LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Coffee Creek Elementary School District

CDS Code: 53-71670-6053760

School Year: 2024-25

LEA contact information:
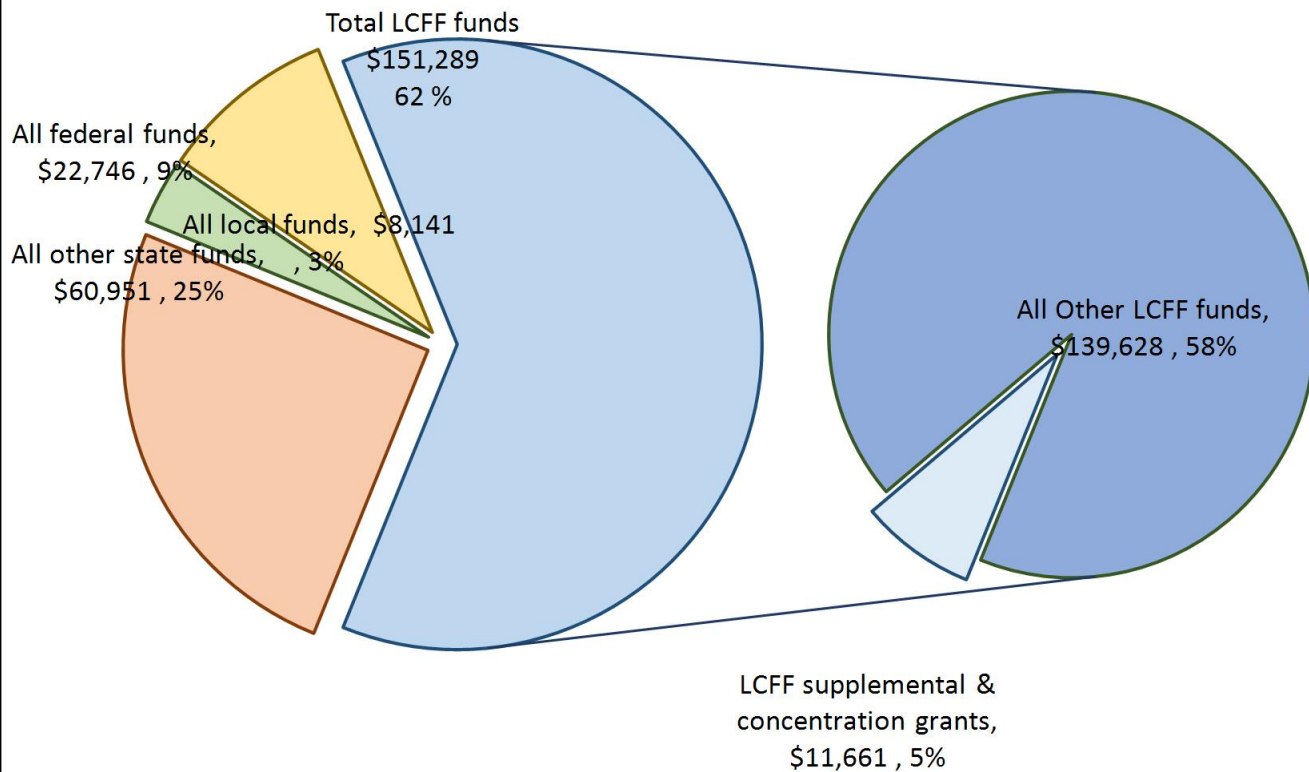
Brian Burns

Superintendent/Principal

bburns@tcoek12.org

530-266-3344

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

Total LCFF funds
$151,289
62 %

All federal funds,
$22,746 , 9%

All local funds, $8,141
, 3%

All other state funds,
$60,951 , 25%

All Other LCFF funds,
$139,628 , 58%

LCFF supplemental &
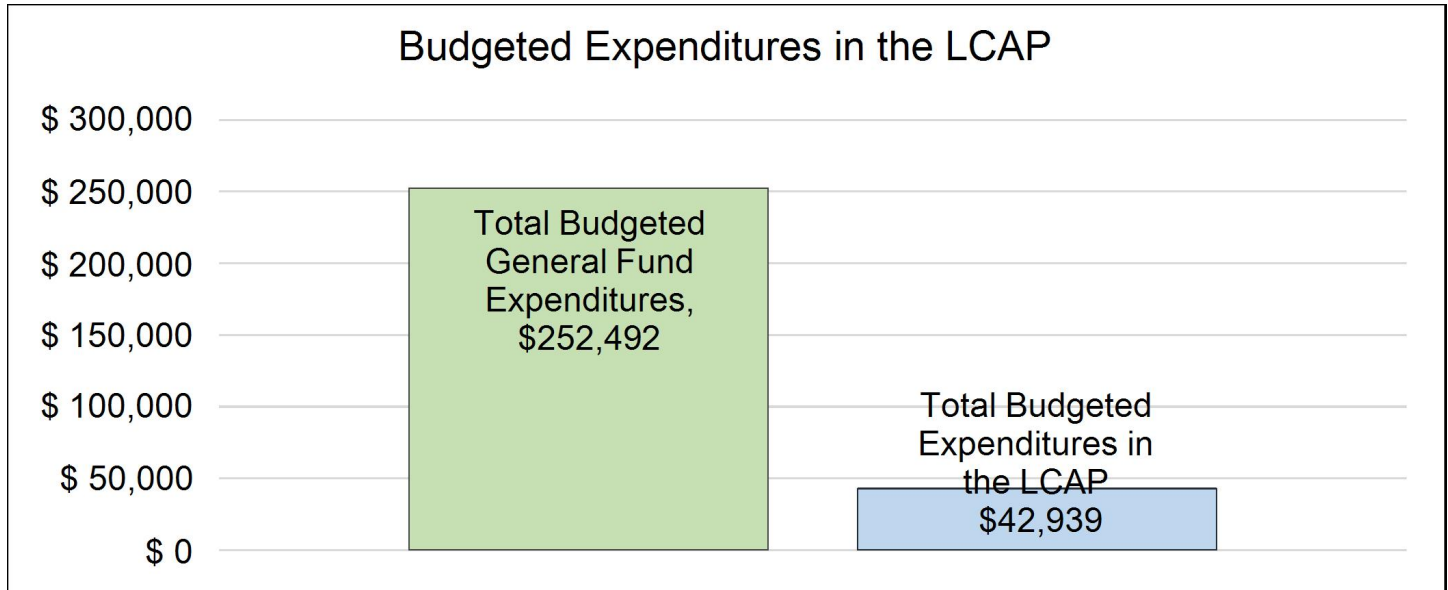concentration grants,
$11,661 , 5%

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

The text description for the above chart is as follows: The total revenue projected for Coffee Creek Elementary School District is $243,127, of which $151,289 is Local Control Funding Formula (LCFF), $60,951 is other state funds, $8,141 is local funds, and $22,746 is federal funds. Of the $151,289 in LCFF Funds, $11,661 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $252,492	
	Total Budgeted Expenditures in the LCAP $42,939

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

The text description of the above chart is as follows: Coffee Creek Elementary School District plans to spend $252,492 for the 2024-25 school year. Of that amount, $42,939 is tied to actions/services in the LCAP and $209,553 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
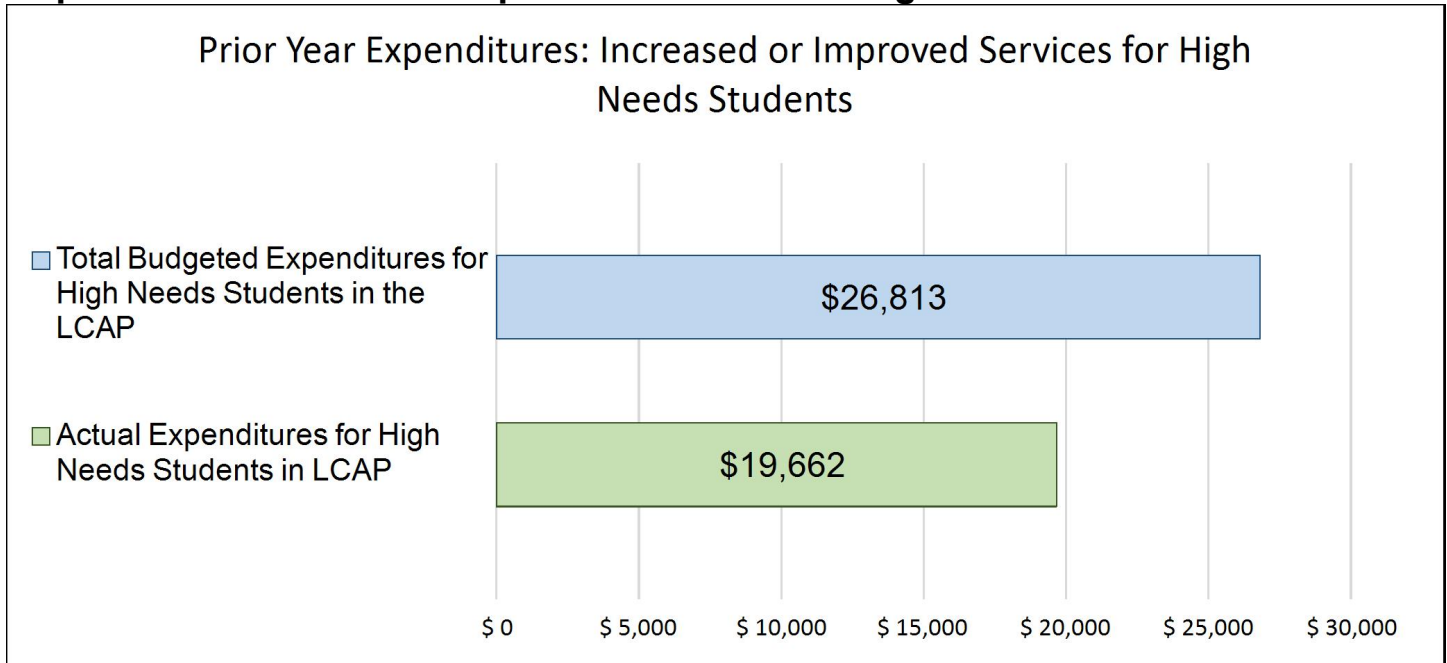
As Coffee Creek Elementary has such a small budget, the majority of the expenditures go towards salary and benefits for the three staff, operating expenditures and supplies/materials.

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

In 2024-25, Coffee Creek Elementary School District is projecting it will receive $11,661 based on the enrollment of foster youth, English learner, and low-income students. Coffee Creek Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Coffee Creek Elementary School District plans to spend $14,411 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $26,813

☐ Actual Expenditures for High Needs Students in LCAP — $19,662

(Axis: $0, $5,000, $10,000, $15,000, $20,000, $25,000, $30,000)

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

The text description of the above chart is as follows: In 2023-24, Coffee Creek Elementary School District's LCAP budgeted $26,813 for planned actions to increase or improve services for high needs students. Coffee Creek Elementary School District actually spent $19,662 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $7,151 had the following impact on Coffee Creek Elementary School District's ability to increase or improve services for high needs students:

The projected supplemental/concentration grant funds decreased from original budget down to $18,260. The decrease in expenditures align with this decrease. The actions were still completed in 2023-24 with the funds available.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Coffee Creek Elementary School District	Brian Burns Superintendent/Principal	bburns@coffeecreekesd.org 530-266-3344

Goals and Actions

Goal

Goal #	Description
1	All students will have access to California State Standards aligned curriculum, highly qualified teachers, a broad course of study and educational supports to prepare them to be high school, college, and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 Priority 4A Percentage of students achieving proficiency levels on CAASPP assessments in ELA will be maintained above 70%	Due to Covid, and the postponement of the state assessments, the last available state assessment data from the 2019 Dashboard for ELA was not applicable due to less than 11 students taking the assessment. We are using the following local summative data from Moby Max for our preliminary baseline ELA data which is 60% of our students are below grade level. This will continue to be reported until the reporting of state assessments returns. State assessment data will then be used	We had four students take the CAASP this year in grades 4,5,6. The average score in Reading for all students was 3.0. Percentage wise 75% of our students scored proficient in Reading.	We had six students take the CAASP this year in grades 3 and 7. AT this time we do not have the data from CDE. The average score in Reading for all students was 3.0. Percentage wise 100% of our students scored proficient in Reading.	Our current benchmark testing shows our students have mastered 87.5% of the benchmark standards.	85% proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for each subsequent annual update.				
1.2 Priority 4A Percentage of students achieving proficiency levels on CAASPP assessments in Math will be maintained above 80%	Due to Covid, and the postponement of the state assessments, the last available state assessment data from the 2019 Dashboard for Math was not applicable due to less than 11 students taking the assessment. We are using the following local summative data from Moby Max for our preliminary baseline Math data which is 20% of our students are below grade level. This will continue to be reported until the reporting of state assessments returns. State assessment data will then be used for each subsequent annual update.	We had four students take the CAASP this year in grades 4,5,6. The average score for all students in math was 3.5. Percentage wise 100% of our students scored proficient Math.	We had six students take the CAASP this year in grades 3 and 7. AT this time we do not have the data from CDE. The average score in Math for all students was 3.0. Percentage wise 83% of our students scored proficient in Math.	Our current benchmark testing shows our students have mastered 87.5% of the benchmark standards.	85% proficiency
1.3 Priority 8 The percentage of students scoring at or above the 50th percentile on District	New Baseline 2023 Moby Max Average .8 grade level increase in math.	AIMS Math and ELA assessment in 2022. Students' average AIMS math score 78%, ELA score 71%.	N/A We will be using Moby Max now. New baseline created.	Current Moby Max data shows a .92 average grade level increase in math and a .88 average grade	1.5 average increase in math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Benchmark Assessments (Aimweb) in English Language Arts and Math will be maintained above 70%	Average 1.7 grade level increase in ELA			level increase in reading.	Maintain average 1.5 grade level increase in ELA or higher
1.4 Priority 1A All certificated staff will be highly qualified and receive professional development in CA State Standards and standard-aligned curriculum	In 2020-21, 100% of certificated staff were highly qualified and 100% received professional development.	In 2021-22, 100% of certificated staff were highly qualified and 100% received professional development.	In 2022-23, 100% of certificated staff were highly qualified and 100% received professional development.	100% of certified staff completed a district wide training on deconstructing the California State Standards.	100% of certificated staff will be highly qualified and 100% will receive professional development.
1.5 Priority 1B 100% of all K-8 students will receive instruction in English Language Arts and Mathematics using the California State Standards and will have sufficient access to standard-aligned curriculum.	In 2020-21,100% of students were instructed in English Language Arts and Mathematics using the California State Standards and will have sufficient access to standard-aligned curriculum.	In 2021-22,100% of students were instructed in English Language Arts and Mathematics using the California State Standards and will have sufficient access to standard-aligned curriculum.	In 2022-23,100% of students were instructed in English Language Arts and Mathematics using the California State Standards and will have sufficient access to standard-aligned curriculum.	In 2023-24,100% of students were instructed in English Language Arts and Mathematics using the California State Standards and will have sufficient access to standard-aligned curriculum.	100% of students will be instructed in English Language Arts and Mathematics using the California State Standards and standard-aligned curriculum.
1.6 Priority 2A Implementation of state standards as measured by Local Indicator self-reflection tool average response	Our Local Indicator Self Reflection tool shows an overall score of 4.0 for instructional materials that are aligned to the recently adopted academic standards.	Our Local Indicator Self Reflection tool shows an overall score of 4.0 for instructional materials that are aligned to the recently adopted academic standards.	Our Local Indicator Self Reflection tool shows an overall score of 5.0 for instructional materials that are aligned to the recently adopted academic standards.	Our Local Indicator Self Reflection tool shows an overall score of 5.0 for instructional materials that are aligned to the recently adopted academic standards.	The goal would be a 5.0 for instructional materials that are aligned to the recently adopted academic standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.7 Priority 7A Broad course of study as measured by individualized learning plans	In 2020-21,100% of students were instructed in all curriculum areas using the California State Standards	In 2021-22,100% of students were instructed in all curriculum areas using the California State Standards	In 2022-23,100% of students were instructed in all curriculum areas using the California State Standards	In 2023-24,100% of students were instructed in all curriculum areas using the California State Standards	To maintain 100% of students were instructed in all curriculum areas using the California State Standards
1.8 Priority 7B Programs and services developed and provided to unduplicated students as measured by Unduplicated pupil participation in remedial intervention courses.	In 2020-21,100% of our unduplicated students participated in remedial intervention courses.	In 2021-22,100% of our unduplicated students (three students) participated in remedial intervention courses.	In 2022-23,100% of our unduplicated students participated in remedial intervention courses.	In 2022-23,100% of our unduplicated students participated in remedial intervention courses.	To maintain100% of our unduplicated students participating in remedial intervention courses.

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.

Action 1.1 These items were purchased three years ago. Since we are a small school, we have been able to reuse these products for the entirety of the LCAP plan. The instructional materials have been a useful tool in teaching the California State Standards in ELA and Math.

Action 1.2 We no longer use the "Waggle" program at CCES. We switched over to Moby Max which allowed the teachers more control of the instructional material and more accurate assessment data.

Action 1.3 We have maintained the same teachers for the entirety of the LCAP. No further training was needed for the current teachers.

Action 1.4 CCES is a remote school in the far north of Trinity County. We were unable to find a music instructor to work at our school. Our paraprofessional sub provided music instruction using recorders during the fall semester.

Action 1.5 Our part time teacher allows the home room class to split the students into intermediate and primary grades. This helps the teacher focus instruction on each grade level. The part time teacher provides intervention and enrichment activities for all the students.

Action 1.6 We no longer use the "Waggle" program to track students. We currently use Moby Max.

Action 1.7 Every Friday we have STEM day. We use Mystery Science to provide instructional lessons for all grade levels. We have purchased hands-on kits to allow the students to create and solve engineering challenges.

Action 1.8 AIMS is no longer used. We switched over to Moby Max to track student progress.

Action 1.9 Both teachers collaborate weekly to determine the effectiveness of student progress towards the California State Standard. Lesson plans are created along with intervention and enrichment lesson to meet the needs of the students to achieve success.

Action 1.10 Moby Max is used to provide instruction and practice in a broad spectrum of curriculum related to the California State Standards. Moby Max is also used to track student performance in ELA, Informational Reading, Literature, Math, and Science.

Action 1.11 Mystery Science is used for our STEM lessons and to enhance the science curriculum.

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.

Action 1.1 No other instructional material was needed from Houghton Mifflin after the initial purchase and the start of the 3-year LCAP.
Action 1.2 and 1.6 Waggle was used for one year and then was not renewed after the initial investment.
Action 1.3 After initial training in Houghton Mifflin no other training was needed since we retained the same teachers throughout the LCAP.
Action 1.4 All certified staff are highly qualified.
Action 1.7 and 1.11 Our students have a fascination and drive to learn about science. We increased or purchase of science materials including a year subscription to Moby Max. This provided a valuable learning platform for students to explore science-based standards and critical thinking skills in a real-world environment. We purchased critical thinking materials in reading, math and social studies to further meets the California State Standards.
Action 1.8 and 1.10 We used Moby Max for student tracking. The students are familiar with the layout of Maby Max. Furthermore, they enjoy the lessons and assessments and complete them on time. Moby Max has been a valuable tool to provide reteaching and enrichment for our students.
Action 1.9 Both teachers collaborate weekly to support struggling learners.

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

Action item 1.1 the purchase of Houghton Mifflin was effective in students meeting the ELA goal of 85% proficient.
Action item 1.2,1.6, 1.8 the purchase of Waggle was not effective in helping students meet any academic goals.
Action item 1.3 providing training for teachers was effective in maintaining 100% of our teachers being effective in teaching the state standards.
Action Item 1.4 providing music instruction was not effective. We were unable to secure a long-term music instructor music instruction.
Action Item 1.5 providing a part time teacher for intervention was effective. The students met their goal of 85% proficiency in ELA and Math.
Action Item 1.7 and 1.11 were effective in providing 100% of our students, instruction in all curriculum areas using the California State Standards. Also providing intervention services for all of our unduplicated students.
Action Item 1.9 the collaboration between staff members was an effective action supporting that all instructional materials are aligned to the recently adopted academic standards. Collaboration allows the teachers and to discuss and plan effective lessons for all students. This is documented with the Local Indicator self-reflection tool average response and a score of 5.
Action item 1.10 the purchase and daily use on Moby Max was effective. This is evident in our students meeting their benchmark scores above 85%.

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.

Action item 1.6 and 1.8 were ineffective in monitoring the students' progress. Both Waggle and AIMS were unpopular with our students. Their lack of motivation to complete the tasks resulted in scores which did not reflect their learning of state standards.

Action item 1.3 became obsolete after the second year. Both teachers have used Houghton Mifflin material in the past with several different grade levels.

Action Item 1.10 using Moby Max to provide instruction for the students did not meet our desired goal. We need to look at added training for teachers to maximize this program for student growth.

The district needs to find a way to bring music instruction to the students. This would make action item 1.4 relevant to student success. Furthermore, this adds to metric corresponding metrics and actions to provide this course.

Based on direction from CDE, we will consolidate goals as based on not being able to share metric data due to student enrollment. We will add a metric and action for student socialization.

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

Goals and Actions

Goal

Goal #	Description
2	The school will create and maintain a learning environment where students, staff, and parents feel welcome and safe.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Priority 5B - Chronic Absenteeism Rates	18.2% of our students were chronically absent in 2019	100% students were chronically absent and missed 30 days of school because of the Haypress Fire in October. We have not received information back that our J-13 was approved by the state.	12% of our students were chronically absent in 2022-2023 school year. This represents one student.	% of our students were chronically absent in the first quarter of the 2023-2024 school year.	Less than 10% of our student population will be chronically absent.
2.2 Priority 5A School Attendance Rates	90% of our students are in attendance	90% of our students are in attendance .	More than 90% of our students are in attendance each school day.	More than 90% of our students are in attendance each school day.	Maintain 100% of our students will be in attendance
2.3 Priority 6A - Pupil Suspension Rates	0% of our students have been suspended.	0% of our students have been suspended in 2021-2022.	0% of our students have been suspended in 2022-2023.	0% of our students have been suspended in 2023-2024.	0% of our students will be suspended
2.4 Priority 6B - Pupil Expulsion Rates	0% of our students have been expelled	0% of our students have been expelled in 2021-2022.	0% of our students have been expelled in 2022-2023.	0% of our students have been expelled in 2023-2024.	0% of our students will be expelled
2.5 Priority 6C Surveys regarding student sense of safety and school	100% of our students responded to student survey that they felt safe on campus.	100% of our students responded to student survey that they felt safe on campus.	100% of our students responded to student survey that they felt safe on campus.	100% of our students responded to student survey that they felt safe on campus.	100% of all students complete the student survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
connectedness as measured by the completion of the student survey					
2.6 Priority 3B - Promote parental participation in programs for unduplicated pupil as measured by attendance at Love and Logic trainings	100% of our unduplicated parents participate in Love and Logic training	0% of our parents participated in Love and Logic training.	0% of our parents participated in Love and Logic training.	0% of our parents participated in Love and Logic training.	100% of our unduplicated parents participate in Love and Logic training
2.7 Priority 3A - Seek parent input in decisions for the school district and each individual school site as measured by completion of the parent survey.	100% of all parent surveys were completed.	100% of all parent surveys were completed.	100% of all parent surveys were completed.	100% of all parent surveys were completed.	100% of surveys completed and returned
2.8 Priority 1C School facilities are maintained in good repair as measured in the FIT report.	New Base Line 2023 - Good	NA	NA	Our FIT report indicates the school building is in good condition.	Maintained good rating on the FIT report.

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.

Action Item 2.1 A school survey is sent out each year to collect feedback from the parents. 100% of our parents complete the survey.

Action Item 2.2 The lead teacher or principal meets with the parents after a child is absent. Parents must explain the reason for the absents and sign the absent form for their child. Holding the parents accountable has encouraged students to show up each day.

Action 2.3 None of our parents were interested in the Love and Logic training. Informational flyers and other materials were handed out to encourage parent interest.

Action 2.4 Our students want to come to school each day. The attendance initiative did not have any change in student absenteeism. When our students are absent it is due to illness.

Action 2.5 Our Foster Youth Liaison attends meetings and distributes any needed materials to the appropriate families. This year we did not have any Foster Youth in our district.

Action 2.6 provides funding for any copies, materials or other items to needed to reach out to our parents and the community.

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.

Action Items 2.1 and 2.2 No budgeted expenditures are needed for these items. Communication costs are covered in Action Item 2.6.

2.3 Love and Logic Training is not being attended by our parents. We send out the reminders and advertisements for the program.

Action Item 2.5 provides a Foster Youth Liaison to work with the students to support their academic and social development. The Foster Youth Liaison works with all students when a
Foster Youth child is not enrolled in the school district.

Action 2.6 provides funding for any copies, materials or other items to needed to reach out to our parents and the community.

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

Action Item 2.1 Completing School Environment Survey, is somewhat effective in gathering information from the parents. With such a small group of parents the survey is not anonymous. Thereby preventing some parents to truly share what or how they feel about specific questions. The majority and best interaction with the parents is the face to face meeting we have at pick up and dismissal each day.

Action Item 2.2 Follow Up On Student Absence, is an effective strategy. This provides the teacher time to meet with parents and discuss the student's absent and how that is affecting their learning.

Action 2.3 Love and Logic Training is not a useful strategy for our parents. Based on parent feedback they feel they are being encouraged to go because they are bad parents.

Action 2.4 Attendance Incentives were not effective. Because of the isolation of our students, they want to come to school to see their friends. The only tie our students are absent they are truly sick. We want parents to keep their children home when they are sick.

Action 2.5 Foster Youth Liaison is an effective strategy which provides valuable small group instruction and one on one tutoring to struggling students. The Liaison also shares the lateest information with the lead teacher on matters concerning Foster Youth in the district.

Action 2.6 Communication funds are effective. They provide the resources to print materials to send home to our parents and to the community.

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.

Based on direction from CDE, due to low student enrollment, we will be consolidating this goal into Goal 1. We will be removing metrics that aren't reliable unless student population grows to 11 or more.

We will not be continuing 2.2, 2.3, 2.4, 2.6.

2.2 and 2.6 have no cost associated with them.

2.3 and 2.4 were not effective. Love and Logic will be offered through the County Office, and we will support families attending. Attendance incentives were not effective, as parents are only keeping students home when they are sick. We do not need an incentive program due to the small population.

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

Goals and Actions

Goal

Goal #	Description
3	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

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.

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description
4	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

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.

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

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.

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.

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

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.

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
Coffee Creek Elementary School District	Brian Burns Superintendent/Principal	bburns@coffeecreekesd.org 530-266-3344

Plan Summary [2024-25]

General Information

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

The Coffee Creek Elementary School is a necessary small school located in the rural Northeast corner of Trinity County off State Highway 3 at the foot of the Trinity Alps. The school serves the students who live in Coffee Creek and the surrounding areas. This unique school serves students in grades TK to 8th. In the 2024-25 school year, we are projected to have four students enrolled in grades 1st. through 5th. The school staff consists of 1 teacher, 1 paraprofessional, 1 administrator, 1 part-time custodian/ maintenance.
The district does not provide home-to-school transportation; therefore, parents transport their students to and from school and see staff daily. This factor facilitates communication and is part of the reason there exists such a "homey" atmosphere at the school!

The small enrollment, less than 11 students total, guarantees that students can't "fall through the cracks"! At this time, our only student group is low-income. Students are very involved in their learning through participation in whole groups, small groups, individual instruction, and computer-based lessons, with a lot of hands-on experiences. All students participate in a broad course of study in and out of the classroom.

The school is known for its family atmosphere, with the older students providing help to the younger students when needed and all students working together on projects. The location of the school lends itself to using the outdoors as a learning laboratory. The school backs up to Coffee Creek and is frequently used for science, and geology and as a quiet place for writing and art. The hiking trails, lakes, and streams of the Trinity Alps are used to extend learning and give students topics for discussion and writing.

Our instructional materials in Math and English/Language Arts are aligned with the California State Standards. Each student has their own Chromebook. ViewSonic whiteboards are used in both primary and intermediate classrooms for whole-group instruction. Coffee Creek is too small to have enough data to show up on the new state "School Dash Board", however, student progress is closely monitored due to the low adult-to-student ratio. Students are active participants in their learning. Standards-based instruction comes to life as students and staff explore and work through concepts together, oftentimes building models to illustrate and make the abstract concrete. Relationships between areas are made clear as subjects are not covered in separate boxes but integrated, so students understand the connections and see "why and how". Students have multiple opportunities to express their understanding.

Parents and community members are welcome contributors to the educational program. Parent check homework and encourage their student to read their independent book each night.
They participate as chaperones for all field trips. At Coffee Creek School, learning is an active adventure! We encourage our parents and community members to provide learning opportunities for our students. As noted above, parents see staff daily at arrival and dismissal.

Coffee Creek Elementary employs a part-time maintenance man to clean, sanitize, and maintain the school and its grounds. He has participated in extra training to make sure our students and staff are safe from Covid-19. According to our FIT report, the school is in good condition. We work with the Coffee Creek Fire Department to examine our grounds to make sure we have established a fire protection zone around the school and have eliminated potential hazards. Every two years, our insurance provider NCSIG walks the campus grounds with the administration to evaluate the safety level of the school.

PLEASE TAKE NOTE OF THE FOLLOWING FACTS: 1) There are no bargaining units in the Coffee Creek District. Staff members are represented on the School Site Council. 2) Because Coffee Creek Elementary School is a K-8 district the following metrics do not apply: 4B, 4C, 4D, 4E, 4G, 4H, 5C, 5D, 5E. 3) Because Coffee Creek has zero English Learners or long-term English Learners, the following metrics required by the State do not apply: 2B, 4F. Because Coffee Creek has zero students with exceptional needs, the following metric does not apply 3C, 7C. Due to enrollment of less than 11, the following priorities are not accurate or reliable for reporting progress toward meeting LCAP goals: 4A, 5A, 5B, 6A, 6B, 7B.

Special Education Program Profile
The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities. Special education programs meet the needs of students from various categories of disability through a 2024-25 Local Control and Accountability Plan for Coffee Creek Elementary School District.
Collaborative model between local school sites and TCOE. This collaborative model includes support services, professional development, and communities of practice. TCOE serves special education students from all nine districts in Trinity County. Special education classrooms exist across the county in Burnt Ranch, Junction City, Weaverville, Lewiston, Douglas City, Hayfork, and Mad River. Additionally, students are also served in the classroom, using a push-in model, in all the aforementioned locations, as well as in Trinity Center, Coffee Creek, Cox Bar, and Hyampom.

TCOE provides support services including adaptive physical education, para-educators, school psychologists, speech and language pathologists, a school counselor, as well as contracted physical and occupational therapy services. For sites that serve moderate to severe disabilities, instruction is aligned to the content standards and is based on the seven foundational curricular domains. This includes domestic, vocational, recreation/leisure, community access/motor skills, communication, social-emotional, and foundational academics. Students learn functional skills that will maximize future independence and vocational skills through both school-based practices and community experiences to help them succeed in these areas.

For students with social-emotional needs, services available to students include educationally relevant mental health services provided by either a school psychologist or a mental health clinician. Mental Health clinicians are provided through partnerships with Trinity County Behavioral Health Services.

TCOE-Trinity County Office of Education
Kdg- Kindergarten
NCSIG - Northern California Insurance Group
CCES - Coffee Creek Elementary School

Reflections: Annual Performance

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

We are a single school district with only ten students enrolled. Out of these ten students, six of them take the CAASP. Our low student enrollment prevents our school from producing data for the California School Dashboard. The students who have taken the CAASP average a 3.0 in Reading and 3.5 Math. Our STEM activities are loved by all of our students, and we look forward to increasing our science curriculum and STEM activities each year.

The staff focused on increasing communication and documentation of student absenteeism. Staff meet with parents to discuss why their child was absent and to collect information to document the absence. This resulted in an increase in student attendance for the year above 90%.

Reflections: Technical Assistance

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

There were no schools eligible for TA for did we request assistance.

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.

There were no schools 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.

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Weekly teacher meetings agendized feedback discussion topics every Friday, during the 2023-2024 school year, with updates on the progress of LCAP as well as suggestions for revision.
Other school personnel	Whole-staff meetings with agendized discussion item with updates on progress of LCAP as well as suggestions for revision on 9/15/23, 2/02/24
Local Bargaining Units	The Coffee Creek School staff is not represented by any employee unions or associations, therefore there are no bargaining units to involve in decision-making.
Parents	A parent LCAP informal survey was sent home in May for the parents to complete and provide input for the LCAP. Parents will be invited in June to hear the proposed LCAP and provide final input. School Survey for parents and students sent home and available in office November 2023 and May 2024. School Site Council/LCAP Advisory Committee bi-monthly updates on progress of LCAP and revision of goals on 9/11/23, 11/10/23, 2/09/24, 4/12/24.
Students	School Survey for feedback for parents and students sent home and available in office November 2023 and May 2024.
ELAC and DELAC	Due to not having a significant EL student group, the school does not have an ELAC or DELAC.
SELPA	Principal attends county SELPA meetings and trainings. LCAP input is provided through agendized discussion topics.
Admin	Coffee Creek is a single district school with 1 administrator who is the author of this document.

Educational Partner(s)	Process for Engagement
Other community	School Board quarterly updates at regular Board meetings on progress of LCAP on 8/10/23, 11/09/23, 2/08/24, 5/09/24, 6/13/24

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

Coffee Creek Elementary is a small school with only four families. This allows the teacher and administration to meet with parents twice a day for student arrival and dismissal. During this time, we talk to the parents about the progress their students are making along with where they are struggling. Parents share ideas with us about how their child feels about the work and the overall classroom. Parents ask about upcoming events that we have planned.

Educational partners would like to maintain current programs and then add music instruction, such as guitar.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will have access to California State Standards aligned curriculum, highly qualified teachers, a broad course of study and educational supports to prepare them to be high school, college, and career ready in a safe and inclusive school environment.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The mission of Coffee Creek Elementary School is to produce students who will have the knowledge and skills to be productive citizens in the future. Our students will achieve this goal by learning 21st Century Skills, working with technology, understanding the California math and reading standards, and developing critical thinking skills, while providing a service to others.

As a small, one-room schoolhouse, students receive 1:1 instruction that is individualized and leveled to meet their learning styles. Academically, local data shows success in the current academic programs. Additionally, due to the small population size, the school climate looks very different from a traditional rural or urban school setting. The focus is mainly on socializing for the students.

Equitable access to health and wellness for all encompasses supporting student wellness, assessing mental and physical health, monitoring progress, and providing community wellness opportunities. Healthy learning environments are fundamental to optimal educational experiences. Cultivating a culture of care involves fostering empathy, and resilience, and prioritizing the physical health and wellness of students as core values. Goal 1 reflects the district's commitment to promoting open communication, addressing mental health needs, and integrating social and emotional learning into the curriculum to create nurturing and caring schools.

Based on local data, there is a need to focus on improving instructional strategies and the instructional program. Another goal of the CCESD LCAP is to champion student academic growth while ensuring that students graduate prepared for college and careers through inclusive and relevant learning experiences. This involves providing access to equitable and enriching educational experiences, ensuring staff are highly qualified, and offering standards-based learning experiences. With responsive support, multiple pathways for academic success, and an educational journey aligned to the state-approved curriculum, students thrive and are equipped for success in the real world. Lewiston

Elementary is significantly behind the state in ELA/math. The plan aims to raise student achievement for all students, particularly those who are not meeting academic standards. The plan creates engagement which fosters innovative, positive environments within and outside the classroom to connect students to school and learning. The actions and services will address the need to provide resources and opportunities for CCESD to meet all of our student's educational needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	1.1 Priority 1A, All certificated staff will be highly qualified and receive professional development in CA State Standards and standard-aligned curriculum.	All students in grades K-8 are taught by one teacher. 100% of the teachers working with students will receive training in aligning CA State Standards with their lessons. (2024)			100% of the teachers working with students will receive training in aligning CA State Standards with their lessons.	
1.2	1.2 Priority 4A, % of students achieving on grade level or above on CAASPP assessments in Math will be 100%.	Due to student enrollment of less than 11, we will monitor the assessment data internally. This data will only be shared if students taking the CAASPP is 11 or higher in any given year. (2024)			CAASPP in math, 100% of students score at grade level or above.	
1.3	1.3 Priority 4A, % of students achieving on grade level or above on CAASPP assessments in ELA will be 100%.	Due to student enrollment of less than 11, we will monitor the assessment data internally. This data will only be shared if students taking the CAASPP is 11 or higher in any given year. (2024)			CAASPP in ELA,100% students score at grade level or above.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	1.4 Priority 4A, % of students achieving on grade level or above on CAASPP assessments in Science will be 100%.	Due to student enrollment of less than 11, we will monitor the assessment data internally. This data will only be shared if students taking the CAASPP is 11 or higher in any given year. (2024)			CAASPP in science,100% of students score at grade level or above.	
1.5	1.5 Priority 1B, % of K-8 students receiving instruction using the California State Standards and having sufficient access to standard-aligned curriculum.	In 2023-24,100% of students have sufficient access to standard-aligned curriculum.			100%	
1.7	Priority 6C % of students who respond as a 4 rating on the student survey to the question of school connectedness	Due to student enrollment of less than 11, we will monitor this data internally. This data will only be shared if students taking the enrollment is 11 or higher in any given year. (2024)			100%	
1.8	Priority 7A Broad course of study as measured by individualized learning plans. % of our students will complete a course in playing a musical instrument.	Baseline will be created in 2024-25 as this is a new metric. Due to student enrollment of less than 11, we will monitor this data internally. This data will only be shared if students taking the enrollment is 11 or			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		higher in any given year.				
1.9	Priority 7B Programs and services developed and provided to unduplicated students. Measure the % of unduplicated students who meet individualized learning plan goals	Due to student enrollment of less than 11, we will monitor this data internally. This data will only be shared if students taking the enrollment is 11 or higher in any given year. (2024)			100%	
1.11	Priority 8 % of our parents will attend musical performances during or after school.	The baseline will be created in 2024-25 as this is a new metric. Due to student enrollment of less than 11, we will monitor this data internally. This data will only be shared if students taking the assessment enrollment is 11 or higher in any given year.			100%	
1.12	Priority 8 % of students and families who rate "school lunches are nutritious and healthy" on annual student and parent survey	The baseline will be created in 2024-25 as this is a new metric. Due to student enrollment of less than 11, we will monitor this data internally. This data will only be shared if student enrollment is			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		11 or higher in any given year.				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Purchase Houghton Mifflin "Journeys" reading instructional material	We will be ordering "Journeys" reading program from Houghton Mifflin. This program has been approved for providing instruction to meet the California State Standards. Expenses include one time and annual licenses.	$400.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Purchase Houghton Mifflin "Into Math" math instructional material	We will be ordering "Into Math" math program from Houghton Mifflin. This program has been approved for providing instruction to meet the California State Standards. Expenses include one time and annual licenses.	$400.00	No
1.3	Purchase subscription to "Mystery Science" to provide science lessons for each grade level	Mystery Science is an online science platform which is aligned with the California Science Standards. This program provides a scope and sequence for the teacher to follow along with hands on science activities for the students.	$349.00	No
1.4	Provide professional development for teachers utilizing the Houghton Mifflin instructional material.	Provide training to the teacher to implement the Houghton Mifflin reading and math instructional material.	$872.00	No
1.5	Moby Max	Purchase and continue implementation of 'Moby Max' to provide technology based instruction and student tracking of benchmark skills in reading, math, and science. Expenses include one time and annual licenses.	$263.00	No
1.6	Field Trips with parent participation	The school will use funds from the Student Enrichment Funds to purchase tickets/passes for parents to attend all field trips.	$1,000.00	No
1.7	Para-professional	Provide para-professional to lower student to teacher ration and provide more concentrated instruction and support for low-income students.	$9,711.83	Yes
1.8	Para-professional	Provide para-professional to lower student to teacher ration and provide more concentrated instruction and support.	$21,243.31	No
1.9	Musical Instruments	The school will use funds from the Student Enrichment Funds to buy (school owned) and maintain musical instruments for the students to use in musical instruction.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Music Instructor	Provide a music instructor to teach music lesson and musical instrument instruction.	$1,000.00	No
1.11	Musical performances	Host at least one musical performance each year to showcase the student's learning. This will include providing a location, refreshments and acknowledgement of performances.	$500.00	No
1.12	Socialization	Field trips and activities with other local school districts to provide opportunities for students to socialize with peer age groups.	$1,500.00	No
1.13	Annual surveys	Parents, students and staff complete school environment survey twice a year.	$0.00	No
1.14	Foster Youth Liaison	Superintendent/principal will serve as the foster youth liaison in order to provide appropriate services	$0.00	No
1.15	Healthy Food	The school will use funds to provide nutritious food to low-income students to ensure that students who may not have access to food are fed and prepared to learn.	$4,700.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$11,661	$293

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
8.351%	0.000%	$0.00	8.351%

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

Required Descriptions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.7	**Action:** Para-professional **Need:** As identified by a review of local data in meeting CAASPP standards and local assessment data, we have identified the need to align all programs and services around Tiers where low-income students receive, with fidelity, the core program and the supporting services needed to reach standards. Due to	Providing individualized instruction through a para-educator will lower the teacher-to-student ratio. This is a proven and research-based structure that will ensure effective alignment and create sustaining structures for the long-term success of all students. Offered on an LEA-wide level, we anticipate all students will benefit from these structures. However, our low-income students will receive more benefits and will make greater sustained progress as measured by the CAASPP metric and other local measures.	1.2, 1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	the wide range of grade level spans within the classroom, there is a need to provide a para in order for students to be able to receive support on their grade level standards. Students will receive more benefits and will make greater sustained progress as measured by the CAASPP metric and other local measures. **Scope:** LEA-wide		
1.15	**Action:** Healthy Food **Need:** Our enrollment data and input from low-income parents and their teachers identified that low-income students need access to nutritional meals and snacks throughout the school day. There is not a school lunch program available at CC due to the limited number of students enrolled. **Scope:** LEA-wide	The school will provide nutritious meals and snacks throughout the school day. While this action is primarily for low-income students, due to the size of the student population, and the limited resources and remoteness of the school, this action will be provided on a school-wide basis as it will benefit all students.	1.12

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Additional Concentration Grant Funding

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

The small amount CC receives will support a classroom aide. Goal 1 Action 1.7.

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		1:4
Staff-to-student ratio of certificated staff providing direct services to students		1:4

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$139,628	11,661	8.351%	0.000%	8.351%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$15,823.83	$1,500.00	$3,500.00	$22,115.31	$42,939.14	$31,599.14	$11,340.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Purchase Houghton Mifflin "Journeys" reading instructional material	All	No			All Schools	2024-25	$0.00	$400.00	$400.00				$400.00	
1	1.2	Purchase Houghton Mifflin "Into Math" math instructional material	All	No			All Schools	2024-25	$0.00	$400.00	$400.00				$400.00	
1	1.3	Purchase subscription to "Mystery Science" to provide science lessons for each grade level	All	No			All Schools	2024-27	$0.00	$349.00	$349.00				$349.00	
1	1.4	Provide professional development for teachers utilizing the Houghton Mifflin instructional material.	All	No			All Schools	2024-27	$644.00	$228.00				$872.00	$872.00	
1	1.5	Moby Max	All	No			All Schools	2024-27	$0.00	$263.00	$263.00				$263.00	
1	1.6	Field Trips with parent participation	All	No			All Schools	2024-27	$0.00	$1,000.00			$1,000.00		$1,000.00	
1	1.7	Para-professional	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$9,711.83	$0.00	$9,711.83				$9,711.83	
1	1.8	Para-professional	All	No			All Schools	2024-27	$21,243.31	$0.00				$21,243.31	$21,243.31	
1	1.9	Musical Instruments	All	No			All Schools	2024-27	$0.00	$1,000.00			$1,000.00		$1,000.00	
1	1.10	Music Instructor	All	No			All Schools	2024-27	$0.00	$1,000.00		$1,000.00			$1,000.00	
1	1.11	Musical performances	All	No			All Schools	2024-27	$0.00	$500.00		$500.00			$500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.12	Socialization	All	No			All Schools	2024-27	$0.00	$1,500.00			$1,500.00		$1,500.00	
1	1.13	Annual surveys	All	No			All Schools	2024-27	$0.00	$0.00	$0.00				$0.00	
1	1.14	Foster Youth Liaison	All	No			All Schools	2024-27	$0.00	$0.00	$0.00				$0.00	
1	1.15	Healthy Food	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$0.00	$4,700.00	$4,700.00				$4,700.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$139,628	11,661	8.351%	0.000%	8.351%	$14,411.83	0.000%	10.322 %	**Total:**	$14,411.83
								LEA-wide Total:	$14,411.83
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Para-professional	Yes	LEA-wide	Low Income	All Schools	$9,711.83	
1	1.15	Healthy Food	Yes	LEA-wide	Low Income	All Schools	$4,700.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$32,476.00	$30,521.85

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Purchase Houghton Mifflin Reading and Math instructional material	No	$0.00	$792.93
1	1.2	Purchase "Waggle" from Houghton Mifflin to track student progress. Removed June 2023	No	$0.00	$0.00
1	1.3	Provide professional development for teachers utilizing the Houghton Mifflin instructional material.	No	$0.00	$0.00
1	1.4	Music instruction	No	$0.00	$0.00
1	1.5	Maintain Part Time teacher	Yes	$14,895.00	$15,164.96
1	1.6	Waggle from Scholastic removed June 2023	No	$0.00	$0.00
1	1.7	Enrichment Activities	No	$235.00	$153.00
1	1.8	Removed 2023 AIMS	No	$0.00	$0.00
1	1.9	Assessment Analysis/Collaboration	Yes	$11,000.00	$9,203.07
1	1.10	Moby Max	No	$263.00	$263.00
1	1.11	Mystery Science	No	$395.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Completion of school environment survey.	No	$0.00	$0.00
2	2.2	Follow up on student absences	No	$0.00	$0.00
2	2.3	Love and Logic Training	No	$0.00	$0.00
2	2.4	Attendance Incentive	No	$70.00	$0.00
2	2.5	Foster Youth Liaison	Yes	$459.00	$95.90
2	2.6	Communication	Yes	$459.00	$95.90
2	2.7	Healthy Meals	Yes	$4,700	$4,753.09

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$18,260	$26,813.00	$19,662.48	$7,150.52	10.000%	0.000%	-10.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Maintain Part Time teacher	Yes	$14,895.00	$5,514.52		
1	1.9	Assessment Analysis/Collaboration	Yes	$11,000.00	$9,203.07		
2	2.5	Foster Youth Liaison	Yes	$459.00	$95.90		
2	2.6	Communication	Yes	$459.00	$95.90		
2	2.7	Healthy Meals	Yes		$4,753.09		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$89,342	$18,260	0	20.438%	$19,662.48	0.000%	22.008%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

  o 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,

  o 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:

  o 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.

- o 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.

  - o 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.

  - o 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.

  - o 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.

  - o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o 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.

- o 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.

- o 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.

- o 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.

  - o **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:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o 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.

  o 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.

- o **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.

- o **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).

  - o **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.

  - o **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.

o   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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

o   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**

    o   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)**

    o   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**

    o   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)**

    o   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 (%)**

    o   This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

    o   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)**

    o   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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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