



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Laytonville Unified School District

CDS Code: 2373916

School Year: 2024-25

LEA contact information:

Bruce Peters

Superintendent

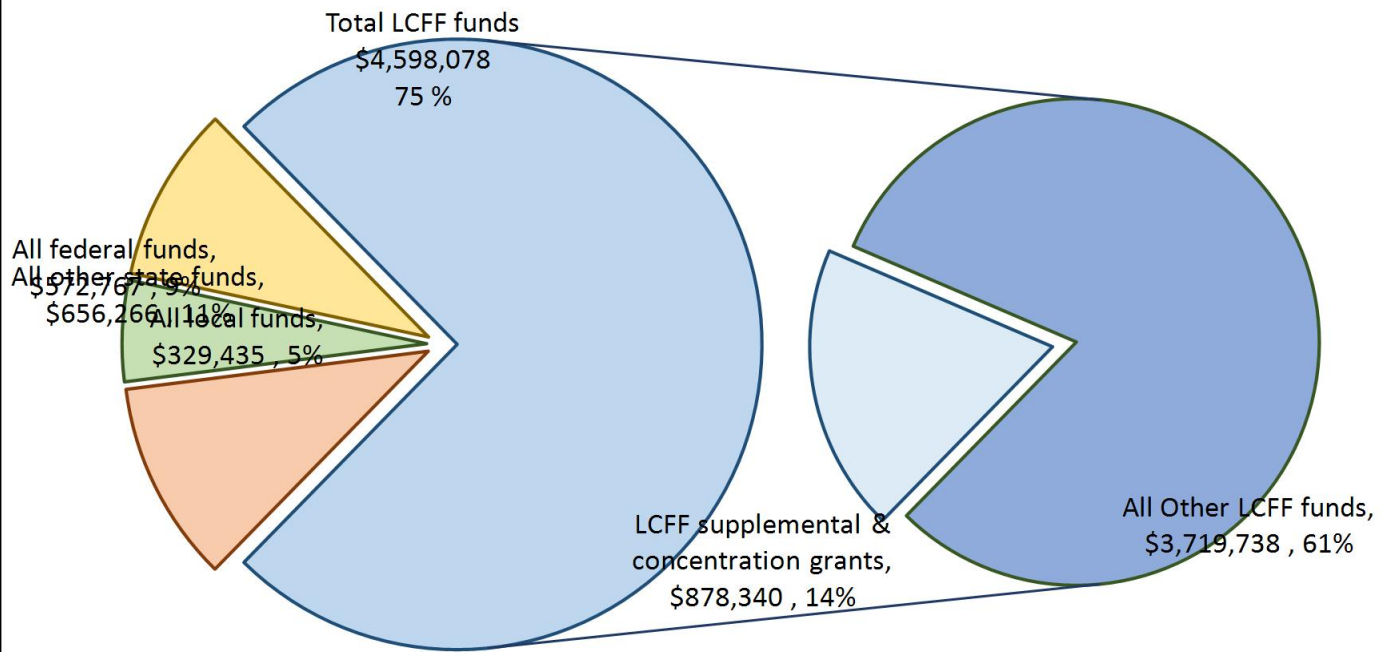
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7079846414

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

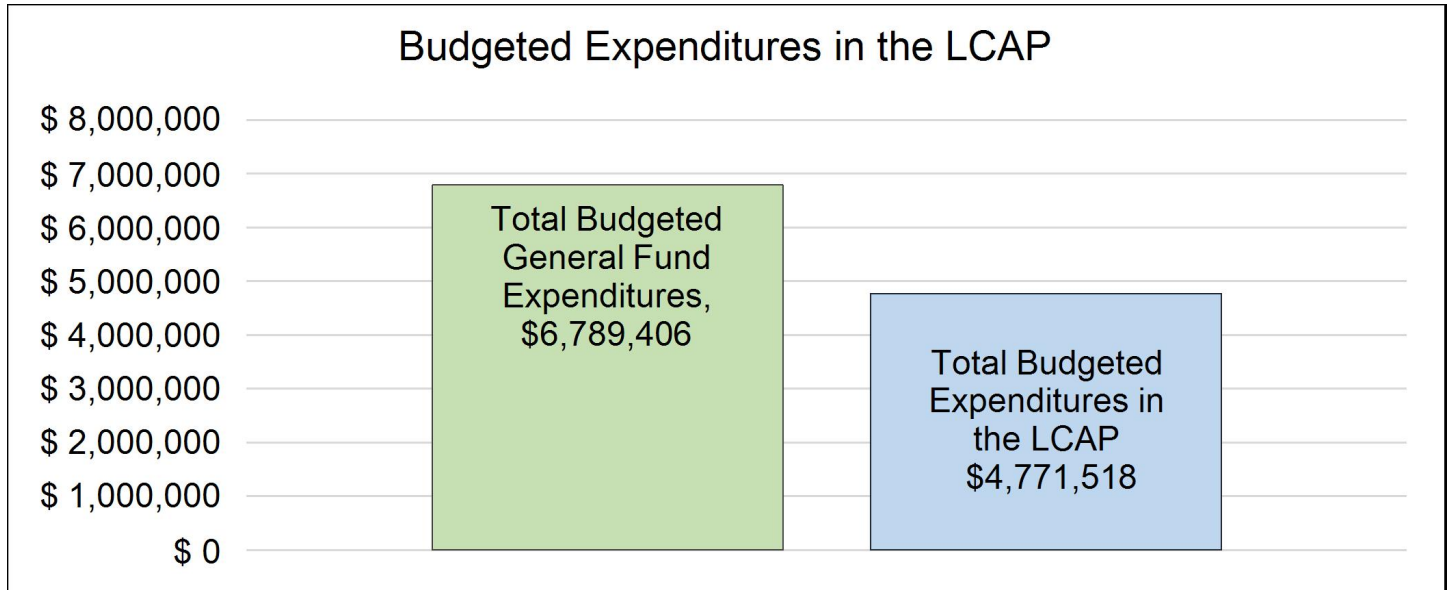


This chart shows the total general purpose revenue Laytonville Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Laytonville Unified School District is \$6,156,546, of which \$4,598,078 is Local Control Funding Formula (LCFF), \$656,266 is other state funds, \$329,435 is local funds, and \$572,767 is federal funds. Of the \$4,598,078 in LCFF Funds, \$878,340 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Laytonville Unified School District plans to spend \$6,789,406 for the 2024-25 school year. Of that amount, \$4,771,518 is tied to actions/services in the LCAP and \$2,017,888 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

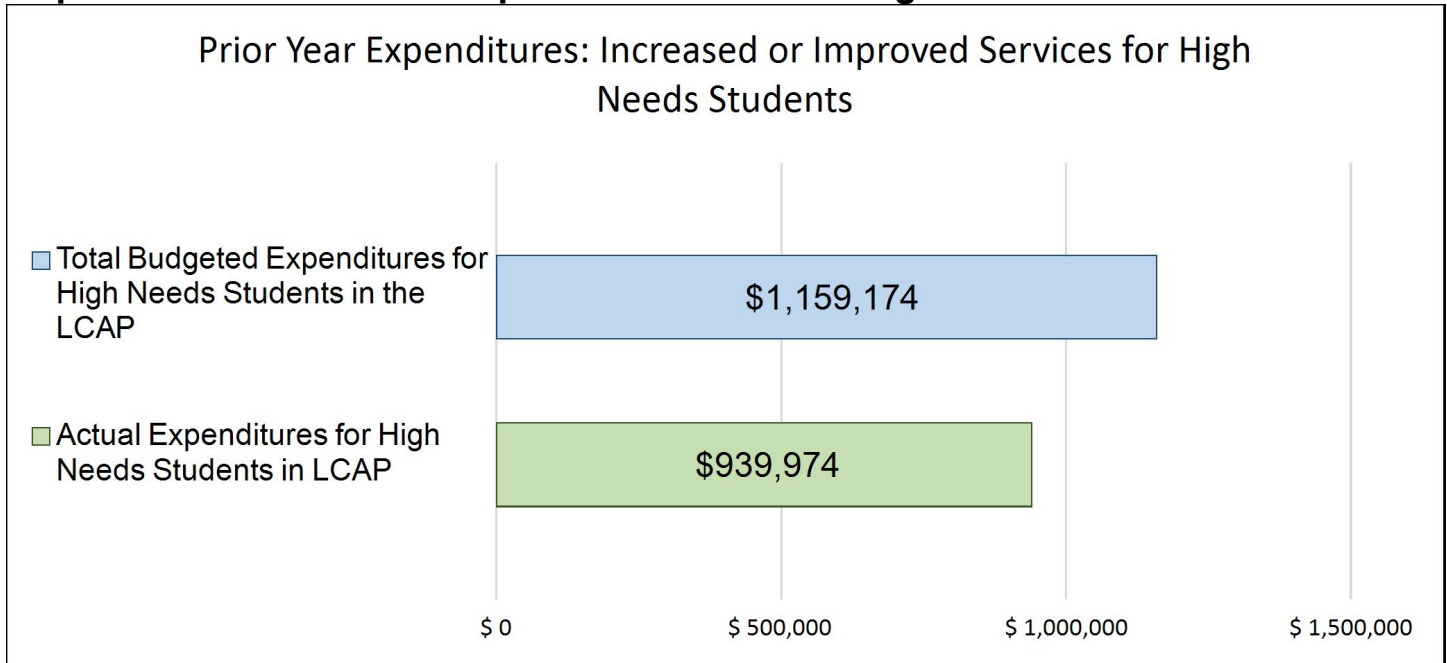
General fund expenditures not included in the LCAP are made up of the following: General Operating expenses (utilities, repairs, capital outlay and services); Confidential salaries and benefits less Healthy Start; Pre-School Director and staff. Speech Services; Admin Costs such as Audit, Administration Staff Development, Food Service and Home to School transportation

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

In 2024-25, Laytonville Unified School District is projecting it will receive \$878,340 based on the enrollment of foster youth, English learner, and low-income students. Laytonville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Laytonville Unified School District plans to spend \$879,194 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Laytonville Unified School District's LCAP budgeted \$1,159,174 for planned actions to increase or improve services for high needs students. Laytonville Unified School District actually spent \$939,974 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-219,200 had the following impact on Laytonville Unified School District's ability to increase or improve services for high needs students:

For 2023-2024 school year, the District was required to spend \$939,666 on the "high needs" students of the District, as defined by the LCAP (foster youth, English learner, and Socioeconomically Disadvantaged). While the District did not fully spend the amount that was budgeted for High Needs Students due to the use of one-time funds and other unique situation, it did spend its required amount.



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
Laytonville Unified School District	Bruce Peters Superintendent	bpeters@lhms.us 7079846414

Goals and Actions

Goal

Goal #	Description
1	Provide basic services including clean, safe and functional facilities; fully credentialed teachers; and standards aligned instructional materials in order to support the implementation of state standards and access to a broad course of study for all students including increased and improved services that are principally directed to meet the needs of special needs, foster youth, EL and low income students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool (FIT)	2020-2021 all school are in "Good" repair	2021-2022 all schools are in "Good" repair	2022-2023 all school are in "Good" Repair	2023-2024 all school are in "Good" Repair	All facilities in Good to Exemplary
California Statewide Assignment Accountability System Number of teacher misassignments	2019-2020-Three misassignments: Special Education, PE, EL	2020-2021- One teacher misassignments	2021-2022 Two teacher misassignments	2023-2024 one misassignment. Four teachers who are not credentialed as of December 2023. 67% considered "Clear Credential" on CA Dashboard	All fully credentialed teachers and no misassignments
Board certification of Standards aligned instructional materials	2020-2021- All students had access to standards aligned instructional materials	2021-2022- All students had access to standards aligned instructional materials	2022-2023- All students had access to standards aligned instructional materials	2023-2024 All students had access to standards aligned instructional materials	All students have access to standards aligned instructional materials
CDE Reflection Tool for Implementation of State Academic standards	2020-2021- LHS Professional Learning Opportunities-1.9-2.2 Instructional Materials-2.3-2.7	2021-2022 LHS Instructional Materials Alignment-Initial 3.00-3.5 Math-3.0; ELA 3.5	2022-2023 Local Indicator Report (See Local Indicator Report on PPT for full evidence and details on rating)	2023-2024 Local Indicator Report (See Local Indicator Report on PPT for full evidence and details on rating)	Evidence of implementation of all standards and Full implementation and sustainability for standards that were adopted prior to 2020

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Program Improvement policies-1.6-2.1 Standards' Implementation-2.2-3.7 Professional Learning-3.6</p> <p>LES Professional Learning Opportunities-2.5-3.5 Instructional Materials-2.7-4.5 Program Improvement policies-2.75-3.5 Standards' Implementation-2.5-3.6 Professional Learning-3.1-3.3</p>	<p>Program improvement for delivery of aligned instruction Initial 3.08-3.58 ELD-3.08; ELA-3.58</p> <p>Implementation of State Standards-Initial 3.0-3.77 VPA-3.0; CTE-3.77</p> <p>Identifying professional learning needs of staff-Initial 3.32-3.46 Teacher Support-3.32 Identifying Needs-3.46</p> <p>2021-2022 LES Instructional Materials Alignment-Initial-Full 3.38-4.06 ELD-3.83; ELA-4.06</p> <p>Program improvement for delivery of aligned instruction Initial 3.31-3.63 ELD-3.31; Math-3.63</p> <p>Implementation of State Standards-Beginning to Initial 1.85-3.08</p>	<ul style="list-style-type: none"> English Language Arts: Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full English Language Development : Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full Science: Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full 	<ul style="list-style-type: none"> English Language Arts: Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full English Language Development : Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full Science: Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full 	including access to ELD standards to gain English Language Proficiency for EL students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>World Language-1.85; CTE-3.08</p> <p>Identifying professional learning needs of staff-Initial 2.69-3.07 Teacher Support-2.69; Identifying needs-3.07</p>	<ul style="list-style-type: none"> History Social Science: Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full CTE: Initial Health: Initial Physical Ed: Full VAPA: Full World Language: Initial Identifying Professional Learning Needs of Groups of Teachers/Staff- Initial Identifying Professional Learning Needs of Individual Teachers- Initial 	<ul style="list-style-type: none"> History Social Science: Professional Learning: Full ; Instructional Materials: Full; Delivering Instruction: Full CTE: Initial Health: Initial Physical Ed: Full VAPA: Full World Language: Initial Identifying Professional Learning Needs of Groups of Teachers/Staff- Initial Identifying Professional Learning Needs of Individual Teachers- Initial Providing Support for 	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> Providing Support for Teachers' Unmastered Teaching Standards–Initial 	Teachers' Unmastered Teaching Standards–Initial	
College/Career Indicator (CCI)	2019-2020 92% CTE Pathway completion CCI 2020 Prepared 74.1% Approaching Prepared- 22.2% Not prepared 3.7%	2020-2021 CTE Pathway Completion 60.9% College Career Indicator 2021-NO DATA for 2020/21	2021-2022 CTE Pathway Completion 35% (25 students) College Career Indicator 2021-NO DATA for 2021/2022	2023 CA Dashboard : 16% prepared	100% of graduating seniors meet College Career readiness
K-2, 3-5, 6-8, 9-12 annual review of student access including disaggregated data to reflect subgroups	All students and subgroups have access however, data reflects that Hispanic and Native American populations do not participate in all programs even when provided the opportunity. Additional SPED staff hired to support SPED needs	All students and subgroups have access to all programs. However, data reflects that Hispanic and Native American populations do not participate in all programs even when provided the opportunity. K-8- An English Language Learner Advisory Committee was developed and a focus is on increasing participation of ELL	All students and subgroups have access to all programs.	All students and subgroups have access to all programs.	Increased participation of all subgroups in all programs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		students in more programs. 9-12-Increase in Hispanic students participating in extracurricular activities and meeting a-g requirement			

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

- 1.1 Facilities
- 1.2 Staff
- 1.3 Instructional Materials
- 1.4 Implementation of State Standards
- 1.5 Course of Study
- 1.6 Technology

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- College/Career Indicator (CCI) 16%

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- All school are in "Good" Repair
- One misassignment. Four teachers who are not credentialed as of December 2023. 67% considered "Clear Credential" on CA Dashboard
- All students had access to standards aligned instructional materials

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 1.1 Facilities: Did not spend as much as anticipated and some summer projects have not been completed yet.
- 1.2 Staff: No material differences
- 1.3 Instructional Materials: Did not purchase some of the anticipated curriculum
- 1.4 Implementation of State Standards: Summer school expenses included
- 1.5 Course of Study and Support: No material differences
- 1.6 Technology: Purchased additional technology items using one-time funds.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

1.1 Facilities: Effective

- All school are in "Good" Repair status for 2023-2024 FIT Report

1.2 Staff: Effective

- Induction program provided to new teachers
- Recruitment activities participated in: MCOE Job Fair, CSU Humboldt (Spring 2023, tentative)

1.3 Instructional Materials: Effective

- 100% of students have access to standards aligned instructional materials

1.4 Implementation of State Standards: Effective

- Professional development provided: RULER program, MCOE: ELL Training & Expectations Training
- Local Indicator Implementation of the Standards (2023-2024)

1.5 Course of Study: Effective

- 100% of students have access to English Language Arts, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, Physical Education for grades 1-6
- 100% of students have access to English Language Arts, Mathematics, Social Sciences, Science, Visual and Performing Arts, Foreign Language, Applied Arts, Career Technical Education (CTE), Physical Education for grades 7-12

1.6 Technology: Effective

- 100% with access to a technology device
- All LES classes have access to time in the Tech Center each week
- Completed technology plan items: Additional ChromeBooks and Hot Spots purchased for student use

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.

For the 2024-2025 LCAP cycle we only made slight content changes within the actions and combined some actions in order to simplify the LCAP based on reflections on prior practice and educational partner engagement. The following changes were made to goal 1:

- 1.3 Instructional Materials and 1.5 Course of Study, 1.4 Implementation of State Standards combined to the NEW 1.3 Implementation of State Standards
- 1.5 Course of Study and Support, the support components moved to 3.1 Support Services
- 1.6 Technology moved to 3.3 Technology (under achievement and support)

In the 2024-2025 LCAP required metrics are associated with each action to assist in better analysis. Only required metrics are included in the 2024-2025 LCAP.

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	<p>Student Engagement</p> <p>Optimize student engagement by creating positive school climates, using a variety of strategies for involving parents and engaging families, providing a safe environment in which our young people can achieve the knowledge, skills and attitudes necessary for success now, and in the future, and recognizing that varied needs require varied programs.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	2019/2020 P-2 Attendance Rate LES-90.01% LHS-93.81% Spyrock-86.08%	2021/2022 P-1 Attendance Rate LES 87.55% LHS 87.76% 2021/2022 P-2 Attendance Rate LUSD 89.98%	2022/2023 P-2 Attendance Rate LES-79.81% LHS-75.28% 2022/2023 P-1 Attendance Rate LES-86.76% LHS-77.28%	2023/2024 P-1 Attendance Rate LES-88.39% LHS--85.71%	An increase up to 95% attendance rate at all sites
Chronic Absenteeism Rate	2019: 21.6%	2020-2021 LES 28% LHS 13.7% Spyrock 0% LUSD 23.1%	2022 CA Dashboard (2021/2022): 43%	2023 CA Dashboard (2022/2023): 54%	Decrease rate annually with ultimate goal below 10%
High School and Middle School dropout rate	2019/2020-0%	2020/2021-0%	Class of 2022 2 Students (HS) Middle School 0%	Class of 2023 4 Students (HS) Middle School 0%	Continue to maintain at 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate	2019/2020-100%	2020/2021 95.7%	2022 CA Dashboard (2021/2022) 90%	2023 CA Dashboard 87%	Continue to maintain at least 95%
Suspension Rates	2019: 5.8%	2020/2021 Suspension rate-0.8%	2022 CA Dashboard (2021/2022) 7.2%	2023 CA Dashboard 7.1%	Continue decrease
Expulsion Rates	2019-0%	2020-2021-0%	2021-2022-0%	2022-2023: 0.3% (1 student)	Continue 0% Expulsion rate
CHKS Survey (safety and School Connectedness)	CHKS Survey results 2018/2019: SAFETY LES Grades 3-5 -66% LES Grades 6-8 -53% LHS Grades 9-12 55.25% SCHOOL CONNECTEDNESS LES Grades 3-5-64% LES Grades 6-8- 54% LHS Grades 9-12 - 48.25%	Survey results not received in time for data input	CHKS Survey results 2022/2023 SAFETY LES Grades 3-5 -89% LES Grades 6-8 -45% LHS Grades 9-12 58% SCHOOL CONNECTEDNESS LES Grades 3-5-79% LES Grades 6-8- 47% LHS Grades 9-12 - 54%	CHKS Survey results 2023-2024 CHKS Survey results 2022/2023 SAFETY LES Grades 3-5 - % LES Grades 6-8 - 40% LHS Grades 9-12 % SCHOOL CONNECTEDNESS LES Grades 3-5- % LES Grades 6-8- 34% LHS Grades 9-12 - %	Increase percent of students feeling safe and high rate of school connectedness annually
CDE Family Engagement Toolkit Survey	2020/2021: Developing Capacity of staff: Initial Implementation	Developing Capacity of staff: Initial Implementation Creating welcoming environments: Initial Implementation	Developing Capacity of staff: Initial Creating welcoming environments: Full	Developing Capacity of staff: Initial Creating welcoming environments: Full	Increase rating to "4" or higher in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Creating welcoming environments: Initial Implementation</p> <p>Supporting staff to learn about family culture: Initial Implementation</p> <p>Two way communication in understandable language: Initial Implementation</p> <p>School capacity for partnering with families: Initial Implementation</p> <p>Support families in understanding legal rights: Initial Implementation</p> <p>Provide family with info to support learning at home: Initial Implementation</p> <p>Provide Ways to work together to discuss student progress: Initial Implementation</p>	<p>Supporting staff to learn about family culture: Initial Implementation</p> <p>Two way communication in understandable language: Initial Implementation</p> <p>School capacity for partnering with families: Initial Implementation</p> <p>Support families in understanding legal rights: Initial Implementation</p> <p>Provide family with info to support learning at home: Initial Implementation</p> <p>Provide Ways to work together to discuss student progress: Initial Implementation</p> <p>Building capacity to support staff in effectively engaging</p>	<p>Supporting staff to learn about family culture: Initial</p> <p>Two way communication in understandable language: Initial</p> <p>School capacity for partnering with families: Initial</p> <p>Support families in understanding legal rights: Initial</p> <p>Provide family with info to support learning at home: Initial</p> <p>Provide Ways to work together to discuss student progress: Full</p> <p>Building capacity to support staff in effectively engaging families in decision making: Initial</p> <p>Supporting family members to engage in</p>	<p>Supporting staff to learn about family culture: Initial</p> <p>Two way communication in understandable language: Initial</p> <p>School capacity for partnering with families: Initial</p> <p>Support families in understanding legal rights: Initial</p> <p>Provide family with info to support learning at home: Initial</p> <p>Provide Ways to work together to discuss student progress: Full</p> <p>Building capacity to support staff in effectively engaging families in decision making: Initial</p> <p>Supporting family members to engage in</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Building capacity to support staff in effectively engaging families in decision making: Initial Implementation Supporting family members to engage in decision making: Initial Implementation Strategies' for seeking input from underrepresented groups: Initial Implementation Provide opportunities to plan and implement family engagement activities: Initial Implementation	families in decision making: Initial Implementation Supporting family members to engage in decision making: Initial Implementation Strategies' for seeking input from underrepresented groups: Initial Implementation Provide opportunities to plan and implement family engagement activities: Initial Implementation	decision making: Initial Strategies' for seeking input from underrepresented groups: Initial Provide opportunities to plan and implement family engagement activities: Initial	decision making: Initial Strategies' for seeking input from underrepresented groups: Initial Provide opportunities to plan and implement family engagement activities: Initial	

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions, except for the following areas:

2.1 Attendance

2.2 Behavior

2.3 Safety and Connectedness

2.4 Parent Participation

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- Chronic absenteeism rate
- Attendance Rate
- 4 high school drop outs
- 87% graduation rate
- Suspension rate

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- Local Indicator Family Engagement "Met"

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 Attendance: Did not cost as much as anticipated
- 2.2 Positive Behavior: Adjusted strategies to ones that were not as expensive
- 2.3 Safety and Connectedness: : No material differences
- 2.4 Parent Participation:: No material differences

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

2.1 Attendance: Somewhat effective, however, we need to continue to improve attendance measures

- 2023/2024 P-1 Attendance Rate LES-88.39% LHS--85.71%

2.2 Behavior: Effective, however, we need to continue to decrease suspension rates

- 0% Expulsion rate
- 7.1% Suspension Rate

2.3 Safety and Connectedness: Effective

- Programs provided: RULER, PBIS
- CHKS Safety: LES Grades 3-5 - 89%; LES Grades 6-8 - 45%; LHS Grades 9-12 - 58%
- CHKS School Connectedness: LES Grades 3-5 - 79%; LES Grades 6-8 - 47%; LHS Grades 9-12 - 54%

2.4 Parent Participation: Effective

- Developing Capacity of staff: Initial Implementation
- Creating welcoming environments: Initial Implementation
- Supporting staff to learn about family culture: Initial Implementation
- Two way communication in understandable language: Initial Implementation
- School capacity for partnering with families: Initial Implementation
- Support families in understanding legal rights: Initial Implementation
- Provide family with info to support learning at home: Initial Implementation
- Provide Ways to work together to discuss student progress: Initial Implementation
- Building capacity to support staff in effectively engaging families in decision making: Initial Implementation
- Supporting family members to engage in decision making: Initial Implementation
- Strategies' for seeking input from underrepresented groups: Initial Implementation
- Provide opportunities to plan and implement family engagement activities: Initial Implementation

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.

For the 2024-2025 LCAP cycle we only made slight content changes within the actions and combined some actions in order to simplify the LCAP based on reflections on prior practice and educational partner engagement. The following changes were made to goal 2:

- 2.2 Positive Behavior and 2.3 Safety and Connectedness was combined into the NEW 2.2 Safety and Connectedness
- 2.4 Parent Participation was changed to "Family Engagement"

In the 2024-2025 LCAP required metrics are associated with each action to assist in better analysis. Only required metrics are included in the 2024-2025 LCAP.

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	Achievement Develop and implement strategies to support and optimize pupil achievement and college/career readiness for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP: ELA, Math CAST: Science	2019 CA Dashboard ELA- Yellow 33.2 points below standard Math-Orange-68 points below standard 2018-2019 Science: 30%	2020 2021 results LES English LA- 32.33% met or exceeded LES Math-16.03% Met or exceeded LHS- Fewer than 10 tested	2022 CA Dashboard ELA: 75 points below standard, 31% met/exceeded Math: 103 Points below standard, 21% met/exceeded Science: 33% met/exceeded	2023 CA Dashboard ELA: 77 points below, 29% met/exceeded Math: 107 points below standard, 15% met/exceeded Science: 23% met/exceeded	Increase annually in order to meet the standard
College/Career Readiness	2020 Prepared 74.1% Approaching Prepared- 22.2% Not prepared 3.7%	2021 CA Dashboard Data was not provided for this year for this indicator	2022 CA Dashboard Data was not provided for this year for this indicator	2023 Prepared 16% Approaching Prepared- 42% Not prepared 42%	Increase College/Career Readiness to 100%
% of students with A-G Completion	2020 35% A-G completion	2021 26.1% A-G completion	2022 48% A-G completion	2023 10% A-G completion	Increase a-g completion rate annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with CTE Pathway completion	2020 85% Pathway Completion	2021 60.9 % Pathway Completion	2022 35% CTE Pathway Completions	2023 61% CTE Pathway Completions	Increase CTE pathway completion to 100%
ELPAC percent of students progressing (English Learner Progress Indicator)	41.2% making progress "LOW"	Making Progress Level 1 24.14% Level 2 44.83% Level 3 27.59% Level 4 3.45% Level 5 3.45%	2022 CA Dashboard 56% making progress	2023 CA Dashboard 75% making progress	Increase percent of students progressing
English Learner reclassification rate	Fall 2020:51% RFEP	Fall 2021: 31.4% RFEP	3 students RFEP'd	5 students RFEP'd (so far)	Improve reclassification rate annually
AP pass rate of "3" or higher	5% (1 student)	Data not available	22 AP Exams Taken (2021-2022)	10 AP Exams Taken (2022-2023) 3 pass with 3 or higher	Increase pass rate
EAP pass rate	2018/19 (Total 26 students) ELA-50% (increase of 18%) Math 42% (increase of 22%)	Data not available	2021-2022 (Total 22 students) ELA-27% Math 14%	2022-2023 (Total 21 students) ELA-43% Math 0%	Increase EAP rate
PFT results	2015/16 Aerobic Capacity- % students in the HFZ Grade 5- 64.7% Grade 7- 36% Grade 9- 47.8%	Data not available	Data not available	Data not available	Increase PFT results for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2015/16 Body Composition- % students in the HFZ Grade 5-35.3% Grade 7- 36% Grade 9-73.9%				
Seal of Biliteracy recipients	2019-2020 20%	2020-2021 26.1%	2021-2022 24% (6 students)	2022-2023 15% (4 students)	Increase percent of seal of Biliteracy recipients
Dual Enrollment	Fall 2019- 24 students (21%) enrolled in College courses.	Fall 2021-27 students (27.55%) Spring 2022-16 students (16.32%)	Fall 2022: 30 students Spring 2023:33 students	Fall 2023: 34 students Spring 2024: TBD	Maintain or increase number of students enrolling in college courses
% of students who completed both A-G and CTE	2020: 35%	2021: 27.2 %	2022: 35%	2023: 10% (3 students)	Increase % of students completing both A-G and CTE
# of EL students who have access to the CCSS including ELD standards for language acquisition and proficiency	2020 All students have access to CCSS and ELD standards	Increased services to ELL students. Added Parent Liaison/Counselor and support.	100% ELs with access to CA Content Standards and ELD Standards	100% ELs with access to CA Content Standards and ELD Standards	Maintain access to CCSS and ELD for all EL students
Course Access (See Local Indicator)	100% / "Met"	100% / "Met"	100% / "Met"	100% / "Met"	100% / "Met"

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

3.1 English Language Arts and Mathematics

3.2 College/Career Readiness:

3.3 English Learners: Effective

3.4 Physical Education: Effective

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- College and Career Indicator (CCI) on CA Dashboard was at 16% on the 2023 CA Dashboard.
- Graduation rate is below 90%
- a-g rate decreased in 2023

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- 75% of English learners making progress towards English Language Proficiency (20 students, 2023 CA Dashboard) (26% better than the state, 19% better than 2022 LUSD Data)
- 19 (61%) CTE Pathway Completions (2022-2023 Local Data)
- 100% ELs with access to CA Content Standards and ELD Standards
- Course Access indicator met

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 3.1 English Language Arts and Mathematics: No material differences
- 3.2 College/Career Readiness: Funding of college teachers never materialized
- 3.3 English Learners: No material differences
- 3.4 Physical Education: No material differences

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

3.1 English Language Arts and Mathematics: Effective, however, additional improvement is needed in this area to improve math and ELA CA Dashboard Data.

- 29% met or exceeded the standards for ELA in 2023
- 15% met or exceeded the standards for Math in 2023
- Socioeconomically disadvantaged students improved by 13 points in ELA

3.2 College/Career Readiness: Effective, additional improvement is needed for this area

- Graduation Rate: 87% (31 students, 2023 CA Dashboard) (1% better than the state)
- 10% A-G completion rate (3 of 31 students, CA Dashboard 2023)
- 15% earned Seal of Biliteracy (4 of 31 students, Dataquest 2023)
- 22% earned a Golden State Seal Merit Diploma (6 of 31 students, Dataquest 2023)
- 19 (61%) CTE Pathway Completions (2022-2023 Local Data)
- 10 AP Exams Taken (2022-2023) 3 pass with 3 or higher
- 43% EAP-ELA Pass rate (11th grade Met or exceed rate on CAASPP)
- 0% EAP-Math Pass rate (11th grade Met or exceed rate on CAASPP)
- Dual Enrollment: Fall 2023: 34 students
- 10% of students who completed both A-G and CTE

3.3 English Learners: Effective

- 75% of English learners making progress towards English Language Proficiency (20 students, 2023 CA Dashboard) (26% better than the state, 19% better than 2022 LUSD Data)
- 100% of EL students who have access to the CCSS including ELD standards for language acquisition and proficiency

3.4 Physical Education: Effective

- Over 95% participation of students in the President's Physical Fitness Challenge
- Activities like Aikido, yoga & sports teams remain popular at most grade levels.

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.

For the 2024-2025 LCAP cycle we only made slight content changes within the actions and combined some actions in order to simplify the LCAP based on reflections on prior practice and educational partner engagement. The following changes were made to goal 3:

- 3.1 English Language Arts and Mathematics and 3.3 English Learners (and 1.5 Course of Study and Support) combined to create to 3.1 Support Services
- 3.4 Physical Education changed to 3.5 Health and Wellness

In the 2024-2025 LCAP required metrics are associated with each action to assist in better analysis. Only required metrics are included in the 2024-2025 LCAP.

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
Laytonville Unified School District	Bruce Peters Superintendent	bpeters@lhms.us 7079846414

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.

Laytonville Unified School District is located in rural Northern California and has a student population of 321 students (TK-12). The district is comprised of one comprehensive High School with 103 students (9-12) ; one Continuation School with 0 full-time students (10-12): one: elementary school with 218 students (TK-8). The student demographic includes 22% Hispanic; 12% American Indian; 54% white; and the remaining percentage Asian, Filipino, or two or more races. Other sub groups include English Learners 10% (35 students), Students with Disabilities 13% (46 students) and a Socio-economically disadvantaged rate of 78% (276 students) and Foster Youth 2% (7 students). There are no schools in the district receiving Equity Multiplier Funding. The town of Laytonville, population 2,000, is a federally designated Frontier community. Overall, a pioneer spirit pervades the community and an independent pride asserts itself in the personality of the local population. This spirit is reflected through the efforts that the school district and community have dedicated to spending considerable time and effort to restructuring the schools in order to better serve the needs of the students, staff, parents, and community. The goal of the school community is to create an environment that nurtures healthy students involved in choice and ownership of their education and who see purpose through hands-on learning and real-life application.

Reflections: Annual Performance

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

SUCCESES

Successes based on CA Dashboard and Local Data

State indicators where the LEA/School received "green" or "blue" performance level on the 2023 Dashboard for "all students"

-There were no indicators where the LEA/School received "green" or "blue" performance level on the 2023 Dashboard for "all students"

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2023 Dashboard:

-LUSD: Hispanic: Suspension Rate (Green)

-LES: Hispanic: Suspension Rate (Green)

The following local indicators were at the "standard met" level.

-Basic Services

-Implementation the Academic Standards

-Parent and Family Engagement

-Local Climate Survey

-Access to Broad Course of Study

CHALLENGES based on CA Dashboard and Local Data:

Overall indicators where the School/LEA that received the lowest performance level ('red') on one or more state indicators on the 2023 Dashboard for "all students"

-LUSD: Chronic Absenteeism (Red)

-LES: Chronic Absenteeism, Suspension Rate, English Language Arts

Student groups within the School/LEA that received the lowest performance level ('red') on one or more state indicators on the 2023 Dashboard:

LUSD

-Chronic Absenteeism (Homeless, Socioeconomically Disadvantaged, Students with Disabilities, American Indian or Alaska Native, Hispanic, White)

-Suspension Rate (Students with Disabilities, White)

-Mathematics (Socioeconomically Disadvantaged)

LES

-Chronic Absenteeism (Socioeconomically Disadvantaged, Students with Disabilities, American Indian or Alaska Native, Hispanic, White)

-Suspension Rate (Students with Disabilities, White)

-English Language Arts (Socioeconomically Disadvantaged)

-Mathematics (Socioeconomically Disadvantaged)

LHS

-Suspension Rate (White)

Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:

-2.1 Attendance

-2.3 Safety and Connectedness

-3.1 English Language Arts and Mathematics

Reference

LUSD: <https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=2373916&scode=&reporttype=schools>

LES: <https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6025308&reporttype=sgroups>

LHS: <https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=2332260&reporttype=sgroups>

REQUIRED ACTIONS

The State of California requires the following actions to be included in a district LCAP:

-Students with Disabilities Required Action is found under action 3.1 Support Services

-English Learners Required Action is found under action 3.1 Support Services (note our district has less than 15 Long-Term English Learners (LTEL))

-Technical Assistant Required Actions are found under actions: 2.1 Attendance; 2.3 Safety and Connectedness; 3.1 English Language Arts and Mathematics (see information below)

-2023 CA Dashboard Required Actions are found under: 2.1 Attendance; 2.3 Safety and Connectedness; 3.1 English Language Arts and Mathematics (see information above)

Reflections: Technical Assistance

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

Our district is eligible for Differentiated Assistance for the following student groups based on the 2022 and 2023 CA Dashboard:

- Student with Disabilities (eligible based on Chronic Absenteeism and Suspension Rate)
- White (eligible based on Chronic Absenteeism and Suspension Rate)
- Socioeconomically Disadvantaged (eligible based on Chronic Absenteeism and Mathematics/ELA)

The work underway as part of receiving technical assistance is as follows:

LCAP Actions Related to Areas of Improvement

- 2.1 Attendance

- 2.3 Safety and Connectedness
- 3.1 English Language Arts and Mathematics

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.

Laytonville Elementary School is eligible for comprehensive support and improvement in the areas of Chronic Absenteeism (55%, Red Performance Level), Suspension Rate (6.4%, Red Performance Level), English Language Arts (84 points below standard, Red Performance Level), and mathematics (99 points below standard, Orange Performance Level) based on criterion 2: "All Red indicators except for one indicator of another performance color."

Support for Identified Schools

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

The SPSA will serve as Laytonville Elementary School comprehensive support and improvement plan. The LCAP actions that will support the significant improvement of these areas for Laytonville Elementary School include the following (and are found in detail in the LCAP):

LCAP Action 2.1: Attendance

LCAP Action 2.2: Behavior

LCAP Action 2.3: Safety and Connectedness

LCAP Action 3.1: English Language Arts and Mathematics

Monitoring and Evaluating Effectiveness

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

Monitoring and evaluation of the plan will be completed through the SPSA process, which includes reporting and analyzing CA Dashboard data (Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics in the "Student Performance Data" section and "Annual Measurable Outcomes" section for each goal area) and evaluating the actions in the "analysis" section of each goal area.

The following are the desired outcomes for the 2023-2024 school year in order for Laytonville Elementary School to exit CSI (two areas must show improvement)

- Decrease Chronic absenteeism from 55% to 52%
- Decrease Suspension rate from 6.4% to less than 6%
- Improve ELA SBAC scores from 84 points below standards to 80 points below standard
- Improve Math SBAC scores from 99 points below standards to 95 points below standard

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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 / Other school personnel/ Local bargaining units of the LEA	Staff meeting, site-based surveys, CHKS Process for engagement: notes were collected from meetings, quantitative analysis of survey results was conducted (however, the low sample size complicated the analysis)
Principal/Administrator	Leadership Team Meeting, Ongoing Feedback/Discussions Process for engagement: notes were collected from meetings, discussions
Parents / Parent Advisory Committee	Parent meetings, CHKS Parent Advisory Committee Process for engagement: notes were collected from meetings, quantitative analysis of survey results was conducted (however, the low sample size complicated the analysis)
Students / Student Advisory Groups	Observations, group and individual meetings, CHKS Survey Student Advisory Group: Leadership Classroom Process for engagement: notes were collected from meetings, quantitative analysis of survey results was conducted (however, the low sample size complicated the analysis)
SELPA (Special Education Local Plan Area Administrator)	The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and

Educational Partner(s)	Process for Engagement
	are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities).
Schoolsite Councils / School Plans	The schoolsite council reviewed and provided feedback of the LCAP. The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans
Community (Public Notification)	The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible.
Governing Board/Community (Public Hearing)	The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)
Governing Board (Adoption: Public Meeting)	The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.

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

LCAP engagement supported 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. Based on educational partner feedback we plan to continue our goals of Goal 1: Basic Services, Goal 2: Student Engagement, Goal 3: Achievement, however, we added "and support" to goal 3 "Goal 3: Achievement and Support"

For the 2024-2025 LCAP cycle we only made slight content changes within the actions and combined some actions in order to simplify the LCAP based on reflections on prior practice and educational partner engagement. The following changes were made to goal 1:

- 1.3 Instructional Materials and 1.5 Course of Study, 1.4 Implementation of State Standards combined to the NEW 1.3 Implementation of State Standards
- 1.5 Course of Study and Support, the support components moved to 3.1 Support Services

- 1.6 Technology moved to 3.3 Technology (under achievement and support)
- 2.2 Positive Behavior and 2.3 Safety and Connectedness was combined into the NEW 2.2 Safety and Connectedness
- 2.4 Parent Participation was changed to "Family Engagement"
- 3.1 English Language Arts and Mathematics and 3.3 English Learners (and 1.5 Course of Study and Support) combined to create to 3.1 Support Services
- 3.4 Physical Education changed to 3.5 Health and Wellness

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1: Basic Services Provide basic services including clean, safe and functional facilities; fully credentialed teachers; and standards aligned instructional materials in order to support the implementation of state standards and access to a broad course of study for all students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks and provide support when needed to help reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	FACILITIES (Local Indicator) # of instances where facilities do not meet the "Good Repair" standard (including deficiencies	2023-2024 3			0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and extreme deficiencies)					
1.2	FACILITIES % schools meet the overall "good" or "exemplary" rating on FIT Report.	2023-2024 100%			100%	
1.3	CLEAR CREDENTIAL (Local Indicator-Dataquest) % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)	2021-2022 67% 2022-2023 82%			85%+	
1.4	INSTRUCTIONAL MATERIALS (Local Indicator) % of students without access to their own copies of standards-aligned instructional materials for use at school and at home	2023-2024 0%			0%	
1.5	# of Williams Complaints	2023-2024 0			0	
1.6	IMPLEMENTATION OF THE STANDARDS See local Indicator report for detailed version.	2023 "Met"			"Met"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	ENGLISH LEARNER ACCESS % with access to CA Standards, including ELD Standards	2023-2024 100%			100%	
1.8	COURSE OF STUDY % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%			100%	
1.9	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status), Change, Performance Color	2023 Status: 77 below standard Change: Increased 4.4 Color: Orange			Increase 3 points each year	
1.10	MATH ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status), Change, Performance Color	2023 Status: 107 points below standard Change: Increased 4.3 Color: Orange			Increase 3 points each year	
1.11	SCIENCE (CAST) % met or exceed	2023 23%			Increase 2% each year	
1.12						

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

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities	Provide and maintain clean, safe and functional school facilities <ul style="list-style-type: none"> Provide adequate staffing to maintain all school sites. Continue to implement beautification projects as funds allow Create and improve outdoor spaces for student programs 	\$451,603.00	No
1.2	Staff	Recruit and retain fully credentialed teachers <ul style="list-style-type: none"> Fund participation in induction programs. 	\$1,600,098.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Participate in recruitment activities, 403B incentive, website and communications to attract employees (Edjoin, Apptegy), attend recruitment fairs, restructure collaborative teacher time, summer orientation for new teachers with team members and/or support staff. <p>Stipend to support teacher mentors for teachers in credential programs.</p> <ul style="list-style-type: none"> Substitute teacher costs. 		
1.3	Implementation of State Standards	<p>Support a broad course of study and the Implementation of state standards for all students</p> <ul style="list-style-type: none"> Instructional Materials: Maintain standards aligned instructional materials for all students that support adopted programs. Professional Development on supporting students academically and socially/emotionally. Team meetings-Team Leaders (Tuesday Staff/Collaboration Meetings) Travel and Conference Additional staff development day for all certificated staff. 	\$244,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2: Student Engagement Optimize student engagement by creating positive school climates, using a variety of strategies for involving parents and engaging families,providing a safe environment in which our young people can achieve the knowledge, skills and attitudes necessary for success now, and in the future, and recognizing that varied needs require varied programs.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a positive school culture that is welcoming and safe. The actions and metrics grouped together demonstrate all the components necessary for developing a positive, safe school culture and climate.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FAMILY INPUT (Efforts to seek parent input in decision making) # parents/guardians responded to CHKS	2023 56 Responses			60+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	FAMILY ENGAGEMENT (Local Indicator-CA Dashboard) See local Indicator report for detailed version.	2023 "Standard Met"			"Standard Met"	
2.3	PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	2023-2024 Initial Implementation			Full Implementation	
2.4	FAMILY SURVEY (CHKS) "I feel welcome at my child's school"	2023 66%			Increase 2% each year	
2.5	SUSPENSION RATE (CA Dashboard)	2023 Status: 7.1% Change: No Change Color: Orange			Decrease at least 0.3% each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	EXPULSION RATE (Dataquest)	2022-2023 0.3%			Maintain less than 1%	
2.7	SAFE AT SCHOOL % positive rate CHKS Students: Perceived School Safety Indicator Families: "My child's learning environment is safe" Staff: "This school is a safe place for students."	2023 MS Students: 40% Families: Elementary School Staff: 86%			Increase 2% each year	
2.8	SCHOOL CONNECTEDNESS % positive on CHKS Students: School Connectedness Families: Staff: Caring Relationships	2023 MS Students: 34% Families: Elementary Staff: 38%			Increase 2% each year	
2.9	LOCAL CLIMATE SURVEY (Local Indicator- CA Dashboard) See local Indicator for detailed version.	2023 "Standard Met"			"Standard Met"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	CHRONIC ABSENTEEISM RATE (CA Dashboard)	2023 Status: 54.8% Change: Increase 11.8% Color: Red			Decrease by 3% each year	
2.11	ATTENDANCE RATE (Local Data)	2023-2024 P1: LES-88% LHS--86%			Increase 2% each year	
2.12	HS DROPOUT RATE (Dataquest)	2022-2023 13%			0%	
2.13	MS DROPOUT RATE (Local Data)	2022-2023 0%			0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance	<p>Improve attendance and chronic absenteeism rate by providing more venues for school connectedness and parent communication/engagement</p> <ul style="list-style-type: none"> • Hire Native American Attendance Liaison to work with Native Families and students in improving home to school connection and attendance. • All school sites will create attendance incentive programs. • Parent and Family communication regarding absences will be conducted through a variety of venues (Edulink, Apptegy, AERIES, FB). • Independent Study Options Program/Home School Guidance will be provided for students needing an off campus learning environment • Continue Attendance Liaison to focus on districtwide attendance and SARB 	\$69,499.00	Yes
2.2	Safety and Connectedness	<p>Increase students sense of safety and school connectedness by providing a wide variety of mental health supports</p> <p>Social-emotional learning (SEL):</p> <ul style="list-style-type: none"> • PBIS, Restorative practice, staff development activities for SEL <p>Activities</p> <ul style="list-style-type: none"> • Enriched Aikido programs, • Noon Activities, • Enrichment/engaging activities. • Reward programs (Kindness Coins, Warrior Bucks) <p>Supervision</p> <ul style="list-style-type: none"> • Campus supervisor for the high school. • Provide yard supervision 	\$333,267.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Mental Health Support <ul style="list-style-type: none"> • Counseling • Increase mental health (LCSW) time as funds allow 		
2.3	Family Engagement	Increase family engagement in all programs including unduplicated pupils and students with exceptional needs <ul style="list-style-type: none"> • Parent Nights • Student performance and celebrations of work (Art shows, plays, demonstrations of work completed) • Communication (Apptegy, AERIES, Edulink) • Parent Liaison for Hispanic/ELL families and Native American Families (captured in earlier goals) 	\$5,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal 3: Achievement and Support Develop and implement strategies to support and optimize pupil achievement and college/career readiness for all students to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically and believe that additional support is needed for low-income, English learners, foster youth, students with disabilities, and students who are struggling academically. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks and provide support when needed to help reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	ENGLISH LEARNER PROGRESS (CA Dashboard-ELPI) % of English learners making progress towards English Language Proficiency	2023 75%			Maintain above 65%	
3.2	RECLASSIFICATION RATE	2023-2024 41%			40%+ or less than 5 LTELs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Dataquest) % of Ever-Els considered RFEP					
3.3	LONG TERM ENGLISH LEARNERS (Dataquest) # of LTEL	2023-2024 8			5 or less	
3.4	CA DASHBOARD- SUBGROUPS (CA Dashboard) # of Subgroups at the “red performance level” on one or more state indicators.	2023 6			0	
3.5	UNDUPLICATED PROGRAMS AND SERVICES % of English learners, low-income students, and foster youth who are provided with access to legally required or Title- funded programs and services and have access to additional services.	2023-2024 100%			100%	
3.6	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.					
3.7	A-G (CA Dashboard) # and % meeting a-g requirements	2023 3 students 10%			Increase 2% each year	
3.8	CTE % who successfully completed CTE Pathway requirements	2023 19 students 61%			Maintain 60% or above	
3.9	CTE and A-G (CA Dashboard) % of students who have completed a-g AND CTE Pathway requirements	2023 3 students 10%			Increase 2% each year	
3.10	COLLEGE AND CAREER INDICATOR (CA Dashboard) % "prepared"	2023 16%			Increase 3% each year	
3.11	AP EXAMS (3 or higher)	2022-2023			5+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Enrollment and % of students who passed the AP Exam with a score of 3 or higher	10 AP Exams Taken (2022-2023) 3 pass with 3 or higher				
3.12	GRADUATION RATE (CA Dashboard)	2023 87%			90%+	
3.13	SEAL OF BILITERACY (Dataquest) % of most recent class who was awarded the Seal of Biliteracy	2023 4 students 14.8%			Increase 2% each year	
3.14	Socio-economically disadvantaged ELA Academic Indicator (CA Dashboard)	2023 Status: 87 points below Change: Increased 13 points Color: Orange			Increase 3 points each year	
3.15	Socio-economically disadvantaged ELA Academic Indicator (CA Dashboard)	2023 Status: 123 points below Change: Increased 2 points Color: Red			Increase 3 points each year	
3.16	PHYSICAL FITNESS TEST (PFT) Participation Rate (average of all areas and grade 5, 7, 9)	2023-2024 85%			90%+	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Support Services	<p>Provide necessary supports including intervention teachers to support students who are struggling, specifically low-income, English Learners, and Foster Youth:</p> <ul style="list-style-type: none">• Intervention: Provide intervention services and support during the school day (intervention teachers, credit recovery, ISOP teacher• English Learner: Provide English Learner support through Parent Communication/Translation, Purchase EL curriculum and support materials, recruit bilingual paraprofessionals, provide staff development for classroom teachers and paraprofessionals in designated and integrated English Language Development. Language Acquisition Program of the district is Structured English Immersion (SEI). Through this program we provide Integrated English Language Development and Designated English Language Development. Professional learning: Details related to	\$1,322,681.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>professional learning, including support for English Learners is listed in action 1.3.</p> <ul style="list-style-type: none"> • Students with Disabilities: Provide support for students with disabilities in the least restrictive environment: SPED staffing Classified and Certificated. • Additional Support: Instructional aides are used to support students who are struggling in the classroom. • Summer School: Provide summer school • Librarian: Ensure accurate and diverse resources are available to all, guide individuals in navigating information, and promote lifelong learning and critical thinking skills. • After School Programming (ASES) 		
3.2	College/Career Readiness	<p>Provide opportunities and supports for College/Career readiness</p> <ul style="list-style-type: none"> • Improve graduation rate • Improve College and Career Indicator • CTE staff to support implementation of CTE programming • Continue to fund materials and supplies for CTE courses, A-G courses, college courses, counseling support, middle school career planning/education. • Maintain dual enrollment program. 	\$375,899.00	Yes
3.3	Technology	<p>Ensure that technology infrastructure, equipment and programs are up to date and able to meet student/staff needs.</p> <ul style="list-style-type: none"> • Funding to support software, hardware, and infrastructure for implementing the 2022 Technology Plan 	\$50,000.00	No
3.4	Support Materials	Purchase supplemental instructional materials to support differentiation, intervention and progress monitoring	\$6,733.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Budget to support ongoing instructional material needs- Math, ELA, Science, Spanish, EL support materials, Intervention materials and materials specific to student with exceptional needs, College Books and Supplies (S and C); a variety of reading programs with a focus on comprehension, fluency and writing to supplement the adopted programs. 		
3.5	Health and Wellness	Support students health and wellbeing by: <ul style="list-style-type: none"> Providing a Physical Education program through: Professional Development K-12 standards, Schoolwide Physical Activities/staffing Human Health Development: provide sessions on human health development for 5th, 7th and 9th grade Nutrition Services: provide universal breakfast and lunch for students. 	\$311,738.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$878,340	\$92,299

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
19.102%	0.000%	\$0.00	19.102%

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
1.3	<p>Action: Implementation of State Standards</p> <p>Need: "Gaining new instructional techniques or an enhanced understanding of content is an important step in ensuring that students learn and thrive."</p> <p>In order to create effective change for our students, especially socioeconomically</p>	<p>This action addresses the need by providing professional learning and support specifically designed to support unduplicated students and improve mathematics scores and English Language Arts. Support towards accomplishing goals through professional growth, encourages collaboration, and ensures that teachers deliver high-quality education and improve student outcomes.</p>	<p>-Math Indicator on the CA Dashboard.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>disadvantaged students, English Learners and foster youth educators must engage in effective professional learning and be supported in implementing the standards.</p> <p>Our low-income students are at the "Red" level for mathematics, demonstrating mathematics as a priority area.</p> <p>Scope: LEA-wide</p>	<p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based practices that are demonstrated in trainings and support.</p>	
2.1	<p>Action: Attendance</p> <p>Need: Decreasing chronic absenteeism is a prioritized need. This is an area of prioritized need based on the CA Dashboard. All students and all subgroups are at the lowest level or "red performance level." Chronically Absent Baseline Data: Low-income: 58% English Learners: 50% Homeless: 79%</p> <p>Scope: LEA-wide</p>	<p>This action addresses the need by working closely with families on improving attendance outcomes for students who are chronically absent and implementing ways to increase student engagement.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving Chronic Absenteeism rate for all students. This action will create the opportunity to improve chronic absenteeism for low income students, English Learners, Homeless students and Foster Youth because the action is designed to address these students groups identified needs and desires from educational partner engagement sessions.</p>	-CA Dashboard: Chronic Absenteeism (Decrease)
2.2	<p>Action: Safety and Connectedness</p> <p>Need:</p>	<p>This action addresses the need by providing ways for students to connect with the school environment and ways for students to be excited and want to attend school.</p>	<ul style="list-style-type: none"> Chronic Absenteeism (Improve)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>As part of California's Whole Child Model, student engagement is a key component and the desire is that" Students are actively engaged in learning and are connected to the school and broader community."</p> <p>Student engagement is an area of prioritized need based on the CA Dashboard. All students and all subgroups are at the lowest level or "red performance level."</p> <p>Chronically Absent Baseline Data: Low-income: 58% English Learners: 50% Homeless: 79%</p> <p>Scope: LEA-wide</p>	<p>This action is provided on an LEA-wide basis to maximize impact in improving engagement data for all students. This action will create the opportunity to improve chronic absenteeism for low income students, English Learners, Homeless students and Foster Youth because the action is designed to address these student groups' identified needs based on educational partner feedback.</p>	<ul style="list-style-type: none"> Attendance Rate (Improve)
2.3	<p>Action: Family Engagement</p> <p>Need: "Research has shown that strong family-school partnerships lead to improved student outcomes." Educational partner engagement sessions with families and staff have demonstrated a need for family engagement.</p> <p>Scope: LEA-wide</p>	<p>This action addresses the need by providing activities, opportunities and events to help increase family engagement and support.</p> <p>This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families identified needs</p>	<ul style="list-style-type: none"> Family Engagement Local Indicator Increase % of selected family survey questions
3.1	<p>Action: Support Services</p>	<p>This action addresses this need by providing additional support to students who are struggling academically.</p>	<p>Distance away from standard met for ELA and Math for</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: Our socioeconomically disadvantaged (SED) students are scoring lower than the state average in ELA and SED students are scoring lower than "all students" for the district in ELA and Math. 2023 CA Dashboard Data: ELA 87 points below standard, Math 123 points below standard</p> <p>Low-income students are at the "red" level for mathematics, making this a prioritized action.</p> <p>Scope: LEA-wide</p>	<p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the opportunity to improve CA dashboard data for low income students, English Learners, Homeless students and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based practices.</p>	<p>Socioeconomically disadvantaged students.</p>
3.2	<p>Action: College/Career Readiness</p> <p>Need: College and Career preparation is important for all our graduates and for our entire community. On the 2023 CA Dashboard only 16% of our students were considered "prepared" as compared to state data of 44%. For our socio-economically disadvantaged students only 12% of students are considered prepared, compared to state data of 35%. On the CA Dashboard, our graduation rate was 87% for all students and only 10% of students met the a-g requirements, while 61% completed a CTE Pathway.</p> <p>Scope:</p>	<p>This action addresses the need by providing college and career support, advising services, and support for CTE Programming and dual enrollment courses.</p> <p>This action is provided on a schoolwide basis to maximize impact in improving college and career data for all secondary students. This action will create the opportunity to improve college and career indicator data for low-income students, English Learners, Homeless students and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based practices and programs.</p>	<ul style="list-style-type: none"> • College and Career Indicator (CA Dashboard) • a-g Completion • Graduation Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
3.4	<p>Action: Support Materials</p> <p>Need: Our socioeconomically disadvantaged (SED) students are scoring lower than the state average in ELA and SED students are scoring lower than "all students" for the district in ELA and Math. 2023 CA Dashboard Data: ELA 87 points below standard, Math 123 points below standard</p> <p>Low-income students are at the "red" level for mathematics, making this a prioritized action.</p> <p>Scope: LEA-wide</p>	<p>This action addresses this need by providing additional support materials to students who are struggling academically.</p> <p>This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the opportunity to improve CA dashboard data for low income students, English Learners, Homeless students and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based materials.</p>	Distance away from standard met for ELA and Math for Socioeconomically disadvantaged students.

Limited Actions

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

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

N/A

Additional Concentration Grant Funding

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

Increasing instructional assistant time to provide more individualized direct services to students in classrooms and intervention classes

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	LES:10 Classified Staff: 214 students LHS: 4 Classified: 99 students
Staff-to-student ratio of certificated staff providing direct services to students	N/A	LES: 15 Certificated Staff: 214 students LHS: 7 Certificated Staff: 99 students

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4,598,078	878,340	19.102%	0.000%	19.102%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,196,047.00	\$604,585.00	\$542,310.00	\$428,576.00	\$4,771,518.00	\$4,054,489.00	\$717,029.00

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	Facilities	All	No			All Schools	Ongoing	\$359,258.00	\$92,345.00	\$439,350.00	\$0.00	\$12,253.00	\$0.00	\$451,603.00	
1	1.2	Staff	All	No			All Schools	Ongoing	\$1,574,122.00	\$25,976.00	\$1,515,765.00	\$63,157.00	\$0.00	\$21,176.00	\$1,600,098.00	
1	1.3	Implementation of State Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$65,000.00	\$179,500.00	\$138,000.00	\$106,500.00			\$244,500.00	
2	2.1	Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$55,199.00	\$14,300.00	\$69,499.00				\$69,499.00	
2	2.2	Safety and Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annually	\$263,919.00	\$69,348.00	\$255,156.00	\$14,000.00	\$53,763.00	\$10,348.00	\$333,267.00	
2	2.3	Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$5,500.00	\$1,000.00			\$4,500.00	\$5,500.00	
3	3.1	Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,251,054.00	\$71,627.00	\$186,188.00	\$274,380.00	\$476,294.00	\$385,819.00	\$1,322,681.00	
3	3.2	College/Career Readiness	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$307,899.00	\$68,000.00	\$229,351.00	\$146,548.00			\$375,899.00	
3	3.3	Technology	All Students with Disabilities	No			All Schools	ongoing	\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	

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
3	3.4	Support Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$6,733.00				\$6,733.00	\$6,733.00	
3	3.5	Health and Wellness	All	No			All Schools	ongoing	\$178,038.00	\$133,700.00	\$311,738.00				\$311,738.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,598,078	878,340	19.102%	0.000%	19.102%	\$879,194.00	0.000%	19.121 %	Total:	\$879,194.00
								LEA-wide Total:	\$649,843.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$229,351.00

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	1.3	Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$138,000.00	
2	2.1	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$69,499.00	
2	2.2	Safety and Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$255,156.00	
2	2.3	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.1	Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$186,188.00	
3	3.2	College/Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$229,351.00	
3	3.4	Support Materials	Yes	LEA-wide	English Learners Foster Youth	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,345,804.00	\$3,975,929.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities	No	\$503,884.00	407,527
1	1.2	Staff	No	\$1,456,971.00	\$1,584,308
1	1.3	Instructional Materials	Yes	\$138,110.00	\$48,387
1	1.4	Implementation of State Standards	Yes	\$37,384.00	\$64,337
1	1.5	Course of Study and Support	Yes	\$1,489,974.00	\$1,276,761
1	1.6	Technology	Yes	\$111,815.00	\$130,148
2	2.1	Attendance	Yes	\$91,466.00	\$66,811
2	2.2	Positive Behavior	Yes	\$10,000.00	\$5,984
2	2.3	Safety and Connectedness	Yes	\$315,200.00	\$315,128
2	2.4	Parent Participation	Yes	\$6,000.00	\$6,017
3	3.1	English Language Arts and Mathematics	Yes	\$5,000.00	\$5,000.00

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)
3	3.2	College/Career Readiness	Yes	\$168,000.00	\$62,066
3	3.3	English Learners	Yes		
3	3.4	Physical Education	No Yes	\$12,000.00	\$3,455

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)
939,666	\$1,159,174.00	\$939,974.00	\$219,200.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Instructional Materials	Yes	\$101,150.00	\$40,051		
1	1.4	Implementation of State Standards	Yes	\$5,500.00	\$6,152		
1	1.5	Course of Study and Support	Yes	\$630,784.00	\$517,664		
1	1.6	Technology	Yes	\$63,907.00	\$83,190		
2	2.1	Attendance	Yes	\$31,331.00	\$52,640		
2	2.2	Positive Behavior	Yes	\$10,000.00	\$2,029		
2	2.3	Safety and Connectedness	Yes	\$238,700.00	\$224,120		
2	2.4	Parent Participation	Yes	\$1,000.00	\$1,422		
3	3.1	English Language Arts and Mathematics	Yes				
3	3.2	College/Career Readiness	Yes	\$64,802.00	\$11,031		
3	3.3	English Learners	Yes				
3	3.4	Physical Education	Yes	\$12,000.00	\$1,675		

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)
4794322	939,666	0%	19.600%	\$939,974.00	0.000%	19.606%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

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