



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain House Elementary School District

CDS Code: 01-61218-0000000

School Year: 2024-25

LEA contact information:

Kimberly Jokela

School Administrator

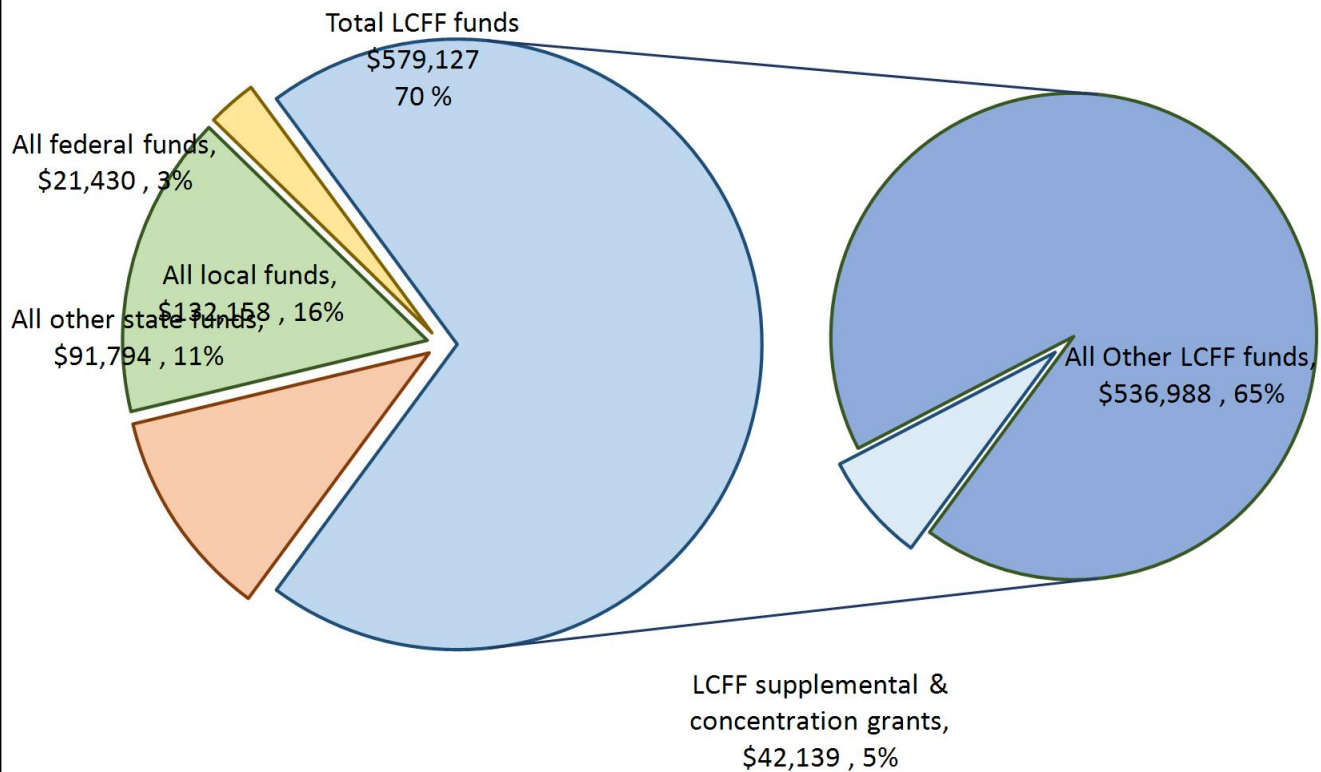
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

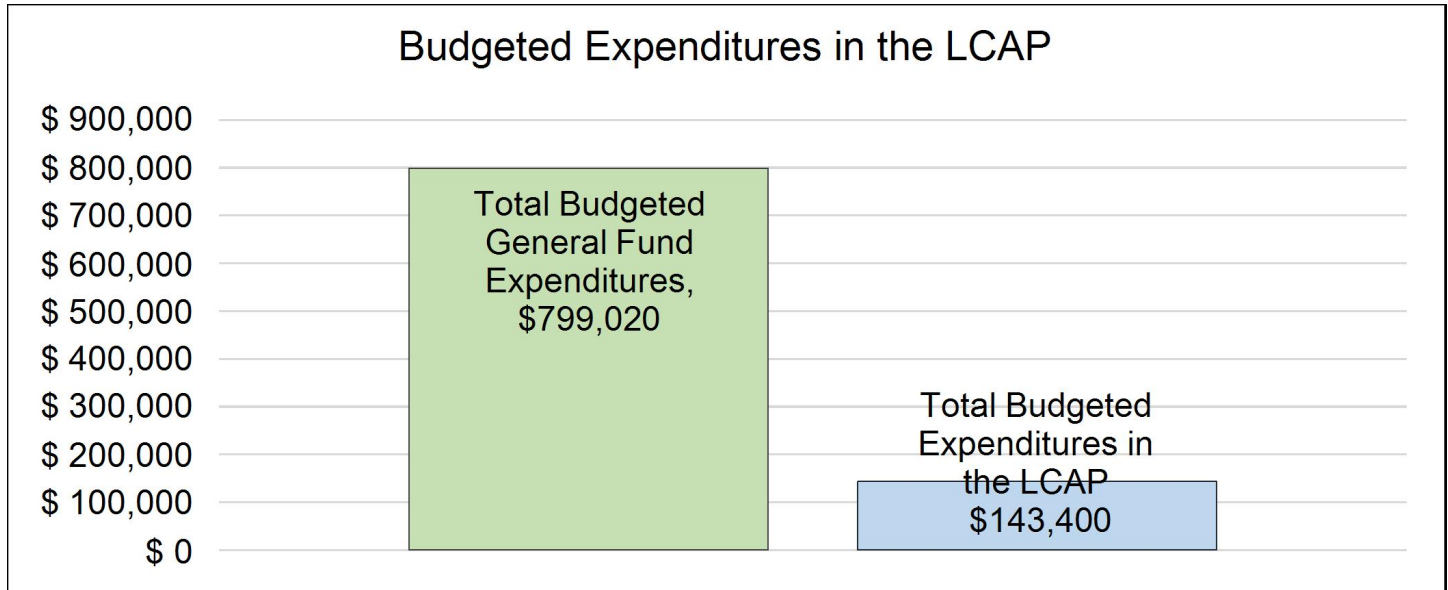


This chart shows the total general purpose revenue Mountain House Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain House Elementary School District is \$824,509, of which \$579,127 is Local Control Funding Formula (LCFF), \$91,794.00 is other state funds, \$132,158.00 is local funds, and \$21,430.00 is federal funds. Of the \$579,127 in LCFF Funds, \$42,139 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 Mountain House Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mountain House Elementary School District plans to spend \$799,020.00 for the 2024-25 school year. Of that amount, \$143,400.00 is tied to actions/services in the LCAP and \$655,620 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

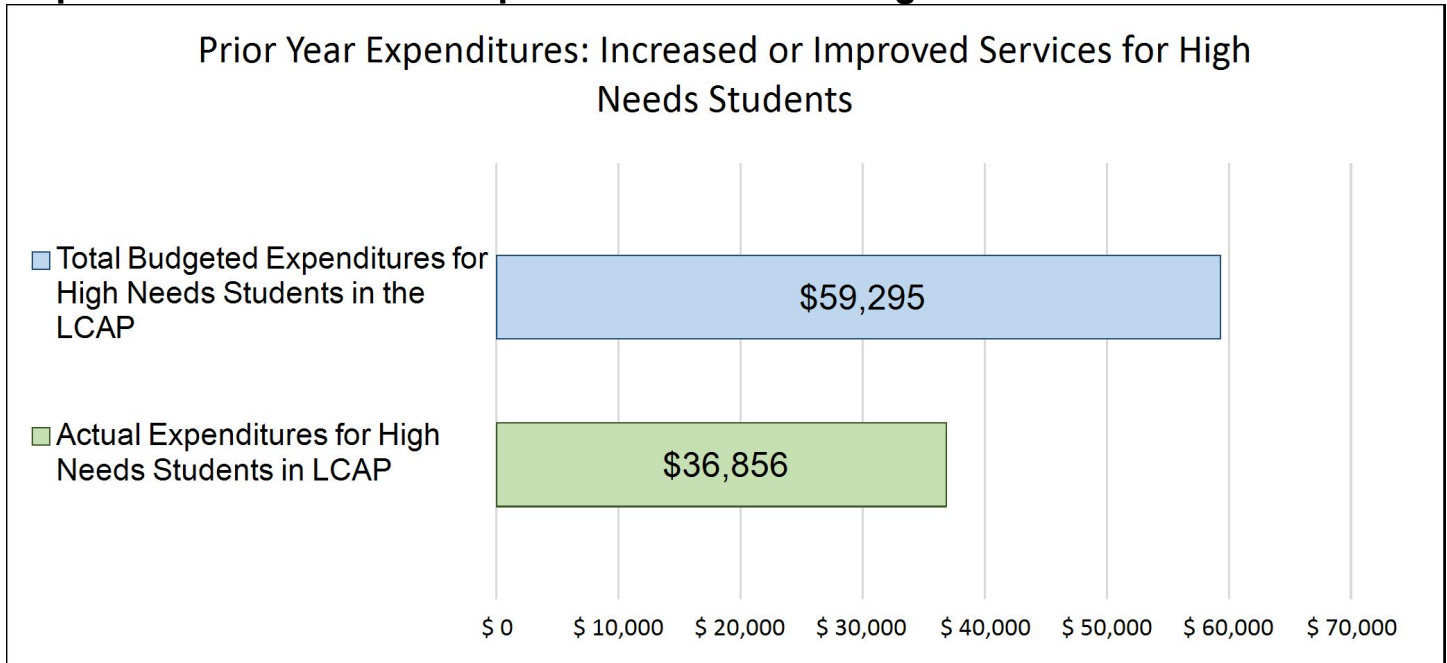
The General Fund budgeted expenditures that are not included in the Local Control and Accountability Plan (LCAP) will be used for the following: General operation cost for maintenance and repair, capital projects, supplies, administrative and clerical supports, utilities, water, auditing, legal, insurance, Special Education consulting services, STRS on behalf, and programs supported by local revenue.

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

In 2024-25, Mountain House Elementary School District is projecting it will receive \$42,139 based on the enrollment of foster youth, English learner, and low-income students. Mountain House Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain House Elementary School District plans to spend \$102,250.00 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 Mountain House Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain House Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Mountain House Elementary School District's LCAP budgeted \$59,295.00 for planned actions to increase or improve services for high needs students. Mountain House Elementary School District actually spent \$36,856.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-22,439 had the following impact on Mountain House Elementary School District's ability to increase or improve services for high needs students:

The variance results from Budget projections being inaccurate. There was no impact on the provision of services.



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
Mountain House Elementary School District	Kimberly Jokela School Administrator	kjokela@mtnhouse.k12.ca.us (209) 835-2283

Goals and Actions

Goal

Goal #	Description
1	All students will learn through rigorous Common Core aligned courses and materials; have access to qualified, credentialed teachers in every classroom; and will achieve at or above grade level on the State academic standards. These efforts will be supported by efforts to reduce absenteeism for all Mountain House students. This goal addresses state priorities 5, 6 & 7

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce absenteeism from 33.3% to 20% as measured by attendance in Aeries	66.7% attendance	87%	92.6%	95.11%	94% attendance
Maintain 0% suspension and expulsion rates	0%	0%	0%	0%	0%
A broad course of study that includes all required subject areas aligned with state standards	100%	100%	100%	100%	100%
Middle School dropouts	0	N/A - new Metric	0	0	0

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.

There are no substantive differences. Allocations were implemented as planned.

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

One area where we experienced a significant difference between budgeted and actual expenditures was Field Trips. This was a new area of exposure for our district and students alike. Our long-time School Administrator retired during the year and that left a huge knowledge gap. Additionally, we had not undertaken field trips in over 10 years and realized we did not have a current board policy nor any operating procedures around field trips. We also did not have access to resources such as transportation, volunteer clearance etc. Getting all of these details worked out set us behind so that we could not bring to reality the four planned field trips and had to be content with 2 off-site, 1 on-site and 1 virtual field trip . That is the reason we underspent the budgeted amount.

Another area where we under-spent our budgeted expenses was for science education. Our initial plan was to purchase materials for science experiments and the vendor quote was included in our budget. However, due to our very small student count we were able to get the experiment kits for free and only had to pay for shipping costs resulting in a variance of \$435.

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

Our over arching goal was to enhance student performance so that over the course of each new year, our student achievement follows an upward trajectory. This puts our students in the best possible position to achieve and be at par with their peers as they transfer out to high school. Our efforts directed towards the achievement of this goal were very effective. Our students benefitted not only from their core curriculum but also the fun and engaging online educational "games" that they were able to partake of as a reward for finishing assignments ahead of time. Our CAASPP scores for 2022-23 showed an improvement over the 2021-22 results as tabulated below:

2021-22 CAASPP	2022-23 CAASPP	Improvement (Average)	
ELA cumulative	14.1 points above standard	50.4 points above standard	36.3 point increase
Math cumulative	36.4 points below standard	21.3 points below standard	15.1 point increase

While our students are performing below standard on math, their performance level is showing an improvement over 2021-22. Statewide, students scored 49.1 points below standard and showed a 2.1 point increase in scores year over year. Our students' performance was well above statewide averages. The CAASPP Math exam poses unique challenges that contribute to students' struggle to meet academic standards, ultimately causing low CAASPP results. Unlike traditional standardized tests, the CAASPP introduces an emphasis on mathematical strategic thinking through performance-based tasks. Additionally, the phrasing and structure of the test questions often misalign with ongoing classroom instruction.

Our internal assessments for 2023-24 are indicative of significant improvements in students scores over 2022-23 CAASPP results further reaffirming our belief that it is not a lack of knowledge but rather the CAASPP test poses challenges that our students are finding difficult to cope with:

2023-24 Renaissance	
ELA	58.7 points above standard
Math	12 points above standard

We will continue to focus on helping our students with improving their performance in math.

Our student attendance also showed improvement over 2022-23 levels:

2022-23	2023-24	
Kindergarten	86.00%	N/A
1st Grade	93.70%	90.29%
2nd Grade	N/A	97.00%
3rd Grade	91.63%	N/A
4th Grade	91.97%	90.00%
5th Grade	94.24%	96.77%
6th Grade	99.00%	98.00%
7th Grade	98.00%	100.0%
8th Grade	90.33%	98.00%

Our strategies to engage our students and encourage them to come to school are yielding dividends as is evident from the table above.

Overall, our actions in this goal combined to bring about enriching educational experiences for our students that had a positive effect on their academic achievements. During LCAP period, we successfully implemented a bell schedule and a formal school day. We had a few glitches in the beginning in that staff would forget to lock the gate at the schedules start of the school day or someone would forget to come out for morning assembly. But soon, these new activities became ingrained in everyone's daily routine and we had no issues. Students were able to learn in a structured environment.

Our reward system for timely completion of all classwork was also very successful. Our students enjoyed their "game" time so much that there was an eagerness to get assignments completed ahead of time to earn the privilege of playing educational computer games. Their high achievement on local assessments bears witness to the success of this action.

We were able to successfully complete the renovation of our facilities ahead of the first day of school in 2022-23. Students were extremely excited by their new environment and expressed their joy frequently. Our improved attendance rates and high student achievement are examples of the successful implementation of the action.

Our distribution of hygiene kits played a major role in building student self esteem and greatly expanded classroom participation. Overall, all of the actions related to this goal were successful in enhancing student attendance and academic performance.

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.

During the 3-year LCAP cycle, we focused on:

- 1) the physical environment
- 2) expanding learning opportunities
- 3) stimulating attendance

Embedded within these three broad strategies were all of our actions within this goal.

1) Physical Environment

We undertook a complete renovation of our building and playground to create a more warm and welcoming space where students could learn and grow. Our playground was uneven with no equipment. Pursuant to our renovation, it now has a level surface replete with a safe play structure where students can enjoy their breaks and get some exercise. Additionally, we implemented a bell schedule to create more of a formal school day. Prior to this, our students arrived "around" the start time which meant we had a lot of tardies which in turn interrupted class time. Compounding this issue was the lackadaisical approach to class periods. Teachers would use their phones to monitor class periods. Due to interruptions at the start of the school day brought on by our tardies, class periods tended to run into the ensuing periods. By implementing a bell schedule, our students learned there was a strict time at which they were expected at school. We even added a morning assembly that meant students were missed if they were not present. This strategy reduced our tardies by 95.6%. The bell schedule also meant that once the bell rang, everyone moved on to the next course of study causing students to get their work completed timely.

2) Expanding Learning Opportunities

Some actions that we undertook include field trips, science education, art gallery and, introduction of fun educational games. All of these activities have been successfully implemented and have yielded positive results in terms of student performance. Our students' test scores and internal assessment scores are on an upward trajectory. Students are completing assigned work ahead of time with very few exceptions (less than 2%). Field trips have been a real hit with the students. They have been mentally stimulated by the field trips and have asked to continue with the practice. Our post-field trip oral quizzes have revealed that our students retained all of the information they learned during the field trips. The Art Gallery Night event has proven to be of great value in adding art to the curriculum. Students work on their projects throughout the school year and at the end of the year, parents are invited to come view our student "art gallery".

3) Stimulating Attendance

We understand that in order to perform better, students need to learn and in order to learn they need to be present in class. To stimulate our attendance, we have instituted perfect attendance awards that are given out quarterly during the Perfect Attendance Assembly. Together with an inviting facility, these awards have been huge motivators for our students to aim for perfect attendance. During 2023-24, we distributed hygiene kits to our students as it had come to our attention that some attendance loss occurred due to students' lack of access to hygiene products.

While all of our strategies have been yielding excellent results, we are aware of the need for extra interventions. Our students are struggling with scoring well on the math portion of the CAASPP. To help our students improve their performance in math, some strategies that we will deploy in our 2024-25 LCAP include:

Prepare students for critical thinking by incorporating instructional practices that encourage critical thinking, such as providing opportunities for students to explain their thinking processes and engage in collaborative problem-solving activities. This emphasis on higher-order thinking skills in daily classroom instruction has shown to make students more proficient in their analytical and reasoning abilities as required by the CAASPP. There is no formal action associated with this. Rather it represents a shift in the methodology of delivery of instruction that was proposed by our Education Consultant who will be educating our instructional staff in the deployment of this method.

Align ongoing instruction with strategic thinking to address the misalignment between ongoing classroom instruction and the phrasing of CAASPP questions. Our teachers will develop and implement strategies that familiarize students with the question formats and language conventions used in the assessment. Integrating CAASPP-style questions into classroom assessments and providing explicit instruction on how to approach and decipher the test prompts can help students better understand the expectations and nuances of the questions. Again, there is no formal action associated with this practice. Rather, it is an addition to our current practices.

Individualized support to meet each student's unique needs. Providing individualized support is crucial for addressing cognitive stressors. Special education students and English Language Learners may require additional accommodations and targeted interventions to ensure their success on the CAASPP. Offering differentiated instruction, personalized learning plans, and additional resources tailored to meet the specific needs of these students can level the playing field and improve their ability to meet CAASPP standards. There is no formal action associated with this. Rather it represents a shift in the methodology of delivery of instruction that was proposed by our Education Consultant who will be educating our instructional staff in the deployment of this method.

We are also engaging in conversations with Alameda County Health Services to find ways to serve the medical and dental care needs of our students (action 1.14). We have seen instances where our students miss school due to common illnesses because of a lack of family funds to provide over the counter medication. Understanding this great need within our student community, we are trying to find ways to fill the void and obtain access to services for our students.

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

Goals and Actions

Goal

Goal #	Description
2	Improve Student Achievement so that 100% of the graduating students are performing at grade level. This goal addresses state priorities 1, 2, 3 ,4, 7 and 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to curriculum	100%	100%	100%	100%	100%
Williams compliance	100%	100%	100%	100%	100%
Courses of study aligned with standards	100%	100%	100%	100%	100%
ELA – Percent meeting or exceeding standard	0%	64.28%	69.2% Data was TBD at LCAP Adoption. We have updated it to include data results	62.5%	67%
Math - Percent meeting or exceeding standard	0%	35.71%	46.15% Data was TBD at LCAP Adoption. We have updated it to include data results	42.86%	37%
ELA CAASPP scores	7 points below standard	42 points above standard	42 points above standard Data was TBD at LCAP Adoption. We have updated it to include data results	50.4 points above standard	50 points above standard
EL reclassification rate	Less than 1%	33.3%	50% Data was TBD at LCAP Adoption. We	60%	20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			have updated it to include data results		
Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching	100%	100%	100%	100%	100%
EL student enrollment in courses supporting access to standards including ELD standards	100%	100%	100%	100%	100% per SIS Master Schedule
Educator Professional Learning (PL) in programs and services enabling ELs to access standards	12 hours	12 hours	13.25 hours	30 hours	Substitute Logs showing 12 hours of PL
Communication with parents to ensure two-way feedback using class DOJO	Daily	Daily	Daily	Daily	Daily
Parental involvement in student performance via parent-teacher meetings	Twice per school year	2 times in SY 2021-22	Twice in SY 2022-23	Twice in SY 2023-24	Twice per school year
Math CAASPP Scores	50% at standard	0	36.4 points below standard Data was	21.3 points below standard	20 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			TBD at LCAP Adoption. We have updated it to include data results		
Student well being as reported on school climate survey	85% report feeling safe	N/A - new metric	95%	100%	90%
% of teachers who participate in professional development focused on intervention strategies for low-income, English Learner, or Foster Youth students	100%	N/A - new metric	100%	100%	100%
Triennial Assessment Completion Rate for students with disabilities	100%	N/A - new metric	100%	100%	100%

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.

Student achievement is at the heart of this goal. Experience and research tell us student achievement is greatly impacted by teacher quality and access to standards aligned curriculum. Our students' performance on standardized tests has been a journey from being well below standards to exceeding standards in ELA and being just below standards in math. Goal 2 was developed to improve student achievement and get our students ready for transition to high school.

Standards indicate what students should know and be able to do within a particular content area, while curriculum shapes how students will gain the knowledge, skills, and abilities as described in the standards. The goal of a well-designed curriculum should be to ensure that students have a range of opportunities to gain the knowledge, skills, and abilities required by the standards. We therefore, believe that providing access to standards aligned curriculum is crucial to student achievement and hence the support of our goal. Our Education Consultant has developed a standards-based curriculum to prepare all students for meaningful postsecondary options and the workforce. Compliance with the Williams Act provides a measure of accountability for the District to ensure that it is indeed providing access to instructional materials and qualified teachers for all students. In our view, these actions, go hand in hand in support of our over-arching goal of ensuring our students learn and achieve on State academic standards. The success of our implementation reflects itself in the high academic achievements of our students discussed below.

We believe great teachers create great students. Ongoing professional development keeps teachers up-to-date on new research on how children learn, emerging technology tools for the classroom, new curriculum resources, etc. Hence, professional development for our educational staff is significant towards the achievement of this goal. Again, we are proud to report that 100% of our teachers participated in professional development during the 2023-24 school year. Professional development topics ranged from collaborating on delivery of instruction methodology to classroom management techniques to lesson plan development etc. Professional Development hours have ranged from 12 hours to 30 hours annually during the 2021-24 LCAP period.

At MHESD, we are constantly working to address the different learning needs of our students. Utilizing supplemental materials and instructional aides allows for prioritizing and better facilitating the differentiated instruction that our students need. Our efforts have borne great results as witnessed by our students' achievements on the CAASPP as well as internal assessments. In ELA, our students scored 42 points above standard in 2021-22 and 50.4 points above standard in 2022-23. The statewide student scores were 12.2 points below standard in 2021-22 and 13.6 points below standard in 2022-23. In Mathematics, our students scored 36.4 points below standard in -2021-22 and 21.3 points below standard while the statewide average was 51.7 points below standard for 2021-22 and 49.1 points below standard for 2022-23.

Mountain House places a high value on all of our families including the families of unduplicated students. To ensure our families are engaged, we provide translators and materials that have been translated when needed. We also try to reach out to families to provide extra support - if needed- to encourage the families to be engaged and to participate in our school. We provide additional support to families whose primary language is not English and any other accommodation as needed or requested.

Our students with special needs have benefited from our efforts in ensuring access to academic interventions and multiple supports. Our focus has been and continues to be, on ensuring parents are involved with and take an active role as a member of the Individual Education Program (IEP) team that determines a student's path. We aim for 100% parental participation in the IEP by working with the parents' availability when scheduling meetings. We also work ahead with the parents so they understand the importance of their participation. We have also retained the services of a mental health counselor. These services are available to our students, parents and staff. All of our staff focus on ensuring parents feel welcome and that the confidentiality of their student is maintained at all times.

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.

We significantly underspent our expense allocation for Mental Health (\$17K), action 2.3. This was the first year we engaged the services of a Psychologist to address the mental health needs of our students, staff and parents. Therefore, we had no verifiable data upon which to base our expenditure estimate. Our SELPA advised us that \$20K should be sufficient to support our needs and that is what we budgeted. However, our actual utilization of these services resulted in an expense of \$3K. This service was primarily utilized by our students. There were no barriers to staff and parents availing of this service but there was no utilization by those groups.

Another area of underutilization was action 2.6 - Additional Interventions". The entire allocation was not utilized. The reason for this is that we relied on the Extended Learning Opportunities Program which gave students access to additional coaching each school day. Consequently we did not use our allocation for additional interventions.

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

The focus of this goal was to provide students the necessary tools to help them be academically successful. One of our most important actions in this goal is compliance with the Williams Act (as mandated by law), we are essentially ensuring equitable access to curriculum. One of the key aspects of the Williams Act is the requirement for schools to provide students with sufficient and up-to-date instructional materials. This includes textbooks, workbooks, and other necessary resources that support effective teaching and learning. By ensuring that every student has access to the materials they need, the Williams Act we promote educational equity and eliminate disparities in learning opportunities for all our students. Due to our very small size, we often have an over-abundance of all instructional materials since typically vendors of these materials sell in batches of 25 at a minimum. This puts us in a position of being able to provide extra materials for students in case they need to keep a set at home or one gets accidentally destroyed.

Our Education Consultant has worked diligently and consistently to develop a standards-based curriculum that allows for a seamless educational experience through the intentional alignment of expectations for students. Our goal is to prepare all students for meaningful postsecondary options and the workforce. Our curriculum targets eight (8) content areas and English language proficiency. With the vision of “all students, all standards,” our curriculum reflects an increased attention to rigorous academic preparation and the educational foundation each student.

Our students have demonstrated high achievement in both english and a strong improvement in math. Perhaps most notable is the achievement of our EL students. We had 6 students test on the ELPAC and 3 were reclassified as proficient. Additionally, our local assessments reveal that 84% of our students are performing at or above grade level in math and 58% in English Language Arts (ELA). These results are reflective of our Renaissance assessments. However, an analysis of our 2022-23 CAASPP results compared to 2023-24 Renaissance results indicates the following results:

2023-24 Renaissance	2022-23 CAASPP	2023-24 Renaissance	2022-23 CAASPP
ELA	ELA	Math	Math

% above grade level 17%	25%	25%	0%
% at grade level 67%	33%	33%	42%
% approaching grade level 8%	34%	25%	42%
% below grade level 8%	8%	17%	16%

We are aware of the disconnect in our students' performance on internal assessments versus their performance on CAASPP in math. It is a statewide phenomenon and one that appears to be brought on by the disconnect between ongoing classroom instruction and the phrasing of CAASPP questions. We will continue to work with our students and refine our interventions to bring about the best outcomes for our students.

Test scores capture only a fraction of what teachers are capable of. Teachers play an important role in the overall well-being of students—though that may not be immediately observable. We are no strangers to these truths. At Mountain House, we hire and retain the best talent for our students. Our teacher is fully credentialed and recently received her doctorate in education. Our classroom support staff also have Associates degrees and have an immense amount of teaching experience. Our secondary teacher has her CBEST credential. Additionally, we emphasize a rigorous system of professional development. Our Educational Consultant ensures all classroom staff participate in professional development routinely. Our teachers create an environment that is conducive to positive learning both, academically and socially as well.

Our student and parent engagement is also on an upward trajectory. At the beginning of the 2021-24 LCAP cycle, we were hard pressed for our parents to respond to our survey or get them involved in school activities. Their engagement has steadily increased over the three year period to the point that in 2023-24 we had a 100% response rate from parents on the Annual Parent Feedback survey. All of our parents reported feeling their children were safe on campus and expressed satisfaction with the academic preparedness of their students. Our parents have also volunteered for school activities. Although school has a central role in developing students, the most profound impact on students' development comes from their families, notably their parents. Parents influence children's school outcomes by setting high expectations and being loving and supportive at home. We will continue to engage our parent group and leverage their involvement. We are encouraged by the success of our endeavors and aim to keep working on increasing parental engagement for the upcoming LCAP 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.

Since all of our actions are yielding very good results for our students, we plan to maintain all of the actions into the upcoming LCAP period. For 2024-25, we will be introducing team building days for staff (Action 2.4). We will also focus on bringing in outside experts to help guide our teachers in the best delivery methods as they pertain to math. Due to our remote location, procuring such services is challenging. We will work on these tasks over the summer so that we are ready to bring the actions to fruition at the start of school.

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	Students will be proficient in the use of technology

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student to Device ratio	1:1	1:1	1:1	1:1	1:1
Teacher to Device ratio	1:1	1:1	1:1	1:1	1:1

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.

Technology has transformed the classroom and brought enormous benefits. Many of today’s high-demand jobs were created in the last decade, according to the International Society for Technology in Education (ISTE). As advances in technology drive globalization and digital transformation, teachers can help students acquire the necessary skills to succeed in the careers of the future. At Mountain House, we have been fortunate to be able to provide 1:1 device ratio for all our students. With the help of our federal funding, we ensure all students have access to state of the art Chromebooks. Due to the large majority of our students being socio-economically disadvantaged, their only means of access to technology is via their school.

Time is the most precious commodity and we have a limited amount of time to shape the minds of our students. We want the best outcomes for our students. Textbooks and lesson plans alone can no longer achieve these goals as the environment within which we operate is rapidly changing. Integrating technology into the classroom has helped our students become independent learners. They tackle challenges on their own, using tools that make learning easier for them. This means teachers get more time to focus on teaching. We are constantly creating classrooms where each student has the freedom to learn in their own way, and everyone gets a chance to shine. Our experience during the 2023-24 school year was no different.

Our technology-embedded lessons and assignment were critical in both, our students' academic success and our teachers' ability to teach more effectively. During staff debriefs and informal feedback, our teachers have reported that the ability to view student performance data laterally and vertically provides keen insights into each individual student's strengths and areas that need improvement. This data has been useful in targeting areas that need additional focus. In instances where a majority of the class has the same identified area of need, teachers have been able to develop lesson plans to hone their focus on that topic. Our students' high achievement on internal and external assessments bears witness to the direct benefit they have derived.

To provide students with the education they need to thrive in a globally connected world, we upgraded our infrastructure that makes connectivity a reality for every teacher and student in every classroom. While getting connected devices in the hands of students and teachers is important our experience has taught us that it takes more than that to shift practices within classrooms, and therefore impact outcomes. During the 2021-24 LCAP period, our focus was to provide a clear vision of district-wide actions and attributes of learning and teaching in order to create uniform practices. Slow and interrupted internet connections can cause disengagement and frustration. Our uninterrupted connectivity and state-of -the-art devices ensure complete engagement and enhanced student learning.

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.

No material difference.

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

During the LCAP period, we deployed several technology based educational programs to aid student learning. Data from Zearn encompassing more than two million students across 100,000 classrooms, shows that students who experience learning acceleration learned more than students that experienced remediation. Learning acceleration refers to the approach to learning wherein grade-level content is strategically mixed in with below-grade level content to strengthen student learning. There are several software programs that make this type of learning available to students while also maintaining student engagement. As with everything, the measure of success of an initiative is dependent on how it is deployed. We therefore, ensure that our teachers are thoroughly trained in the use of the various programs being used. We also ensure all students have access to computers that are efficient and aligned with the versions being used throughout other districts.

As educational technology becomes more prominent in the classroom, maintaining a 1:1 student to device ratio has become very important. We found that providing a device for each student helped engage our students and fostered collaboration between teachers and students. Teachers were able to provide differentiated instruction for students based on indicators like reading level, student's strengths and weaknesses etc. Our teachers reported that the 1:1 device ratio also helped build/strengthen foundational skills i.e., language arts and numeracy. Students had ample opportunities to practice newly acquired skills and learn from engaging materials. Our students' high achievement on the CSSAPP bear witness to the success of our actions.

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.

In recent years, the meteoric rise of artificial intelligence (AI) has given us pause for thought as we move into the 2024-25 school year. Seemingly poised to become as ubiquitous as email, this rapidly evolving technology is transforming many aspects of daily life—including how we teach and learn. We're still learning how AI technologies will integrate into the education sector as they develop, and we don't yet have a full picture of how AI will affect critical issues of ethics, equity and data safety. As the adoption of AI in the classroom proliferates, we must grapple with how to use these technologies responsibly. Chatbots such as ChatGPT have sparked controversy among educators about their potential to facilitate cheating and generate misinformation. Moreover, professionals and observers have raised critical questions about data privacy, algorithmic bias and access disparities as they relate to AI. Academic dishonesty tops the list of educators' concerns about AI in education. Teachers also worry that increased use of AI may mean learners receive less human contact.

The US Department of Education (ED) recommends prioritizing educators' perspectives in developing AI solutions that enhance and support teachers' traditional roles rather than attempt to replace them. The California Department of Education (CDE) also advocates for equity-focused AI in education policies aimed at narrowing technological gaps within communities. Keeping these caveats in mind, we will continue to shape our focus for the 2024-25 LCAP and make any modifications that may arise as a consequence of board policy, educator/parent/student feedback etc., through the course of the school year. Action 3.3 has been added as a result of these developments. Our over-arching objective is to have our students conduct research and complete a writing assignment without plagiarism.

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
Mountain House Elementary School District	Kimberly Jokela School Administrator	kjokela@mtnhouse.k12.ca.us (209) 835-2283

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.

Mountain House School is located in Eastern Alameda County, halfway between the towns of Livermore and Tracy. It is a rural ranching and farming community covering about 30 square miles. There is only one school in this unique small district, and the school building has been here for over 125 years. The school was first founded in 1893. The Mountain House School staff is composed of a Board of Trustees, one full-time teacher, one School Administrator, instructional aides, one cafeteria staff. During the 2023-24 school year, the school served 14 students in grades K-8. 83% of our students are socioeconomically disadvantaged and 2.14% of our students are English Learners.

Mission: It is the intent of the faculty to lead students toward being disciplined, productive, informed, and fulfilled individuals. To achieve these ideals, mutual respect and understanding must be present in the learning process on the part of all participants--the faculty, students, and community.

Philosophy: Mountain House’s philosophy is based on the idea that the purpose of education is to provide a continuation of essential learning. It is our ultimate goal to supply each student with basic facts and experiences. These will aid our youth in becoming self-sufficient individuals mentally, physically, socially, and morally so that they can meet the demands of a rapidly changing society. It is essential to instill in each student the importance of individual worth and to create a positive self-image through the personal development of initiative, resourcefulness, and responsibility.

Values and Beliefs: We value the improvement of student learning and achievement by:

- Providing a challenging instructional program that meets the needs of all students,
- Providing a highly qualified staff,
- Providing safe, clean, and educationally appropriate facilities,
- Managing and using resources in an efficient and effective manner, and
- Involving parents and community stakeholders.

Reflections: Annual Performance

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

As we close out the school year, we are proud of the many successes of our students and staff. The success of our efforts reflects itself in the high achievements of the majority of our students. By procuring the services of a mental health counselor, we have been able to get timely help for our students and staff alike. This timely intervention alongwith all of our other interventions has played a significant role in improving student attendance and student academic performance. Our attendance continues to follow an upward trajectory as is evident from the comparative chart below. The data is derived from our attendance software, Aeries.

2022-23	2023-24
Kindergarten	86.00% None
1st Grade	93.37% 90.29%
2d Grade	None 97.00%
3rd Grade	91.63% None
4th Grade	91.97% 90.07%
5th Grade	94.24% 96.77%
6th Grade	99.00% 98.00%
7th Grade	98.00%% 100.0%
8th Grade	90.33% 98.00%

Please note that "none" indicates for that grade in that year there were no students.

Due to our extremely low student counts (12) even 2-3 students being absent creates a large impact on ADA. But as we drill down into our data, we are proud to report that the attendance rate of all of students has improved significantly year over year. Our chronic absences are down to 8% (1 student) for 2023-24. This information is derived from our Aeries attendance system as Dashboard data has not yet been updated for 2023-24. However, even though these absences must be classified as "chronic", there were extenuating circumstances leading to these absences. We do not believe this is indicative of a trend; rather it is an isolated incident. These successes are owed in large part to the timely intervention of our mental health counselor and our reward based approach to student attendance.

Our California School Dashboard indicates our Chronic Absenteeism increase by 8.8% from 15% in 2021-22 to 23.8% in 2022-23. We analyzed our students' absences and made adjustments to our actions for the 2023-24 LCAP to include the provision of Hygiene Kits as we realized that a significant number of our absences were attributable to a lack of access to hygiene products. Another intervention that we instituted was access to a mental health counselor. These interventions were put in place to address chronic absenteeism concerns. We believe that our 2023-24 will reflect lower chronic absenteeism than 2022-23 as we have been witnessing the positive results of our interventions throughout the school year.

As the year progressed, our teachers provided ongoing assessments of their students' performance and progress in all curricular areas including English Language Arts, and Math. Successes have been many in that our students have done an amazing job at continuing to learn. Students have continued to progress in their knowledge of core subject areas i.e., math and english. Based on Renaissance diagnostic test results, our teachers have reported the data below for 2023-24:

Renaissance 2023-24 Language Arts Placement
Percentage Above Percentage At Percentage Approaching Percentage Below
Grade Level Grade Level Grade Level Grade Level
25% 33% 34% 8%

Our data spread (above) indicates 58% of our students are performing at or above grade level in language arts. This achievement in student performance is mainly attributable to our significant investment of resources in helping our students achieve/exceed their prescribed reading goals. Our data also monitors the growth in student learning. That data indicates 83.3% of our students have made immense progress during the school year, with the largest growth noticed among students that started the school year approaching grade level or just below grade level. We consider this to be a huge success given that our community is predominantly non-english speaking and our students do not get much reading or writing help at home.

Renaissance 2023-24 Math Placement
Percentage Above Percentage At Percentage Approaching Percentage Below
Grade Level Grade Level Grade Level Grade Level
17% 67% 8% 8%

Our students have displayed high achievement in math on internal assessments. Our internal assessments indicate 84% of our students are performing at or above grade level. Our resounding success here is owed in large part to the efforts of our Education Consultant who has

worked tirelessly to help improve student achievement in this target area. Our students have benefitted from the various interventions put into play this year. However, we are aware of the disconnect that our students experience on the standardized assessments for math and we have developed a plan of action for the 2024-25 LCAP to address this disconnect.

Our efforts were dedicated towards achieving proficiency in curriculum adopted materials. Based on CAASPP data available for our district we have analyzed our students' performance on standardized assessments.

Performance Indicator CAASPP CAASPP
2021-22 2022-23

ELA:
Standard Met Level 4 28.57% 25.00%
Standard Met Level 3 35.71% 33.00%
Standard Nearly Met Level 2 7.10% 25.00%
Standard Not Met Level 1 28.57% 17.00%

Math:
Standard Met Level 4 0.00% 0.00%
Standard Met Level 3 35.71% 42.00%
Standard Nearly Met Level 2 28.57% 42.00%
Standard Not Met Level 1 35.71% 16.00%

We typically have anywhere between 20%-30% of our students at level 1 for ELA and 30%-40% in math. This is attributable to our district's demography that consists of a majority of socio-economically disadvantaged students and a high number of English Learners. Also, depending on total enrollment, 1 student can represent anywhere between 6%-10% of the total. To put that in perspective, the 28.57% students on Level 1 in 2021-22 was representative of 3 students. Each year, when English Learners (EL) enroll at the District, our percentage of students at Level 1 increases because the students from the previous year are still not proficient and the addition of new students increases the percentages. Every two years we see a movement in level1 and 2 as students move between these levels. We are very proud of the achievements of all of our students and especially our EL students as they continue to reclassify at significantly higher rates than statewide averages. Our students reclassify at an average rate of 48% while the statewide average is 7%. Additionally, our students' performance is well above the state-wide performance of all students as documented in the 2023-24 Annual Update. We continue to work with our students and give them all of the tools they need to continue to improve their performance. At the start of the 2023-24 school year there were three (3) students classified as EL. We took in two (2) new EL students bringing the total of EL students to five (5). Three of these students were reclassified this year.

Our California School Dashboard data for 2022-23 indicates the following for ELA and Math:

ELA Points Math Points
Above Std Below Std
Hispanic 69.4 15.6

Socio-economically Disadvantaged 33.4 35.5

Our students' performance on ELA remained strong. Our Hispanic student group showed a 27.7 point increase in 2022-23 over their 2021-22 scores. Our Socio-economically Disadvantaged students 37.6 point increase in scores year over year. This data is consistent with our internal assessment data as well as CAASPP test results. However, in math, our students' performance continues to struggle with the summative assessments. Although, our Hispanic student group experienced a 12 point increase in scores year over year, their scores are still well below standard. Similarly, the socio-economically disadvantaged student group posted a 14.4 point increase in performance. We are aware of the disconnect and are focusing greater attention on bringing up our students' scores in math.

In regards to technology, we upgraded our devices and ensured each student and teacher had access to a dedicated device that supported all of their educational technology needs. Our students had already achieved proficiency in Power-point presentations and our focus remained on preserving their proficiency. Our students have shown remarkable confidence in navigating the Microsoft Office suite of software. We continue to supplement day to day learning with computer based programs which our students are able to navigate with relative ease. Our students' proficiency in using technology was reflected in their day to day tasks.

During 2023-24, we explored American Sign Language (ASL) as a language elective for our students. Since the majority of our students are bilingual, the introduction of ASL provided an opportunity for our students to explore a language outside of their realm. It also creates a more inclusive and welcoming atmosphere for all students. Learning ASL encourages cognitive flexibility by engaging different regions of the brain responsible for language processing and motor skills. This flexibility can extend to problem-solving abilities, adaptability, and creative thinking. We do believe that it will prove to be a useful in our students' math abilities as they progress through the various levels of ASL.

Our 2024-2025 LCAP is based on a review of our Annual Update for the 2023-24 school year. Our 2024-25 LCAP has three key areas of focus:

- Student Achievement - academic and social,
- Technology,
- Math skills

We are keenly aware that our students rely on our teaching staff to model behaviors that will help them thrive in high school and beyond. We are also trying to teach them the negative consequences of engaging in unacceptable behaviors. These efforts were reflected in the strict start of school time, awards for being on time etc. During the 2023-24 school year, our students were awarded recognition in the areas of Perfect Attendance, Model Student and Most Improved. Because of the dramatic success of these practices, we have incorporated them into our 2024-25 goals to ensure our students continue to work towards self improvement and want to do well not for recognition but because it is the right thing to do.

To ensure the continued academic success of our students we plan to continue conducting monthly assessments in the 2024-25 school year. These periodic assessments help us maintain focus on student achievement and allow for timely identification of areas of need and consequently, timely intervention so that our students do not fall behind. We will also bring in math experts to help shape the classroom delivery of instruction. We plan to continue soliciting input from our parents so we can address any concerns they may have in a timely manner. As we navigate the uncertainties of each new school year, we will continue to draw upon information from all sources - parents, community, teachers, students, staff, and leverage this information for successful outcomes for our students. Our 2024-25 LCAP goals and

actions are reflective of this strategy.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Board of Education/Community Members	Since our board members are community members and do not have any children or relatives in the the school, they are representative of the community.The process starts in September when the BOE is provided the first update on student performance and status of implementation of various tasks identified in the LCAP. From this point forward, the BOE provides monthly input and directive to staff for actions to be added to the LCAP. Our board of education has been and continues to be our community partner. Their unwavering commitment to the success of each of our students is at the core of all of our goals and efforts in the LCAP. The board has been engaged all the way from establishing priorities to getting updates on our LCAP to ensuring the best academic outcomes for all of our students. Our board was concerned about the disconnect between student performance on local math assessments and standardized assessments. This feedback has influenced actions 2.2-2.5 for 2024-25
Parents	We do not have any PACs but all of our parents are involved in providing input into the shaping of our goals for the LCAP via the parent feedback surveys as well as formal and informal interactions.Mountain House is a rural community and most of our parents work outside the community. Therefore, getting our parents to participate in meetings does not bear any results. For this reason we do not have a PAC. We routinely communicate with our parents via the class Dojo, emails, phone calls, communication folders sent home with the students, surveys handed out during the parent-teacher

Educational Partner(s)	Process for Engagement
	<p>conferences (twice a year). Our goal is to create as many inter-personal exchange options as possible to continuously engage our parent educational partners. During December, parents are given the parent feedback survey to complete and their feedback is again sought during the parent - teacher conferences in December and March. Feedback obtained from these interactions has played a significant role in the planned LCAP actions for 2024-25. Our parents' feedback was unanimous in that they were happy with their student/s' progress, level of engagement and breadth of educational experiences. For this reason our goals have remained largely consistent with the 2023-24 LCAP.</p>
Teachers	<p>Our staff are not unionized. We therefore do not have any bargaining unit members to serve as our educational partners. Hence our entire staff serves in this capacity. Staff feedback is solicited monthly from November through March during staff meetings. and the Staff Feedback survey. Our staff feedback was indicative of the need for greater trust and positivity amongst all staff members. Staff feels these are important to the overall educational experience of our students so that they may learn in a positive environment. Our School Administrator is included in this feedback.</p>
Students	<p>Students play a crucial role in the development of our LCAP goals since they are directly impacted by all of our endeavors. Our students were indirectly involved in providing feedback. Teachers used student performance on assignments and class participation to formulate strategies for 2024-25. Additionally, staff engaged students in informal dialogue throughout the school year to gain an understanding of the types of supports they need in order to be present, engaged and learning on campus. Our students have expressed great enthusiasm for field trips. Students are provided the school climate survey during January. The cumulative data gathered through all of these endeavors is incorporated into our annual LCAP.</p>
SELPA	<p>They are instrumental in providing support and guidance in shaping our actions to address the unique needs of our students requiring such help. Our education consultant and Board members routinely meet with our SELPA group to ensure timely and pertinent</p>

Educational Partner(s)	Process for Engagement
	<p>communication exists to facilitate the development of our LCAP. Our SELPA unit has been instrumental in providing support and guidance in shaping our actions to address the unique needs of our students requiring such help. Our Superintendent and Board members routinely meet with our SELPA group to ensure timely and pertinent communication exists to facilitate the development of our LCAP. Our SELPA has emphasized the need to ensure mechanisms are in place to ensure timely intervention to support the mental health needs of our students which we are accomplishing via the services of a mental health counselor.</p>
ELPAC	<p>We currently have 3 English Learner students and as such we do not have a separate English Language Advisory Committee. However, our education consultant provides input and feedback pertinent to our English Language Learner curriculum and program as she works intensively with our EL students. She has been provided a copy of the proposed LCAP for her review and approval. While we do not have a PAC, our annual parent feedback includes parents of students with disabilities as well as English Learners. We had 100% participation from parents. Additionally, our staff routinely communicates with all parents almost on a daily basis.</p>
School Administrator	<p>Our School Administrator's feedback was indicative of the need for greater trust and positivity amongst all staff members. She indicated that in order for staff to provide students an environment that is conducive to learning, there needs to be trust and camaraderie amongst the staff.</p>
Education Consultant	<p>Our Education Consultant has asked for increased focus on the need for additional interventions to raise our students' scores on standardized assessments.</p>

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

Engaging our educational partners is central to the vision of how our Local Control Accountability Plan (LCAP), can improve outcomes for our students. It is our firm belief that shifting resource decisions to the local community will result in decisions that better reflect local needs, leading to better outcomes for students. Additionally, public understanding of the school district's goals and budget decisions will serve to hold us accountable for distributing resources equitably.

Identified below is the specific feedback from our educational partners and the corresponding actions that were influenced by the feedback:

- * The board was concerned about the disconnect between student performance on local math assessments and standardized assessments. This feedback has influenced actions 2.2-2.5 for 2024-25

- * Parents' feedback was unanimous in that they were happy with their student/s' progress, level of engagement and breadth of educational experiences. For this reason our goals have remained largely consistent with the 2023-24 LCAP.

- * Teacher and School Administrator feedback was indicative of the need for greater trust and positivity amongst all staff members. Staff feels these are important to the overall educational experience of our students so that they may learn in a positive environment. Action 2.4 is in direct response to this feedback

- * Our students have expressed great enthusiasm for field trips. Action 1.2 was influenced by this feedback.

- * The SELPA office has emphasized the need to ensure mechanisms are in place to ensure timely intervention to support the mental health needs of our students which we are accomplishing via the services of a mental health counselor. Action 1.12 addresses this feedback

- . Our Education Consultant indicated the need for increased interventions to help raise math scores. Actions 2.1 and 2.2 address this feedback.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will learn through rigorous Common Core aligned courses and materials; have access to qualified, credentialed teachers in every classroom; and will achieve at or above grade level on the State academic standards. These efforts will be supported by efforts to reduce absenteeism, maintain a clean and safe physical facility and access to a broad spectrum of activities for all Mountain House students.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Students learn best when supported by well prepared, credentialed teachers practicing state-of-the-art techniques of delivering instruction in a clean and safe environment that promotes learning. These are the guiding principles of Goal1. Our focus is to enhance student achievement through the deployment of various strategies - most of which have worked for us in the preceding LCAP period and others that build upon identified needs during the 2021-24 LCAP period.

We believe that our first step toward improving student achievement is to ensure students are present and ready to learn. Our 2023-24 attendance data reflects a strong improvement in student attendance as a direct result of the efforts during our previous LCAP periods. We are therefore continuing to maintain the initiatives already implemented and adding new ones to build upon our success.

Our students with special needs have benefited from our efforts in ensuring access to academic interventions and multiple supports. Our focus has been and continues to be, on ensuring parents are involved with and take an active role as a member of the Individual Education Program (IEP) team that determines a student's path. We aim for 100% parental participation in the IEP by working with the parents' availability when scheduling meetings. We also work ahead with the parents so they understand the importance of their participation. All of our staff focus on ensuring parents feel welcome and that the confidentiality of their student is maintained at all times.

We place a high value on all of our families including the families of unduplicated students. To ensure our families are engaged, we provide translators and materials that have been translated when needed. We also try to reach out to families to provide extra support - if needed- to encourage the families to be engaged and to participate in our school. Being that our school is very small, we do not label our families as “unduplicated” “special needs” etc. Rather, we focus on our entire parent community as a whole by providing volunteer opportunities, hosting back to school nights, parent-teacher conferences, informal conversations during after school pick-up, the class Dojo, Art Gallery Night, etc. We provide additional support to families whose primary language is not English and any other accomodation as needed or requested.

In our experience, classroom teachers are best able to meet the needs of the students they have within their class and we are equipping them to do so by providing specialized professional development; keeping class sizes small, providing supplemental curriculum, instructional aides (where warranted) and providing daily tutoring to students to make it intentionally directed towards each students' needs. Additional support with extra individualized learning opportunities and Paraprofessionals all increase the quality of programs school-wide and improve learning services provided to unduplicated students because of additional personnel and related services.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	District Attendance Rate	95.11% attendance			96.5%	
1.2	Suspension rates	0%			0%	
1.3	A broad course of study that includes all required subject areas aligned with state standards	100%			100%	
1.4	Middle School dropouts	0			0	
1.5	Access to standards aligned curriculum	100%			100%	
1.6	Williams Compliance	100%			100%	
1.7	Students at CAASPP levels 3 & 4 - ELA	62%			65%	
1.8	Students at CAASPP levels 3 & 4 - Math	42.86%			45%	
1.9	% of English Learner students reclassified as Fluent English Proficient	50%			50%	
1.10	EL student enrollment	100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	in courses supporting access to standards including ELD standards					
1.11	Educator Professional Learning (PL) in programs and services enabling ELs to access standards	30 hours annually			35 hours annually	
1.12	Parental involvement in student performance via parent-teacher meetings	100%			100%	
1.13	Parent participation in IEPs	100%			100%	
1.14	Expulsion Rates	0%			0%	
1.15	% of parents/guardians who report feeling confident that their child is safe and connected at school	N/A - new metric			90%	
1.16	% of teachers who report feeling safe and connected at school	N/A - new metric			90%	
1.17	# of meetings convened for Foster Youth and McKinney-Vento social workers	N/A - new metric			As needed	
1.18	% of students who receive end-of-course grades of D or F	N/A - new metric			0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Make learning fun	Supplement curriculum with small 5 minute on-line educational games that reinforce curriculum but are offered as a reward for completing assigned tasks ahead of time	\$1,500.00	Yes
1.2	Field Trips	Classroom learning will be reinforced via field trips as determined by the head teacher and education consultant	\$7,500.00	No
1.3	Inviting facility	Maintain the facility in good repair	\$56,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Hygiene Kits	Hygiene kits will include, shampoo, conditioner, soap, toothbrushes, toothpaste, deodorant and any other sanitary products, as warranted.	\$1,150.00	Yes
1.5	Perfect attendance awards	Each quarter, students within each grade will be awarded a perfect attendance award. Awards will be presented during the morning assembly in order to motivate all students to strive for perfect attendance	\$750.00	Yes
1.6	CAASPP bootcamp	Students will spend a week preparing for the CAASPP. Refreshments will be provided as an incentive	\$1,500.00	Yes
1.8	Electives	Expand upon ASL to continue to build upon students' skills in the acquisition of this language	\$500.00	No
1.10	Art Education	Host an annual Art Gallery Night with student performances and refreshments. Ensure class time is devoted to art activities and engagement	\$1,500.00	No
1.12	Access to mental health	Provide access to a mental health counselor for students, staff and parents so that issues that hinder student performance may be addressed and resolved.	\$2,500.00	Yes
1.13	Curriculum review and update	The District has retained the services of a consultant to review and update the District's curriculum and ensure compliance with state standards.	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.14	Coordinate medical and dental services with Alameda County Health Services	Our students will gain access to free health and dental services on campus at least once a quarter and during emergencies to ensure their continued well being	\$1,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve Student Achievement in Math and Science so that our students at par with their peers as they transfer to high school	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

<p>Student achievement in Math and Science is at the heart of this goal. It is important for young learners to establish a solid foundation in math and science. In addition to the inherent pleasure students can find exploring these subjects and the self-confidence built by mastery, this essential academic preparation opens doors to financial literacy, critical thinking and healthy decision-making. Moreover, these skills correlate to future successes as the workforce relies on talent proficient in math and science.</p> <p>With the long-standing reality that U.S. students lag far behind other countries in math and science, it is essential that schools address this disparity in early learning. In math, the United States ranked 28th out of 37 participating countries from the Organization for Economic Cooperation and Development, made up mostly of industrialized democracies that account for a majority of world trade. Based on these facts, we cannot overstate the importance of ensuring our students are proficient in math in order to give them a competitive advantage. We believe that our students gain a good understanding of math concepts as demonstrated by their internal assessment scores. However, this does not translate to standardized tests. For this reason we are ramping up our efforts to ensure our students' success in math to include the following:</p> <p>1) Prepare students for critical thinking by incorporating instructional practices that encourage critical thinking, such as providing opportunities for students to explain their thinking processes and engage in collaborative problem-solving activities. This emphasis on higher-order thinking skills in daily classroom instruction has shown to make students more proficient in their analytical and reasoning abilities as required by the CAASPP.</p> <p>2) Align ongoing instruction with strategic thinking to address the misalignment between ongoing classroom instruction and the phrasing of CAASPP questions. Our teachers will develop and implement strategies that familiarize students with the question formats and language conventions used in the assessment. Integrating CAASPP-style questions into classroom assessments and providing explicit instruction on how to approach and decipher the test prompts can help students better understand the expectations and nuances of the questions.</p> <p>3) Individualized support to meet each student's unique needs. Providing individualized support is crucial for addressing cognitive stressors. Special education students and English Language Learners may require additional accommodations and targeted interventions to ensure</p>

their success on the CAASPP. Offering differentiated instruction, personalized learning plans, and additional resources tailored to meet the specific needs of these students can level the playing field and improve their ability to meet CAASPP standards.

Our goal is to design a science curriculum to provide students with two key types of skills—working scientifically, and designing and making. This involves a constructivist and collaborative approach. The curriculum emphasizes the importance of starting with students' own ideas and learning through interactions with objects and materials, and their classmates. Students “create” new knowledge and learn about scientific concepts. Working scientifically involves:

- Observing and constructing hypotheses
- Predicting
- Planning and carrying out investigations, with an emphasis on fair testing
- Recording and analyzing results
- Sharing and discussing findings
- Extending thinking to accommodate new findings

This presents a new experience for our students as they have never been exposed to this type of thinking and free exploration. We believe this curriculum will prepare our students for high school and position them for immense success at higher levels of education.

Mountain House places a high value on all of our families including the families of unduplicated students. To ensure our families are engaged, we provide translators and materials that have been translated when needed. We also try to reach out to families to provide extra support - if needed- to encourage the families to be engaged and to participate in our school. We provide additional support to families whose primary language is not English and any other accommodation as needed or requested.

Our students with special needs have benefited from our efforts in ensuring access to academic interventions and multiple supports. Our focus has been and continues to be, on ensuring parents are involved with and take an active role as a member of the Individual Education Program (IEP) team that determines a student's path. We aim for 100% parental participation in the IEP by working with the parents' availability when scheduling meetings. We also work ahead with the parents so they understand the importance of their participation. All of our staff focus on ensuring parents feel welcome and that the confidentiality of their student is maintained at all times.

We are also engaging in conversations with Alameda County Health Services to find ways to serve the medical and dental care needs of our students. We have seen instances where our students miss school due to common illnesses because of a lack of family funds to provide over the counter medication. Understanding this great need within our student community, we are trying to find ways to fill the void and obtain access to services for our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Access to supplemental curriculum in math and science	100%			100%	
2.2	Teacher access to math expert to help formulate effective delivery of instruction	4 hours per teacher per month			4 hours per month	
2.3	Science experiments (lab) experiences	1 every two weeks for K-4 and weekly for grades 5-8			1 every two weeks for K-4 and weekly for grades 5-8	
2.4	Classroom observations of teacher delivery of instruction by Education Consultant	once a week			once a week	
2.5	Student math assessment results shared with board to track progress	monthly			monthly	
2.6	% of teachers who participate in professional development focused on English Language Development (ELD) strategies	N/A - new metric			100%	
2.7	Triennial Assessment Completion Rate # of Students with Disabilities who complete at least 50 hours of transition classwork	N/A - new metric			85%	

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	Math supplements	Explore and adopt supplemental math instructional programs targeted to helping improve CAASPP performance in math	\$2,500.00	Yes
2.2	Math Expert	Engage the services of a math content area expert that will train our teachers in their delivery of math instruction model to ensure highly effective and targeted instruction	\$12,000.00	Yes
2.3	Science curriculum	Provide access to a fully compliant science curriculum to meet the District's objectives for science education	\$4,000.00	Yes
2.4	Team Building	Staff will participate in 3 team building events to be held on days when students are discharged early.	\$7,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Additional interventions	Students will be provided access to extra coaching and instruction opportunities each week via an optional extension of the school day. Students will have the option to participate in before and after school Extended Learning Opportunities to work directly with teaching staff in areas that they need help and gain access to a wide array of enrichment activities.	\$15,000.00	No
2.7	Professional Development	Professional Development focused on English Language Development (ELD) and math strategies is at the heart of this action. The District has retained the services of a consultant to ensure teaching staff have access to professional development. The consultant conducts classroom observations, staff meetings and one-one meetings with staff. Based on these interactions, the consultant coaches staff in identified areas of need.	\$15,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Students will be proficient in the use of technology	Broad Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Many of today’s high-demand jobs were created in the last decade, according to the International Society for Technology in Education (ISTE). As advances in technology drive globalization and digital transformation, teachers can help students acquire the necessary skills to succeed in the careers of the future.

Technology has transformed the classroom and brought enormous benefits. Technological innovations have opened up a new world of information for students of all ages. Adapting to this exciting new reality can be challenging for both teachers and students, but the advantages are virtually limitless. The interactivity of technology excites the student, drawing them in and increasing engagement. Not only do students feel motivated and energized by technology in the classroom, but they also participate in active learning. Studies show engaged students retain more of what they have learned. It is tempting to use a one-size-fits-all approach with students. It’s faster and easier, but not necessarily effective. That is because students are individuals and therefore have different strengths and respond differently to various teaching approaches. Using technology embedded instruction accommodates multiple learning styles and allows education to be delivered in a more personalized manner. Technology allows teachers to communicate and monitor students more efficiently and real-time allowing them to provide assessments and timely interventions. At the same time, familiarity with technology at an early age prepares students for careers in the 21st century. It is with all these benefits in mind, that the District has opted to continue working on Goal 3.

In recent years, the meteoric rise of artificial intelligence (AI) has given us pause for thought as we move into the 2024-25 school year. Seemingly poised to become as ubiquitous as email, this rapidly evolving technology is transforming many aspects of daily life—including how we teach and learn. We’re still learning how AI technologies will integrate into the education sector as they develop, and we don’t yet have a full picture of how AI will affect critical issues of ethics, equity and data safety. As the adoption of AI in the classroom proliferates, we must grapple with how to use these technologies responsibly. Chatbots such as ChatGPT have sparked controversy among educators about their potential to facilitate cheating and generate misinformation. Moreover, professionals and observers have raised critical questions about data privacy, algorithmic bias and access disparities as they relate to AI. Academic dishonesty tops the list of educators' concerns about AI in education. Teachers also worry that increased use of AI may mean learners receive less human contact.

The US Department of Education (ED) recommends prioritizing educators' perspectives in developing AI solutions that enhance and support teachers' traditional roles rather than attempt to replace them. The California Department of Education (CDE) also advocates for equity-focused AI in education policies aimed at narrowing technological gaps within communities. Keeping these caveats in mind, we will continue

to shape our focus for the 2024-25 LCAP and make any modifications that may arise as a consequence of board policy, educator/parent/student feedback etc., through the course of the school year.

MHESD places a high value on all of our families including the families of unduplicated students. Being that our school is very small, we do not label our families as “unduplicated” “special needs” etc. Rather, we focus on our entire parent community as a whole and providing additional support to families whose primary language is not English and any other accomodations as needed or requested. For purposes of this goal, we do ensure all communications with parents occur in languages with which the parents are most comfortable. Additionally, we work with our SELPA unit to provide any special accomodation for students with disabilities as may be necessary to optimize their learning experiences.

Our students with special needs have benefited from our efforts in ensuring access to academic interventions and multiple supports. Our focus has been and continues to be, on ensuring parents are involved with and take an active role as a member of the Individual Education Program (IEP) team that determines a student's path. We aim for 100% parental participation in the IEP by working with the parents' availability when scheduling meetings. We also work ahead with the parents so they understand the importance of their participation. All of our staff focus on ensuring parents feel welcome and that the confidentiality of their student is maintained at all times.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Student to Device ratio	1:1			1:1	
3.2	Teacher to Device ratio	1:1			1:1	
3.3	Microsoft Office Suite Proficiency	N/A - new metric			Students will complete 2 powerpoint presentations, one essay using microsoft word and one spreadsheet with charts and graphs	

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	Technology embedded lessons	Students will learn utilizing technology-embedded lessons & assignments. Teachers will provide students opportunities to have both formative and summative assessments. This will be accomplished through technology-embedded lessons. using programs such as iReady, TWIGS etc.	\$2,500.00	No
3.2	Upgrade devices	Ensure access to competitive equipment and software in order to provide state of the art instruction in technology	\$5,500.00	Yes
3.3	Business Software	Students shall gain proficiency in creating Powerpoint Presentations, Creating Word Documents and Creating graphs and charts in Excel	\$2,500.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$42,139	\$3,938

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
11.181%	4.424%	\$17,712.73	15.605%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Make learning fun</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Our classroom staff have reported that our students' span of attention is limited and they start to lose focus when engaged in core</p>	Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. The goal of education is to foster learning and growth in students in order to prepare them to lead productive and meaningful lives. Beyond the academic benefits, there are also advantages related to increased attendance and improvement in behavior. Our students have shown a marked increase in engagement when the school day is	<p>1.1 - District Attendance Rate</p> <p>1.7 - Students at CAASPP levels 3 & 4 - ELA and</p> <p>1.8 - Students at CAASPP levels 3 & 4 - Math</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>curriculum past 35 minutes. Engaged students are more likely to get good grades, do well in school, and be hopeful about the future. They also learn more and retain more information when they can relate to what they're learning.</p> <p>Scope: LEA-wide</p>	<p>broken up with "fun" activities between assignments. Parents and students have communicated how much these little breaks have helped students regain focus and remain engaged throughout the school day.</p>	
1.2	<p>Action: Field Trips</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Field trips give diverse and financially-in-need students equal opportunity to experience things outside classroom that their families may not be able to afford. Since the majority of our students come from low income households, the need for these experiences is felt more keenly at our school.</p> <p>Scope:</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p> <p>Many studies have provided evidence of the efficacy of field trips as learning tools as well as a means of stimulating student engagement. A US Travel Association study found that regardless of gender, ethnicity or socioeconomic status, children who take school trips have better grades (59%), higher graduation rates from high school (95%) and college (63%) and greater income (12% higher annually).</p> <p>A well-organized field trip is a foremost example of knowledge transfer. The new layers of thought acquired by students through observation, interaction, and the narrative provided by guides and lecturers, can be applied to day-to-day scenarios, and this includes reaction papers and quizzes. Therefore, it helps them improve the retention of knowledge.</p> <p>For our EL, low income students and students with special needs, a new concept might not register due to a lack of language skills and/or a disability. This the concept is not engaging, relatable, or applicable to them. With this, field trips break the barrier of apathy by allowing students to freely</p>	<p>1.1 - District Attendance Rate</p> <p>1.3 - A broad course of study that includes all required subject areas aligned with state standards</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
		interact with subjects like significant objects, places, personalities, and processes. The excursions also sharpen students' observation and perception skills as they engage in sensory-based learning.	
1.3	<p>Action: Inviting facility</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Student attendance, while improving, continues to be challenging.</p> <p>Scope: LEA-wide</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. An essential part of the long-term solution to increasing attendance is sustaining a positive learning environment for all students. Overall building and classroom design also contributes to student outcomes and performance. Studies have shown that aesthetically pleasing educational spaces may improve learning outcomes because of the psychological effects on students.</p> <p>During 2021-22, our facilities underwent an extensive remodel. Not only did we update the classrooms and general school building to make them more inviting and conducive to learning but we also added a playground complete with a play structure. Our students reported being excited to come to school because everything was "so nice". Our student absences declined in 2022-23 and 2023-24. We believe that our facilities played a significant role in this decline.</p> <p>Based on parent, staff and student feedback and verifiable attendance data, we believe that continued investment in ensuring the upkeep of our facilities and any additional renovations are vital to the academic engagement and success of our students.</p>	1.1 - District Attendance Rate

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
1.4	<p>Action: Hygiene Kits</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Absenteeism - Poor hygiene may affect a student's physical and mental health. A student may get sick more often causing them to miss school and fall behind in class. If a student has poor hygiene, he/she can become self-conscious or may be bullied causing them to not want to be in school.</p> <p>Scope: LEA-wide</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p> <p>Hygiene kits provide all students with access to basic necessities to maintain good hygiene. This allows for a sense of equity and belonging. Our experience has demonstrated a positive correlation between hygiene kits and student attendance. Being that this is a sensitive subject, it is not a topic that we seek feedback on our surveys. However, our attendance data and academic performance of our students bear witness to the success of this intervention.</p>	1.1 - District Attendance Rate
1.5	<p>Action: Perfect attendance awards</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Student attendance continues to improve with all of the interventions that we have in place, attendance awards beings one of them. We have struggled with low attendance for many years through 2019. As we added interventions to curb chronic absenteeism and</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p> <p>Punitive actions are detrimental towards achieving success. We therefore believe that incentivizing students with rewards and recognition helps realize success. Children who are persistently absent in early elementary are less likely to read at grade level by third grade, less likely to graduate high school, less likely to attend college, and more likely to experience poverty as adults.</p>	1.1 - District Attendance Rate

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>tardiness, we have experienced gains in student attendance. It is therefore important to continue with these interventions.</p> <p>Scope: LEA-wide</p>	<p>Recognition of good or improved attendance is a part of creating a school-wide culture and accompanied by our deep commitment to ensuring students are engaged in the school community and the classroom once they show up. It is one part of a tiered attendance system. Our strategy is not to award perfect attendance for a semester or the school year, since the children who struggle will soon be left out. Rather, our perfect attendance recognition encourages students to show up when they aren't too sick to be in school. Our incentive is inclusive for students with special needs. Our goal is relationships, recognition and incentives are positive ways to help students internalize the value of showing up every day.</p> <p>A reward encourages a habit of showing up. Rewarding perfect attendance helps instill this value early on. And it adds to students' sense of purpose. They're learning and making friends. And they're being recognized for their efforts. Our parents are unanimous in their feedback that rewarding students for perfect attendance is a great way to motivate them and help them develop good habits.</p>	
1.6	<p>Action: CAASPP bootcamp</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Students report that while taking standardized assessments they are "confused" by the questions. Our teachers and Education Consultant have recommended giving them intense exposure</p>	<p>1.7 - Students at CAASPP levels 3 & 4 - ELA; and 1.8 - Students at CAASPP levels 3 & 4 - Math</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>CAASPP scores are lower than local assessments</p> <p>Scope: LEA-wide</p>	to the format, language and methodology of CAASPP in order to help better prepare them for this assessment. As such we are instituting the week-long CAASPP bootcamp	
1.12	<p>Action: Access to mental health</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Students often do not have access to resources to help them cope with stressors resulting in poor academic performance.</p> <p>Scope: LEA-wide</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. The majority of our students come from backgrounds where the parents' main concern is to put food on the table. The environment to which they are exposed adds many stressors. Language and cultural barriers at school compound the issue. Our Education Consultant and SELPA have recommended giving them access to a mental health counselor will help alleviate these issues thereby allowing for more focused learning. We piloted this action during the 2023-24 LCAP year. The feedback we received from students, parents, staff and Education Consultant was unanimously in favor of continuing with this service.</p>	<p>1.1 - District Attendance Rate</p> <p>1.2 - Suspension and expulsion rates,</p> <p>1.4 - Middle School dropouts</p>
1.14	<p>Action: Coordinate medical and dental services with Alameda County Health Services</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p> <p>Most of our students are eligible for county health services. Arranging access to such services on campus will allow students to maintain good health and reduce absences and consequently experience greater academic success.</p>	<p>1.1 - District Attendance Rate</p> <p>1.2 - Suspensions and Expulsions</p> <p>1.3 - A broad course of study that includes all required subject areas aligned with state standards</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>Some of our students' absences are a direct result of minor illnesses that families do not have the means to address. Consequently, students miss school</p> <p>Scope: LEA-wide</p>	<p>A 2010 study titled "Healthier students are better learners: A missing link in school reforms to close the achievement gap" found that regardless of teacher preparedness, accountability measures and, governing structures, educational progress will be profoundly limited if students are not motivated and able to learn. Health-related problems play a major role in limiting students' motivation and ability to learn and interventions to address those problems can improve educational as well as health outcomes. Healthier students are better learners. Recent research in fields ranging from neurosciences and child development to epidemiology and public health provide evidence that educationally relevant health disparities play a significant role in the educational achievement gap that plagues low income and other disadvantaged student groups. This is why reducing these health disparities is a fundamental part of our 2024-25 LCAP.</p>	<p>1.4 - Middle School dropouts 1.5 - Access to standards aligned curriculum 1.6 - Williams Compliance 1.7 - Students at CAASPP levels 3 & 4 - ELA 1.8 - Students at CAASPP levels 3 & 4 - Math 1.9 - % of English Learner students reclassified as Fluent English Proficient</p>
2.1	<p>Action: Math supplements</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Statewide, EL and low income students' math CAASPP results are disproportionately lower than other students. Since the majority of our students fall within this demographic, the issue is relevant to us.</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Our math curriculum does not mirror CAASPP format causing difficulties for our students while taking the CAASPP assessment. Switching to a curriculum that mirrors CAASPP format will help enhance student math performance</p>	<p>1.8 - Students on CAASPP levels 3 & 4 - Math</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
	Scope: LEA-wide		
2.2	<p>Action: Math Expert</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Statewide, EL and low income students' math CAASPP results are disproportionately lower than other students. Since the majority of our students fall within this demographic, the issue is relevant to us.</p> <p>Scope: LEA-wide</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p> <p>Exposing our teachers to different teaching strategies deployed by their peers will give expand their toolkit. They will have a wider array of skills to use in helping their students achieve success on standardized testing. Teaching the teachers to teach math in a manner that is more conducive to student success will help with student achievement.</p>	1.8 - Students on CAASPP levels 3 & 4 - Math
2.3	<p>Action: Science curriculum</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. The majority of our students come from disadvantaged backgrounds. As STEM education continues to gain importance, our students' only access and exposure to science is via curriculum.</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p> <p>Science instruction in elementary school can help students develop strong critical thinking skills, problem-solving, creativity, and curiosity. Students want to know about the world around them. Integrating science instruction in every content area increases student engagement, improves critical thinking skills, and builds connections across the curriculum to improve cognition. Giving students access to a well designed science</p>	2.3 - Science experiments (lab) experiences

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	curriculum will help put them at par with their peers.	
2.6	Action: Additional interventions Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Students fall behind due to absences or lack of clarity of a concept. If that deficit is not addressed timely, the downward spiral in academic performance continues unchecked Scope:	Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Research has shown that in smaller groups that meet more frequently, teachers can better tailor their instruction to the specific content gaps a student has missed or the skills they need to improve. And it is usually easier for a student to develop a relationship with the teacher they see regularly and in a small group setting. Before and After school learning programs can help students negotiate the complicated task of keeping up with grade-level academic content while concurrently developing their English proficiency, thus reducing the gaps in academic achievement between ELLs and their native English-speaking peers. Our program complements and extends the school day. Since school curricula, are bound by mandates that often impose isolated learning tasks and tight time constraints, the expanded learning programs better serve our ELL students by allowing greater amounts of time to focus on the assigned activities. This makes lessons more personally meaningful to ELL students and offer opportunities for authentic uses of language and support of students' culture. As Hirsh (2011) reports, such activities and projects allow "positive aspects of youth culture to flourish," including "strong relationships, spontaneity, creativity,	1.7 - Students on CAASPP levels 3 & 4 - ELA 1.8 - Students on CAASPP levels 3 & 4 - Math 1.9 - EL Reclassification Rate

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
		expressiveness, engagement with music, knowing how to have fun, and idealism.” We therefore believe this to be a good intervention for our EL and low income students.	
2.7	<p>Action: Professional Development</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. The achievement gap for EL and low income students is large and widespread i.e., it is not specific to our district alone; rather it is a nationwide issue. The large and persistent gaps in academic outcomes for EL and low income students compared with other students indicate that something must be wrong with the teaching approaches we are using. For this reason, we are focusing targeted professional development.</p> <p>Scope: LEA-wide</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p> <p>Because teacher certification programs provide so little preparation for those who will teach English language learners, it’s up to professional development to fill in the gaps. The Common Core State Standards (CCSS) define the knowledge and skills in English language arts and mathematics that students need for success in college and careers upon high school graduation. These widely adopted documents create powerful, unique and unprecedented opportunities to design and implement high quality education.</p> <p>The content, performance and language demands of the standards and aligned assessments augment the challenges for English language learners. Teacher preparation and professional development programs needs to be designed to support the deeper content, performance and language demands expected of students. Consequently, the content, quality and delivery of professional learning opportunities must support teachers’ deeper understanding of content and mastery of instructional strategies that assist all students’ attainment of these rigorous standards.</p>	2.6 - % of teachers who participate in professional development focused on English Language Development (ELD) strategies

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>Targeted professional development will help build the knowledge, strategies and skills of our teachers in helping EL students integrate language development scaffolds at varying levels of English proficiency. Our professional development will combine information on teachers' skills and felt needs with English learner classification data (for current and former ELLs) and performance data to determine where professional development would help build teacher capacity. In doing so, we believe we will be best able to help our EL and low income students achieve academic success.</p>	
3.2	<p>Action: Upgrade devices</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Our students lack the means and resources to have access to technology outside of the school.</p> <p>Scope: LEA-wide</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p> <p>Majority of our students do not have access to any technology at home. Their exposure to devices and internet come from school. Their peers have grown up alongside technology, often discovering how to navigate the latest devices in infancy and throughout early childhood. As a result, they are very comfortable with technology. Therefore, it is very important for our students to have access to technology at school in order for them to be at par with their peers.</p> <p>The role of computers in education is transformative and indispensable. It enhances learning experiences, equips students with essential skills, and prepares them for future challenges. As we embrace the digital age, we recognize that computers are not just tools but enablers of a brighter, more technologically proficient future for our students. Through a well-rounded education that integrates the power of</p>	3.1

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
		technology, we empower our students to thrive in an ever-changing world. All this is possible only if we continue to invest in state-of-the-art hardware resources for our teachers and students alike.	
3.3	<p>Action: Business Software</p> <p>Need: Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs. Our students do not have the type of access to real world technologies that their peers do. The Microsoft Office Suite has many applications that students use on a daily basis to complete assignments, collaborate with others etc. Our students are deprived of this access</p> <p>Scope: LEA-wide</p>	<p>Since roughly 85% of our students comprise Special Needs, EI and/or Socio-economically we focus on their needs and identify interventions to address those areas of needs.</p> <p>In the 21st century, digital literacy is as crucial as traditional literacy. Computers are pivotal in equipping students with essential skills for the modern world. Proficiency in using computers and digital tools is not just an advantage but a necessity. It opens doors to various career opportunities and empowers students to thrive in an increasingly digital workforce.</p> <p>Learning to use computer software, navigating the internet safely, and understanding digital ethics are all part of digital literacy. These skills are not only relevant for future careers but also for everyday life. Computers enable students to become critical thinkers, problem solvers, and effective communicators in a digital landscape. The workforce of tomorrow will be vastly different from that of today. Many jobs today will be automated, and new, technology-driven roles will emerge. Students need to be adaptable and technologically savvy to thrive in this ever-evolving landscape. Computers in education prepare students for this future by providing them with the tools and skills they need to excel.</p>	3.3

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
		According to a study by the National Training and Simulation Association, students who learn with computer-based simulations score 75% better on assessments than those who learn through traditional methods. Introducing students to state-of-the-art software that not only has academic implications but real world applications as well, better prepares them for future successes.	

Limited Actions

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

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

N/A

Additional Concentration Grant Funding

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

Mountain House retained the services of a consultant to ensure teaching staff have access to professional development. In addition the consultant conducts classroom observations, staff meetings, and one on one meetings with staff. Based on these interactions the consultant coaches staff in identified areas of need. The District also retained the services of a consultant to review and update the District's curriculum and ensure compliance with state standards.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:19
Staff-to-student ratio of certificated staff providing direct services to students	N/A	3:19

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	376,868	42,139	11.181%	4.424%	15.605%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$114,250.00	\$22,500.00	\$0.00	\$6,650.00	\$143,400.00	\$15,000.00	\$128,400.00

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	Make learning fun	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-27	\$0.00	\$1,500.00	\$1,500.00	\$0.00			\$1,500.00	
1	1.2	Field Trips	All	No			All Schools	On going	\$0.00	\$7,500.00	\$0.00	\$7,500.00			\$7,500.00	
1	1.3	Inviting facility	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On going	\$0.00	\$56,000.00	\$56,000.00	\$0.00			\$56,000.00	
1	1.4	Hygiene Kits	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On going	\$0.00	\$1,150.00	\$1,150.00				\$1,150.00	
1	1.5	Perfect attendance awards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On going	\$0.00	\$750.00	\$750.00				\$750.00	
1	1.6	CAASPP bootcamp	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
1	1.8	Electives	All	No			All Schools	On going	\$0.00	\$500.00	\$500.00				\$500.00	
1	1.10	Art Education	All	No			All Schools	On going	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
1	1.12	Access to mental health	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	

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	1.13	Curriculum review and update	All	No			All Schools	Ongoing	\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
1	1.14	Coordinate medical and dental services with Alameda County Health Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
2	2.1	Math supplements	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On going	\$0.00	\$2,500.00	\$1,000.00			\$1,500.00	\$2,500.00	
2	2.2	Math Expert	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	\$0.00	\$12,000.00	\$12,000.00				\$12,000.00	
2	2.3	Science curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On going	\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	
2	2.4	Team Building	All	No			All Schools	2024-27	\$0.00	\$7,500.00	\$7,500.00				\$7,500.00	
2	2.6	Additional interventions	All	No			All Schools	On going	\$15,000.00	\$0.00		\$15,000.00			\$15,000.00	
2	2.7	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On going	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
3	3.1	Technology embedded lessons	All	No			All Schools	On going	\$0.00	\$2,500.00				\$2,500.00	\$2,500.00	
3	3.2	Upgrade devices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On going	\$0.00	\$5,500.00	\$2,850.00			\$2,650.00	\$5,500.00	
3	3.3	Business Software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On going	\$0.00	\$2,500.00	\$2,500.00	\$0.00			\$2,500.00	

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
376,868	42,139	11.181%	4.424%	15.605%	\$102,250.00	0.000%	27.132 %	Total:	\$102,250.00
								LEA-wide Total:	\$102,250.00
								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	1.1	Make learning fun	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
1	1.3	Inviting facility	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,000.00	
1	1.4	Hygiene Kits	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,150.00	
1	1.5	Perfect attendance awards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$750.00	
1	1.6	CAASPP bootcamp	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
1	1.12	Access to mental health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
1	1.14	Coordinate medical and dental services with	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$1,500.00	

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 (%)
		Alameda County Health Services			Low Income			
2	2.1	Math supplements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
2	2.2	Math Expert	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
2	2.3	Science curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
2	2.7	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.2	Upgrade devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,850.00	
3	3.3	Business Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$87,445.00	\$54,495.08

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	Create a formal school day	Yes	\$0.00	0
1	1.2	Make learning fun	Yes	\$2,500.00	2484.14
1	1.3	Inviting facility	Yes	\$0.00	0
1	1.4	Field Trips	Yes	\$7,500.00	\$5,082.58
1	1.5	Reward good behavior	Yes	\$0.00	0
1	1.6	Quarterly perfect attendance assemblies	Yes	\$1,500.00	1420.67
1	1.7	Distribute monthly hygiene kits to all students	Yes	\$345.00	538.79
1	1.8	Science Education	Yes	\$500.00	65.31
1	1.9	Professional Development	Yes	\$2,500.00	2500
1	1.10	Art Gallery Night	Yes	\$1,500.00	1624.87
2	2.1	Ensure compliance with curriculum	Yes	\$2,500.00	2500

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	2.2	Completion			
2	2.3	Mental Health	Yes	\$20,000.00	3132
2	2.4	Testing	Yes	\$1,500.00	1500
2	2.5	Curriculum review and update	Yes	\$9,600.00	9600
2	2.6	Additional interventions	Yes	\$15,000.00	0
2	2.7	Professional Development	No	\$15,000.00	15000
3	3.1	Technology embedded lessons	Yes	\$2,500.00	2638.81
3	3.2	Upgrade devices	Yes	\$5,000.00	6407.91
3	3.3	Upgrade infrastructure	No	\$0.00	0

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)
54,569	\$59,295.00	\$36,856.27	\$22,438.73	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Create a formal school day	Yes	\$0.00	0		
1	1.2	Make learning fun	Yes	\$0.00	\$1,266		
1	1.3	Inviting facility	Yes	\$0.00	0		
1	1.4	Field Trips	Yes	\$7,500.00	\$5,082.58		
1	1.5	Reward good behavior	Yes	\$0.00	0		
1	1.6	Quarterly perfect attendance assemblies	Yes	\$1,500.00	\$2,638.81		
1	1.7	Distribute monthly hygiene kits to all students	Yes	\$345.00	\$538.79		
1	1.8	Science Education	Yes	\$500.00	\$65.31		
1	1.9	Professional Development	Yes	\$2,500.00	\$2,500		
1	1.10	Art Gallery Night	Yes	\$1,500.00	\$1,624.87		
2	2.1	Ensure compliance with curriculum	Yes	\$1,000.00	\$2,500		
2	2.3	Mental Health	Yes	\$16,000.00	\$3,132		
2	2.4	Testing	Yes	\$1,500.00	\$1,500		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Curriculum review and update	Yes	\$9,600.00	\$9,600		
2	2.6	Additional interventions	Yes	\$15,000.00	0		
3	3.1	Technology embedded lessons	Yes	0.00	0		
3	3.2	Upgrade devices	Yes	\$2,350.00	\$6,407.91		

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)
400,341	54,569	0	13.631%	\$36,856.27	0.000%	9.206%	\$17,712.73	4.424%

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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