

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Acton-Agua Dulce Unified School District

CDS Code: 19 75309 0000000

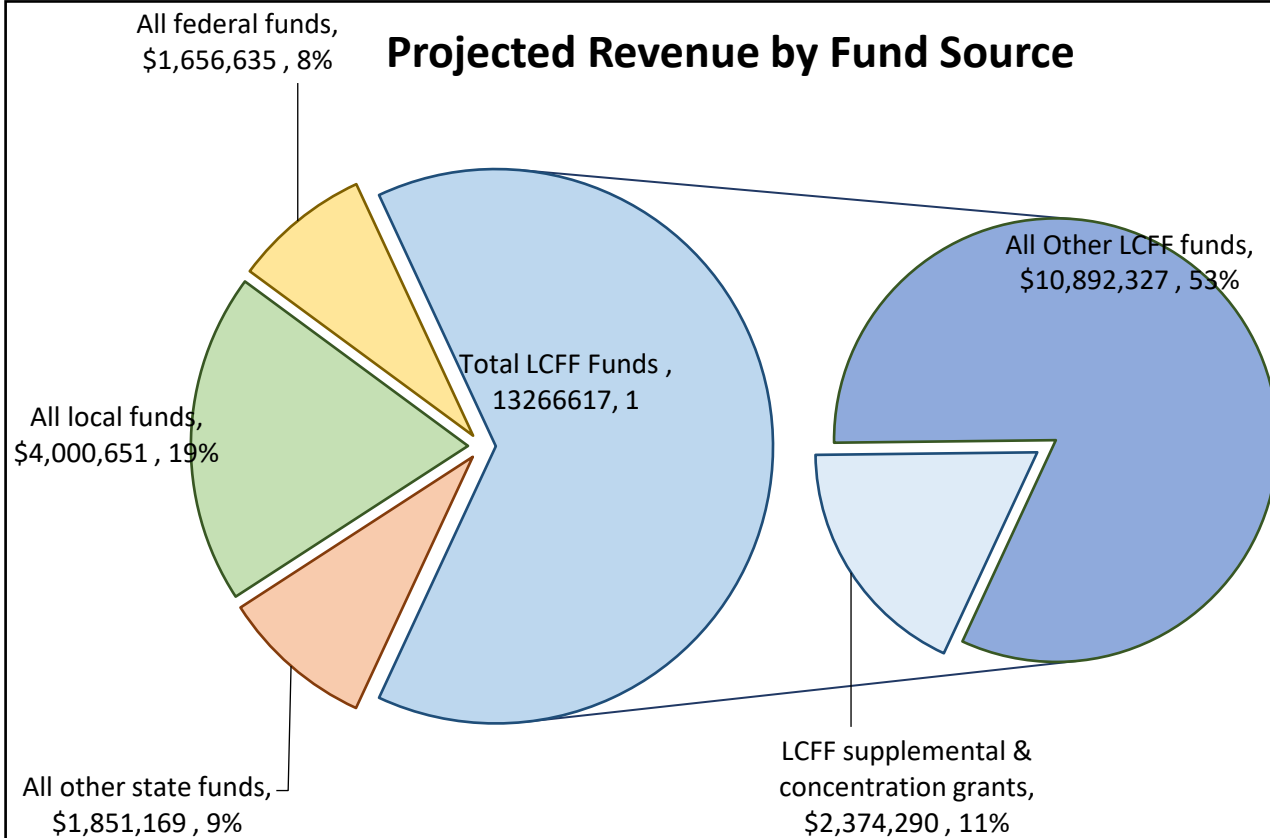
School Year: 2024-25

LEA contact information: Eric Sahakian, esahakian@aadusd.k12.ca.us, 661-269-0750

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

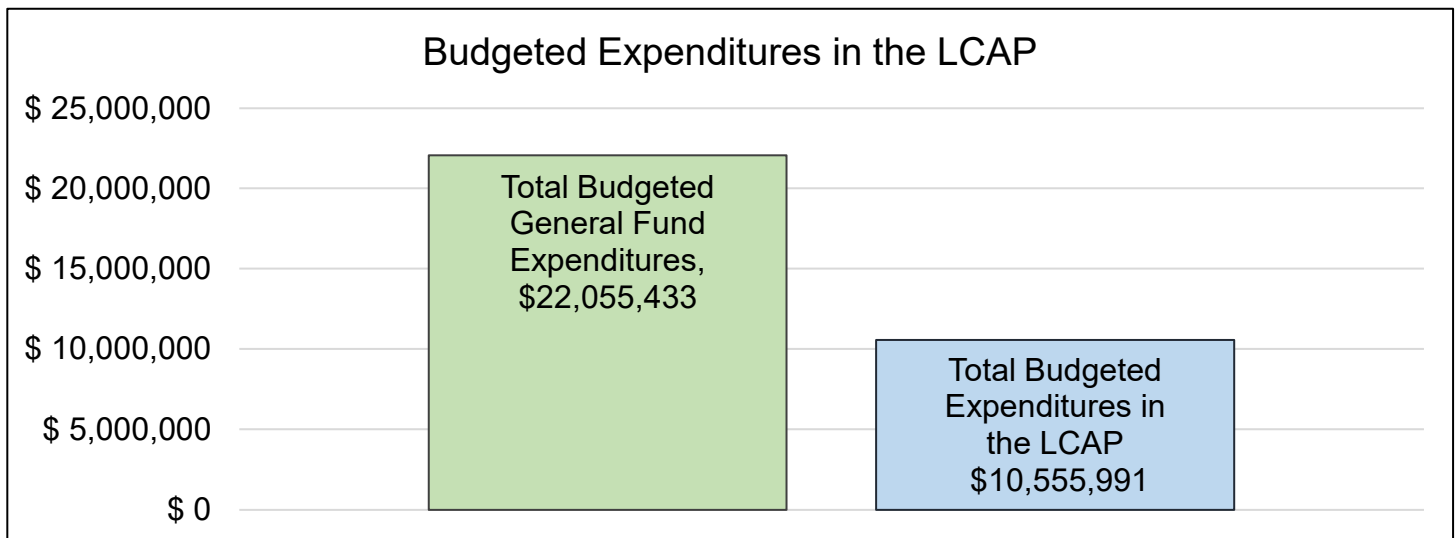


This chart shows the total general purpose revenue Acton-Agua Dulce Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Acton-Agua Dulce Unified School District is \$20,775,072.00, of which \$13,266,617.00 is Local Control Funding Formula (LCFF), \$1,851,169.00 is other state funds, \$4,000,651.00 is local funds, and \$1,656,635.00 is federal funds. Of the \$13,266,617.00 in LCFF Funds, \$2,374,290.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Acton-Agua Dulce Unified School District plans to spend \$22,055,433.00 for the 2024-25 school year. Of that amount, \$10,555,991.00 is tied to actions/services in the LCAP and \$11,499,442.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Acton-Agua Dulce Unified School District receives State, Federal, and Local funding from various programs or resources. Some resources are "unrestricted" and may be used for any purpose, as approved by the Board of Trustees. Other resources are "restricted" and may only be used for specific purposes. AADUSD's LCAP for 2024-2027 includes only goals and actions supported by LCFF funding. The district expects to receive additional General Fund revenue from the sources below and will expend the resources on appropriate programs and services to benefit students who generate the funding as part of a comprehensive educational program that meets the needs of all students attending our schools.

- Lottery - Restricted and Unrestricted Instructional materials, discretionary educational expenditures.
- Mandated Cost Reimbursement - Oversight and implementation of legally mandated educational actions
- Special Education - State/Federal Implementation of the Special Education Program. Title I, Basic Grants - Supplemental services and materials for students "at-risk" of not meeting grade-level standards for ELA and/or Math
- Title II, Teacher Quality - Professional development
- Title III, English Learners (EL) - Supplemental programs, services, and materials for ELs to attain English proficiency and acquire content knowledge.
- Other State Revenue - Operations and program implementation.

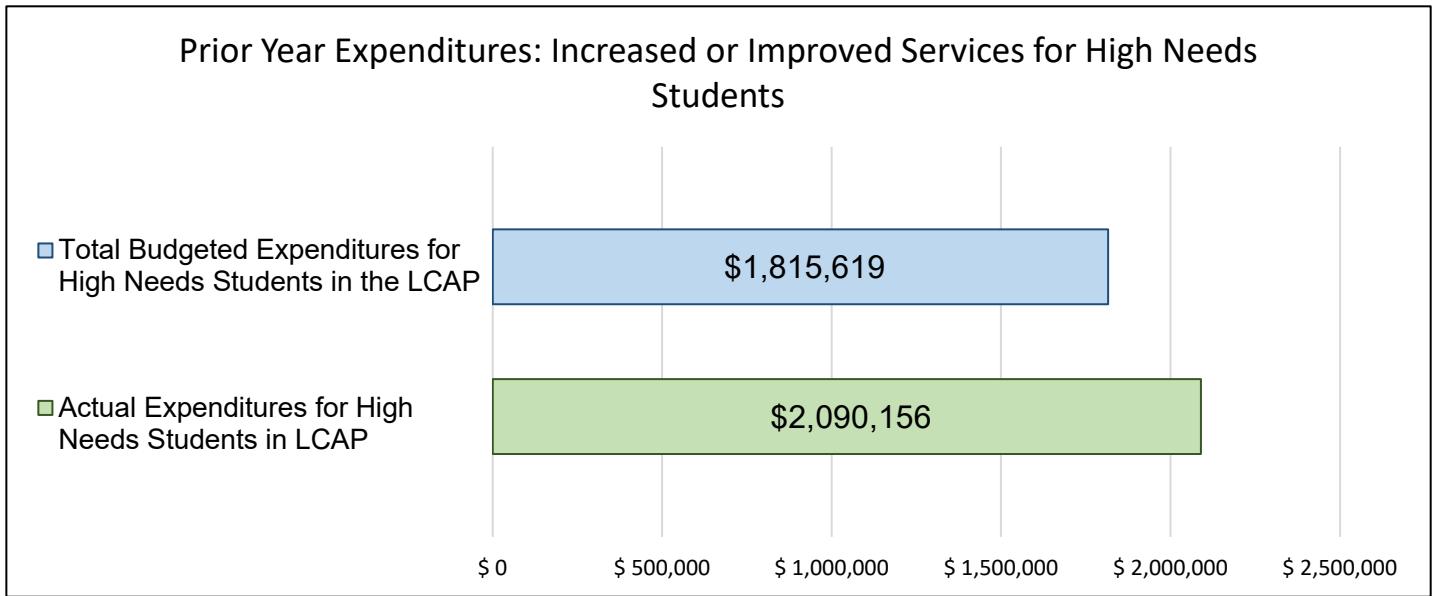
LCFF Budget Overview for Parents

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

In 2024-25, Acton-Agua Dulce Unified School District is projecting it will receive \$2,374,290.00 based on the enrollment of foster youth, English learner, and low-income students. Acton-Agua Dulce Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Acton-Agua Dulce Unified School District plans to spend \$2,468,319.00 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 Acton-Agua Dulce Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Acton-Agua Dulce Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Acton-Agua Dulce Unified School District's LCAP budgeted \$1,815,619.00 for planned actions to increase or improve services for high needs students. Acton-Agua Dulce Unified School District actually spent \$2,090,156.00 for actions to increase or improve services for high needs students in 2023-24.

2023-2024 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023-2024 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Acton-Agua Dulce Unified	Eric Sahakian Superintendent	esahakian@aadusd.k12.ca.us 661 269 5999

Goals and Actions

Goal

Goal #	Description
1	The district will provide a high-quality educational system for all students focusing on high academic rigor with a MultiTiered System with a focus on narrowing the achievement gap for all Student Groups (including LI, EL, FY, and HY).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
CAASPP ELA Percent Standard Met or Standard Exceeded Local Measure Renaissance Star Testing ELA Results (TBD in FY 21/22)	ELA 2019 Actuals Dashboard Actuals All Students 53.53% Green SED 45.69% Yellow EL 24.66% Yellow RFEP 63.41% N/A Foster Youth N/A N/A SWD 19.79% Orange Hispanic 45.08% Orange White 60.72%	ELA- 2020-2021 Results from Star All Students: 41.78% EL: 16.67% RFEP: 46.34% SWD: 12.50% Hispanic: 34.42% White: 51.56%	CAASPP Data from CA Dashboard All Students Low SED Low EL Very Low RFEP N/A Foster N/A SWD Very Low Hispanic Low White Low	ELA 2023 Dashboard All students 34.31%-Yellow SWD 15.07%-Red SED 27.80%-Orange EL 2.77%-Red RFEP 39.55% Foster Youth No Data Homeless No Data Hispanic 26.53%-Orange White 45.54%-Yellow	ELA 2023-2024 Dashboard Actuals All Students 54.60% Green SED 46.60% Green EL 25.15% Green RFEP 64.68% N/A Foster Youth 0.00% N/A SWD 20.19% Yellow Hispanic 45.98% Yellow White 61.93% Green
CAASPP Math	Math 2019 Actuals 2019	Math- 2020-2021 Results	CAASPP Data from CA	Math 2023 Dashboard	Math 2023-2024 2023-2024

"Standard Met" or "Standard Exceeded Local Measure Renaissance Star Testing Math Results (TBD in FY 21/22)	Dashboard Actuals All Students 36.42% Yellow SED 26.82% Yellow EL 18.91% Yellow RFEP 22.50% N/A Foster Youth N/A N/A SWD 14.28% Orange Hispanic 25.51% Orange White 43.05% Yellow	from Star All Students: 54.68% EL: 26.42% RFEP: 76.92% SWD: 29.63% Hispanic: 49.24% White: 61.49%	Dashboard All Students - Low SED -Very Low EL - Very Low RFEP- N/A Foster -N/A SWD - Very Low Hispanic - Very Low White - Low	Results All Students 19.69% Orange SED 14.69% Red EL 4.17% Red RFEP 18.87% Foster Youth No Date SWD 6.85% Red Hispanic 13.62% Red White 28.22% Orange	Dashboard Actuals All Students 37.15% Green SED 27.36% Green EL 19.29% Green RFEP 22.95% N/A Foster Youth 0.00% N/A SWD 14.57% Yellow Hispanic 26.02% Yellow White 43.91% Green
CST/CAST - 5th Grade Percent "Proficient" or "Advanced"	5th grade CAST 2019 Actuals All Students 33.34% SED 18.75% EL N/A RFEP N/A Foster Youth N/A SWD N/A Hispanic 23.25% White 46.42%	We have no local results this was waived through the state.	2021-2022 Actuals All Students: 31.19% Met or Exceeded Standard SED: 19.01% Met or Exceeded Standard EL: 4.43% Met or Exceeded Standard RFEP: 38.11% Met or Exceeded Standard Foster Youth: 11.02% Met or Exceeded Standard SWD: 11.70% Met or Exceeded Standard Hispanic: 19.74% Met or Exceeded Standard White: 47.95% Met or Exceeded Standard	2022-2023 Actuals All Students: 20.29% Met or Exceeded the Standard RFEP No data EL 0% Met or Exceeded Standard Hispanic: 12.82% Met or Exceeded Standard White: 24.0% Met or Exceeded Standard SWD No data SED 18.6% Met or Exceeded the Standard Foster Youth No data Homeless No data	5th grade CAST 2023-2024 All Students 34.01% SED 19.13% EL N/A RFEP N/A Foster Youth N/A SWD N/A Hispanic 23.72% White 47.35%
CST/CAST Science - 8th Grade Percent "Proficient" or "Advanced"	8th Grade CAST 2019 Actuals All Students 28.40% SED 22.50% EL N/A RFEP N/A Foster Youth N/A SWD N/A Hispanic 16.67% White 35.69%	We have no local results this was waived through the state.	2022 Actuals All Students: 29.20% Met or Exceeded Standard SED: 17.91% Met or Exceeded Standard EL: 1.57% Met or Exceeded Standard RFEP: 33.73% Met or Exceeded Standard Foster Youth: 8.97% Met or Exceeded Standard SWD: 7.32% Met or Exceeded Standard Hispanic: 17.87% Met or Exceeded Standard White: 44.85% Met or	2023 Actuals All Students: 13.58% Met or Exceeded Standard SWD: 16.92% Met or Exceeded Standard SED: 9.3% Met or Exceeded Standard EL: 0.% Met or Exceeded Standard RFEP: 83.% Met or Exceeded Standard Hispanic: 12.20% Met or Exceeded Standard White: 18.76% Met or Exceeded Standard Foster Youth: No Data	8th Grade CAST 2023-2024 All Students 28.97% SED 22.95% EL 0.00% RFEP 0.00% Foster Youth 0.00% SWD 0.00% Hispanic 17.00% White 36.40%

			Exceeded Standard	Homeless: No Data	
CST/CAST Science - 10th Grade Percent "Proficient" or "Advanced"	10 Grade CAST 2019 Expected All Students 35% SED 34% EL N/A RFEP N/A Foster Youth N/A SWD 20% Hispanic 26% White 40%	We have no local results this was waived through the state.	2022 Actuals All Students: 22.37% Met or Exceeded Standard SED: 12.91% Met or Exceeded Standard EL: 0.71% Met or Exceeded Standard RFEP: 25.19% Met or Exceeded Standard Foster Youth: 7.03% Met or Exceeded Standard SWD: 5.89% Met or Exceeded Standard Hispanic: 13.67% Met or Exceeded Standard White: 35.94% Met or Exceeded Standard	2023 Actuals All Students: 23.53% Met or Exceeded Standard SWD: No Data SED: 17.02% Met or Exceeded Standard EL: No data RFEP: 25% Met or Exceeded Standard Hispanic: 17.02% Met or Exceeded Standard White: 29.04% Met or Exceeded Standard Foster Youth: No Data Homeless: No Data	10 Grade CAST 2023-2024 All Students 36% SED 35% EL 0% RFEP 0% Foster Youth 0% SWD 20% Hispanic 27% White 41%
Dash Board - English Learner Progress K-12 50% of English Learners will advance one level on ELPAC or maintain level 4 from prior year	2018-2019 All students Level 4- 22.70% Level 3- 45.39%	2020-2021 All Students Level 4- 19.05% Level 3- 50.48%	2022 CA Dashboard EL Progress for All Students: Low 38.4% making progress towards English language proficiency ELs Who Progressed at Least One ELPI Level: 33.7% ELs who Maintained ELPI Level 4: 4.7% ELs who Maintained ELPI Levels 1, 2L, 2H, 3L, 3H: 41.9%	2023 CA Dashboard EL Progress for All Students: Low 12.7% Prepared 44.4% making progress towards English language proficiency--Increase 6.1% ELs Who Progressed at Least One ELPI Level: 39.8% ELs who Maintained ELPI Level 4: 4.6% ELs who Maintained ELPI Levels 1, 2L, 2H, 3L, 3H: 25.9%	2023-2024 Actuals 50%
Reclassification Fluent English Proficient Rate	2019-2020 Actuals 12.80%	2020-2021 Actuals 12.00%	2021-2022 from DataQuest Actuals: 16.1%	2022-2023 Actuals Data Quest 23.4%	2023-2024 Actuals 14%
Students Meeting ELPAC English Proficiency Criteria	Students meeting ELPAC Criterion (Level 4) 2019-2020-- 22.70%	2020-2021 134 students and 25 met criterion (Level 4) Actuals- 19%	2021-2022 Students meeting ELPAC Criterion (Level 4) Actuals- 15.45%	2022-2023 Students meeting ELPAC Criteria Level 4-- 13.11%	Students meeting ELPAC Criterion (Level 4) 2% increase 2023-2024-- 23.15%
Certificated Staff Assignments	Fully Credentialed and Appropriately Assigned 2019-2020-- 100%	100%	100%	100%	Fully Credentialed and Appropriately Assigned 2023-2024-- 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.

All of Goal one actions, 1.1-1.9, were all implemented as planned, and the implementation overall was successful but there were a few challenges.

Successes:

Professional development occurred weekly at the site level and the district provided all day professional development to all classified and certificated employees 2 times a year. Classified employees attended CUE, AERIES training, NCI training, and applicable offerings provided by LACOE. Certificated employees attended AVID Summer Institute, CTA Good Teaching Conference, ACSA, Spring CUE, PBIS National Conference, Restorative Practices Conference, LACOE: The Science of Reading, SEIS training, LACOE 504 by CWAS, and various LACOE offerings including CLSA for differentiated assistance and Suspension and Expulsion by LACOE CWAS. There was collaborative planning at grade levels and across departments.(1.1)
The district implemented PBIS rewards and used Renaissance as a universal screener. The screener serves the district well at the K-8 level. (1.2)
The district added programs options at all 3 schools as well as expanding the Virtual Learning platform. The Virtual Learning program added an FTE this year and is serving students who need credit recovery as well as students who need a blended learning program or need an at home environment for learning. (1.5)

This goal has been met with additional classified staff added to support the EL program, SOAR reading intervention, and playground and campus supervision. (1.9)

Challenges:

The district did not purchase writing support materials for the upper grades 7-12. There is a continued need to support writing instruction K-12. Professional development was provided for Beyond SST and we hope to implement BSST next school year. (1.2)
There is a continued need to provide data based on district wide assessments. The K-8 data feedback with Renaissance is satisfactory, however there is a need to consider a data feedback system for 7-12. Some teacher release days were provided to teachers, however there is a need to create a systemic approach and timeline to provide teachers with data and release time to have a greater impact on using data to guide instruction. (1.3)
AADUSD will continue to maintain and hire appropriately authorized and highly qualified staff. There has been significant turnover at the site and district level and it has been a challenge to maintain this goal. For example, Human Resources, Ed Services, and Pupil Services, were the responsibility of one person during the last 3 years. The district began an reorganization of district office staff during the 2023-2024 and this is ongoing (1.4)
There has been turnover at the district level, however the superintendent has remained consistent and positions that were eliminated during COVID have or are being reestablished.(1.6)

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.

The nine actions under goal one were all implemented and there were few material differences. The differences were as follows:

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

As stated in the first prompt, all actions were considered to be effective, however there were a few areas where we identified possible adjustments to produce greater effectiveness.

There is a need to provide better academic screening data to the 9-12 grade level. The district did not purchase writing support materials for the upper grades 7-12. There is a continued need to support writing instruction K-12. Professional development was provided for Beyond SST and we plan to implement BSST next school year. The district will consider the Step Up to Writing program to support writing across the curriculum K-12 for the 2024-2025 school year. (1.2)

Some teacher release days were provided to teachers, however there is a need to create a systemic approach and timeline to provide teachers with data and release time to have a greater impact on using data to guide instruction. Weekly Wednesday PD time is going to be used for monthly data talks. The district will designate one Wednesday each month for data talks. This will be documented through professional development PD agendas at school sites. There is a need for PLC professional development in this area. A district wide PD Plan will be created and implemented to document PLC artifacts and growth related to beginning, middle, and end of year academic and social emotional screeners. (1.3)

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.

All actions will be continued in the next plan. There will be minor adjustments to some actions to better serve meet the needs of our students and staff and positively impact our student outcomes. Such as: PD for our faculty to build capacity to function as Professional Learning Communities(1.1)robotics will be discontinued (1.8), revisit the formation of a workgroup to review implementation and overall progress of the EL Master Plan. (1.7)

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.

Goal

Goal #	Description
2	Eliminate barriers to student success and maximize learning time. All students and families will be engaged, connected and empowered to be active participants in a safe and healthy school climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Chronic Absenteeism	2019/2020 8.46%	2020-2021 Data Quest 8.2%	2021-2022 Data Quest 46.5%	2022-2023 Data Quest 49.5%	2023-2024 6.46%
Truancy	2019/2020 31.90%	2021-2022 36% 3 or more absences less than 9-Aeries	2021-2022 District Wide totals : 314 of 954 = 32.91% Meadowlark School 330 students enrolled with 94 students marked = 28.48% High Desert School 283 students enrolled with 91 students marked = 32.15% Vasquez High School 341 students enrolled with 129 students marked = 37.82%	2022-2023 3 or more unexcused absences of 30 minutes or more. District Wide totals 295 of 992 = 29.73% Meadowlark 40.92% High Desert School 14.9% Vasquez High School 31.48%	2023-2024 29.90%
Habitual Truancy	2019/2020 14.70%	2021-2022 22% more than 9- Aeries	2021-2022 District Wide totals : 306 of 954 = 32.07% Meadowlark School 330 students enrolled with 116 students marked = 35.15% High Desert School 283 students enrolled with 94 students marked = 33.21% Vasquez High School 341 students enrolled with 96 students marked = 28.15%	2022-2023 more than 9 unexcused absences. District Wide totals 28.72% Meadowlark 35.73% High Desert School 7.61% Vasquez High School 40.23%	2023-2024 12.70%
Student Suspension	2019/2020 5.00%	2021-2022 0.5%	All Students 5% SED 5.4% EL 5.4% Foster 4.2% SWD 5.5% Hispanic 4.7% White 5.1%	All Students 3.8% SED 4.5% EL 5.8% Foster Youth 6.9% SWD 3.5% Hispanic 4.6% White 2.9% Homeless 33.3%	2023-2024 3.00%

Student Expulsion	2019/2020 0.00%	2020-2021- 0%	2021-2022- 0%	2022-2023 0.001%	2023-2024 0.00%
Attendance Rate	2019/2020 p2 94.28%	2020-21 annual since p2 was held harmless 95%	2021-2022 District: 89.9%	2022-2023 District: 88.71%	2023-2024 96.28%

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.

Response Recommendation:

All of Goal two actions, 2.1-2.2, were all implemented as planned, and the implementation overall was successful but there were a few challenges.

Successes:

School attendance plans were developed and implemented during the school year that included all stakeholders. Plans were reviewed and updated throughout the school year. (2.1)

Monthly attendance was tracked through a monthly report at all school sites. (2.1)

Sites celebrated perfect attendance as well as improved attendance and recognized students at school wide assemblies and in class presentations. Students were recognized in multiple categories in addition to attendance. (2.2)

PBIS rewards were implemented at the Middle and High School and will be implemented at the Elementary school next year.(2.2)

We added 2 social workers and provided more proactive social emotional support for all students. (2.2)

Challenges:

We need better communication between the district office and school sites to create a systematic process that is consistent and transparent. The district will ensure that monthly principals meetings include support and progress monitor sharing. (2.1)

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

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

As stated in the first prompt, all actions were considered to be effective, however there were a few areas where we identified possible adjustments to produce greater effectiveness.

Weekly messages went out to families and students with information most often provided through Attendance Works. This needs to continue as parents reported the messages brought awareness to the number of days students were missing school. (2.1)

District and site staff attended professional development provided through LACOE's CWA unit, which supported better monitoring and communication with all stakeholders. Due to staffing this started later in the year. Moving into next school year this will be a more targeted effort with specific takeaways to improve attendance at each site. (2.1)

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.

All actions will be continued in the next plan. There will be minor adjustments to some actions to better meet the needs of our students and staff and positively impact our student outcomes. Such as: District support related to the creation of a district wide attendance plan with timelines for letters, parent conferences, SART and SARB. (2.1) Attendance celebrations to continue at the site level and to be considered for board presentations. (2.2)

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.

Goal

Goal #	Description
3	Involve parents and community members in decision-making at the school and district levels. Provide connections between the community and schools to foster investment in education and provide meaningful transparent communication with all stakeholders. Ensure that parents, students, and teachers feel that our schools are providing a safe positive environment for our students to learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
LCAP survey-Parent, Employee, Community Members and Students Item 5 "encourage partnerships"	2019-2020 Actuals 75.41%	2021-2022 83%	2022-2023 76.8%	2023-2024	Desired Outcome 2023-2024 79.18%
LCAP survey-Parent, Employee, Community Members and Students Item 7 "Seek input for decisions"	2019-2020 Actuals 40.99%	2021-2022 55.50%	2022-2023 50.7%	2023-2024 71.8%	Desired Outcome 2023-2024 43.04%
LCAP survey-Parent, Employee, Community Members and Students Item 9 "Supportive Environment"	2019-2020 Actuals 80.99%	2021-2022 71.30%	2022-2023 Parents, Staff, & Community: 78.3% K/1 Students: 91.6% 2nd-12th Grade Students: 81.3%	2023-2024 83.1%	Desired Outcome 2023-2024 85.04%
LCAP survey- Parent, Employee, Community Members	2019-2020 Actuals 75.76%	2021-2022 70%	2022-2023 Parents, Staff, & Community: 76.8%	2023-2024 57.12%	Desired Outcome 2023-2024 79.55%

and Students Item 8 "Feel Safe at school"			K/1 Students: 94.3% 2nd-12th Grade Students: 69.5%		
LCAP survey- Parent, Employee, Community Members and Students Item 9 "Happy with my school"	2019-2020 Actuals 71.70%	2021-2022 70.50%	2022-2023 Parents, Staff, & Community: 78.3% K/1 Students: 98.1% 2nd-12th Grade Students: 70.5%	2023-2024 Parents, Staff, & Community: 77.15% K/1 Students: 97.4. 2-4 Students 93.5 5th-12th Students: 76.7	Desired Outcome 2023-2024 75.29%

Goal Analysis

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

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

All of Goal three actions, 3.1-3.3, were implemented as planned, and the implementation overall was successful but there were a few challenges. Successes:

We continue to engage our community through regular PTO, PTSO, ELAC, DLAC, and SSC meetings. The school sites have many parent and community activities including Career Day, Field Days, Family Nights, Choir Performance, Plays, Coffee with the Principals, and Fall Festival. (3.1)

The district involved families and community members in the LPAC process as well as creating the Strategic Plan. (3.2)

All communication to our families and communities goes out in Spanish and English. The district has provided training for a translator at each site. The professional development included certification in translation for IEP meetings as well. (3.3)

Challenges:

There is a continued need to increase participation in our ELAC and DLAC meetings. We need to continue to consider ways to bring our EL parents onto our campus. (3.3) Based on the survey data of parents and students we need to consider ways to engage our community in feedback and reflection on the survey responses.(3.2)

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

No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

As stated in the first prompt, all actions were considered to be effective, however there were a few areas where we identified possible adjustments to produce greater effectiveness.

There is a continued need to increase participation in our ELAC and DLAC meetings. We need to continue to consider ways to bring our EL parents onto our campus. (3.3) Based on the survey data of parents and students we need to consider ways to engage our community in feedback and reflection on the survey responses.(3.2) The district is exploring Parent University as a way to engage more parent involvement and to provide enrichment opportunities.

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.

All actions will be continued in the next plan. There will be minor adjustments to some actions to better meet the needs of our students and staff and positively impact our student outcomes. The implementation of Parent University with the intent of providing more opportunities for our stakeholders to participate in activities at our district and school sites. (3.1), (3.3)

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.

Goal

Goal #	Description
4	Ensure that secondary students are on track to graduate from high school, are college and career ready and students experience academic progress and success in a broad course of study keeping the graduation rate 95% or higher.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
High School Graduation Rate	2019-2020 Actuals 96.00%	2020-2021 Data Quest Result 91.6%	2021-2022 CA Dashboard Results All Students: 96.3%	2022-2023 CA Dashboard All Students: 93.8%	2023-2024 98%
UC/CSU Eligibility (A-G Rate)	2019-2020 Actuals 47.50%	2020-2021 Results 48 students out of 92 met the A-G requirement =52%	2021-2022 results 27 students out of 75 met the A-G requirement =36%	2022-2023 36%	2023-2024 50%
Prepared for College-EAP English Ready/Conditionally Ready For this goal we are looking at 11th grade level 4(ready) and 3(Conditionally Ready) and will be reporting both together.	2019-2020 Actuals 48.81%	2020-2021 Actuals for Renaissance Star Measurement at or above benchmark 32.31%	2021-2022 Actuals from CAASPP 11th Grade of Standard Exceeded (Ready): 17.65% Met (Conditionally Ready): 39.71%	2022-2023 CAASPP 25.99% Exceeded the Standard 29.52% Met the Standard	2023-2024 50%
Prepared for College-EAP Math Ready/Conditionally Ready For this goal we are	2019-2020 Actuals 17.08%	2020-2021 Actuals for Renaissance Star Measurement at or above benchmark 64.62%	2021-2022 Actuals from CAASPP 11th Grade of Standard Exceeded (Ready): 7.35% Met (Conditionally Ready):	2022-2023 CAASPP 12.04% Exceeded the Standard 27.35% Met the Standard	2023-2024 20%

looking at 11th grade level 4(ready) and 3(Conditionally Ready) and will be reporting both together.			5.88%		
AP Exam Passage with Score of 3 or Higher	2019-2020 Actuals 31%	2020-2021 13 scores that were 3 or higher out of 44 exams completed 30%	2021-2022 16 scores that were 3 or higher out of 48 exams completed 30%	2022-2023 41.67%	2023-2024 33%
CAASPP ELA 11th Grade Percent of Students at Standard Met or Standard Exceeded	11th Grade ELA 2019-2020 All Students 50% SED 26% EL N/A RFEP N/A Foster Youth N/A SWD 12% Hispanic 39% White 57%	11th Grade ELA 2020-2021 All Students 32.31% SED N/A EL 14.29% RFEP 33.33% Foster Youth N/A SWD 0% Hispanic 24.32% White 48% This is using our Star Renaissance Internal Measure.	11th Grade ELA 2021-2022 All Students 57% SED 57% EL N/A RFEP 82% Foster Youth N/A SWD NA Hispanic 54% White 62% from CAASPP ETS	2022-2023 11th Grade ELA All Students 65.60% SWD 35.72% SED 66.04% EL No Data Reclassified 83.33% Homeless No Data Foster No Data White 71.80% Hispanic 60.79%	11th Grade ELA 2023-2024 All Students 52% SED 28% EL N/A RFEP N/A Foster Youth N/A SWD 14% Hispanic 39% White 59%
CAASPP Math 11th Grade Percent of Students at Standard Met or Standard Exceeded	11th Grade Math 2019-2020 All Students 17% SED 8% EL N/A RFEP N/A Foster Youth N/A SWD 6% Hispanic 8% White 17%	11th Grade Math 2020-2021 All Students 64.62% SED N/A EL 28.57% RFEP 91.67% Foster Youth N/A SWD 75% Hispanic 67.57% White 64% This is using our Star Renaissance Internal Measure.	11th grade math 2021-2022 All Students 15% SED 11% EL N/A RFEP 14% Foster Youth N/A SWD NA Hispanic 12% White 16% from CAASPP ETS	2022-2023 11th Grade Math All Students 20.43% SWD 11.32% SED 66.04% EL No Data Reclassified 5.56% Homeless No Data Foster No Data Hispanic 9.80% White 33.33%	11th Grade Math 2023-2024 All Students 20% SED 10% EL N/A RFEP N/A Foster Youth N/A SWD 8% Hispanic 10% White 19%
Drop Out Rates Middle and High School	2019-2020 Actual Middle School 0% High School 0%	2020-2021 Actuals Middle School- .01 High School- 5.5%	2021-2022 Actuals Middle School- 0% High School- 3.8%	2022-2023 Actuals Middle School- 0% High School 6.2%	2023-2024 Middle School 0% High School 0%
Completed at Least One Career Technical Education (CTE)	2019-2020 0%	2020-2021 Actual 0%	2021-2022 17 students out of 75 completed at least one	2022-2023 35%	2023-2024 5%

Pathway			CTE Pathway =23%		
Completed a-g Requirements	2019-2020 0%	2020-2021 All Students 29.5%	2021-2022 results 27 students out of 75 met the A-G requirement =36%	2022-2023 36%	2023-2024 All Students 35%
Completed a-g Requirements AND at Least One CTE Pathway	2019-2020 0%	2020-2021 0%	2021-2022 Results 9 students out of 75 completed A-G Requirements AND at Least One CTE Pathway =12%	2022-2023 23%	2023-2024 5%

Goal Analysis

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

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

All of Goal four actions, 4.1-4.5, were implemented as planned, and the implementation overall was successful but there were a few challenges.
Successes:

Our counseling team conducted matriculation meetings for parents and students, Post-Secondary planning meetings, 6-year plans, and progress updates for all students in grades 7-12. (4.1)

Starting the 2024-2025 school year the high school will have 2 full time counselors and the middle school will have one full time counselor. (4.1)

The high school added a CTE Construction course and the Project Lead the Way (PLTW) Courses, which are in the 2nd year at the high school and middle school. (4.1)

The Virtual Academy continues to grow and support students with credit recovery on campus as well as virtual learning. The program also supports students who need a blended learning program or a full time independent study program off campus and courses are A-G approved. This has supported more A-G completion rates.(4.1), (4.2)

We hired an additional teacher this school year to support this growing program. (4.1), (4.2)

We continue to expand AP course offerings and passage rates consistently increase. (4.3)

One social worker was assigned to the high school and the middle school and one will start at the beginning of the 2024-2025 school year. Even with the increased need for social emotional support our secondary counselors were provided more time to support students' success. (4.1), (4.2), (4.3)

To support secondary student engagement the counseling team and social workers conducted empathy interviews to explore why students came to school and why they missed school. Consistent pep rallies, school dances, fundraisers, and CTE classes like Construction and Culinary Arts were some of the reasons students gave for attending school. (4.4)

We continue to support the growth of the VAPA program at the high school and the middle school. A full time Arts TOSA was hired. We continued the Arts Day at High Desert Middle School that exposed students to a variety of art forms. (4.5)

Challenges:

Space continues to be a challenge. Our district has added enrollment the last 2 years and due to more students all of our classrooms at our school site are

full. This has made it difficult to make room for adding additional course options in the areas of Arts and AP. (4.3), (4.5)

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

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

As stated in the first prompt, all actions were considered to be effective, however there were a few areas where we identified possible adjustments to produce greater effectiveness.

Space continues to be a challenge. Our district has added enrollment the last 2 years and due to more students all of our classrooms at our school site are full. This has made it difficult to make room for adding additional course options in the areas of Arts and AP. (4.3), (4.5)

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.

All actions will be continued in the next plan. There will be minor adjustments to some actions to better meet the needs of our students and staff and positively impact our student outcomes. Such as: The addition of a social worker at the elementary school to support the social emotional needs of our students. The addition of a middle school counselor to support the academic needs and social emotional needs of our students. The counselor also supports our PBIS Rewards system and is part of the district MTSS team. The high school will have 2 full time counselors next school year. This will provide them more opportunities to support our students in all academic areas. (4.1), (4.2), (4.3), (4.4)

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.

Goal

Goal #	Description
5	The district will continue to provide a safe, secure, and drug-free learning environment for our students. Students will have access to standards-aligned material and a safe, secure, and aesthetically pleasing learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
LCAP Survey-Parent, Employee, Community Members and Students Item 8 Schools are inviting	2019-2020 Actuals 78.69%	2021-2022 74.60%	2022-2023 Parents, Staff, & Community: 74.90% K/1 Students: 98.1% 2nd-12th Grade Students: 75.4%	2023-2024 Parents, Staff, & Community: 71.35% TK/1 Students: 94.7% 2nd-4th Grade Students: 89.1% 5th-12th Grade Students: 45.9%	2023-24 80%
LCAP Survey-Parent, Employee, Community Members and Students Item 12 Schools are safe	2019-2020 Actuals 75.41%	2021-2022 69.80%	2022-2023 Parents, Staff, & Community: 70.04% K/1 Students: 94.3% 2nd-12th Grade Students: 70%	2023-2024 Parents, Staff, & Community: 53.1% TK/1 Students: 66.6% 2nd-4th Grade Students: 79.5% 5th-12th Grade Students: 39.7%	2023-24 78%
LCAP Survey-Parent, Employee, Community Members and Students Item 11 Schools clean and well maintained	2019-2020 Actuals 78.69%	2021-2022 67.30%	2022-2023 Parents, Staff, & Community: 67.061% K/1 Students: 84.2% 2nd-12th Grade Students: 57%	2023-2024 Parents, Staff, & Community: 76.5% TK/1 Students: 76.9% 2nd-4th Grade Students: 63% 5th-12th Grade Students: 33%	2023-24 80%
LCAP Survey-Parent, Employee, Community Members and Students Item 9 Schools are supportive	2019-2020 Actuals 80.99%	2021-2022 71.30%	2022-2023 Parents, Staff, & Community: 71.66% K/1 Students: 91.6% 2nd-12th Grade Students: 81.3%	2023-2024 Parents, Staff, & Community: 71.35% TK/1 Students: 94.7% 2nd-4th Grade Students: 89.1% 5th-12th Grade Students: 45.9%	2023-24 82%
LCAP Survey-Parent, Employee, Community Members and Students Item 8 Feel Safe at school	2019-2020 Actuals 75.76%	2021-2022 70%	2022-2023 Parents, Staff, & Community: 48.19% K/1 Students: 94.3% 2nd-12th Grade Students:	2023-2024 Parents, Staff, & Community: 53.1% TK/1 Students: 66.6% 2nd-4th Grade Students:	2023-24 78%

			70%	79.5% 5th-12th Grade Students: 39.7%	
LCAP Survey-Parent, Employee, Community Members and Students Item 9 Happy with my School	2019-2020 Actuals 71.70%	2021-2022 70.50%	2022-2023 Parents, Staff, & Community: 74.90% K/1 Students: 98.1% 2nd-12th Grade Students: 70.5%	2023-2024 Parents, Staff, & Community: 77.15% K/1 Students: 97.4. 2-4 Students 93.5 5th-12th Students: 76.7	2023-24 75%
Facilities in Good Repair- Facilities Inspection Tool	2019-2020 Actuals 100%	2021-2022 Actuals 100%	2022-2023 Actuals 100%	2023-2024 Actuals 100%	2023-24 100%
Access to Instructional Materials	2019-2020 Actuals 100%	2020-2021 100%	2021-2022 100%	2023-2024 100%	2023-24 100%
Access to Broad Course of Study	2019-2020 Actuals Met	2020-2021 Met	2021-2022 Met	2023-2024 Met	2023-24 Met

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.

Response Recommendation:

All of Goal five actions, 5.1-5.4, were implemented as planned, and the implementation overall was successful but there were a few challenges.

Successes:

Based on the LCAP survey results the areas of school safety and inviting facilities shows flat growth. The suspension rates at both the middle and high schools showed improvement, which indicates an increase in school safety and less incidents of suspendable offenses. (5.1, 5.2)

The district adopted a curriculum in Science and Math to support standards based instruction and learning. (5.3)

The district was awarded 2 school safety grants for a total of 5.5 million dollars.

The district hired 2 social workers that served this school year at the high school and the middle school. A school counselor for the middle school and an additional social worker at the elementary school will start in the Fall. The high school will have 2 full time counselors starting Fall 2024. (5.4)

The district implemented school safety professional development district wide, created and supported risk assessment teams, and will implement cultural bias training in Fall 2024. (5.4)

The district implemented 2nd Step and Navigate 360 social emotional curriculum K-12 and implemented PBIS Rewards at the middle and high school level. (5.3, 5.4)

Challenges:

Based on the LCAP survey results we need to communicate our school safety measures and support parents to feel more invited to our campuses. (5.1)

While we hired 2 social workers and have a team starting in the Fall, it is important that we continue to support the social emotional wellness of our students

and staff. (5.3, 5.4)

Due to changes in leadership the district did not implement PBIS Rewards at the elementary level, however it will be implemented Fall 2024. (5.3, 5.4)

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

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

As stated in the first prompt, all actions were considered to be effective, however there were a few areas where we identified possible adjustments to produce greater effectiveness.

Due to changes in leadership the district did not implement PBIS Rewards at the elementary level, however it will be implemented Fall 2024. (5.3, 5.4)
Based on the LCAP survey results we need to communicate our school safety measures and support parents to feel more invited to our campuses. (5.1)

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.

All actions will be continued in the next plan. There will be minor adjustments to some actions to better meet the needs of our students and staff and positively impact our student outcomes. Such as: The addition of a social worker at the elementary school to support the social emotional needs of our students. The addition of a middle school counselor to support the academic needs and social emotional needs of our students. The counselor also supports our PBIS Rewards system and is part of the district MTSS team. The high school will have 2 full time counselors next school year. This will provide them more opportunities to support our students in all academic areas. (5.3, 5.4)

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
Acton-Agua Dulce Unified	Eric Sahakian Superintendent	esahakian@aadusd.k12.ca.us 661 269 5999

Plan Summary 2024-2025

General Information

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

Established in 1881, the district has the distinction of being one of the oldest districts in the state of California. The district serves students over a 200 square mile radius. Until 1993 the district was known as Soledad School District, and only served students in grades K - 8. In 1993 Vasquez High School opened and the district became a K-12 unified school district; Acton-Agua Dulce Unified School District (AADUSD).

There are currently approximately 1044 Transitional Kindergarten - 12th grade students attending classes at Meadowlark Elementary (TK - 4th), High Desert School (5th - 8th), and Vasquez High School (9th - 12th). To alleviate overcrowding at Meadowlark School, 5th grade students moved to High Desert School beginning for the start of the 2018-2019 school year. This move made High Desert a 5th-8th grade school and Meadowlark TK-4th grade school. The district will continue to monitor attendance and enrollment at all schools in order to determine what is best for students based on facilities available.

The district provides General Education programs for TK-12th grade students, and Special Education programs for Preschool -12th grade students. Special Education services are defined in a student's IEP, and may be delivered in RSP, SDC, or pull-out classes with Speech/Language, OT, APE, DHH, Vision, or Mental Health providers. Section 504 Plans are created for some students with special needs. The District Nurse creates Health Care Plans for General Education and Special Education students with health concerns. The School Psychologist and School Counselors work with students to support age appropriate socioemotional development, provide college/career guidance, and also provide targeted group and individual counseling for identified concerns.

The district monitors outcomes for all students as well as various student groups. The data below represents AADUSD's demographic information as of May 2024.

All students (TK - 12): 1044, 100%
Hispanic: 55.07%
White: 37.7%
American Indian, 0.6%
Asian 0.9%
Filipino 0.8%
Black 1.9%
Multi Ethnic 2.4%

Socio-economically Disadvantaged: 62.2%
English Learners: 12.1%
Special Education: 16.7%

English learners receive instructional support through the Structured English Immersion or integrated English Language programs. Teachers provide instruction in core subjects and English Language Development. An instructional assistant is assigned to assist the English language development program. EL student progress is monitored throughout the year. English learners are reclassified as Fluent English Proficient when they demonstrate English proficiency on state-designated assessments and meet state standards in English.

Services for socio-economically disadvantaged students support include progress monitoring, academic support during/before/after school, counseling for academic/college/career or mental health needs, referrals to community partners, financial assistance for curricular/extracurricular activities, and transportation costs. Foster Youth and Homeless students are eligible for these services as well.

The LCAP Plan addresses the Eight State Priorities through the actions and metrics described in this plan. State of California Priorities:

Priority One: Basic (Conditions of Learning)

Priority Two: State Standards (Conditions of Learning)

Priority Three: Parental Involvement (Engagement)

Priority Four: Pupil Achievement (Pupil Outcomes)

Priority Five: Pupil Engagement (Engagement)

Priority Six: School Climate (Engagement)

Priority Seven: Course Access (Conditions of Learning)

Priority Eight: Other Pupil Outcomes (Pupil Outcomes)

AADUSD Goals for 2024-2027

1. Students will be career/college ready via high-quality instruction aligned to California State Standards and Frameworks as measured by state, federal, and district assessment tools including the California Dashboard.

2. District schools will foster a supportive environment that promotes students' physical, emotional, and mental well-being, and encourage parent involvement as measured by state, federal, and district assessment tools including the California Dashboard.

3.The district will recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.

4. Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program.

Reflections: Annual Performance

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

The Acton Agua Dulce Unified School District is striving to increase the academic progress and improve the attendance of our student population. Below is a summary from the 2024 CA Dashboard.

For English Language Arts, the academic performance of students was

AADUSD-Orange

Vasquez High School (VHS)-Green

High Desert School (HDS)-Orange

Meadowlark Elementary (ML)-Orange

For Math, the academic performance of students was

AADUSD-Yellow

VHS-Yellow

HDS-Red

ML-Orange.

Graduation rates for Acton Agua Dulce Unified School District have traditionally maintained a high status of green and are identified as green on the 2023-24 dashboard. The college and career indicator remains low, with 36 % of students completing A-G requirements. The previous and current graduation rate and college and career measures can be attributed to:

- robust credit recovery programs
- a robust summer school program for credit recovery and a limited number of courses offered in the summer for initial credit
- career pathways in construction, media, medical, and engineering
- dual enrollment courses with the community college in select courses

AADUSD considers the ability to maintain a graduation rate of 98% a success. The graduation of all student groups is in green or blue.

Schools with the lowest performance level, indicated by a Red status are

HDS-Math
ML-Chronic Absenteeism

District wide student groups with the lowest performance level, indicated by a Red status are

ELA-English Learners(EL) and Students with Disabilities (SWD)
Math-English Learners, Hispanic, Socioeconomically Disadvantaged (SED), and Students with Disabilities
Chronic Absenteeism, defined by students who are absent 10 percent or more of the instructional days they were enrolled
Hispanic, SED, White
Suspension Rate
Homeless

School wide student groups with the lowest performance level, indicated by a Red status are

VHS
Math-Hispanic and SED
Suspension Rate-English Learner
HDS
ELA-English Learners, Hispanic, SED, and SWD
Math-English Learners, Hispanic, SED, and SWD
ML
ELA-Hispanic and SED
Chronic Absenteeism-English Learners, Hispanic, SED, and White

Given this data set, the district plans to continue to ensure our staff is well trained and informed so that they can carry out their responsibilities related to each area. AADUSD will continue to implement intervention support and services to students through increased access to mental health services, intervention applications, and an increase in instructional support personnel.

Based on the previously identified results, Acton Agua Dulce Unified School District is prioritizing the need to address chronic absenteeism across all school sites with a focus on Meadowlark Elementary. Chronic absenteeism rates have increased post pandemic with the return to in-person instruction. The Virtual Academy has contributed to better attendance at the high school. The district will be expanding opportunities for Virtual Academy at the middle and elementary sites. Mathematics historically is an area for growth. Mathematics curriculum and instructional needs are being addressed through focused professional development on standards, the core curriculum, instructional practices, monitoring, credit recovery, and the adoption of i-Ready Classroom Mathematics and I-Ready Diagnostic. There is also professional learning community (PLC) work being done by grade levels and departments. "D" and "F" rates are being closely monitored and when needed an intervention section or assistance is provided. Services supporting English language arts such as interventions will need to be maintained and a structured writing program will be implemented. Lastly, the district will continue to strive for innovation and improvements to support students, staff, and our families.

Reflections: Technical Assistance

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

Based on a review of student group and/or local Indicator performance on the 2023 Dashboard indicators, AADUSD meets the criteria to receive differentiated assistance. A school district is eligible for this assistance if any student group met the Criteria for two or more Local Control Funding Formula (LCFF) priorities. Specifically, AADUSD met the criteria in the following areas for these student groups:

Hispanic
Pupil Achievement (CAASPP ELA and Math); Pupil Engagement (Chronic Absenteeism); School Climate (Suspension Rate) & Outcomes to a Broad Course of Study (College/Career Indicator)

Socioeconomically Disadvantaged
Pupil Achievement (CAASPP ELA and Math) & Pupil Engagement (Chronic Absenteeism)

To address these concerns AADUSD has created an MTSS team to create an action plan, identify the problem of practice, and set goals and action planning. The team meets at least 4 times a year with LACOE support staff to discuss resources and to collaborate on the progress of the team and consider next steps in the Continuous Cycle of Improvement. The team attends professional development provided by LACOE and 21CSLA. Through this process we explore Improvement Science in Education and how institutional and street data can inform our practice and guide us through the improvement cycle.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

Educational Partner(s)	Process for Engagement
Acton Agua Dulce Community, AADUSD Website, Individual School Site Websites, AADUSD Parents, Students, Staff, Bargaining units, Principal meetings.	Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials. Website engagement is ongoing. Electronic newsletters are weekly from school sites and as needed from central office. School Site Council meetings are monthly, 3 times a year at the school sites. Board meetings are 2 times a month August through June. Principals meetings monthly, which include various stake holders.
District English Learner Advisory Committee (DELAC) ELAC-English Learner Advisory Committee SSC-School Site Council PTO and PTSO-Parent/Teacher Organization/Parent, Teacher, Student Organization	Presentations and an agenda item at all calendared DLAC Meetings. Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials. ELAC meetings 3 times a year at each site. DELAC meetings at central office 9/29, 12/11, and 3/5/24
District Administrative Leadership (Cabinet)	Regular weekly meetings with the Superintendent and district leadership, Website, Newsletters, Public Meetings, Recordings of Public Meetings, Presentation Materials, and Translation
Consultation with the SELPA	Provided a copy of plan and accompanying presentations. Responded in writing to feedback.
ASB Student Representatives	Individualized invites to attend public meetings and give input. Website, Newsletters, Public Meetings, Survey, Recordings of Public Meetings, Presentation Materials, and Translation of meetings and materials.

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

The Acton Agua Dulce Unified School District held public meetings as part of our Strategic Planning Team meetings regarding the LCAP adoption process. These meetings included general session LCAP meetings with the Parent Advisory Group and the public. The LCAP adoption process was also shared during School Board meetings, DLAC, SSC, and the public. Additionally, the LCAP was discussed with the site level PTSO and PTO groups by our Superintendent. Local bargaining units were consulted throughout the LCAP meetings and process. Students were also represented in the process through ambassadors from their respective Associated Student Body. A survey was published to elicit responses from the community, students, and staff regarding priorities for carryover spending and the local LCAP process. The focus of our LCAP meetings included metrics and the action items of the LCAP that could be enhanced based on the data and the implementation. While some action items were condensed based on the data, it provided the community with opportunities for the district to service our most at-risk students. Special attention was given to any possible carryover funds and how we could support our current goals through new or increased actions. At each of the meetings, metrics were provided to the community to show evidence of moving toward the goal. The metrics used were those identified in the approved LCAP plan. In addition, a thorough review of the budget for each goal was reviewed along with each action item. At the end of each session, the community had an opportunity to enter a discussion about how each item was funded. The 2023-24 Acton Agua Dulce Unified School District (AADUSD) LCAP Advisory Group for the 2024-25 LCAP consisted of many individuals from a wide variety of groups. Members included, but were not limited to students, parents, guardians of students, local business partners, representatives of the community, classified employees, certificated employees including teachers, parent volunteers, site administrators, and administrative staff from school sites and the district office. Parents on the Advisory Group included parents of students who are English Language Learners, Special Education students, Socioeconomically Disadvantaged Students, Reclassified English Learners, and Foster Youth. The parents who participated in the Advisory Group represent a range of ethnic, racial, and unduplicated student subgroups. District staff invited members of School Site Councils from every school to participate in Advisory Group meetings. Before each LCAP meeting, emails were sent to all parents, staff, and community members who had expressed interest in attending stakeholder group meetings. Finally, the Assistant Superintendent and Director addressed the LCAP in (separate) monthly meetings with the Elementary Principal and Secondary Principals. This provided site administrators with multiple opportunities to share their thoughts and ideas about current LCAP programs and services as well as suggest new ideas - based on the metrics and outcome data provided. Based on recommendations from meeting input, minor revisions were made, and the LCAP plan was presented to the Board of Education, at a formal Public Hearing on June 13, 2024, at 7:00 pm. SELPA reviewed the LCAP to share the provisions for Students with Special Need that are reflected in our LCAP plan. Suggestions were made and memorialized for consideration prior to the first reading with the AADUSD Board of Education on June 13, 2024. The 2024-2025 LCAP was formally approved by the Board of Education at a public meeting on June 27, 2024.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will demonstrate grade-level knowledge in all core subjects and graduate in four years, in line with the AADUSD graduation requirements. All students, English Learners, Foster Youth, students eligible for Free/Reduced Meal Program and others who have been less academically successful in the past, will have access to a robust course selection that meets their needs and will demonstrate academic achievement.	Broad Goal

State priorities address by this goal.

2, 4, 7, 8

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that students' academic needs are met and adequately prepare them for college and career readiness, and to be contributing members of their communities. Additionally, this goal ensures that students experience culturally relevant and linguistically sustaining grade-level instruction that builds upon students' strengths and identities.

Data from Dashboard indicators indicate the need to increase the percentage of students who perform at the "standard met" or "standard exceeded" level each year on CAASPP - ELA, CAASPP- Math, and CA Science Test (CAST) state assessments for all students: Students w/Disabilities (SWD), Socio Economic Disadvantaged (SED), English Learners (EL) and Reclassified Fluent English Proficient (RFEP), Foster Youth/Homeless Youth (FY/HY). Educational partner feedback identified a desire for targeted professional development to deliver effective instructional strategies for students not experiencing success, such as Hispanic, English Learners, Foster Youth, and Low Income students, as focus areas. The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CAASPP ELA Percent Standard Met or Standard Exceeded	ELA 2023 Dashboard All students 34.31%-Yellow SWD 15.07%-Red SED 27.80%-Orange EL 2.77%-Red RFEP 39.55% Foster Youth No Data Homeless No Data Hispanic 26.53%-Orange White 45.54%-Yellow			ELA 2026-2027 Dashboard All Students 46.66%-Orange SWD 20.19% Yellow SED 46.60% Green EL 25.15% Green RFEP 64.68% Foster Youth NA Homeless 30.% Hispanic 45.98% Yellow White 61.93% Green	
2	CAASPP Math "Standard Met" or "Standard Exceeded	Math 2023 Dashboard Results All Students 19.69% Orange SED 14.69% Red EL 4.17% Red RFEP 18.87% Foster Youth No Date SWD 6.85% Red Hispanic 13.62% Red White 28.22% Orange			Math 2026-2027 Dashboard Actuals All Students 37.15% Green SED 27.36% Green EL 19.29% Green RFEP 22.95% N/A Foster Youth 0.00% N/A SWD 14.57% Yellow Hispanic 26.02% Yellow White 43.91% Green	

3	California Science Test	Science Proficiency/ Avg Met or Exceeded Standard Baseline- 19.17% (California State Dashboard, 2022-2023)			Science Proficiency-Met or Exceeded the Standard Baseline- 25.%	
4	CA Dash Board - English Learner Progress K-12 50% of English Learners will advance one level on ELPAC or maintain level 4 from prior year	2023 CA Dashboard EL Progress for All Students: Low 12.7% Prepared 44.4% making progress towards English language proficiency--Increase 6.1% ELs Who Progressed at Least One ELPI Level: 39.8% ELs who Maintained ELPI Level 4: 4.6% ELs who Maintained ELPI Levels 1, 2L, 2H, 3L, 3H: 25.9%			CA Dash Board - English Learner Progress K-12 50% of English Learners will advance one level on ELPAC or maintain level 4 from prior year	
5	Reclassification Fluent English Proficient Rate	2022-2023 Data Quest 23.4%			Target Goal 29% Reclassification	
6	Students Meeting ELPAC English Proficiency Criteria	2022-2023 Students meeting ELPAC Criteria Level 4--13.11%			Students meeting ELPAC Criteria Level 4-Target Goal 18.%	
7	A-G Completion	A-G Completion Rate Baseline- 36% (California State Dashboard, 2022-2023)			Target Goal A-G Completion Rate of 50%	
8	CTE Pathway Completion	CTE Completion Baseline- 35% (California State Dashboard, 2022-2023)			Target Goal-CTE Completion Target-45%	

9	Both CTE & A-G Completion	A-G/CTE Completion Baseline- 23%% (California State Dashboard, 2022-2023)			A-G/CTE Completion Target- 33%	
10	Passage of AP Exam with score of 3 or higher	2022-2023 Results 41.67%			Target Goal 45%	
11	Early Assessment Program (EAP) - Percentage of Students Prepared for College – ELA & Math	Grade 11 ELA Proficiency 25.99% Exceeded the Standard (Met) 29.52% Met the Standard (Conditionally Ready) (California State Dashboard, 2022-2023) Grade 11 Math 12.04% Exceeded the Standard (Met) 27.35% Met the Standard (Conditionally Ready) (California State Dashboard, 2022-2023)			Target Goal Grade 11 ELA Proficiency 30.% Exceeded the Standard (Met) 30.% Met the Standard (Conditionally Ready) (California State Dashboard, 2022-2023) Grade 11 Math 17.% Exceeded the Standard (Met) 30.% Met the Standard (Conditionally Ready) (California State Dashboard, 2022-2023)	
12	High School Graduation Rate	2022-2023 CA Dashboard All Students 93.8%			Target Goal All Students 98%	

Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Action 1:1 Instructional Services and Support for Mathematics and Literacy (Site-based services)	School site instructional leadership team in collaboration with the principal will provide support and professional development to teachers focused on evidence-based strategies to address learning challenges and build skills/knowledge in mathematics and literacy among low income students. Teachers on Special Assignment will offer additional support in writing, research, and accessing media resources to minimize disparities among low income students. The district will provide professional development for the Math Curriculum, writing, and PLC to support data driven instruction.	\$1,080,965.00	Yes
2	College and Career Preparation and Services	All students will have access to Career Technical Education (CTE) courses, receive targeted, postsecondary advising from counselors, as well as additional resources related to postsecondary education in order to increase college and career readiness and minimize barriers that prevent students from graduating college and career ready.	\$200,000.00	No
3	Graduation Credit Recovery and Expanded Opportunities	Alternative educational formats (Virtual Academy, Blended Learning) and increased opportunities for credit recovery will be available that cater to the specific needs of all students. This will provide a different approach to learning compared to traditional comprehensive schooling, ultimately reducing the chances of students leaving school prematurely.	\$235,000.00	No
4	Expanded Access to Arts/Music and Extracurricular Activities (K-12)	All students in grades PK-12 will have access to Athletics, Arts & Music enrichment programming such as visual arts, and, for secondary students, access to robust athletic programming. These opportunities provide increased engagement and help to build cross-curricular connections.	\$204,000.00	No
5	Site-based Supplemental Student Services and Resources	English learners and Long Term English Learners (LTEL), Foster Youth, and Low-Income students will benefit from amplified school-based assistance. This includes improved interaction with educational and support personnel to boost student attendance, foster connectedness, and extend small group learning sessions with certified teachers and aides. This action supports unduplicated pupils and student groups that are low performing in that they will have enhanced access to before and after-school tutoring, enrichment programs, and expanded academic guidance services.	\$737,709.00	Yes

6	Targeted Services for Students Eligible to Receive Special Education Services	Students with IEPs will receive targeted services based upon identified needs. In order to best serve the needs of students in the least restrictive environment, school personnel (administration, teachers, classroom aides, behavioral aides) will receive targeted professional development to increase skills in providing research-based instructional strategies.	\$3,666,388.00	No
7	Centralized Services for Instructional Leadership and Implementation	Site personnel will receive administrative support from the Academics division in order to effectively implement district initiatives including, but not limited to, various departments of the Educational Services division.	\$205,745.00	No

Goal

Goal #	Description	Type of Goal
2	Students will be in school everyday in physical and cognitive environments that are safe, caring, clean, conducive to learning, and allow students to thrive. All facilities will be in good repair and equipped for 21st-century learning.	Broad Goal

State priorities address by this goal.

5, 6, 1

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that the physical and cognitive environments students experienced daily were conducive toward a student's ability to thrive and grow. Data from Dashboard indicators such as student attendance and suspension rates, as well as survey data indicate a need to continue providing support to ensure campuses are safe, clean, and supportive of students social-emotional and physical wellbeing. Educational partner feedback identified cleanliness, site staff to provide support to students, access to additional engagement activities, and continued application of restorative practices as focus areas. The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Student Perception of School Safety and Connectedness	2023-2024 Parents, Staff, & Community 71.35% Students K-12 62% Reported feeling safe at school			Target Goal Parents, Staff, & Community--76% Students K-12--70% California Healthy Kids Survey (CHKS).	
2	Suspension Rate	Suspension Rate Baseline- 3.8% (California State Dashboard, 2022-2023)			Target Goal 3%	
3	Expulsion Rate	Expulsion Rate Baseline- 0.001% (California State Dashboard, 2022-2023)			Target Goal 0%	

4	Attendance Rates Average Student Attendance Rate (K-12) Baseline- 88.71% (California State Dashboard, 2022-2023)	Average Student Attendance Rate (K-12) Baseline- 88.71% (California State Dashboard, 2022-2023)			Target Goal 94.28%	
5	Chronic Absenteeism Rate	Chronic Absenteeism Rate (K-12) Baseline- 49.5% (Data Quest, 2022-2023)			Target Goal 40%	
6	Facilities in "Good" Repair as Measured by Facility Inspection Tool (FIT)	Baseline will be established in the 2024-2025 school year.			Target Goal-Highest Rating on the FIT assessment	
7	Middle School Dropout Count	Middle School Dropout CALPADS Fall1 Report 8.1c - Student Profile – List. Filter for 2022-23 end of school year, Grades 7 & 8, Exit Reasons E140, E300, E400. Count Baseline- 6 students (2022-2023)			Zero Middle School Dropout Count	
8	High School Dropout Rate (4-year)	2022-2023 CA Dashboard All students: 6.2%			Target Goal 98%	

Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	RTI Wellness and Behavior Support Staff	Foster Youth, low income students, and students at the lowest performing level of Suspension Rate per the California Schools Dashboard will benefit from services provided by RTI Wellness and Behavior, such as individual and small group counseling, age appropriate strategies such as restorative discipline, goal setting, and executive functioning skills to improve attendance, engagement, and school climate.	\$375,000.00	No
2	Student Attendance Support	Low Income students and students at the lowest performing level of Chronic Absenteeism, will receive support and attendance intervention services provided by district staff to reduce chronic absenteeism. Staff will conduct attendance data monthly reporting through the usage of attendance platforms, and attendance campaigns will be implemented to monitor students and student groups at risk of being chronically absent.	\$92,152.00	No
3	Behavior Intervention Support	As part of our MTSS framework, English Learners , Foster Youth, and Homeless youth will receive behavior supports such as Restorative Justice Practices and Peer Mediation, Positive Behavioral Interventions and Supports (PBIS) strategies, and the Alternative to Suspension setting so as to foster a sense of self-efficacy as it relates to conflict resolution in a safe, supportive environment.	\$250,366.00	Yes

		Students will also benefit from these services as a way to minimize disciplinary infractions that typically result in suspension and would allow them to continue to remain in the general academic setting. These increased services will increase connectedness and engagement among students in the school setting.		
4	Health and Mental Health Wellness Services	Unduplicated pupils will receive health and wellness services including mental health counseling, physical health screenings, medical and/or dental care, immunization options, and supports to prevent physical health barriers to school participation. Students will have access to individual/group counseling, crisis intervention, and limited intervention support when necessary.	\$973,555.00	Yes
5	Campus Safety	Low Income students will experience a safe and supportive environment, increased connectedness, and identify district security officers as trusted adults who foster a sense of belonging and provide a sense of safety on campuses. Feedback from our Low Income students frequently cite District Security Officers as contributors toward developing a positive school climate and help develop healthy student-adult interactions and peer-to-peer interactions.	\$223,500.00	Yes
6	Facility Repair & Maintenance Services	District facilities and maintenance personnel will ensure facilities are in good repair and reflective of current educational and technological needs of students and school personnel.	\$1,097,797.00	No

Goal

Goal #	Description	Type of Goal
3	The district will recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.	Broad Goal

State priorities address by this goal.

1, 2, 8

An explanation of why the LEA has developed this goal.

<p>Instructional quality and the collective efficacy of personnel at the site level are critical to the success of students. Thus, this goal was developed to ensure all students interact with highly competent, knowledgeable, relatable, and effective educators who are also appropriately supported. Data such as teacher misassignments, professional development quality, applicability of instructional delivery, and work environment feedback from employees contributed to the development of this goal. Educational partner feedback identified professional development that emphasizes effective instructional delivery with various student groups and student needs. There is also a desire for time for personnel to share best practices. Feedback provided also expressed a desire for increased training for classified personnel. The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Fully Credentialed and Appropriately Assigned Teachers	AADUSD Baseline: 100% of teachers are classified as "Clear" (DataQuest, 2021- 2022)			AADUSD Baseline: 100% of teachers are classified as "Clear" (DataQuest, 2021- 2022)	
2	Positive Work Environment	To be established 2024, Panorama Staff Survey			2027 Staff Survey	
3	Total Number of Teacher Misassignments	Currently we have zero teacher misassigned, with the exception of teachers of some elective classes.			Target Goal Zero	

4	Classroom Teacher Absences (days/hours)	Classroom Teacher Average absences over a 3 year period 2021-2024 was 7 days.			Target Goal Average absences over a 3 year period 3 days.	
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Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Induction Services and Professional Development	All teacher candidates, including teachers of EL and LTEL students will receive professional development on Universal Design for Learning, differentiation, and culturally responsive teaching to reduce disparities in highly qualified teachers and to better address the needs of low income students, Foster Youth, Homeless Youth, Students w/Special Needs, EL and LTEL students.	\$68,200.00	Yes

2	School site Administrative and Office Personnel	This measure aims to guarantee that every classroom has enough qualified and appropriately designated teachers, along with skilled support staff, who promote and cultivate modern-day learning. This approach is designed to ready students for future educational and career paths after high school, in accordance with the AADUSD Strategic Plan.	\$743,258.00	No
3	Human Resources Administrative Services	Human Resources Division staffing and services to support all teachers and staffs readiness and effectiveness as fully credentialed and properly assigned staff.	\$210,406.00	No

Goal

Goal #	Description	Type of Goal
4	Parents and guardians feel welcomed at their school, have sufficient two-way communication with their school and are provided with knowledge and skills to successfully support and advocate for their child.	Broad Goal

State priorities address by this goal.

3

An explanation of why the LEA has developed this goal.

<p>The support and trust of educational partners is one of the most valuable assets of our district. This goal was developed to honor and highlight the critical role that parents/families/caregivers play in their students' education and the need for district personnel to support, empower, and build capacity among this important group. This goal was developed in consultation with the AADUSD PTO, PTSO, District English Learner Advisory Council (DELAC), Strategic Planning Committee, LCAP, and labor partners. Feedback from educational partners emphasized a desire for increased communication. There is also a desire for increased district communication publicizing programs, opportunities, and successes within the district. Educational partners also emphasized multilingual communication to inform families in their home language. The actions and metrics described through this goal support the needs identified.</p>

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Family Engagement Self-Reflection (Local Indicator, Priority 3)	Building Relationships-Initial Baseline 2024-2025 Building Partnerships-Beginning Development Seeking Input-Beginning Development			Target Goal Building Relationships-Full Implementation Building Partnerships-Full Implementation Seeking Input-Full Implementation	
2	Family Engagement Survey	2023-2024 Parents, Staff, & Community 71.35% Students K-12 62%			Target Goal Parents, Staff, & Community--76% Students K-12--70% California Healthy Kids Survey (CHKS).	

3	School Site Council Member Training Sessions	Baseline will be established in the 2024-2025 school year.			100% of all School Site Council (SSC) members will attend and/or have access to synchronous and asynchronous training sessions that support responsibilities of SSC members in areas such as, but not limited to: understand role and responsibilities, monitoring and evaluating actions, developing school plans and budgets, and guidelines as they pertain to SSC members.	
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Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family and Community Engagement	Families of English Learners students receive increased opportunity from the Family and Community Engagement based on the needs and interests of parents, promotes parent advocacy, collaborates with community partners, and helps parents guide their child to academic success. Families receive direct service through workshops, with an emphasis on helping families and caregivers to better support the academic, behavioral, and attendance of their students.	\$95,450.00	Yes
2	Translation and Interpretation Services	Families and students identified as English Learners, foster youth, and low income students will have increased access to parent meetings, parent notices, PTO and PTSO meetings, etc., through the use of translation and interpretation services. This service will reduce barriers for families and students to be active participants in various school and district meetings.	\$16,500.00	Yes
3	Communication Services	AADUSD Communications will coordinate district communication strategies to effectively reach and engage staff, parents, and the community about the various schools and programs within AADUSD. Services also include the following: delivery annual mandatory parent notifications with precision and timeliness; creating engaging digital content to serve for marketing efforts; and offer comprehensive training and technical support to district staff with programs that disseminate information and other online platforms and media services to bolster communication within schools, programs, and the wider community.	\$65,000.00	No
4	Enrollment Services	Enrollment, Permits & Student Records services to the students and student families to assist in completing school registration, enrollment, and records requests.	\$15,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,311,901.00	\$202,232.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21.48%	0.26%	\$27,811.07	21.74%

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 #(s)	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 Instructional Services and Support for Mathematics and Literacy (Site-based services)	2023 Dashboard Results for ELA and Math indicated Low Income students and English Learners were at the lowest performance level at the district level and site level. Educational partner feedback from teachers expressed a desire for increased professional development opportunities focused on sharing best practices and examining class sizes.	Instructional personnel will build capacity, knowledge, and provide coaching to teachers that serve Low Income students and English Learners to ensure instructional content is accessible, engaging, and supports student achievement. These actions are being provided on an LEA-wide basis as all students and students performing at the lowest performance level color (Red) can benefit from this service.	We will monitor progress for Low Income students and English Learners using: CAASPP ELA assessment (grades 3-8, 11) (Goal 1, Metric 1) CAASPP Math assessment (grades 3-8, 11) (Goal 1, Metric 2) District iReady assessments (ELA, Math)

1.5 Site-Based Supplemental Student Services and Resources	Based on the 2023 California School Dashboard, the following needs emerged: Students identified as Low Income at Vasquez High School were at the lowest performance level color (red) on the CAASPP Math assessment. Students identified as Low Income and English Learners at High Desert School were at the lowest performance level color (red) on the CAASPP ELA assessment and the CAASPP Math. Students identified as Low Income at Meadowlark Elementary School were at the lowest performance level color (red) on the CAASPP ELA.	This action will address the identified needs as students will have supplemental instruction with reading teachers and instructional aides in small group and individual settings. Students will also have access to supplementary materials and resources to strengthen literacy skills.	We will monitor progress for these schools and student groups using: iReady Assessment Data CAASPP ELA Assessment and CAASPP Math Assessment
1.7 Centralized Services for Instructional Leadership and Implementation	2023 Dashboard Results for ELA and Math indicated Low Income students and English Learners were at the lowest performance level at the district level. Educational partner feedback from teachers expressed a desire for increased professional development and the need for updated, high- quality, culturally-responsive instructional materials.	Personnel from Education Services division will design and provide professional learning for teachers that respond to needs of Low Income and English Learners. They will also coordinate and implement processes to adopt high quality instructional materials that align with the identified needs and are engaging for students. These actions are being provided on an LEA-wide basis as all students can benefit from accessing high quality instructional materials and experiencing effective instruction delivery by teachers.	We will monitor progress by using the following metrics: CAASPP ELA and Math Assessments (Goal 1, Metrics 1 and 2)
2.1 RTI Wellness and Behavior Support Staff	According to data reported in our survey on School Climate (see Local Indicators- LCFF Priority 6-School Climate), English Learners and Low Income students reported a lower sense of belonging (School Connectedness).	This action addresses the need for increased school connectedness by providing small group and individual counseling, support with goal setting, and executive functioning as a way to increase engagement among English Learners and Low Income students. This action is being provided on an LEA-wide basis as supports in counseling, executive functioning, and goal setting are beneficial to all students. These actions are being provided on an LEA-wide basis as all students can benefit.	We will monitor progress by using results from the Panorama School Climate and Culture Survey.
2.2 Student Attendance Support	Based on the 2023 California School Dashboard for Chronic Absenteeism, 49.5% of all student were chronically absent. Low Income students were in the lowest performance color (red) and English Learners were at the second lowest performance level color (orange).	District-level personnel will work with sites in addressing chronic absenteeism rates by supporting implementation of attendance campaigns, providing monthly attendance data for sites, and monitoring student and student groups at risk of being chronically absent through communication to families. This action is being provided on an LEA-wide basis as all students can benefit from attendance support and communication if student and families are at risk of chronic absenteeism.	We will monitor progress for Low Income and English Learners using: Attendance Rates (Goal 3, Metric 4)

2.3 Behavior Intervention Support	According to the 2023 California Schools Dashboard, the district suspension rate was 3.8%, which is a decrease. While we are moving in the right direction 33.3%% of Homeless were suspended at least one day. Our English Learners and Foster Youth were at the second lowest performance level (orange). Educational partner feedback from school administrators and families indicate a need for alternative to suspension and restorative practices to deter behaviors that lead to suspension.	Site personnel will provide small group supports such as Restorative Practices and Peer Mediation. School sites will offer an Alternative to Suspension (ATS) location for students to access core instruction while also participating in lessons that build self-efficacy and provide positive behavior supports for students. These actions are being provided on an LEA-wide basis as all students can benefit from positive behavior supports, restorative practices, and an Alternative to Suspension setting.	We will monitor progress for English Learners by using suspension rates (Goal 3, Metric 2) and expulsion rates (Goal 3, Metric 3) on the California School Dashboard and
2.5 Campus Safety	According to data reported in our survey on School Climate (see Local Indicators- LCFF Priority 6-School Climate), students identified as Low Income reported a lower sense of safety, primarily at the secondary level.	By providing District Security Officers on secondary campuses, this action addresses the identified needs of students identified as Low Income as an additional support to help students feel physically and emotionally secure and supported on campus. This action is provided on an LEA-wide basis for secondary campuses as this additional measure of safety and support is beneficial to all students.	We will monitor progress for using data from the Panorama Climate and Culture Survey. We will also use Suspension Rate (Goal 3, Metric 2) and Expulsion Rate (Goal 3, Metric 3) to monitor progress.
3.1 Induction Services and Professional Development	2023 Dashboard Results for ELA and Math indicated Low Income students and English Learners were at the lowest performance level at the district level. Based on the 2023 California School Dashboard, the following needs emerged: Students identified as Low Income at Vasquez High School were at the lowest performance level color (red) on the CAASPP Math assessment. Students identified as Low Income and English Learners at High Desert School were at the lowest performance level color (red) on the CAASPP ELA assessment and the CAASPP Math. Students identified as Low Income at Meadowlark Elementary School were at the lowest performance level color (red) on the CAASPP ELA.	This action addresses the need to support new teacher retention and provide a pathway for teachers to clear their credential, therefore providing highly qualified teachers in every classroom. Ongoing professional development will support all teachers in the implementation of newly adopted classroom materials as well as in best practices to support English Learners and Low Income Students.	We will monitor progress by using the following metrics: CAASPP ELA and Math Assessments (Goal 1, Metrics 1 and 2) and iReady Assessments
4.1 Family and Community Engagement	According to data reported in our survey on School Climate (see Local Indicators- LCFF Priority 6-School Climate), English Learners reported a lower sense of belonging (School Connectedness).	Families of English Learners students will receive increased opportunity from the Family and Community Engagement based on the needs and interests of parents, promotes parent advocacy, collaborates with community partners, and helps parents guide their child to academic success. Families receive direct service through workshops, with an emphasis on helping families and caregivers to better support the academic, behavioral, and attendance of their students.	We will monitor progress for using data from the Panorama Climate and Culture Survey.

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 #(s)	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.

NA

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.

NA

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

Action Tables

2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2024-2025	\$10,762,300.00	\$2,311,901.00	21.48%	0.26%	21.74%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	\$8,026,949.00	\$1,432,274.00	\$50,000.00	\$1,046,768.00	\$10,555,991.00	\$7,417,657.00	\$3,138,334.00

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	Action 1:1 Instructional Services and Support for Mathematics and Literacy (Site-based services)	Low Income	Yes	LEA-wide	Low Income	All Schools		\$830,966	\$249,999	\$950,450	\$0	\$0	\$130,515	\$1,080,965	0.00%
1	2	College and Career Preparation and Services		No					\$150,000	\$50,000	\$200,000	\$0	\$0	\$0	\$200,000	0.00%
1	3	Graduation Credit Recovery and Expanded Opportunities		No					\$110,000	\$125,000	\$235,000	\$0	\$0	\$0	\$235,000	0.00%
1	4	Expanded Access to Arts/Music and Extracurricular Activities (K- 12)		No					\$112,543	\$91,457	\$0	\$154,000	\$50,000	\$0	\$204,000	0.00%
1	5	Site-based Supplemental Student Services and Resources	English learner (EL), Foster Youth, Low Income, Long-term English learner	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$387,709	\$350,000	\$614,238	\$0	\$0	\$123,471	\$737,709	0.00%
1	6	Targeted Services for Students Eligible to Receive Special Education Services		No					\$2,351,424	\$1,314,964	\$2,351,424	\$1,058,882	\$0	\$256,082	\$3,666,388	0.00%

1	7	Centralized Services for Instructional Leadership and Implementation		No					\$205,745	\$0	\$205,745	\$0	\$0	\$0	\$205,745	0.00%
2	1	RTI Wellness and Behavior Support Staff		No					\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$375,000	0.00%
2	2	Student Attendance Support		No					\$45,000	\$47,152	\$60,000	\$32,152	\$0	\$0	\$92,152	0.00%
2	3	Behavior Intervention Support	Low Income, Foster Youth, English learner (EL)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$175,366	\$75,000	\$250,366	\$0	\$0	\$0	\$250,366	0.00%
2	4	Health and Mental Health Wellness Services	Low Income, Foster Youth, English learner (EL)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$888,064	\$85,491	\$275,315	\$161,540	\$0	\$536,700	\$973,555	0.00%
2	5	Campus Safety	Low Income, Foster Youth	Yes	LEA-wide	Low Income, Foster Youth	All Schools, Specific Schools, High Desert and Vasquez		\$223,500	\$0	\$223,500	\$0	\$0	\$0	\$223,500	0.00%
2	6	Facility Repair & Maintenance Services		No					\$534,676	\$563,121	\$1,097,797	\$0	\$0	\$0	\$1,097,797	0.00%
3	1	Induction Services and Professional Development	Low Income	Yes	LEA-wide	Low Income	All Schools		\$42,500	\$25,700	\$42,500	\$25,700	\$0	\$0	\$68,200	0.00%
3	2	School site Administrative and Office Personnel		No					\$743,258	\$0	\$743,258	\$0	\$0	\$0	\$743,258	0.00%
3	3	Human Resources Administrative Services		No					\$210,406	\$0	\$210,406	\$0	\$0	\$0	\$210,406	0.00%
4	1	Family and Community Engagement	English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools		\$25,000	\$70,450	\$95,450	\$0	\$0	\$0	\$95,450	0.00%
4	2	Translation and Interpretation Services	English learner (EL), Foster Youth, Low Income	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools		\$6,500	\$10,000	\$16,500	\$0	\$0	\$0	\$16,500	0.00%
4	3	Communication Services		No					\$0	\$65,000	\$65,000	\$0	\$0	\$0	\$65,000	0.00%
4	4	Enrollment Services		No					\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$15,000	0.00%

2024-2025 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
\$10,762,300.00	\$2,311,901.00	21.48%	0.26%	21.74%	\$2,468,319.00	0.00%	22.93%	Total:	\$2,468,319.00
								LEA-wide Total:	\$2,468,319.00
								Limited Total:	
								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	Action 1:1 Instructional Services and Support for Mathematics and Literacy (Site-based services)	Yes	LEA-wide	Low Income	All Schools	\$950,450.00	0.00%
1	5	Site-based Supplemental Student Services and Resources	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$614,238.00	0.00%
2	3	Behavior Intervention Support	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$250,366.00	0.00%
2	4	Health and Mental Health Wellness Services	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$275,315.00	0.00%
2	5	Campus Safety	Yes	LEA-wide	Low Income, Foster Youth	All Schools, Specific Schools, High Desert and Vasquez	\$223,500.00	0.00%
3	1	Induction Services and Professional Development	Yes	LEA-wide	Low Income	All Schools	\$42,500.00	0.00%
4	1	Family and Community Engagement	Yes	LEA-wide	English learner (EL)	All Schools	\$95,450.00	0.00%
4	2	Translation and Interpretation Services	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$16,500.00	0.00%

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$13,427,885.00	\$13,927,003.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Professional Development	Yes	\$377,275.00	\$370,434.00
1	2	MTSS Implementation	Yes	\$345,940.00	\$340,936.00
1	3	Assessment and Data Analysis	Yes	\$33,165.00	\$34,316.00
1	4	Maintain and Hire Certificated Staff	No	\$5,700,000.00	\$5,800,143.00
1	5	Expand Program Options	Yes	\$66,243.00	\$62,690.00
1	6	District Operations and Oversight	No	\$1,550,000.00	\$1,664,322.00
1	7	Implement EL Master Plan	Yes	\$220,180.00	\$236,785.00
1	8	College, Career Readiness, and STEM Labs	Yes	\$225,000.00	\$224,357.00
1	9	Maintain and Hire Classified Staff	No	\$3,100,000.00	\$3,224,450.00
2	1	Improving Attendance and Progress Monitoring	No	\$16,830.00	\$24,235.00
2	2	Positive Behavior Support and Restorative Practices	No	\$20,444.00	\$22,349.00
3	1	Community Engagement	No	\$4,730.00	\$5,232.00
3	2	Parent Stakeholder Feedback	No	\$5,329.00	\$6,314.00
3	3	Multi-Lingual Supported Home School Connection	Yes	\$23,625.00	\$28,423.00
4	1	Graduation Tracking and Post-Secondary Support	Yes	\$671,419.00	\$702,304.00
4	2	Credit Recovery and Partial Credits	Yes	\$98,143.00	\$105,123.00
4	3	Support for AP and PSAT Testing	Yes	\$11,310.00	\$14,111.00
4	4	Secondary Student Engagement	No	\$118,409.00	\$132,259.00
4	5	Arts Plan for the School District	No	\$250,000.00	\$236,773.00
5	1	Safe Schools	No	\$61,210.00	\$92,483.00
5	2	Facility Maintenance	No	\$163,126.00	\$233,257.00
5	3	Instructional Materials	No	\$352,768.00	\$342,129.00

5	4	Mental Health	Yes	\$12,739.00	\$23,578.00
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2023-2024 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$2,118,077.00	\$1,815,619.00	\$2,090,156.00	(\$274,537.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	Professional Development	Yes	\$377,275.00	\$370,434.00	0.00%	0.00%
1	2	MTSS Implementation	Yes	\$345,940.00	\$340,936.00	0.00%	0.00%
1	3	Assessment and Data Analysis	Yes	\$33,165.00	\$34,316.00	0.00%	0.00%
1	5	Expand Program Options	Yes	\$66,243.00	\$62,690.00	0.00%	0.00%
1	7	Implement EL Master Plan	Yes	\$175,760.00	\$236,785.00	0.00%	0.00%
1	8	College, Career Readiness, and STEM Labs	Yes	\$0.00	\$171,456.00	0.00%	0.00%
3	3	Multi-Lingual Supported Home School Connection	Yes	\$23,625.00	\$28,423.00	0.00%	0.00%
4	1	Graduation Tracking and Post-Secondary Support	Yes	\$671,419.00	\$702,304.00	0.00%	0.00%
4	2	Credit Recovery and Partial Credits	Yes	\$98,143.00	\$105,123.00	0.00%	0.00%
4	3	Support for AP and PSAT Testing	Yes	\$11,310.00	\$14,111.00	0.00%	0.00%
5	4	Mental Health	Yes	\$12,739.00	\$23,578.00	0.00%	0.00%

2023-2024 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)
\$10,696,567.00	\$2,118,077.00	0.00%	19.80%	\$2,090,156.00	0.00%	19.54%	\$27,811.07	0.26%

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).