster Youth: Red (Chronic Absenteeism); Orange (Suspension Rate, ELA, Math) <p>Scope: LEA-wide</p> | Providing this action LEA-wide ensures that unduplicated students will receive additional support targeting their unique needs, specifically in the areas of academic achievement and college/career readiness. | |
| 3.1 | <p>Action: School Connectedness</p> <p>Need: Dashboard Indicators demonstrate the need to focus on School Connectedness, which has a significant impact on absenteeism, suspension and graduation rates of unduplicated students. Chronic Absenteeism rates continue to exceed pre-COVID levels, despite improvement from 2022. Graduation rates declined slightly, although Ceres USD remains in the yellow on the Dashboard. Suspension rates have maintained, although it is an important indicator to continue to monitor.</p> <p>Scope: LEA-wide</p> | <p>Providing opportunities for students to connect to their school community through attendance supports, dropout prevention programs, access to broad course of study, and positive school climate has a direct impact on whether or not unduplicated students feel connected to their schools.</p> <p>Providing this action LEA-wide ensures that unduplicated students remain connected to school in order to be successful.</p> | 2.9 CA Dashboard Indicators in Red for all schools and student groups; 3.3 School attendance rate; 3.4 Chronic Absenteeism rate; 3.5 Middle school dropout rate; 3.6 High school dropout rate; 3.7 School Climate survey |
| 3.2 | <p>Action: Family Engagement</p> <p>Need:</p> | Positive and transparent family communication has a direct impact on whether or not unduplicated students' families engage with the school. | 3.2 Parent involvement and family engagement self-reflection tool |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|---|
| | <p>Dashboard Indicators demonstrate the need to continue focusing on family engagement for unduplicated students. Following the COVID-19 pandemic, it is critical to continue building connections with families to improve outcomes for unduplicated students.</p> <p>Scope: LEA-wide</p> | <p>Providing this action LEA-wide will ensure parent/family engagement remains a focus to improve achievement for unduplicated students.</p> | |
| 3.3 | <p>Action: School Health & Safety</p> <p>Need: Dashboard Indicators demonstrate the need to continue focusing on health/safety for unduplicated students. Providing safety supports and physical health services greatly benefits unduplicated student groups who might not otherwise have access to such supports and services.</p> <p>Scope: LEA-wide</p> | <p>School Resource Officers, Alternative 2 Suspension program, and other school health and safety services have a direct impact on whether or not unduplicated students have a safe and healthy school environment.</p> <p>Providing this action LEA-wide ensures unduplicated students have access to a safe, healthy, inclusive environment.</p> | <p>2.9 CA Dashboard Indicators in Red for all schools and student groups; 3.1 Instances where facilities do not meet the "good repair" standard; 3.8 Suspension rate; 3.9 Expulsion rate; 3.10 Access to Physical Health services</p> |

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 |
|-------------------|---|---|--|
| 2.3 | <p>Action: English Learner support</p> <p>Need: English Learners are performing in the red on the CA School Dashboard in both ELA and Math.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | Providing additional support for ELs will help students work toward reclassification as Fluent English Proficient as well as improved academic outcomes and college/career readiness. | 2.1 ELPAC Progress; 2.2 Reclassification rate; 2.9 CA Dashboard Indicators in Red for all schools and student groups |

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

N/A

Additional Concentration Grant Funding

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

Because the district has a high concentration of unduplicated students, the district continues to provide additional support staff at all school sites to provide direct services to students. Although the district is declining in enrollment, the staff-to-student ratios continue to remain steady. The district funds staff such as paraprofessionals, campus supervisors, community liaisons, intervention support staff, and many others out of additional concentration grant funding.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:36 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:16 |

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 | \$141,975,035 | 53,075,947 | 37.384% | 0.000% | 37.384% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|----------------|------------------|-----------------|---------------------|
| Totals | \$68,782,254.00 | \$31,281,761.00 | \$0.00 | \$1,910,456.00 | \$101,974,471.00 | \$58,974,347.00 | \$43,000,124.00 |

| 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 | High Quality Staff | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$12,985,460.00 | \$4,400.00 | \$11,419,364.00 | \$63,284.00 | | \$1,507,212.00 | \$12,989,860.00 | |
| 1 | 1.2 | High Quality Instruction | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$2,436,272.00 | \$10,201,800.00 | \$12,138,072.00 | \$500,000.00 | | | \$12,638,072.00 | |
| 1 | 1.3 | College/Career Readiness | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$2,140,083.00 | \$708,270.00 | \$2,848,353.00 | | | | \$2,848,353.00 | |
| 1 | 1.4 | Graduation Rate | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$10,254,823.00 | \$9,996,658.00 | \$196,048.00 | \$19,867,171.00 | | \$188,262.00 | \$20,251,481.00 | |
| 1 | 1.5 | | | | | | | Ongoing | | | | | | | | |
| 2 | 2.1 | MTSS (Multi-Tiered System of Support) | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$15,173,578.00 | \$629,558.00 | \$13,032,670.00 | \$2,770,466.00 | | | \$15,803,136.00 | |
| 2 | 2.2 | Unduplicated student funding | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$4,192,724.00 | \$2,885,356.00 | \$7,078,080.00 | | | | \$7,078,080.00 | |
| 2 | 2.3 | English Learner support | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | Ongoing | \$1,036,726.00 | \$4,000.00 | \$1,040,726.00 | | | | \$1,040,726.00 | |

| 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 | Homeless Youth Support | Students with Disabilities Homeless Youth | No | | | All Schools | Ongoing | \$162,436.00 | \$39,010.00 | \$201,446.00 | | | | \$201,446.00 | |
| 2 | 2.5 | Students with Disabilities support | Students with Disabilities | No | | | All Schools | Ongoing | | | | | | | | |
| 3 | 3.1 | School Connectedness | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$2,668,918.00 | \$1,576,568.00 | \$1,733,052.00 | \$2,512,434.00 | | | \$4,245,486.00 | |
| 3 | 3.2 | Family Engagement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$2,734,925.00 | \$507,402.00 | \$1,915,343.00 | \$1,112,002.00 | | \$214,982.00 | \$3,242,327.00 | |
| 3 | 3.3 | School Health & Safety | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$4,607,519.00 | \$15,601,362.00 | \$17,179,100.00 | \$3,029,781.00 | | | \$20,208,881.00 | |
| 4 | 4.1 | Walter White Equity Multiplier support | All | No | | | Specific Schools: Walter White | | \$488,515.00 | \$369,492.00 | | \$858,007.00 | | | \$858,007.00 | |
| 4 | 4.2 | Argus Equity Multiplier support | All | No | | | Specific Schools: Argus | | \$69,688.00 | \$245,480.00 | | \$315,168.00 | | | \$315,168.00 | |
| 4 | 4.3 | Endeavor Equity Multiplier support | All | No | | | Specific Schools: Endeavor | | \$22,680.00 | \$230,768.00 | | \$253,448.00 | | | \$253,448.00 | |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$141,975,035 | 53,075,947 | 37.384% | 0.000% | 37.384% | \$68,580,808.00 | 0.000% | 48.305 % | Total: | \$68,580,808.00 |
| | | | | | | | | LEA-wide Total: | \$67,540,082.00 |
| | | | | | | | | Limited Total: | \$1,040,726.00 |
| | | | | | | | | Schoolwide Total: | \$0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---------------------------------------|---|----------|--|-------------|--|---|
| 1 | 1.1 | High Quality Staff | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$11,419,364.00 | |
| 1 | 1.2 | High Quality Instruction | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$12,138,072.00 | |
| 1 | 1.3 | College/Career Readiness | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,848,353.00 | |
| 1 | 1.4 | Graduation Rate | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$196,048.00 | |
| 2 | 2.1 | MTSS (Multi-Tiered System of Support) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$13,032,670.00 | |
| 2 | 2.2 | Unduplicated student funding | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$7,078,080.00 | |

| 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 (%) |
|------|----------|-------------------------|---|--|--|-------------|--|---|
| 2 | 2.3 | English Learner support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$1,040,726.00 | |
| 3 | 3.1 | School Connectedness | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,733,052.00 | |
| 3 | 3.2 | Family Engagement | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,915,343.00 | |
| 3 | 3.3 | School Health & Safety | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$17,179,100.00 | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$83,204,834.00 | \$85,736,132.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.1 | Social Emotional Learning Services | Yes | \$8,909,623 | \$8,940,027 |
| 1 | 1.2 | Physical Health Services | Yes | \$3,161,816 | \$3,933,816 |
| 1 | 1.3 | Multi-tiered Systems of Support (MTSS) & Positive Behavior Interventions & Support (PBIS) | Yes | \$527,824 | \$537,428 |
| 1 | 1.4 | School Safety | No | \$2,148,472 | \$3,901,343 |
| 1 | 1.5 | Additional administrative support at school sites | Yes | \$2,377,455 | \$2,432,144 |
| 1 | 1.6 | Family Engagement | Yes | \$1,395,790 | \$1,377,794 |
| 1 | 1.7 | Communications Specialist | Yes | \$343,493 | \$338,464 |
| 1 | 1.8 | Adult Education programs | Yes | \$1,445,838 | \$1,445,838 |
| 1 | 1.9 | Additional support staff | No | \$399,871 | \$382,846 |
| 1 | 1.10 | Foster Youth liaison | Yes | \$121,369 | \$122,789 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---------------------------------------|--|--|---|
| 1 | 1.11 | Homeless Youth liaison | Yes | \$71,847 | \$72,679 |
| 2 | 2.1 | Chromebooks for all students | Yes | \$3,635,276 | \$3,457,729 |
| 2 | 2.2 | Academic intervention teachers | Yes | \$4,776,603 | \$4,821,410 |
| 2 | 2.3 | College Transition Learning Directors | Yes | \$546,724 | \$512,400 |
| 2 | 2.4 | Additional Learning Directors | Yes | \$1,302,925 | \$1,341,964 |
| 2 | 2.5 | Instructional Coaches | Yes | \$2,520,174 | \$2,537,701 |
| 2 | 2.6 | English learner support staff | Yes | \$122,200 | \$133,580 |
| 2 | 2.7 | Teacher induction program | Yes | \$849,654 | \$842,902 |
| 2 | 2.8 | Supplemental instructional materials | Yes | \$2,600,000 | \$2,600,000 |
| 2 | 2.9 | Additional professional learning days | Yes | \$993,989 | \$967,916 |
| 2 | 2.10 | Educational Services staffing | Yes | \$2,010,209 | \$2,019,863 |
| 2 | 2.11 | Professional development | Yes | \$1,037,894 | \$978,871 |
| 2 | 2.12 | English Learner testing assistants | Yes | \$837,421 | \$847,793 |
| 2 | 2.13 | Library media clerks | Yes | \$309,321 | \$320,880 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 2 | 2.14 | Equity Academy | Yes | \$100,000 | \$97,741 |
| 2 | 2.15 | Educational Options programs | Yes | \$20,216,909 | \$20,231,838 |
| 2 | 2.16 | College Readiness programs | Yes | \$140,000 | \$118,456 |
| 2 | 2.17 | Career Readiness and Career Technical Education programs | Yes | \$1,094,559 | \$1,228,149 |
| 2 | 2.18 | Pre-School support | Yes | \$1,361,088 | \$1,100,966 |
| 2 | 2.19 | Reduced class size K-3 | Yes | \$2,081,468 | \$2,164,568 |
| 2 | 2.20 | Reduce class size 4-12 in ELA/math | Yes | \$425,226 | \$394,227 |
| 2 | 2.21 | Ceres Certification of Instructional Norms and Google Certifications | Yes | \$144,996 | \$145,041 |
| 2 | 2.22 | Site funding allocations | Yes | \$6,987,564 | \$7,111,992 |
| 2 | 2.23 | Credit Recovery | Yes | \$489,080 | \$489,080 |
| 2 | 2.24 | Early Primary grades paraprofessional support | Yes | \$1,427,781 | \$1,327,929 |
| 2 | 2.25 | Immigrant Paraprofessional Support | Yes | \$61,530 | \$51,530 |
| 2 | 2.26 | Tutoring | Yes | \$3,500,000 | \$3,500,000 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| | | | | | |
| 2 | 2.27 | Pandemic Recovery - Academic Supports | Yes | | |
| 3 | 3.1 | Zero period classes | Yes | \$819,105 | \$819,105 |
| 3 | 3.2 | Portuguese sections | | | |
| 3 | 3.3 | Attendance and Chronic Absenteeism supports | Yes | \$185,886 | \$445,453 |
| 3 | 3.4 | Sports Physicals | Yes | \$30,000 | \$12,000 |
| 3 | 3.5 | Visual and Performing Arts programs | Yes | \$125,000 | \$125,000 |
| 3 | 3.6 | Outdoor Education | Yes | \$313,000 | \$329,728 |
| 3 | 3.7 | Elementary Music program | Yes | \$1,255,854 | \$1,175,152 |

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) |
|--|---|---|--|--|--|--|
| \$53,437,849 | \$46,183,229.00 | \$46,159,576.00 | \$23,653.00 | 5.880% | 5.100% | -0.780% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.1 | Social Emotional Learning Services | Yes | \$6,796,474.00 | \$6,826,878 | | |
| 1 | 1.2 | Physical Health Services | Yes | \$1,030,214.00 | \$1,802,214 | | |
| 1 | 1.3 | Multi-tiered Systems of Support (MTSS) & Positive Behavior Interventions & Support (PBIS) | Yes | \$527,824.00 | \$537,428 | | |
| 1 | 1.5 | Additional administrative support at school sites | Yes | \$2,377,455.00 | \$2,432,144 | | |
| 1 | 1.6 | Family Engagement | Yes | \$1,395,790.00 | \$1,377,794 | | |
| 1 | 1.7 | Communications Specialist | Yes | \$343,493.00 | \$338,464 | | |
| 1 | 1.8 | Adult Education programs | Yes | \$200,000.00 | \$200,000 | | |
| 1 | 1.10 | Foster Youth liaison | Yes | \$121,369.00 | \$122,789 | | |
| 1 | 1.11 | Homeless Youth liaison | Yes | \$71,847.00 | \$72,679 | | |
| 2 | 2.1 | Chromebooks for all students | Yes | \$3,635,276.00 | \$3,457,729 | | |
| 2 | 2.2 | Academic intervention teachers | Yes | \$4,776,603.00 | \$4,821,410 | | |
| 2 | 2.3 | College Transition Learning Directors | Yes | \$546,724.00 | \$512,400 | | |

| 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 | 2.4 | Additional Learning Directors | Yes | \$1,302,925.00 | \$1,341,964 | | |
| 2 | 2.5 | Instructional Coaches | Yes | \$1,186,358.00 | \$1,203,885 | | |
| 2 | 2.6 | English learner support staff | Yes | \$122,200.00 | \$133,580 | | |
| 2 | 2.7 | Teacher induction program | Yes | \$849,654.00 | \$842,902 | | |
| 2 | 2.8 | Supplemental instructional materials | Yes | \$400,000.00 | \$400,000 | | |
| 2 | 2.9 | Additional professional learning days | Yes | \$993,989.00 | \$967,916 | | |
| 2 | 2.10 | Educational Services staffing | Yes | \$1,652,959.00 | \$1,662,613 | | |
| 2 | 2.11 | Professional development | Yes | \$1,037,894.00 | \$978,871 | | |
| 2 | 2.12 | English Learner testing assistants | Yes | \$837,421.00 | \$847,793 | | |
| 2 | 2.13 | Library media clerks | Yes | \$309,321.00 | \$320,880 | | |
| 2 | 2.14 | Equity Academy | Yes | \$100,000.00 | \$97,741 | | |
| 2 | 2.15 | Educational Options programs | Yes | \$194,065.00 | \$208,994 | | |
| 2 | 2.16 | College Readiness programs | Yes | \$140,000.00 | \$118,456 | | |
| 2 | 2.17 | Career Readiness and Career Technical Education programs | Yes | \$1,094,559.00 | \$1,228,149 | | |
| 2 | 2.18 | Pre-School support | Yes | \$332,935.00 | \$72,813 | | |
| 2 | 2.19 | Reduced class size K-3 | Yes | \$2,081,468.00 | \$2,164,568 | | |
| 2 | 2.20 | Reduce class size 4-12 in ELA/math | Yes | \$425,226.00 | \$394,227 | | |
| 2 | 2.21 | Ceres Certification of Instructional Norms and Google Certifications | Yes | \$144,996.00 | \$145,041 | | |

| 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 | 2.22 | Site funding allocations | Yes | \$6,987,564.00 | \$7,111,992 | | |
| 2 | 2.23 | Credit Recovery | Yes | \$0.00 | \$0 | | |
| 2 | 2.24 | Early Primary grades paraprofessional support | Yes | \$1,427,781.00 | \$1,327,929 | | |
| 2 | 2.25 | Immigrant Paraprofessional Support | Yes | \$10,000.00 | \$0 | | |
| 2 | 2.26 | Tutoring | Yes | \$0.00 | \$0 | | |
| 2 | 2.27 | Pandemic Recovery - Academic Supports | Yes | | | 5.88% | 5.10% |
| 3 | 3.1 | Zero period classes | Yes | \$819,105.00 | \$0 | | |
| 3 | 3.3 | Attendance and Chronic Absenteeism supports | Yes | \$185,886.00 | \$445,453 | | |
| 3 | 3.4 | Sports Physicals | Yes | \$30,000.00 | \$12,000 | | |
| 3 | 3.5 | Visual and Performing Arts programs | Yes | \$125,000.00 | \$125,000 | | |
| 3 | 3.6 | Outdoor Education | Yes | \$313,000.00 | \$329,728 | | |
| 3 | 3.7 | Elementary Music program | Yes | \$1,255,854.00 | \$1,175,152 | | |

To Add a Row: Click “Add Row.”

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

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) |
|---|---|--|---|--|---|--|--|---|
| \$142,813,214 | \$53,437,849 | 0.00% | 37.418% | \$46,159,576.00 | 5.100% | 37.422% | \$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).

California Department of Education
November 2023

Attachment #1: Metric 2.9 Red Indicators by Site/Group

| 2023 Red Dashboard Indicators by Site/Group | | | | | | | | |
|---|-------------------|--|-----------------------------------|--------------------------|---|------------------------------|--|--------------------------------------|
| | | English Language Arts | Math | English Learner Progress | Chronic Absenteesim | Suspension Rate | Graduation Rate | College and Career Indicator |
| | | Points Below Standard | Points Below Standard | % Making Progress | % of students absent 10% or more days | % Suspended at least one day | % of students who receive a standard High School Diploma | % of High School Students "Prepared" |
| Metric to Measure Progress | | 2.3, 2.4, 2.5, 2.9 | 2.3, 2.4, 2.5, 2.9 | 2.1, 2.2, 2.9 | 2.9, 3.4 | 2.9, 3.8 | 1.14, 2.9 | 1.7, 2.9 |
| Action(s) to Address Need | | 2.1 | 2.1 | 2.3 | 3.1 | 3.3 | 1.4 | 1.3 |
| Ceres Unified | | EL 70.4 HOM 90.0 SWD 120.1 | EL 97.9 HOM 126.8 AA 134.3 | | FOS 33.3 | AA 9.4 | | |
| Elementary | Adkison | | | | | | | |
| | Carroll Fowler | EL 75 SED 73.2 WH 75.1 | | | | | | |
| | Caswell | All 75.5 EL 73 SED 76.7 HIS 75.5 | | EL 32.7% | | | | |
| | Don Pedro | All - 81.1 EL 78.6 SED 83.5 SWD 172.4 HIS 81.7 | SWD 170.9 | | SWD 27.4% | | | |
| | Hidahl | | | | WH 23.3% | | | |
| | La Rosa | | | | | | | |
| | Lucas | | | | | | | |
| | Patricia K Beaver | SWD 108.9 | SWD 136.6 | | | | | |
| | Sam Vaughn | SWD 127.8 | SWD 132.5 | | SWD 22.1% | | | |
| | Sinclear | SWD 126.3 | | | | SED 3.3% | | |
| | Virginia Parks | SWD 131.9 | | | HOM 60% | HOM 6.3% WH 6.3% | | |
| | Walter White | All 80.4 SED 81.7 HIS 86.9 | All 97.6 SED 98.6 HIS 101.1 | | HOM 49.2% WH 38.8% | | | |
| | Westport | | EL 101.2 SED 97.1 | EL 34.2% | All 28.7% EL 27.6% HOM 31% SED 30.3% SWD 36.8% HIS 27.1% WH 44.2% | | | |

| Secondary | | English Language Arts | Math | English Learner Progress | Chronic Absenteesim | Suspension Rate | Graduation Rate | College and Career Indicator |
|-----------|-------------------|--|---|--------------------------------|---|---------------------------------|---|---|
| | | Points Below Standard | Points Below Standard | % Making Progress | % of students absent 10% or more days | % Suspended at least one day | % of students who receive a standard High School Diploma | % of High School Students "Prepared" |
| | Blaker-Kinser JH | SWD 133 | SWD 192.4 | | | | | |
| | Cesar Chavez JH | EL 104.1 SWD 135.8 | EL 144.8 SWD 150.8 | | | | | |
| | Mae Hensley JH | All 71.5 EL 90.0 SED 75.4 SWD 177.8 HIS 73.6 | EL 133.6 SWD 204.4 HIS 106.8 | | | | | |
| | Central Valley HS | EL 108.9 SWD 152.3 | All 116.0 EL 193.0 SED 122.4 HIS 120.3 WH 133.3 | EL 39.7% | | SWD 16.6% | | |
| | Ceres HS | EL 117.7 | | | | HOM 13.8% AA 16.2% | SWD 58.3% | |
| | Argus HS | All 232.7 SED 237.9 HIS 225.1 | All 294.6 SED 296.2 HIS 299.1 | EL 17.1% | | All 6.6% SED 6.5% | All 63.6% EL 67.7% SED 62.6% HIS 64.6% | Very Low All 1.7% EL 0% HIS 1% SED 1.8% |
| | Endeavor HS | | | | | | | Very Low All 4.1% HIS 3.4% SED 4.5% |

| Key |
|---------------------------------------|
| All - All Students |
| EL - English Learners |
| HOM - Homeless |
| SED - Socioeconomically Disadvantaged |
| SWD - Students With Disabilities |
| FOS - Foster Youth |
| AA - African American |
| HIS - Hispanic |
| WH - White |

Attachment #2: 2.6 SEL Metrics and Local Climate Survey Qualitative Measures

SEL Competency - Student Results - Social Emotional and Behavioral Health Risk Screener

Goal for Students: Improve 5% to 10% per year

| | May 2024 Elementary Students (4870 students) | May 2025 | May 2026 | May 2027 | May 2024 Jr. High Students (1887 students) | May 2025 | May 2026 | May 2027 | May 2024 High School Students (2088 students) | May 2025 | May 2026 | May 2027 |
|--|---|----------|----------|----------|---|----------|----------|----------|---|----------|----------|----------|
| Academic Behavior | 70% | | | | 63% | | | | 64% | | | |
| Emotional Behavior | 78% | | | | 81% | | | | 82% | | | |
| Social Behavior | 73% | | | | 79% | | | | 84% | | | |
| <i>Baseline May 2024</i> <i>Elementary Students includes grades 2-6 only</i> <i>Elementary and Secondary % reflects students "Not At Risk"</i> | | | | | | | | | | | | |

SEL Competency - Staff Results

Goal for Staff: 5-10% increase per year

| | Fall 2023 Staff Priorities* | Fall 2024 | Fall 2025 | Fall 2026 | Fall 2023 Staff Familiarity** | Fall 2024 | Fall 2025 | Fall 2026 | Fall 2023 Staff Confidence*** | Fall 2024 | Fall 2025 | Fall 2026 |
|-----------------------------|--------------------------------|-----------|-----------|-----------|-------------------------------------|-----------|-----------|-----------|-------------------------------------|-----------|-----------|-----------|
| Self-awareness | 72% | | | | 54% | | | | 41% | | | |
| Self-management | 78% | | | | 53% | | | | 46% | | | |
| Social awareness | 67% | | | | 54% | | | | 41% | | | |
| Relationship skills | 74% | | | | 54% | | | | 47% | | | |
| Responsible decision-making | 83% | | | | 57% | | | | 51% | | | |

*Baseline Fall 2023*** % reflects answers of "large priority"**** % reflects answers of "extremely familiar" or "very familiar"***** % reflects answers of "extremely confident" or "very confident"*

| Attachment #3: 3.7 Local Climate Survey - California Healthy Kids Survey | | | | | | | | | | | | | | | | |
|---|------------|-------|-------|-------|-------------|---|-------|-------|-------------|-------|-------|-------|---|-------|-------|-------|
| CHKS - Students | | | | | | | | | | | | | | | | |
| 2026-2027 Target Outcome: Improve 3% per year; Maintain 70% or higher | | | | | | | | | | | | | | | | |
| | Elementary | | | | Junior High | | | | High School | | | | Student Groups | | | |
| | 23-24 | 24-25 | 25-26 | 26-27 | 23-24 | 24-25 | 25-26 | 26-27 | 23-24 | 24-25 | 25-26 | 26-27 | 23-24 | 24-25 | 25-26 | 26-27 |
| # of respondents | 992 | | | | 832 | | | | 1,945 | | | | | | | |
| Caring adults in school | 70% | | | | 52% | | | | 55% | | | | Secondary Students EL - 52% (388) LTEL - 51% (129) SWD - 61% (157) Foster - 67% (7) Homeless - 46% (246) Elementary and Secondary Students Hispanic 52% (2,107) White 66% (233) African American 58% (126) | | | |
| High expectations | 83% | | | | 65% | | | | 66% | | | | Secondary Students EL - 66% (388) LTEL - 68% (129) SWD - 76% (157) Foster - 77% (7) Homeless - 56%(246) Elementary and Secondary Students Hispanic 64% (2,107) White 76% (233) African American 69% (126) | | | |
| Meaningful participation in school | 41% | | | | 21% | | | | 23% | | | | Secondary Students EL - 27% (388) LTEL - 26% (129) SWD - 28% (157) Foster - 45% (7) Homeless- 21% (246) Elementary and Secondary Students Hispanic 22% (2,107) White 28% (233) African American 22% (126) | | | |
| School connectedness | 73% | | | | 56% | | | | 53% | | | | Secondary Students EL - 53% (388) LTEL - 50% (129) SWD - 57% (157) Foster - 69% (7) Homeless - 49% (246) Elementary and Secondary Students Hispanic 54% (2,107) White 57% (233) African American 50% (126) | | | |
| Academic motivation | 81% | | | | 66% | | | | 63% | | | | Secondary Students EL - 66% (388) LTEL - 66% (129) SWD - 63% (157) Foster - 88% (7) Homeless- 63% (246) Elementary and Secondary Students Hispanic 64% (2,107) White 59% (233) African American 58% (126) | | | |
| School Safety | 80% | | | | 52% | | | | 55% | | | | Secondary Students EL - 53% (388) LTEL - 51% (129) SWD - 59% (157) Foster - 100% (7) Homeless- 51% (246) Elementary and Secondary Students Hispanic % (2,107) White % (233) African American 5% (126) | | | |
| Baseline 2023-24 results Elementary % reflects answers of "Yes, all of the time" and "Yes, most of the time." Secondary % reflects answers of "Very much true," "Pretty much true" or "Strongly agree," "Agree," or "Very safe" or "Safe" | | | | | | | | | | | | | | | | |
| CHKS - Staff 2026-2027 Target Outcome: Improve 3% per year; Maintain 70% or higher | | | | | | CHKS - Parent and Family Baseline to be established in 24-25 | | | | | | | | | | |
| Staff | | | | | | Parent and Family | | | | | | | | | | |
| | 23-24 | 24-25 | 25-26 | 26-27 | | | 23-24 | 24-25 | 25-26 | 26-27 | | | | | | |
| # of respondents | 748 | | | | | | | | | | | | | | | |
| School Connectedness | 94% | | | | | | | | | | | | | | | |
| School Safety | 94% | | | | | | | | | | | | | | | |
| Baseline 2023-24 results Staff % reflects answers of "Strongly Agree," or "Agree." | | | | | | Baseline will be established in 24-25 Parent and Family% reflects answers of "Strongly Agree," or "Agree." | | | | | | | | | | |