



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Luther Burbank School District

CDS Code: 43695426047575

School Year: 2024-25

LEA contact information:

Edith Mourtos

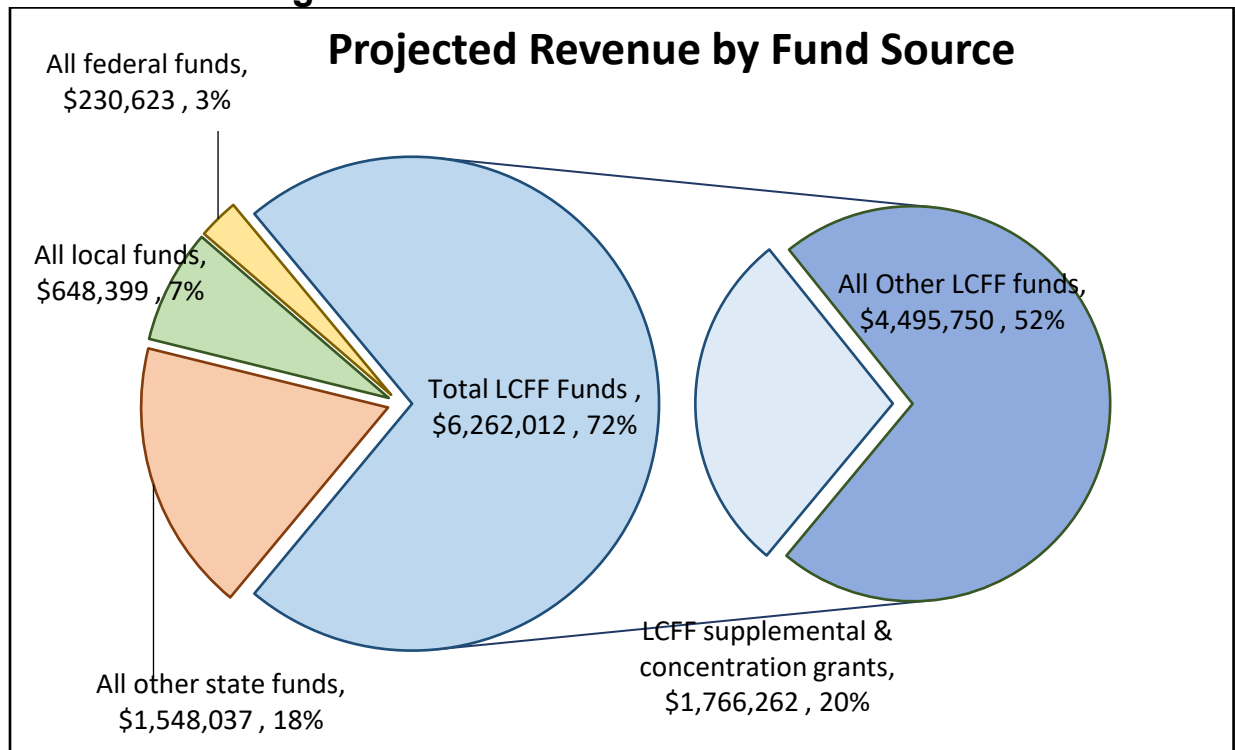
Superintendent

emourtos@lbsdk8.org

408 295-2450

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

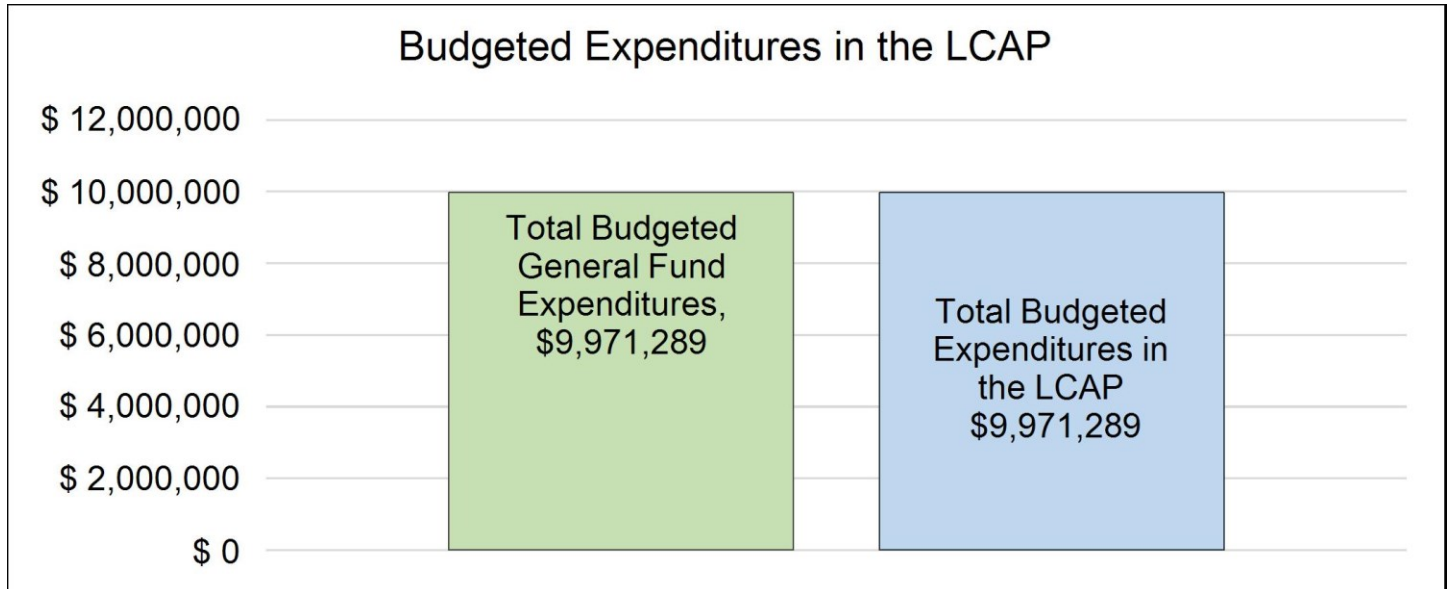


This chart shows the total general purpose revenue Luther Burbank School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Luther Burbank School District is \$8,689,071, of which \$6,262,012 is Local Control Funding Formula (LCFF), \$1,548,037 is other state funds, \$648,399 is local funds, and \$230,623 is federal funds. Of the \$6,262,012 in LCFF Funds, \$1,766,262 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 Luther Burbank 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: Luther Burbank School District plans to spend \$9,971,289 for the 2024-25 school year. Of that amount, \$9,971,289.00 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

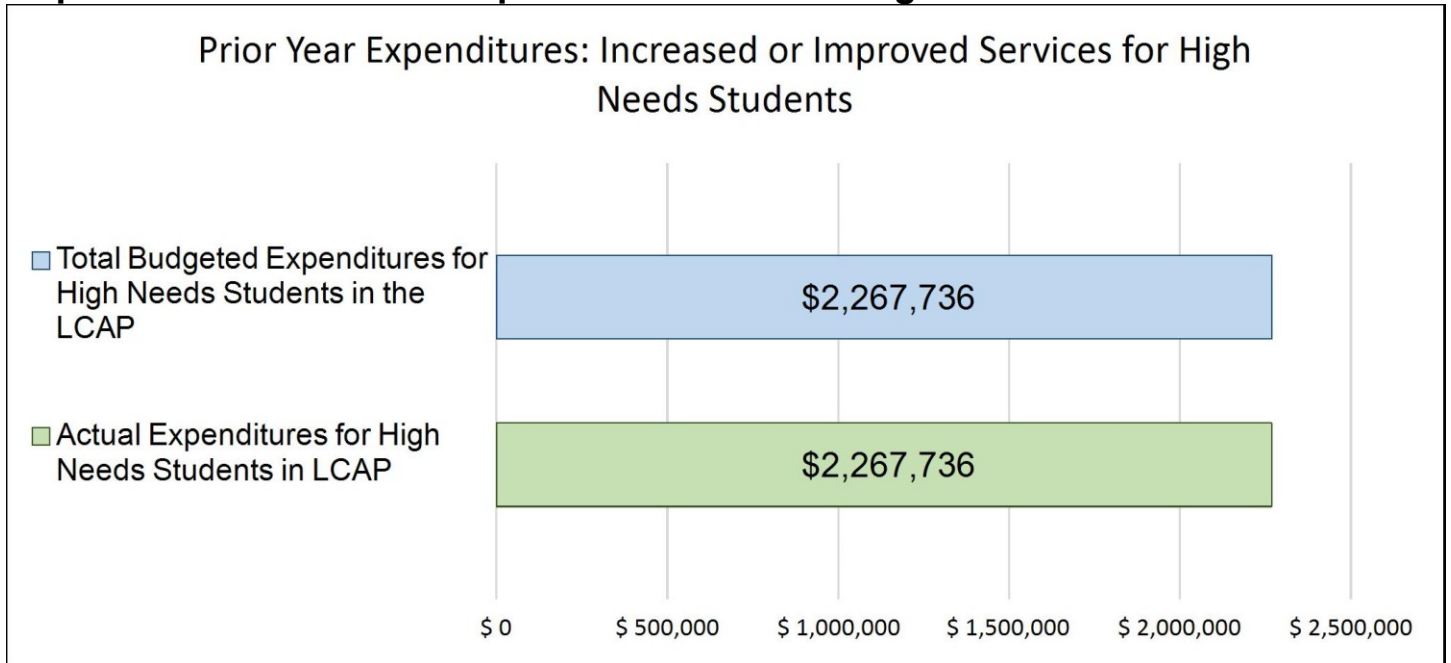
All general funds are included in the district's LCAP

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

In 2024-25, Luther Burbank School District is projecting it will receive \$1,766,262 based on the enrollment of foster youth, English learner, and low-income students. Luther Burbank School District must describe how it intends to increase or improve services for high needs students in the LCAP. Luther Burbank School District plans to spend \$1,789,428.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Luther Burbank 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 Luther Burbank 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, Luther Burbank School District's LCAP budgeted \$2,267,736 for planned actions to increase or improve services for high needs students. Luther Burbank School District actually spent \$2,267,736 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Luther Burbank School District	Edith Mourtos Superintendent	emourtos@lbsdk8.org 408 295-2450

Goals and Actions

Goal

Goal #	Description
1	All students demonstrate annual growth towards meeting or exceeding Common Core State Standards through rigorous and relevant instruction that includes the 4Cs (Creativity, Communication, Critical Thinking, and Collaboration) and technology integration which prepares them for college and career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP SBAC English Language Arts	2019 CA School Dashboard 36% met or exceeded standards	CAASPP was not administered in Spring 2021. See local assessment metric in Goal Analysis section.	Metric Retired		39% meet or exceed standards in ELA
CAASPP SBAC English Language Arts- Distance Below Standard	2019 CA School Dashboard All students scored 31.2 points below standard English learners scored 57.2 points below standard; English only students scored 30.3 points below standard	CAASPP was not administered in Spring 2021. See local assessment metric in Goal Analysis section.	2022 CA School Dashboard All students scored 22.5 points below standard English learners scored 29.3 points below standard; English only students scored 18.6 points below standard	2023 CA School Dashboard All students scored 20.6 points below standard English learners scored 28 points below standard; English only students scored 13.6 points below standard	All students score 11.2 points below standard English learners score 19.3 points below standard; English only students score 10.6 points below standard; SWD score 70.7 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD No performance data reported		SWD scored 80.7 points below standard	SWD scored 106 points below standard	
CAASPP SBAC Mathematics	2019 CA School Dashboard 29% met or exceeded standards	CAASPP was not administered in Spring 2021. See local assessment metric in Goal Analysis section.	Metric Retired		32% meet or exceeded standards in Math
CAASPP SBAC Mathematics-Distance Below Standard	2019 CA School Dashboard All students scored 44.2 points below standard English learners scored 47 points below standard; English only students scored 42.6 points below standard SWD No performance data reported	CAASPP was not administered in Spring 2021. See local assessment metric in Goal Analysis section.	2022 CA School Dashboard All students scored 56.6 points below standard; English learners scored 66.2 points below standard; English only students scored 52.9 points below standard SWD scored 113.8 points below standard	2023 CA School Dashboard All students scored 41.6 points below standard; English learners scored 43.1 points below standard; English only students scored 48.6 points below standard SWD scored 153.4 points below standard	All students score 46.6 points below standard English learners score 56.2 points below standard; English only students score 42.9 points below standard SWD score 103.8 points below standard in Math
Credentialed Teacher Rate	2020-2021 Maintain 100% of teachers credentialed with English Language	2021-2022 96% of teachers credentialed with English Language	2022-2023 89% of teachers credentialed with English Language	2023-2024 100%of teachers credentialed with English Language Authorization	100% teachers credentialed with authorization to deliver Designated and Integrated English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Development Authorization	Development Authorization	Development Authorization		Language Development
Maintain 100% students with access to standards aligned textbooks as evidenced by the Annual Resolution of Sufficiency of Instructional Materials	2020-2021 Maintain 100% of students with access to standards aligned textbooks	2021-2022 100% of students with access to standards aligned textbooks	2022-2023 100% of students with access to standards aligned textbooks	2023-2024 100% of students with access to standards aligned textbooks	Maintain 100% of students with access to standards aligned textbooks
Maintain pupil enrollment in broad course of study, including for unduplicated count students and students with exceptional needs as measured by teacher schedules	2020-2021 Maintain 100% students in broad course of study	2021-2022 100% of students in broad course of study	2022-2023 100% of students in broad course of study	2023-2024 100% of students in broad course of study	Maintain 100% of students in broad course of study.
State School Facility Inspection Tool (FIT)	2020-2021 100% as measured by the State School Facility Inspection Tool (FIT)	2021-2022 100% as measured by state school Facility Inspection Tool (FIT)	2022-2023 100% as measured by state school Facility Inspection Tool (FIT)	2023-2024 100% as measured by state school Facility Inspection Tool (FIT)	Maintain 100% State School Facility Inspection Tool (FIT)
Implementation of State Standards as measured by	Baseline data gathered in 2021-2022	Baseline established in 2021-2022	2022-2023 100% of classrooms demonstrate evidence	2023-2024 100% of classrooms demonstrate evidence	100% of Classrooms demonstrate implementation of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
classroom observation tool	100% of classrooms demonstrate evidence of implementation of state standards		of implementation of state standards	of implementation of state standards	State Standards as measured by classroom observation

Goal Analysis

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

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

Actions implemented as planned except for piloting ELD curriculum materials- postponed to 2024-2025. Finding time to address competing demands and staff's availability to work beyond contracted hours is a challenge. The curriculum committee prioritized reviewing and selecting a supplemental systematic phonics program for adoption. Successes in goal one is the upward trajectory of student performance on CAASPP in math. Luther Burbank made the greatest gains within Santa Clara County in math and ELA on the 2023 CAASPP.

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.

Goal 1 had minimal difference between Budgeted Expenditures and Estimated Actual Expenditures. This difference is attributed to positions that remained vacant due to work force shortage, access to free curriculum resources; and budget included professional development, extended learning opportunities that will occur in 2024-25.

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

Luther Burbank posted the highest gains in percentage of students meeting/exceeding standards within Santa Clara county on CAASP, as reported in EdSource, in both Mathematics and English Language Arts. We believe providing overall smaller class sizes and opportunities for teachers to increase intensity of instruction in small group settings (up to 12 students for 90 minutes four times a week in grade K-3) and (up to 15 students for 45 minutes two times a week in grades 6-8) contributed to student academic growth. As evidenced by our CAASPP

scores, our English learners student group reduced the baseline distance from proficient gap by 29.2 points on the 2023 ELA CAASPP. Our local iReady Assessment 2022-23 data showed students meeting/exceeding ELA standards from fall to spring increase from 19% to 36%. Luther Burbank surpassed it's 2023-2024 adjusted desired mathematics outcome for all students by 5 points and English Learners by 13.1 points in mathematics. Our local 2023-2024 local iReady Assessment data showed students meeting/exceeding Math standards from fall to spring increase from 8% to 26%.

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.

Goal 2 metrics and actions will be incorporated into Goal 1 in 2024-2025 LCAP. To prioritize and focus on Students with Disabilities, the 2024-2025 LCAP Goal 2 will focus specifically on Students with Disabilities. Students with disabilities subgroup data indicate an urgency for the district to deeply analyze its system of support and structures to effectively meet the needs of our students with disabilities. Academically, students with disabilities distance from proficient dashboard status was 106 points below standards in ELA and 153.4 points below standards in Math.

Desired outcomes for 2024-2025 are adjusted to reflect a target reduction of 10 points annually for ELA and Math CAASPP for the Distance below standard metric English learners and English Only students; The district continues to prioritize smaller class size by allocating supplemental/concentration dollars for 4 fte classroom teachers and providing a robust STEAM program for students to address the whole child and support classroom intensity of instruction in small groups. The District also implemented hiring incentives to attract recruit and create pipeline for Special Education staff. And lastly, the district has restructured the administrative team to include 1.0 fte Superintendent/Principal, 1.0 fte Learning Director (with emphasis on supporting English Learners) and 1.0 fte Special Education/Student Services Director.

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	English learners will become proficient in English and demonstrate annual growth towards meeting or exceeding Common Core State Standards proficiency

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	May 2021 4.8% of English Learners reclassified as Fluent English Proficient (RFEP)	May 2022 10.7% of English Learners reclassified as Fluent English Proficient (RFEP)	May 2023 4.8% of English Learners reclassified as Fluent English Proficient (RFEP)	May 2024 9.2% of English Learners reclassified as Fluent English Proficient (RFEP)	6% of English Learners reclassified as Fluent English Proficient (RFEP) as measured with Luther Burbank School District's reclassification criteria.
All EL students have access to California state standards plus ELD standards through their designated ELD time	Gathered baseline data in 2021-2022 100% of Daily Classroom schedules include 30 minutes of designated ELD in grades K-5 and for newcomers	Baseline data established 2021-2022	100% of Daily Classroom Schedules include 30 minutes of designated ELD in grades K-5 and for new comers	100% of Daily Classroom Schedules include 30 minutes of designated ELD in grades K-5 and for new comers	100% of Daily classroom schedules include 30 minutes of designated ELD in grades K-5 and for new comers
CAASPP SBAC English Language Arts- Distance Below Standard for English Learners	2019 CA School Dashboard	CAASPP was not administered in Spring 2021. See local assessment metric in Goal Analysis section.	2022 CA School Dashboard	2023 CA School Dashboard	English learners score 19.3 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English learners scored 47 points below standard;		English Learners scored 29.3 points below standard	English Learners scored 28 points below standard	
CAASPP SBAC Mathematics-Distance Below Standard for English Learners	2019 CA School Dashboard English learners scored 63.6 points below standard	CAASPP was not administered in Spring 2021. See local assessment metric in Goal Analysis section.	2022 CA School Dashboard English Learners scored 66.2 points below standard	2023 CA School Dashboard English Learners scored 43.1 points below standard	English learners score 56.2 points below standard
Percentage of English learners who make progress toward English proficiency	2019-20 30% of English Learners improved by one proficiency level or maintained Level 4 from prior year on the Summative English Language Performance Assessment for California (ELPAC) Corrected 2019-20 Baseline data: *27% of English Learner improved ...	2020-2021 Data 21% of English Learners improved by one proficiency level or maintained Level 4 from prior year on the Summative English Language Performance Assessment for California (ELPAC)	2021-2022 Data 58.5% of English Learners improved by one proficiency level or maintained Level 4 from prior year on the Summative English Language Performance Assessment for California (ELPAC) Status: High	2022-2023 Data 33.5% of English Learners improved by one proficiency level or maintained Level 4 from prior year on the Summative English Language Performance Assessment for California (ELPAC) Status: High	33% of English Learners improving by one proficiency level or maintaining Level 4 from prior year on the Summative English Language Performance Assessment for California (ELPAC) Adjusted Outcome due to corrected baseline data: 30% of English Learners Improving...

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 implemented as planned except 1.0 fte Student Services Coordinator position remained vacant due to workforce shortages. The challenge the district has is its limited pool of staff with the requisite ECE units to teach transitional kindergarten. 2 out of 3 staff members who qualify to teach TK were on leave of absence, leaving the Student Services coordinator as the only eligible staff member available to teach our TK class. Additional stipend incentives were offered to teachers to earn ECE credits. Successes in goal 2 include Recently Reclassified English Learners being the only student group to score above standard in ELA.

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.

Goal 2 has minimal variance between Budgeted Expenditures and Estimated Actual Expenditures. The 10 fte Students Services Coordinator positions remained vacant due to work force shortages, however, funding was reallocated to contract for Behavior Intervention Services and Special Education consultants to provide coaching and guidance to administration.

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

The support provided by paraprofessionals contributed to student success and growth by providing small group targeted instruction, thus contributing to 70% of students K-8 scoring within one grade level and above on the Spring 2024 iReady Reading Diagnostic; and 77% of K-8 students scoring within one grade level and above on the Spring 2024 iReady Math Diagnostic. We believe providing overall smaller class sizes and opportunities for teachers to increase intensity of instruction in small group settings (up to 12 students for 80 minutes four times a week in grade K-3) and (up to 15 students for 45 minutes two times a week in grades 6-8) contributed to student academic growth.

As evidenced by our CAASPP scores, our English learners student group reduced the district baseline distance from proficient gap by 29.2 points on the 2023 ELA CAASPP. Luther Burbank surpassed its 2023-2024 desired distance from proficient mathematics outcome for all students by 5 points and English Learners by 13.1 points in mathematics. We believe the services provided by the Math TOSA contributed to the stronger performance in mathematics for our English Learners.

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.

Goal 2, English learners will become proficient in English and demonstrate annual growth towards meeting or exceeding Common Core State Standards proficiency will be incorporated into Goal 1 in 2024-2025

Actions below to be included in 2024-2025 LCAP-Goal 1 will include:

Desired outcomes for 2024-2025 Math and ELA Distance from Standard for English Learners are adjusted to reflect a target reduction of 5 points annually for the Distance from Proficient metric; Desired outcome for RFEP reflect a 1% annual growth rate;

2024-2025 LCAP Goal 1 actions will include 6 fte Instructional Aides; 1.0 fte ELD/ELA TOSA , 1.0 fte Learning Director (with priority focus on English Learners)

The district continues to prioritize smaller class size by allocating supplemental/concentration dollars for 4 fte classroom teacher and providing the intervention/enrichment program with 1.0 fte STEAM teacher, and arts programming for students to address the whole child, build background knowledge, and support classroom intensity of instruction in small 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	Improve and/or increase service to support the social, emotional, and physical well being of students and their families

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Attendance Rate	May 2021 97.2% All Students	May 2022 92.3% All Students	May 2023 92.8% All Students	May 2024 93% All Students	Increase by .5 percentage points from previous year.
California Healthy Kids Survey School Connectedness	Gather Baseline of students responding high on School Connectedness 2021-2022 May 2022 62.5% responded high on School Connectedness	May 2022 Baseline data established	CHKS will be administered in 2024	CHKS was not administered	Increase by 3 percentage points from previous year.
Out of School Suspension Rate	May 2021 0% All Students	May 2022 0% All Students	May 2023 0% All Students	May 2024 2% All Students	0% as measured by out of school suspension rate
Physical Fitness Test Results (meets at least five (5) of six (6) Healthy Fitness Zone Standards	80% meeting at least 5 out of 6 HFZ standards	May 2022 Student scores were not recorded in 2022.	Metric Retired	Metric Retired	83% meeting at least 5 out of 6 HFZ standards as measured by the CA Fitness Test Results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2020-2021 6.49% All Students	May 2022 27.59% All Students Corrected Data May 2022 *28.5% per CA Dashboard 47.5% Students with Disabilities	May 2023 26.2% All Students 19.3% Students with Disabilities	May 2024 19.63% All Students 19.15% Students with Disabilities	Decrease by 2 percentage points from previous year as measured by Chronic Absenteeism Rate for All Students
Middle School Dropout Rate: Percent of Students	2020-2021 0% of students dropping out of middle school	2021-2022 0% of students dropped out of middle school	2022-2023 0% of students dropped out of middle school	2023-2024 0% of students dropped out of middle school	0% of students dropping out of middle school
Expulsion Rate: Percent of students	2020-2021 0% of students expelled	2021-2022 0% of students expelled	2022-2023 0% of students expelled	2023-2024 0% of students expelled	0% of students expelled

Goal Analysis

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

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

Actions implemented as planned. challenges and successes experienced with the implementation process was high rates of chronic absenteeism continue to persist; however, students with disabilities had a significant decline in percentage of students who are chronically absent. The lingering impact of COVID on students social skills and self regulation skills is felt throughout the campus with increased number of office and counseling referrals along with increased suspension rates. Our partnership with School Link Services and our Wellness Center provided essential 1:1 counseling and social skills groups. Also, due to Extended Learning staff capacity and lower than expected participation in extended learning opportunities, programming was implemented on a smaller scale.

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.

Goal 3 had minimal budget variance between budgeted and estimated expenditures for planned and increased and improved services.

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

The District's out of school suspension and average weekly office referrals increased slightly in 2023-2024. Mental Health needs of students is on the rise and the intensity of support needed is also increasing. The Wellness Center and Counselor provided much needed support to address the elevated cases of mental health support for our students. Installation of vape detectors reduced in school vaping incidents to 2 along with continued implementation of TUPE resources and curriculum. Outreach to parents and monthly notifications of attendance concerns reduced our chronic absenteeism for all groups, but of note is SWD chronic absenteeism rate declined by 28.2%.. Partnering with Right at School for our Extended Learning Opportunity Program has addressed our staffing challenges to meet the registration needs of our district.

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

No changes to planned goal, metrics, desired outcomes and actions; except 2024-2025 Chronic Absenteeism metric includes subgroups Hispanic Students, Socioeconomically Disadvantaged, and Students with Disabilities: metric changed from .02% to 2% decrease annually in chronic absenteeism. The 2024 CHKS survey was not administered.

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

Goals and Actions

Goal

Goal #	Description
4	Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation/Community Volunteer Hours	Gather Data to create baseline 2021-2022 May 2022: 204 hours	May 2022 Baseline established	May 2023: 2007.5 hours of family engagement events for all families.	May 2024: 2280 hours of family engagement events for all families	Increase from previous year as measured by Parent Participation/Community volunteer hours
Participation on Parent/community committees at the site/district level	2020-2021 5 parents of K-8 attending site/district level committee	2021-2022 7 parent representative of K-8 attended site/district committees	2022-2023 7 parent representatives of K-8 attended site/district committees	May 2024 7 parent representatives of K-8 attended site/district committees	Increase participation of parents attending school site-committee to be reflective of grade level representations
Completion of Parent/Community Survey	2020-2021 10% completion of surveys on average	2021-2022 14% completion of Parent/Community survey	2022-2023 49% completion of Parent/Community survey	2023-2024 Parent/Community survey 40%	Increase parent/community survey completion by 2%
Number of parent workshops and event announcements for unduplicated count	2020-2021 4 workshops and events	2021-2022 10 parent workshops and events.	2022-2023 15 parent workshops and events	May 2024 17 parent workshops and events	Maintain or increase number of events as measured by number of parent workshops and event

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and individual with exceptional needs					announcements for unduplicated count and individuals with exceptional needs

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 implemented as planned except for parent ambassador program. Competing demands and intense crisis including the death of a student and a staff member usurped time and energy needed to launch the ambassador program along with a new site administrator who was just getting acquainted with the parent community. We saw an increase in parents volunteering to serve as Project Cornerstone readers for our Los Dichos program, hosting stations at special events such as fall festival and our multi cultural fair. The schools PBIS student store was student organized and managed by a parent volunteer.

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.

Goal 4 had minimal variance between Budgeted Expenditures and Estimated Actual Expenditures. We continue to recruit and build parent leadership and confidence to lead the following events which were not fully implemented: 1) Parent Ambassador Program. The district received in kind support for programs such as ESL and Winter Fair.

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

Events designed with interactive activities for parent and child result in higher levels of participation; Child care and student incentives such as free dress pass, movie night, etc. increased attendance at fun family events. Parent participation hours increased each year and the number of parent workshops also increased each year. Events that have a fun social and cultural element are well attended. This phase one of parent engagement is designed to reset the norm of families coming to campus events. The ESL class met 4 times a week for 3 hours and was well attended by LBSD parents and community members. Participants grew in their English skills and confidence.

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.

No planned changes to planned goals, metrics, desired outcomes or actions. However, we will focus on building parent leadership and prioritizing development of Parent Compact to formalize volunteer/parent participation expectations. We will focus on incentives to increase attendance at academic oriented events, revisit hosting hybrid meetings via zoom/in person, providing more robust refreshments, and raffles/prizes . Hence, parent volunteer metric includes parent participation at events such as parent academic nights, conferences, etc.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Luther Burbank School District	Edith Mourtos Superintendent	emourtos@lbsdk8.org 408 295-2450

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.

Luther Burbank School District's mission is to engage, educate, and empower its students. The collective effort of the Luther Burbank community is anchored in our unwavering belief in equity, belonging, and partnership. We transform the learning experience to foster a lifelong joy of learning. We develop globally-minded scholars who are compassionate problem solvers and leaders in their community and beyond. We maintain a challenging, safe, orderly, caring, and engaging learning environment while valuing individual differences and preferences in learning styles. We do this to cultivate strong communicators who are independent and confident thinkers and work creatively and collaboratively.

Luther Burbank School District, established in 1906, is a one-school district that attracts students within and across district boundaries. Based on our 2023-2024 CALPADS report, 89% of our students are Hispanic, 3% African American, 2% White, 1% Filipino, 1%

Hawaiian/Other Pacific Islander, and 3% Asian. Of the student demographics listed 89% are socioeconomically disadvantaged, 51% are English Learners, and 10% are in Special Education, .5% Foster Youth, and 4% Homeless. The attendance rate of students is 93%.

The district, nestled on the corner of San Carlos and Wabash, serves 430 Transitional Kindergarten through eighth- grade students with 27 fte dedicated educators and 16 support staff. Our school also has a counselor and an English Language Development/Reading Intervention teacher and Math Intervention teacher to support our students. The academic, social-emotional whole child learning program at Luther Burbank provides opportunities and accommodation for our scholars to be successful in their academic journey.

Luther Burbank focuses on nurturing the whole child. To meet our student needs, our teachers work with students in small groups daily providing just right instruction using evidenced based strategies and real world- hands on learning experiences. All students engage in robust STEAM experiences every day. Students TK-8 participate in coding, robotics, art, maker-space, as well as resilience, and character trait lessons. We have 1:1 Chrome Book/iPad devices for all students at school and at home, thus ensuring continuity of instruction and learning both in the school and home environment. Students receive wifi Hotspots to provide robust connectivity.

The District partners with Right at School to provide extended learning opportunities throughout the year. The program includes academic tutorials, sports, visual and performing arts, and STEM activities from school dismissal until 6:00 pm. Our campus has a counselor, Wellness Center, and Family Resource Center to serve the whole child and family. The District also partners with First Five Catholic Charities to house the Family Resource Center.

In November 2018, voters by 2/3rd majority approved Measure HH, a bond measure that provides \$10 million dollars to replace the District's aging, main classroom facility with a 21st-century learning facility. Plans for the building were submitted June 6, 2021 and approved by DSA February 25, 2022. The economic landscape impacted by COVID 19, inflation, and world affairs presented financial challenges in bringing the project build bids within the district's budget scope. The District rejected the GMP package which far exceeded the district's projected building cost and is pivoting to complete a Design, Bid, Build process in hopes of securing bids in line with market rates and within the district's budget. The District completed the Design Bid Build process in March 2023 and did not receive a viable bid. The district in consultation with CFW will streamline the project to construct 7 new classrooms, preserve and remodel the existing main building within allowable regulations and funds secured for the project. Construction is anticipated to begin in the fall of 2024.

Reflections: Annual Performance

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

The CA School Dashboard uses a color-coded rating system to evaluate how schools perform on state indicators such as Suspension Rate, English learner progress, and student achievement in the English Language Arts and Mathematics California Assessment of Student Performance and Progress (CAASPP). The color-coded rating lists the following in order from highest to lowest. Blue is the highest performance level, followed by green, yellow, orange, and red being the lowest performance level.

CAASPP 2023 Data Reflection and Analysis

The District met all standards for local indicators. This rating indicates that LBSD students are learning in a safe, secure, and supportive learning environment with teachers and staff committed to providing the highest quality education possible. Based on a review of the 2023 CA School Dashboard, Luther Burbank shows a Yellow performance level for our suspension rate and Orange for chronic absenteeism for all students. The District continues to refine and review school wide behavior expectations using culturally relevant and restorative practice lens. The lingering impact of COVID is reflected in elevated student mental health and behavior needs. This is reflected in our Yellow rating for Suspensions and Orange rating for Chronic Absenteeism. The District had 0 expulsions and 3 out of school suspensions in 2022-2023.

The District established an MTSS team with representatives from Special Ed, General Ed, Counseling and Administrators. The team participated in MTSS series of trainings to analyze and develop the district's system and implementation. The training focused on how to use data to identify areas of concern, use culturally relevant practices with students, and build support systems for educators that promote equity for students. Other learning objectives included: 1) Increasing the voice of students and families in their educational systems 2) Creating a safe and welcoming school culture 3) Examining school-wide expectations and teaching matrices for hidden biases and increasing cultural responsiveness 4) Disaggregating data to address disproportionality in exclusionary discipline and placement in special education 5) Using instructional practices to replace exclusionary responses to problem behavior 6) Changing punitive practices that disproportionately harm students with disabilities and students of color 7) Identifying our own biases about student behavior and replacing deficit thinking with a strengths-based approach. To continue supporting our implementation efforts, the district is participating in SCCOE's MTSS grant. The school implemented its PBIS reward system which includes use of Burbank Bucks to acknowledge and promote positive choices and the school store where the Burbank Bucks may be used to purchase items.

Luther Burbank has created a supportive and engaging learning environment for students. Luther Burbank continues to maintain low suspension (3 out of school suspensions) and no expulsions despite increased behavior challenges. The district strives to provide the needed mental health services and social emotional support students need to redirect towards positive interactions and choices. Due to the rise and intensity of needs of our students behavior and mental health, the district contracted with Pacific Clinics to augment services on campus and provide intense 1:1 support for identified students.

The District received Differentiated Assistance Support from SCCOE due to the District's subgroup Students with Disabilities Very High status in Chronic Absenteeism and Very Low Status in Academics. Our chronic Absenteeism Rate for 2023 was 26.2% for All Students. Chronic absenteeism rates for our student groups are: 27.2% for Hispanic, 20.4% for English Learners, 26.6% for Socioeconomically Disadvantaged, and 19.3% for Students with Disabilities. The Students with Disabilities chronic absenteeism rate decreased by 28.2%. A root cause analysis surfaced 4 themes impacting attendance 1) Health and Wellness 2) Living Conditions 3) Sense of Belonging 4) Academic Challenges. The District team continues to review its analysis and has begun to identify high impact and high control strategies to address factors contributing to chronic absenteeism. The district aims to decrease the chronically absent rate of our students and student subgroups by 10 percent by June 15, 2024; and ensure our socioeconomically disadvantaged students' basic needs are supported with school and community resources. The district will continue to communicate regularly with parents to promote regular attendance and partner with our mental health providers to provide needed mental health services.

The District has significant opportunity to focus resources and support to increase the academic performance of students with disabilities. The glaring performance gap of SWD is a call to action for the district. The performance of SWD group is in the red performance band and declined in both ELA and Math. In ELA, SWD scored 106 points below standard and in math, SWD scored 153.4 points below standard. The district created an incentive program to entice fully credentialed teachers to earn their special education credential and has partnered

with SCCOE to provide Universal Design for Learning professional development. The district has hired a Special Education director to ensure dedicated focus and attention is paid to supporting teaching and learning addresses the needs of students with disabilities in all settings.

The District's performance for all students in English Language Arts on the 2023 CAASPP is in the orange performance band, scoring 20.6 points below standard. Both our English Learner and Hispanic student groups maintained their performance level from the previous year scoring 28 points below standard and 26.3 points below standard respectively. Our socioeconomically disadvantaged student group scored 21.9 points below standard and increased by a modest 4.1 points. The district celebrates the progress of our recently reclassified English Learners. This student group scored 32.9 points above standard which reflects a 26.4 point growth.

The District's bright spot is its improvement in math performance. Professional development on math talks, coaching, and providing targeted math intervention with our Math TOSA contributed to student performance growth.

Our student performance groups were below standard but demonstrate growth towards standards. The chart below shows the growth from 2022 to 2023 in mathematics on CAASPP:

Performance Group	2022. Distance from Standard	2023 Distance from Standard.	Growth
All Students	56.6 points	41.6 points	+15 points
English Learners	66.2 points	43.1 points	+23.1 points
Hispanic	62.3 points	46.7 points	+15.6 points
SED	59.4 points	39.1 points	+20.3 points

The District continues to provide professional development on implementation of evidenced based practices. It also continues to invest in and implement intensive small group instruction opportunities to accelerate learning. To meet our student needs, our teachers work with students in small groups daily providing just right instruction using evidenced based strategies and real world- hands on learning experiences. All students engage in robust STEAM experiences every day. Students TK-8 participate in coding, robotics, art, maker-space, resilience, and character trait lessons. Our campus has a counselor, Wellness Center, Family Resource Center, After-school Program to serve the whole child and family. Intensity of instruction accomplished through lowered class ratios has yielded a positive impact on academic growth, behavior, and teacher job satisfaction. We maintain a 12:1 teacher student ratio in grades TK-4 and 15:1 student to adult ratio in grades 4-8 for targeted math and/or ELA instruction with the classroom teacher. When students are not with the classroom teacher, two classes are blended (24 students) in grades 1-4, four days a week. Students participate in two 40-minute blocks of academic enrichment such as art, PE, coding, maker-space, and Second Step lessons. Luther Burbank continues to provide Middle School students electives such as Maker Space, Coding, Robotics, Art, Leadership and Sports to give students voice and choice. Electives were limited to 15 students to create supportive learning groups. When students were not in their elective, targeted math and ELA instruction is provided by the classroom teacher to accelerate learning in the small class setting of 15 students. TK and Kindergarten classes are staffed with a full time instructional aide thus lowering the adult ratio to 12:1 and support small group targeted instruction.

The District's English Learners making progress toward English Language proficiency declined slightly to 55.7% placing us in the yellow performance band on the dashboard. Reclassified English Learners outperformed all the District's Student Groups- scoring 32.9 points above standard in English Language Arts, posting an increase of 26.4 points. Similarly in math, reclassified English Learners outperformed district subgroups scoring 12..6 points above standard, posting 60.3 point increase in mathematics! The progress of English Learners (2023 CAASPP) is slightly above (55.7%) the state's rating (48.7%) which can be attributed to a sustained focus on ELD instruction and student

monitoring. Reclassified English Learners was the only subgroup to score above standard: 32.9 points above standard in English Language Arts and 12.6 points above standard in Mathematics. All other subgroups are making incremental progress but remain below standard. 1% of students are long term English learners. The district will establish an ELD/ELA TOSA position to provide expert instruction on ELD and support academic language growth.

The CA Dashboard data indicate there is no disparity in overall performance between our three significant student groups (English Learners, Hispanic, and Socioeconomically Disadvantaged). However, students with disabilities performance is significantly far below the districts other subgroups. The district implemented an incentive pipeline for credentialed teachers to earn their special education credential. The district successfully recruited an experienced credential teacher to earn her special education credential and will serve as the district's Special Education Teacher. The district also contracted with a retired special education director to assist with coaching and compliance and is in the process of hiring a Special Education/Student Services director. This position will provide laser like focus on supporting special education and general education staff on best practices. The 2024-2025 LCAP will also include funding for an ELD/ELA TOSA to ensure expert instruction in ELD and ELA comprehension is received by our long term English Learners. 2023 Baseline data for Reclassification of English Learners is 4.8% with desired reclassification rate 8% by 2027. We attribute the success of our reclassified students to our intervention support and teacher student ratio reduction during ELA instruction.

The district utilizes iReady to progress monitor student performance and course correct services through out the year. Data is used to identify and prioritize students for intervention services.

The district's iReady data is as follows for 2023-2024:

Luther Burbank's 2023-2024 iReady Reading data for students K-8:

Diagnostic 1. 55% meeting/within one grade level in reading.

Diagnostic 3. 69% meeting/within one grade level in reading.

Luther Burbank's 2023-2024 iReady Math data for students K-8:

Diagnostic 1. 48% meeting/within one grade level in math.

Diagnostic 3. 77% meeting/within one grade level in math.

Data Reflection and Analysis of 2023-2024 iReady Data

Luther Burbank continues to demonstrate strong academic growth in both Math and ELA and has the opportunity to accelerate the number of students on/above grade level. The continued growth may be attributed to continued implementation of math talks, consistent use of iReady learning pathways, and our small group instruction. The District has invested in creating systems for small group instruction as described above. We believe this structure has been key to accelerating the learning trajectory of our students while also ensuring all students participate in robust STEAM lessons and experiences. The small class instruction opportunities support students sense of belonging and facilitates developing teacher student relationships. Having positive relationships with adults and peers is foundational to academic success and positive social emotional growth.

Reflections: Technical Assistance

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

NA

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, Classified Staff, Labor Partners	<p>Meeting Dates: 1)School Site Leadership Team: 9/15/23, 10/3/23, 11/7/23, 12/5/23, 1/16/24, 3/5/24, 5/7/24 Participants : Teacher Grade Level Representatives and Labor Representatives</p> <p>2)Staff Meetings*: 12/20/23, 1/31/24, 2/14/24, 4/17/24, 5/29/24 Participants included all certificated staff, classified staff, and local bargaining units, and other school personnel *Classified Staff and Labor Partners attend staff meetings</p> <p>Presentation on Mission, Vision, Values of District; review of CAASPP data and iReady Data presented; Survey on Instructional Programs and School Climate and Culture; Shared survey results; Review of 2023 -24 Goals and Actions- feedback on what to keep, add, or drop; Feedback and reflections used to draft 2024-2027 Goals and Actions and solicit feedback; 2024-2027 Draft Goals and Actions shared and vetted</p>
Parents, Parent w Special Ed student. DELAC	1)School Site Council: 9/26/24, 10/24/24, 12/19/23, 1/30/24, 2/27/24. 3/26/24, 4/30/24, 5/28/24

Educational Partner(s)	Process for Engagement
	<p>2)DELAC: 9/26/24, 10/24/24,12/19/23, 1/30/24, 2/27/24. 3/26/24, 4/30/24, 5/28/24</p> <p>3)Cafecitos: 9/5/23, 10/3/23, 12/5/23, 2/6/24, 3/5/24, 5/7/24</p> <p>Presentation on Mission, Vision, Values of District; review of CAASPP data and iReady Data presented; Survey on Instructional Programs and School Climate and Culture; Shared survey results; Review of 2023 -24 Goals and Actions- feedback on what to keep, add, or drop; Feedback and reflections used to draft 2024-2025 Goals and Actions and solicit feedback.</p>
District Leadership: Superintendent, Principal, Chief Business officer	<p>1)Cabinet Meetings: Second Monday of Each Month</p> <p>Review Mission, Vision, Values of District; review of CAASPP data and iReady Data presented; Analysis of surveys and feedback received; Survey on Instructional Programs and School Climate and Culture; Shared survey results; Review of 2023 -24 Goals and Actions- feedback on what to keep, add, or drop; Feedback and reflections used to draft 2024-2027 Goals and Actions and solicit feedback; 2024-2027 Draft Goals and Actions shared and vetted</p>
Students- Student Council; Leadership	<p>Dates: April and May 2024</p> <p>Focus Group Discussions with Students; Survey</p> <p>Focus group were held in person with Student Council representatives and during Leadership Middle School Elective Class. Discussions focused on suggestions on how to improve their academic and extra curricular experience at Luther Burbank; Student suggestions and feedback gathered are included in the LCAP</p>
Consultation with SELPA:	June 11 Reviewed LCAP and collaborated on actions to support SWD

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

Luther Burbank's LCAP reflects the district's mission, vision, and values and was developed with an analysis of state and local assessments, and robust educational partners input. Multiple opportunities for education partner groups to share input and feedback were provided throughout the development and adoption process. Educational Partner Groups represented include the District Leadership Team (Superintendent, Chief Business Officer, Principal); School Leadership Team (Teacher Grade Level Representatives and Labor Representatives), all certificated and classified staff, parents, including parents of students with special needs, students, and community members.

The Luther Burbank School District community values: 1)Love of learning, 2)Teamwork, 3)Parent Involvement, 4)Creativity, 4)Wellness, 5)Mindset/Attitude, 6)Strong Academic Foundation, 7)Leadership, and 8)Citizenship.

Luther Burbank's School District's Mission is to Engage, Educate and Empower all educational partners. Tenents central to each pillar are: Engage:

- Relationships, Relationships, Relationships,
- Relevant high-interest learning journeys
- Partnerships with parents, community resources, and businesses

Educate:

- Common Core Standards meet or exceed
- High Expectations- nurture each child's inner genius
- Rigor-Critical Thinking Skills

Empower:

- Develop confident learners and problem solvers
- 4Cs: Critical Thinking, Collaboration, Communicate, Create
- Leadership skills and the love of learning

The District's LCAP goals and actions incorporate 8 areas that education partners have identified and annually affirmed as being very important from our input sessions:

1. Provide rigorous instruction to prepare all students for college, career, and global citizenship through collaboration, communication, critical thinking, creativity, and compassion.
2. Ensure school and classroom environments promote social-emotional wellbeing
3. Emphasize standards-aligned literacy instruction for all students, and specifically for English Learners, to deepen student skills in reading, writing, speaking, and listening
4. Emphasize standards-aligned math instruction for all students to ensure deep conceptual understanding and problem-solving skills
5. Increase and deepen parent and community engagement in our school
6. Promote collaboration, transparency, and communication with students, parents, staff, and the broader community
7. Extended learning opportunities will continue to meet the needs of all students.
8. Manage District finances and resources effectively to support and sustain our mission.

The Luther Burbank School District regularly consults with our educational partners for their input and feedback into the direction of the district and use of federal funds. In order to give educational partners multiple opportunities for input, as well as to reach more families and

parents, we included surveys for parents, students, and staff for feedback. Our educational partners were notified of meetings via multiple avenues, including our website, phone messaging systems, and emails. All community forum meetings were conducted in English and Spanish. All communications surveys, newsletters, text/voice, and email messages are provided in the District's two primary languages: English and Spanish. The Draft LCAP is posted on the district's website for the broader community's review and input.

The following key steps presented to Staff (teachers, classified staff, labor partners), School Site Council/DELAC, Cafecitos, and Admin Team meetings during regularly scheduled meetings (identified above) in the following months:

September. 2023-2024 LCAP goals and actions reviewed with education partners

October CAASP and local data results shared with education partners

Dec/Jan LCAP goals and action mid year report presented; Review LCAP Process

Dec/Jan/March LCAP actions reviewed for feedback: Keep, Drop, Add Actions; New Goals and actions presented

March Education Partners Survey

April/May Student Focus Groups

April/May DRAFT 2024-2025 LCAP Goals and Actions reviewed for comments/revisions; posted on web

June Consultation with SELPA; Final Draft reviewed

June Board LCAP Hearing and Adoption

The input provided through these sessions gives us valuable information into the needs and desires of our teachers and the community as we make decisions regarding the use of state and federal funds.

Based on the feedback from these sessions and survey results, the following Goals and actions are included in the 2024-2025 LCAP:

Goal 1:

- 1) Maintain low class size/minimize combos (4 fte classroom teachers)
- 2) Maintain intervention (12:1 grades 1-4 and 15:1 grades 4-8 for math and ELA instruction; enrichment program (STEAM teacher, Arts Program, PE)
- 3) Instructional Paraprofessional to lower class ratios in TK/K 12:1
- 4) Intervention Teacher Priority (Add ELD/ELA TOSA, maintain Math TOSA)
- 5) Modify selection of Middle School Electives. (i.e Dance, Music, Life Skills (cooking, financial literacy, etc.)
- 6) Create opportunities/venues for student clubs, affinity groups
- 7) Include 1 fte Learning Director to provide intense support and oversight of academic and ELD programs
- 8) Incorporate 2023-2024 LCAP Goal 2 (English Learners) and actions into Goal 1

Goal 2:

- 9) Include SWD Goal to highlight and focus on closing the achievement disparity gap
- 10) Include 1 fte Director to provide intense support for Special Education and Student Services programs and services

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students demonstrate annual growth towards meeting or exceeding Common Core State Standards through rigorous and relevant instruction that includes the 4Cs (Creativity, Communication, Critical Thinking, and Collaboration) and technology integration which prepares them for college and career.	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 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

<p>By focusing on developing teacher capacity to design units and lessons aligned to the state standards and assessments, implement effective instructional strategies, analyze assessment results, and provide immediate intervention to struggling learners, Luther Burbank students will increase academic growth and achievement.</p> <p>This goal was develop to address the identified needs from our educational partners:</p> <ol style="list-style-type: none">1. Assure the highest level of educational achievement through implementation of the CCSS and continue support for California Standards implementation in ELA/ELD and mathematics and all content areas2. Increase the annual rate of reclassification of English Learner students to English Proficient as measured by ELPAC, reclassification rate, and other state and local student assessment data.3. Increase support for students with disabilities.4. Provide instructional materials and professional development for content areas such as ELA, Mathematics, History Social Science, and NGSS.5. 100% fully credentialed teachers in appropriate assignments as measured by credential audits and review of appropriate assignments pursuant to Education Code section 44258.9.6. Improve the district's Academic Performance as measured by CAASPP data7. Maintain condition of district facilities as measured by Facility Inspection Tool (FIT)8. Establish middle school electives

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP SBAC English Language Arts- Distance From Standard (DFS) Priority 4: Pupil Achievement	2023 CA School Dashboard All students scored - 20.6 points DFS English learners scored -28 points DFS English only students scored -13.6 points DFS SED students score -22 points DFS SWD scored -106 points DFS			2026 CA School Dashboard All students score <ul style="list-style-type: none"> • 5 points DFS English learners score -13 points DFS English only students score +1 points DFS SED students score -7 points DFS SWD score -70 points DFS	
1.2	CAASPP SBAC Mathematics- Distance From Standard (DFS) Priority 4: Pupil Achievement	2023 CA School Dashboard All students scored -41.6 points DFS English learners scored -43.1 points DFS English only students scored -48.6 points DFS SED students scored - 39.1 points DFS			2026 CA School Dashboard All students score - 27 points DFS English learners score -28 points DFS English only students score -34 points DFS SED students score -24 points DFS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD students scored - 153.4 points DFS			SWD score -117 points DFS	
1.3	Percentage of students with access to standards-aligned textbooks as measured by the Annual Resolution of Sufficiency of Instructional Materials Priority 1: Basic Services	2024 100%			2027 100%	
1.4	Percentage of teachers appropriately credentialed and assigned Priority 1: Basic Services	2024 100%			2027 100%	
1.5	Pupil enrollment in broad course of study, including unduplicated count students and students with disabilities as measured by teacher rosters Priority 7: Access to a Broad Course of Study	2024 All students, including unduplicated count students and students with disabilities in grades TK-5 are enrolled in a self-contained classroom. All students, including unduplicated count students and students with disabilities, in grades 6-8 are enrolled in			2027 All students, including unduplicated count students and students with disabilities, in grades TK-5 are enrolled in a self-contained classroom. All students, including unduplicated count students and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English, Social Science, Mathematics, and Science, and are offered courses in Visual and Performing Arts, Physical Education, and other elective			students with disabilities, in grades 6-8 are enrolled in English, Social Science, Mathematics, and Science, and are offered courses in Visual and Performing Arts, Physical Education, and other electives.	
1.6	Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies) Priority 1: Basic Services	2024 0			2027 0	
1.7	Implementation of State Standards as measured by classroom observation tool Priority 2: State Standards	2024 100% of classrooms demonstrate evidence of implementation of state standards			2027 Maintain 100% of classrooms demonstrate evidence of implementation of state standards	
1.8	English Learner Reclassification Rate Priority 4: Pupil Achievement	2024 9.2% of English Learners reclassified as Fluent English Proficient (RFEP)			2027 11% of English Learners reclassified as Fluent English	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Proficient (RFEP) as measured with Luther Burbank School District's reclassification criteria.	
1.9	All EL students have access to California state standards plus ELD standards through their designated ELD time Priority 2: State Standards	2024 100% of Daily Classroom Schedules include 30 minutes of designated ELD in grades K-5			2027 100% of Daily classroom schedules include 30 minutes of designated ELD in grades K-5	
1.10	Percentage of English learners who make progress toward English proficiency Priority 4: Pupil Achievement	2023 Data 33.5% of English Learners improved by one proficiency level or maintained Level 4 from prior year on the Summative English Language Performance Assessment for California (ELPAC) Status: High			2026 36% of English Learners improving by one proficiency level or maintaining Level 4 from prior year on the Summative English Language Performance Assessment for California (ELPAC)	
1.11	Percent of ELs who are Long Term English Learners (LTEL)	2023-2024 5% of ELs who are LTELs			2026-2027 2% of ELs who are LTELs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	California Science Test- Percent Met or Exceeded Standard Priority 4: Pupil Achievement	2023 All Students. 17% English Learners 8% English Only. 32% SED 16% SWD Too few to display			2026 All Students 22% English Learners 14% English Only 35% SED 21% SWD NA	

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	Recruit, Hire and Retain highly qualified teachers and staff	BASE: Provide a core/base program consisting of the following:	\$5,514,668.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>1) Appropriately credentialed and assigned highly qualified classroom teachers for school-wide 24:1 class size average for Grades TK-3 and 33:1 for grades 4-8.</p> <p>2) Superintendent/Principal (1.0fte), School Office staff (1.0 fte), Office Manager/HR Specialist (1.0 fte)</p> <p>4) District Office Staff: Chief Business Officer (1.0 fte), Business Office Admin Asst. (1.0 fte),</p> <p>5) School Site (Day) Custodians and Night Custodians (2.0 fte)</p> <p>6) Psychologists to assess the needs of students and assist in the development of Individualized Education Plans (IEPs) (.5fte)</p> <p>7) Speech Pathologist to assess and provide services per IEP service grids (.8 fte)</p> <p>8) Digital network devices and pathways to optimize access to technology resources that support classroom instruction and optimize staff productivity</p> <p>9) Sufficient, standards aligned, instructional materials and resources to meet the Williams Settlement requirements and for students to acquire knowledge necessary for achieving proficiency in Common Core State Standards</p> <p>10) On-going and regular Professional Development opportunities for staff to keep pace with changing requirements, technological advances, and growth expectations</p> <p>11) Sufficient and optimal equipment, furniture, materials, and supplies; and safe, clean, functional facilities maintained in good repair; to support the Base Program</p> <p>12) Centralized services such as electricity, natural gas, water and sewer, phone; both landline and cellular, property and liability insurance, and other professional, contracted, or routine services necessary to support the Base program</p> <p>13) Employee compensation structure and work environment that attracts and retains highly qualified staff</p>		
1.2	Professional Development	Provide supplemental Professional Development opportunities for certificated and classified staff to support implementation of Common Core State Standards and to enhance learning for SWD, EL, Foster Youth or low income students. Because SWD scored in the red performance band for ELA and Math, professional development sessions identified below will	\$197,972.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>incorporate and/or specifically address how to effectively design teaching and learning to support SWD meeting or exceeding CCSS.</p> <p>PD Actions for 2024-2025 include:</p> <p>Salaries for Staff Dev. 4 days (Certificated and Classified)</p> <p>English Language Development: ELD PD/Coaching (i.e GLAD training, Academic Vocab Development) ELD Curriculum Resource Training Best Practices for supporting Long Term English Learners</p> <p>MTSS Culturally Responsive Restorative Practices Universal Design for Learning Supporting students with Autism Math PD/Coaching ELA PD/Coaching Read 180 Coaching</p> <p>TK-8 PLC/Data Team Mtg with Admin 4 x year (half day release) K-3 Data Assessment Release 3 x year (half day release)</p> <p>Tech Training (Using tech tools and AI for teaching and learning) CUE, ISTE Conference STEAM Coaching/PD; RAFT support PBL Training/Coaching Classroom Study Tours</p> <p>BTSA/Mentors Coaches for Special Education Teachers (i.e. SDC and RSP teachers) TK ECE Courses</p> <p>Individual Goals PD Classified Staff PD Admin/Ldrship PD</p>		

Action #	Title	Description	Total Funds	Contributing
1.3	Digital Devices	Provide a digital device for every student to use daily for classroom instruction and to take on-line assessments, including EL, Foster Youth, Low income, and students with disabilities; and for teachers and classified instructional staff to support student learning.	\$24,000.00	No
1.4	Technology Refresh Reserves	Continue funding a technology reserve to provide sufficient funding for replenishment of teacher devices, classified instructional support staff devices, student devices, and infrastructure equipment as they become obsolete Device Refresh/Replacement every 3 years (150-180 devices) Device Refresh for Staff every 4 years (30 devices)	\$36,000.00	Yes
1.5	Digital Learning Software	Provide Digital Learning Software Systems to include Content Management, Learning Management, Student Assessment, and Instructional resources and materials to supplement core curriculum, including unduplicated count students and students with disabilities. Online License fees for products such as: iReady Reading and Math Star Renaissance The above digital resources is geared towards high needs students and increasing their academic performance through the added availability and usage of software programs that personalize and provide repeated opportunities for practice and tracking of student data essential to closely monitoring student progress of our most vulnerable learners.	\$8,500.00	Yes
1.6	Supplemental Instruction/Intervention Resources	Provide supplemental instructional/intervention materials, curriculum, equipment, systems, and software/apps to personalize and improve student learning for unduplicated count students and students with disabilities.	\$193,485.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Examples of resources: ELD Curricu Pilot. Gr 3-8 ELD Resources to support Long term English learners (i.e Thinking Maps, Kagan materials) Math Supp (Touch Math, Desmos, You Cubed, etc.) Leader In Me Classroom Library-Multi Cul. TK Classroom Materials RAZ Kids /Head Sprout Mystery Science Language App (i.e Duolingo) Brain Pop Near Pod/Pear Deck Newsela/Scholastic Suple. Instruc. Materials Mis.</p> <p>These resources provide additional reinforcement and scaffolded learning to help bridge and accelerate student learning for our English Learners, Foster/Homeless Youth and low income students and students with disabilities.</p>		
1.7	Personnel to Support High Intensity Intervention	<p>Provide personnel to support intensive academic intervention support with lower student: teacher ratios, develop 21st century skills (4 C's), and meet the needs of students needing additional support to succeed, including unduplicated count students and students with disabilities 1.5 fte Kindergarten/TK teachers for Extended Day Learning 1.0 fte Reader Assistant 6.0 fte Instructional Aides 4.0 fte K-8 Teacher to Lower Class Size Additional staff hired will be utilized to lower the student to teacher ratio, provide high contact and intensity of instruction for high needs students and extended learning time for our TK/kindergarten students benefiting our English Learners, Foster/Homeless Youth, low income students, and students with disabilities.</p>	\$1,408,064.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1.0 fte Math TOSA 1.0 fte ELD/ELA TOSA 1.0 fte Learning Director (with focus on English Learners and Long term English learners) Teacher on Special Assignment to provide coaching and high dosage targeted ELD, ELA and Math intervention support for students who are performing at lower academic levels, primarily serving English Learners, Students with Disabilities, Foster and Homeless Youth, and low socioeconomic students;</p> <p>The Learning Director will be responsible for supervising implementation of teaching strategies that specifically address students with disabilities due to their performance in the red performance band in ELA and Math.</p>		
1.8	Fieldtrips and Assemblies	<p>Increase background knowledge and experiences through fieldtrips and assemblies to support reading and writing skills. 1-2 field trips per class for bus and fees 5th grade Science Camp Providing opportunities for field trips and assemblies for our high need students to interact with their surrounding community and build robust background knowledge and experiences contributes to students' funds of knowledge leading to increased comprehension skills and content for writing</p>	\$60,800.00	Yes
1.9	High Dosage Tutoring	<p>Provide high dosage data driven targeted intervention support in ELA and math before/after school and Intersessions Students with disabilities will be prioritized to receive intervention support (tutoring and small group instruction) to accelerate academic growth in ELA and math</p>	\$10,800.00	Yes
1.10	Supplies and Materials to Support	Provide classroom materials and supplies to support active teaching and learning in class and at home	\$133,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Teaching and Learning	Providing supplies for home and school use ensures our High Needs students have the resources to complete assignments and projects and reinforces the importance of organizational strategies promoted by AVID and identified Best Practices in support of academic growth and success		
1.11	STEAM Programs	<p>Design and create Maker Space/STEAM Learning to develop students communication, creativity, collaboration, critical thinking skills and active hands on learning</p> <p>Expenditures for 2024-2025</p> <p>1.0 fte STEAM Teacher.</p> <p>2.0 fte Technology Specialists</p> <p>Arts Programming (such as Visual, Music, Choir, Dance, etc) in school and after-school</p> <p>Providers such as Starting Arts, Art House for Kids, Folklorico.</p> <p>*Starting Arts Grades TK-5</p> <p>*Art House for Kids Grades TK-5</p> <p>*Art Electives 6-8</p> <p>Providing art, coding, and maker space experiences are principally directed at our High Needs students. The arts and enrichment activities allows students opportunities to express creativity at school as well as provide an emotional support outlet which in turns affects student engagement and learning in their classes.</p>	\$441,859.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students with Disabilities will demonstrate annual growth towards meeting or exceeding Common Core State Standards proficiency	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

By hiring a director of special education and focusing on alignment of students with disabilities individual learning goals to state standards and assessments, students will increase academic growth and achievement and reduce chronic absenteeism as measured by local and state assessments.
This goal was develop to address the identified needs from our educational partners: 1. Assure the highest level of educational achievement through implementation of the CCSS and continue support for California Standards implementation in ELA/ELD and mathematics and all content areas 2. Increase support and access to rigorous instruction 3. Reduce chronic absenteeism for SWD 4. 100% fully credentialed teachers with appropriate Special Education Credentials 5. Improve the district’s Academic Performance as measured by CAASPP data and the red indicators on the California Dashboard for SWD

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	SWD will have access to mainstreaming	2024 100% of SDC students (including unduplicated			2027 100% of SDC students (including	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students)mainstream for 150 minutes or more per week			unduplicated students) mainstream for 150 minutes or more per week	
2.2	iReady Local Assessment Reading Priority 4: Pupil Achievement	2024 iReady Reading 42% of all students meeting growth target 48% of students with disabilities(including unduplicated students) meeting growth target goal			2027 iReady Reading 75% of all students meeting growth target 70% of students with disabilities (including unduplicated students) meeting growth target goal	
2.3	iReady Local Assessment Mathematics Priority 4: Pupil Achievement	2024 iReady Math 36% of all students meeting growth target 57% of students with disabilities (including unduplicated students)meeting growth target goal			2027 iReady Math 70% of all students meeting growth target 90% of students with disabilities (including unduplicated students) meeting growth target goal	
2.4	Percent of Parents participate in IEP Priority 3: Parent Engagement	2024 100% of parents participate in IEP meeting			2027 100% of parents participate in IEP meeting	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

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	Special Ed/Students Services Director	Establish Special Education/Student Services Director Position. This position has been created to primarily support students with disabilities academic performance in ELA and math due to the significant performance gap with other student groups and their placement in the red performance band.	\$175,000.00	No
2.2	Special Ed Professional Development	Provide professional development to development teacher skills with supporting SWD such as Universal Design for Learning (UDL)	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Support Students with Autism Safety Care Coaching and Mentoring Effective IEPs, 504s Data Driven SSTs</p> <p>This action was developed to provide targeted guidance and support on how to effectively design lessons and learning experiences in math and ELA for students with disabilities in order to accelerate their academic growth because their performance in Math and ELA was in the red performance band.</p>		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Improve and/or increase service to support the social, emotional, and physical well being of students and their families	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

By extending the school day for students, implementing culturally responsive and trauma informed practices, counseling services, Luther Burbank will reduce the suspension and chronic absenteeism rate as reported by the California Dashboard and local metrics. This goal was develop to address the identified needs from our educational partners: 1. Increase percentage of students that report a sense of safety and school connectedness 2. Maintain low/zero Pupil Suspension rates as measured by suspension rates 3. Decrease chronic absenteeism 4. Increase the support for mental health services and counseling services

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	School Attendance Rate Priority 5: Student Engagement	May 2024 93% All Students			May 2027 98% All Students	
3.2	California Healthy Kids Survey School Connectedness	CHKS Survey willl be administered Fall of 2024			2027-2028 TBD based on Fall 2024 results	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 6: School Climate					
3.3	Out of School Suspension Rate Priority 6: School Climate	May 2024 2% All Students			May 2027 0% All Students	
3.4	Chronic Absenteeism Priority 5: Student Engagement	2023 26.2% All Students 27.2% Hispanic Students 20.4% English Learners 26.6% Socioeconomically Disadvantaged 19.3% Students with Disabilities			2026 16% All Students 17% Hispanic Students 10% English Learners 16% Socioeconomically Disadvantaged 9% Students with Disabilities	
3.5	Middle School Dropout Rate: Percent of Students Priority 5: Student Engagement	2023-2024 0% of students dropped out of middle school			2026-2027 0% of students dropped out of middle school	
3.6	Expulsion Rate: Percent of students	2023-2024 0% of students expelled			2026-2027 0% of students expelled	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 6: School Climate					
3.7	Percentage of unduplicated students district wide enrolled in Expanded Learning Program Priority 3: Family Engagement	2024 54%			2027 60%	

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	Culturally Responsive and Trauma Informed Resources	Professional development and resources to develop a culturally responsive/ trauma informed lens; increase school connectedness endeavors; and other student well-being initiatives Culturally Responsive Trauma-Informed Training Check In Check Out Support/Stipends Behavior Intervention Support Specialists School Clubs	\$5,000.00	No
3.2	Counseling Services	Provide Counselors/Social Workers for academic, behavioral and attendance supports to address the social and emotional learning needs of students and to work with unduplicated count students, students with disabilities, and parents. Students with disabilities who are chronically absent and our EL, Foster Youth, and Low income students will be prioritized for services. 1.0 fte Counselor 2.0 fte Wellness Center In Kind Funded Providing counseling services for our High Needs students creates a safe and nurturing environment for students process their feelings, stress and anxieties with a trained adult; This service address elevated levels of distress and in turn helps the students to be ready to learn.	\$197,862.00	Yes
3.3	ELOP /ASES Afterschool Program	Provide a before and/or after-school program to support student safety, academics, health and wellness. Partner with Right At School for Academic Year 180 Days for all students; 30 Day Intersession, Competitive Sports Program Visual and Performing Arts (i.e Folklorico Dance, Mariachi Band, Rock Band, Art House) Enrichment, Spanish Language Summer Academic Support: such as Valdez Institute; Tutoring, Middle School Math and Sports Camp	\$1,287,586.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Physical and Emotional Well Being	<p>Provide personnel to provide standards aligned Physical Education and emotionally and physically safe recess environment</p> <p>2024-2025 1.0 fte Teacher Physical Education Recess Coach Noon Aides</p> <p>Providing a specialist in developing the students physical well being and structuring safe and inclusive play for our High Needs students supports social and mental well being and helps students return to class calm and ready to learn, thus maximizing learning time and positive social peer interactions</p>	\$110,693.00	No
3.5	Student Attendance	<p>Refine and implement student attendance improvement plan and actions, with emphasis on Students with Disabilities:</p> <p>a)Counselor overseeing attendance improvement and reduction of chronic absenteeism b) Attendance incentives (i.e Competitive Sports Program, Special events, awards) c) Regular data analysis to identify issues early d) Increased focus on chronic absentee students to monitor and track progress e) Increased monitoring and support for Foster Youth, Homeless, low socioeconomic students, and students with disabilities f) Effective use of Student Attendance Review Team (SART) contracts, District Attendance Review Team (DART), and Student Attendance Review Board (SARB) referrals</p> <p>Working with students and families to increase awareness of the importance of attendance and providing incentives to increase attendance will increase the chance of students making academic</p>	\$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		gains.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Provide opportunities for parents to assist and support the educational process through decision making, training, and volunteer activities.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Luther Burbank will increase parent participation in programs, volunteer, and leadership/decision making opportunities by providing parent engagement activities and family learning workshop events. Parents will report an increased level of satisfaction as measured by the LCAP parent survey when compared to the previous school year.

This goal was develop to address the identified needs from our educational partners:

1. Increase parent participation in programs and volunteer activities as measured by number of parent volunteers and volunteer hours
2. Seek parent input for the decision-making process at the district and site level for all students including unduplicated students and students with exceptional needs as measured by number of parents participating in district and site committees and meeting minutes
3. Increase family fun events to create community between home and school
4. More parent education workshops on how to support their children

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Parent Participation/Communit y Volunteer Hours Priority 3: Parent Involvement/Engagemen t	May 2024 2,280 hours of family participation and/or volunteer hours			2027 3,000 hours of family participation and/or volunteer hours	
4.2	Participation on Parent/community	May 2024			2027	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	committees at the site/district level Priority 3: Parent Involvement/Engagement	7 parent representatives of K-8 participate site/district committees			10 Parent representative of K-8 attended site/district committees	
4.3	Completion of Parent/Community Survey Priority 3: Parent Involvement/Engagement	2023-2024 Parent/Community survey completion 40%			2027 Parent/Community survey completion 50%	
4.4	Number of parent workshops and events Priority 3: Parent Involvement/Engagement	May 2024 17 parent workshops and events.			2027 25 parent workshops and events	

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	Parent Engagement	Develop and promote parent volunteer and leadership/decision making opportunities Provide training and support to parent volunteers Coordinate with Parents activities such as: Readathon Back to School Roundup Fall Festival Winter Performance/Fair Multi Cultural Fair Community Events (Movie, Game, Sports Night) Cafecito- Gift Packs/Meals SSC/ELPAC Gift Packs/Meals Communication/Web Los Dichos Parent Ambassador Stipend	\$43,100.00	No
4.2	Family Learning Workshops Events	Provide family learning events to support home school connection with learning ESL for Parents Parent Academic Night Parent Education- Math/ELA strategies Parent Volunteer/Participation Compact Translation Services	\$27,000.00	No

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,766,262	\$226,847

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
39.788%	0.059%	\$2,728.10	39.847%

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
1.2	<p>Action: Professional Development</p> <p>Need: According to the 2023 CA Dashboard, our Low income, Foster Youth, and English Learner student groups are performing in the orange (or low) and yellow (medium) performance levels in ELA and Math</p> <p>ELA</p>	<p>Providing supplemental Professional Development for certificated and classified staff increases the capacity of staff to effectively implement Common Core State Standards. We believe effective instruction includes teachers providing explicit models of reading and writing, opportunities for students to talk about their math thinking, and opportunities for students to engage in academic content that develops their critical thinking, communication, creativity, and collaboration skills in a meaningful way. By developing skills and</p>	<p>Metrics: 1.1, 1.2, 2.2, 2.3</p>

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>English Learners -Orange Low Income- Yellow Math English Learners and Low Income- Yellow</p> <p>Scope: LEA-wide</p>	<p>knowledge of our teachers and support staff, they will be poised to provide instruction and support to students that will result in accelerating learning to meet CCSS.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards high needs (unduplicated) students and contribute towards accelerating academic achievement and socio-emotional needs of those students. This action is LEA/school wide because all staff support unduplicated pupils.</p> <p>This action increases staff's knowledge and skills to accelerate learning. Professional develop content and follow up support is designed to address the needs of English Learners, Foster Youth, and Low income students.</p>	
1.4	<p>Action: Technology Refresh Reserves</p> <p>Need: The functionality and battery life of devices diminish over time and are not able to support software updates utilized by staff and students. Many of our EL, Foster Youth, and Low income students have limited technology access at home and rely on school provided hardware and software to access their learning. Teachers and students depend on reliable hardware and software to provide their lessons, activities, and practice assignments to our unduplicated pupils as well as to monitor their progress.</p>	<p>Providing devices to high need students enables access to software both at home and school to increase their academic performance through the added availability and usage of software programs that personalize and provide repeated opportunities for practice and tracking of student data to monitor their progress. Providing devices to teachers enables them to design engaging lessons, monitor student progress via the district's online resources and platforms, communicate with parents.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards high needs (unduplicated) students and contribute towards increasing or improving services for high needs students leading to accelerating academic</p>	Metrics 1.1, 1.2, 2.2, 2.3

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	<p>achievement and socio-emotional needs of those students. 82.9% of our families are low income and would not have the means to purchase personal devices. This action is implemented school wide to ensure all students have the technology needed to access learning resources and complete assignments.</p> <p>This action provides increased support for English Learners, Foster Youth, and Low Income by ensuring students have access to all online resources at school and home to accelerate learning towards meeting/exceeding CCSS. The identified student groups are prioritized to receive technology devices.</p>	
1.5	<p>Action: Digital Learning Software</p> <p>Need: Our Low income, Foster Youth, and English Learner student groups are performing in the orange (or low) and yellow (medium) performance levels in ELA and Math</p> <p>ELA English Learners -Orange Low Income- Yellow Math English Learners and Low Income- Yellow</p> <p>Close monitoring of student progress is needed to adjust instruction and to create personal learning pathways.</p>	<p>Providing students access 24/7 to software increases access to continuous learning and personalizes online learning pathways to teach and/or reinforce skills in math and ELA. Students receive personalized learning pathway lessons that lead to mastery of grade level standards.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards high needs (unduplicated) students and benefits all students by utilizing diagnostic assessments that generate personalized learning growth targets and lesson pathways. Staff also use iReady diagnostic assessment data to create intervention groups.</p> <p>This action is provided school wide to track every students' learning growth and plan instruction for all students.</p>	Metrics 1.1, 1.2, 2.2, 2.3

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	This action provides increased support for English Learners, Foster Youth, and Low Income by providing online programs and resources that personalizes learning pathways towards meeting/exceeding CCSS. Teachers use data from the online programs to prioritize EL, Foster Youth and Low income students for small group direct instruction.	
1.6	Action: Supplemental Instruction/Intervention Resources Need: According to the 2023 CA Dashboard, our Low income, Foster Youth, and English Learner student groups are performing in the orange (or low) and yellow (medium) performance levels in ELA and Math ELA English Learners -Orange Low Income- Yellow Math English Learners and Low Income- Yellow Additional resources are needed to support reteaching and additional practice opportunities when students do not master standards utilizing core curriculum materials. Scope: LEA-wide	<p>Supplemental curriculum and instructional resources and online programs targeted to support our High Need students provides the additional reinforcement to support unduplicated pupils through scaffolded learning to bridge learning gaps and accelerate student learning. The additional materials and resources provides targeted support that address learning needs of English learners, foster youth, and low income students.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards high needs (unduplicated) students to accelerate academic achievement. These additional materials will be offered LEA-wide in order to supplement and differentiate adopted core curriculum to meet the needs of each and every student.</p> <p>This action provides increased support for English Learners, Foster Youth, and Low Income by providing online programs and resources to pupils to accelerate learning towards meeting/exceeding CCSS. The identified student groups are prioritized and support designed with their needs at the forefront.</p>	Metrics 1.1, 1.2, 2.2, 2.3

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
1.7	<p>Action: Personnel to Support High Intensity Intervention</p> <p>Need: According to the 2023 CA Dashboard, our Low income, Foster Youth, and English Learner student groups are performing in the orange (or low) and yellow (medium) performance levels in ELA and Math</p> <p>ELA English Learners -Orange Low Income- Yellow Math English Learners and Low Income- Yellow</p> <p>Fewer than 80% of students are succeeding in Tier 1 instruction.</p> <p>Scope: LEA-wide</p>	<p>Additional staff will be hired to lower the student to teacher ratio and provide high contact and intensity of instruction for high needs students. We believe this is effective as research shows that high needs students benefit from greater opportunity to engage with adults when dprovided targeted support. We will also provide extended learning day for our kindergarten students to increase learning time and teacher contact.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards high needs (unduplicated) students and contribute towards accelerating academic achievement and socio-emotional needs of those students. This action is provided LEA wide to ensure all students have access to additional academic support based on formative assessment data.</p> <p>This action provides increased support for English Learners, Foster Youth, and Low Income students by reducing the adult to student ratio and increasing the intensity of instruction to accelerate learning towards meeting/exceeding CCSS. The identified student groups are prioritized and support designed with their needs at the forefront.</p>	Metris 1.1, 1.2, 1.10, 2.2, 2.3
1.8	<p>Action: Fieldtrips and Assemblies</p> <p>Need: Our iReady data show 60% of students are below grade level in reading comprehension.</p> <p>Scope:</p>	<p>Providing opportunities for field trips and assemblies for our high need students to interact with their surrounding community and build robust background knowledge and experiences contributes to students' funds of knowledge leading to increased comprehension skills.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards high</p>	Metrics 1.1, 1.2, 2.2, 2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	<p>needs (unduplicated) students and contribute towards accelerating academic achievement and socio-emotional needs of those students. Field trips are provided LEA/schoolwide to engage all students in rich learning and provide shared experiences that contribute to whole class discussions and learning.</p> <p>This action provides increased support for English Learners, Foster Youth, and Low Income by building students background knowledge and skills to accelerate learning. The identified student groups are prioritized and support designed with their needs at the forefront.</p>	
1.9	<p>Action: High Dosage Tutoring</p> <p>Need: Beginning of year iReady diagnostic data show fewer than 20% of students are on grade level.</p> <p>Scope: LEA-wide</p>	<p>High dosage data driven intervention and tutoring support individual students' specific needs in Math and ELA during the school day and during intersessions to address learning gaps.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards high needs (unduplicated) students and contribute towards increasing or improving services for high needs students leading to accelerating academic achievement and socio-emotional needs of those students. This action is provided school wide to address any student with identified learning gaps.</p> <p>This action provides increased support for English Learners, Foster Youth, and Low Income by providing targeted intensive tutoring of unduplicated pupils to accelerate learning towards meeting/exceeding CCSS. The identified student groups are prioritized and support designed to meet their specific needs.</p>	Metrics 1.1, 1.2, 2.2, 2.3

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
1.10	<p>Action: Supplies and Materials to Support Teaching and Learning</p> <p>Need: 90% qualify for free reduced price meals. Purchasing school supplies to complete assignments is a financial hardship for our families.</p> <p>Scope: LEA-wide</p>	<p>Providing supplies for both home and school use ensures our High Needs students have the resources to complete assignments and projects and reinforces the importance of organizational strategies promoted by AVID in support of academic growth and success.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards unduplicated students (English Learners, Foster Youth, and Low Income) and contribute towards accelerating academic achievement. This action is provided LEA/School wide to ensure all students have the necessary supplies and materials at school and home to successfully complete class assignments and projects.</p>	1.1, 1.2, 2.2, 2.3
1.11	<p>Action: STEAM Programs</p> <p>Need: The Districts LCAP survey indicate over 95% of families completing the survey rank STEAM as very important/important.</p> <p>Scope: LEA-wide</p>	<p>Providing art, coding, and maker space experiences and enrichment electives are principally directed at supporting our High Needs students. We believe this to be effective because the arts and enrichment electives allow students opportunities to express creativity at school and develop 21st century skills.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards unduplicated (English Learners, Foster Youth, and Low Income) students and contribute towards accelerating academic achievement and socio-emotional development of unduplicated students by developing their communication, collaboration, creativity and problem solving skills. This action is provided LEA/school wide all students need to</p>	Metrics 1.1, 1.2, 2.2, 2.3

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>develop their communication, creativity, collaboration, and critical thinking skills.</p> <p>This action provides increased support for by creating consistent access to STEAM to accelerate learning. The identified student groups are prioritized and support designed with their needs at the forefront.</p>	
3.2	<p>Action: Counseling Services</p> <p>Need: The number of suspensions for unduplicated student groups in 2023-2024 have doubled and referrals for counseling and wellness center visits is rising.</p> <p>Scope: LEA-wide</p>	<p>Providing counseling services for our High Needs students creates a safe and nurturing environment for students to process their feelings, stress and anxieties with a trained adult. When a student is in an elevated state of distress they are not able to learn; providing immediate and ongoing counseling services will help students be ready to learn.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards high needs (unduplicated) students to support their socio-emotional needs thereby reducing chronic absenteeism, increasing attendance rates, and reducing suspensions. This service is provided LEA/school wide to ensure all students experiencing distress receive counseling services and attend school.</p> <p>These actions are principally directed to serve our EL, FY, and LI students because we believe by providing wrap around services addressing social/emotional needs, attendance and academic achievement will increase. The identified student groups are prioritized and support designed with their needs at the forefront.</p>	Metrics 3.4

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
3.5	<p>Action: Student Attendance</p> <p>Need: The district's chronic absenteeism rate is 27% for SED, 20% for ELs, and 19% for SWD and overall attendance rate for all students is 93%. High absence rates impact student academic achievement and social emotional wellness.</p> <p>Scope: LEA-wide</p>	<p>Providing a Data Management clerk focused on attendance will increase timely parent outreach, improve student attendance, and reduce chronic absenteeism.</p> <p>Although this action is provided LEA/School wide, this action is principally directed towards high needs (unduplicated) students and contribute towards increasing or improving attendance rates and reducing chronic absenteeism thus leading to improved academic achievement and socio-emotional wellness of students.</p> <p>These actions are principally directed to serve our EL, FY, and LI students because we believe by student by providing wrap around services addressing social/emotional needs, attendance will increase and our unduplicated students' academic, social, and emotional growth will also increase. The identified student groups are prioritized and support designed with their needs at the forefront.</p>	Metrics 3.4

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

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

Additional Concentration Grant Funding

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

Certificated and Classified staff hired to provide direct services to foster youth, English Learners, and low income students include:
GOAL 1 and 3
4.0 fte Classroom teachers to reduce class size and minimize combo classes (Goal 1 Action 7)
2.0 fte TOSAs to provide direct intervention services to students (Goal 1 Action 7)
2.0 fte Technology Specialist (Goal 1 Action11)
6.0 fte Instructional Aides (Goal 1 Action 7)
2.0 fte Directors will be added to coordinate, supervise, and coach intervention and enrichment services for students (Goal 1 Action 7 and Goal 2 Action 2)
1.0 STEAM teacher to help reduce class size ratios for ELA and Math instruction and provide high dosage intervention by increasing time and intensity of instruction for students needed support (Goal 1 Action11)

GOAL 3
1.0 fte Counselor to address social emotional needs of students to improve academic focus/attention(Goal 3 Action 2)
1.0 fte PE Teacher, (Goal 3 Action 4)

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	NA	1:48
Staff-to-student ratio of certificated staff providing direct services to students	NA	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	4,439,162	1,766,262	39.788%	0.059%	39.847%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,262,012.00	\$2,830,255.00	\$648,399.00	\$230,623.00	\$9,971,289.00	\$6,730,790.00	\$3,240,499.00

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	Recruit, Hire and Retain highly qualified teachers and staff	All Students with Disabilities	No			All Schools	3 years	\$4,375,940.00	\$1,138,728.00	\$4,341,584.00	\$840,366.00	\$332,718.00		\$5,514,668.00	
1	1.2	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$86,572.00	\$111,400.00	\$86,572.00	\$69,800.00		\$41,600.00	\$197,972.00	
1	1.3	Digital Devices	All Students with Disabilities	No			All Schools	3 years	\$0.00	\$24,000.00		\$24,000.00			\$24,000.00	
1	1.4	Technology Refresh Reserves	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$0.00	\$36,000.00	\$21,000.00	\$15,000.00			\$36,000.00	
1	1.5	Digital Learning Software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$0.00	\$8,500.00	\$8,500.00				\$8,500.00	
1	1.6	Supplemental Instruction/Intervention Resources	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$0.00	\$193,485.00	\$105,462.00	\$3,000.00	\$10,000.00	\$75,023.00	\$193,485.00	
1	1.7	Personnel to Support High Intensity Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$1,408,064.00	\$0.00	\$908,471.00	\$176,762.00	\$260,581.00	\$62,250.00	\$1,408,064.00	
1	1.8	Fieldtrips and Assemblies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$0.00	\$60,800.00	\$60,800.00				\$60,800.00	

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	1.9	High Dosage Tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$10,800.00	\$0.00	\$10,800.00				\$10,800.00	
1	1.10	Supplies and Materials to Support Teaching and Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$0.00	\$133,900.00	\$123,900.00		\$10,000.00		\$133,900.00	
1	1.11	STEAM Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$288,859.00	\$153,000.00	\$186,061.00	\$255,798.00			\$441,859.00	
2	2.1	Special Ed/Students Services Director	All Students with Disabilities	No			All Schools	3 years	\$175,000.00	\$0.00	\$87,500.00	\$43,750.00		\$43,750.00	\$175,000.00	
2	2.2	Special Ed Professional Development	All Students with Disabilities	No			All Schools	3 years	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
3	3.1	Culturally Responsive and Trauma Informed Resources	All Students with Disabilities	No			All Schools	3 years	\$0.00	\$5,000.00		\$5,000.00			\$5,000.00	
3	3.2	Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$197,862.00	\$0.00	\$197,862.00				\$197,862.00	
3	3.3	ELOP /ASES Afterschool Program	All Students with Disabilities	No			All Schools	3 years	\$0.00	\$1,287,586.00		\$1,287,586.00			\$1,287,586.00	
3	3.4	Physical and Emotional Well Being	All Students with Disabilities	No			All Schools	3 years	\$107,693.00	\$3,000.00	\$1,500.00	\$109,193.00			\$110,693.00	
3	3.5	Student Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$80,000.00	\$0.00	\$80,000.00				\$80,000.00	
4	4.1	Parent Engagement	All	No				3 years	\$0.00	\$43,100.00			\$35,100.00	\$8,000.00	\$43,100.00	
4	4.2	Family Learning Workshops Events	All	No				3 years	\$0.00	\$27,000.00	\$27,000.00				\$27,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,439,162	1,766,262	39.788%	0.059%	39.847%	\$1,789,428.00	0.000%	40.310 %	Total:	\$1,789,428.00
								LEA-wide Total:	\$1,789,428.00
								Limited Total:	\$0.00
								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	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$86,572.00	
1	1.4	Technology Refresh Reserves	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,000.00	
1	1.5	Digital Learning Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	
1	1.6	Supplemental Instruction/Intervention Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$105,462.00	
1	1.7	Personnel to Support High Intensity Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$908,471.00	
1	1.8	Fieldtrips and Assemblies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,800.00	
1	1.9	High Dosage Tutoring	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$10,800.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.10	Supplies and Materials to Support Teaching and Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$123,900.00	
1	1.11	STEAM Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$186,061.00	
3	3.2	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$197,862.00	
3	3.5	Student Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,622,460.74	\$9,565,742.93

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	Recruit, Hire and Retain highly qualified teachers and staff	No	\$5,142,962.15	\$5,086,244.34
1	1.2	Professional Development	Yes	\$304,081.59	\$304,081.59
1	1.3	Digital Devices	No	\$24,000.00	\$24,000.00
1	1.4	Technology Refresh Reserves	Yes	\$36,000.00	\$36,000.00
1	1.5	Digital Learning Software	Yes	\$8,500.00	\$8,500.00
1	1.6	Supplemental Instruction/Intervention Resources	Yes	\$137,462.00	\$137,462.00
1	1.7	Personnel to Support High Intensity Intervention	Yes	\$1,035,525.00	\$1,035,525.00
1	1.8	Fieldtrips and Assemblies	Yes	\$60,800.00	\$60,800.00
1	1.9	High Dosage Tutoring	Yes	\$21,600.00	\$21,600.00
1	1.10	Supplies and Materials to Support Teaching and Learning	Yes	\$165,221.00	\$165,221.00
1	1.11	STEAM Programs	Yes	\$528,088.00	\$528,088.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Instructional Paraeducators and Specialist Support	Yes	\$508,779.00	\$508,779.00
2	2.2	ELD/Academic Intervention-Teachers on Special Assignment	Yes	\$343,545.00	\$343,545.00
2	2.3	Professional Development on ELD	No	\$0.00	\$0.00
3	3.1	Culturally Responsive and Trauma Informed Resources	No	\$5,800.00	\$5,800.00
3	3.2	Counseling Services	Yes	\$197,862.00	\$197,862.00
3	3.3	Supplemental Health and Wellness Personnel	Yes	\$70,796.00	\$70,796.00
3	3.4	ELOP Afterschool Program Academic Year	No	\$585,000.00	\$585,000.00
3	3.5	Intersession Enrichment Program	No	\$141,000.00	\$141,000.00
3	3.6	Physical and Emotional Well Being	No	\$127,319.00	\$127,319.00
3	3.7	Student Attendance	Yes	\$44,810.00	\$44,810.00
4	4.1	Parent Engagement	Yes	\$87,310.00	\$87,310.00
4	4.2	Family Learning Workshops Events	Yes	\$46,000.00	\$46,000.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,814,507	\$2,267,736.00	\$2,267,736.00	\$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development	Yes	\$106,265.00	\$106,265.00		
1	1.4	Technology Refresh Reserves	Yes	\$21,000.00	\$21,000.00		
1	1.5	Digital Learning Software	Yes	\$8,500.00	\$8,500.00		
1	1.6	Supplemental Instruction/Intervention Resources	Yes	\$127,462.00	\$127,462.00		
1	1.7	Personnel to Support High Intensity Intervention	Yes	\$915,970.00	\$915,970.00		
1	1.8	Fieldtrips and Assemblies	Yes	\$60,800.00	\$60,800.00		
1	1.9	High Dosage Tutoring	Yes	\$21,600.00	\$21,600.00		
1	1.10	Supplies and Materials to Support Teaching and Learning	Yes	\$123,900.00	\$123,900.00		
1	1.11	STEAM Programs	Yes	\$352,210.00	\$352,210.00		
2	2.1	Instructional Paraeducators and Specialist Support	Yes	\$65,606.00	\$65,606.00		
2	2.2	ELD/Academic Intervention-Teachers on Special Assignment	Yes	\$99,145.00	\$99,145.00		
3	3.2	Counseling Services	Yes	\$197,862.00	\$197,862.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Supplemental Health and Wellness Personnel	Yes	\$70,796.00	\$70,796.00		
3	3.7	Student Attendance	Yes	\$44,810.00	\$44,810.00		
4	4.1	Parent Engagement	Yes	\$24,810.00	\$24,810.00		
4	4.2	Family Learning Workshops Events	Yes	\$27,000.00	\$27,000.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,591,713	\$1,814,507	9.93%	49.447%	\$2,267,736.00	0.000%	49.388%	\$2,728.10	0.059%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

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