

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Castaic Union School District

CDS Code: 64345

School Year: 2025-26

LEA contact information:

Stephanie Beach

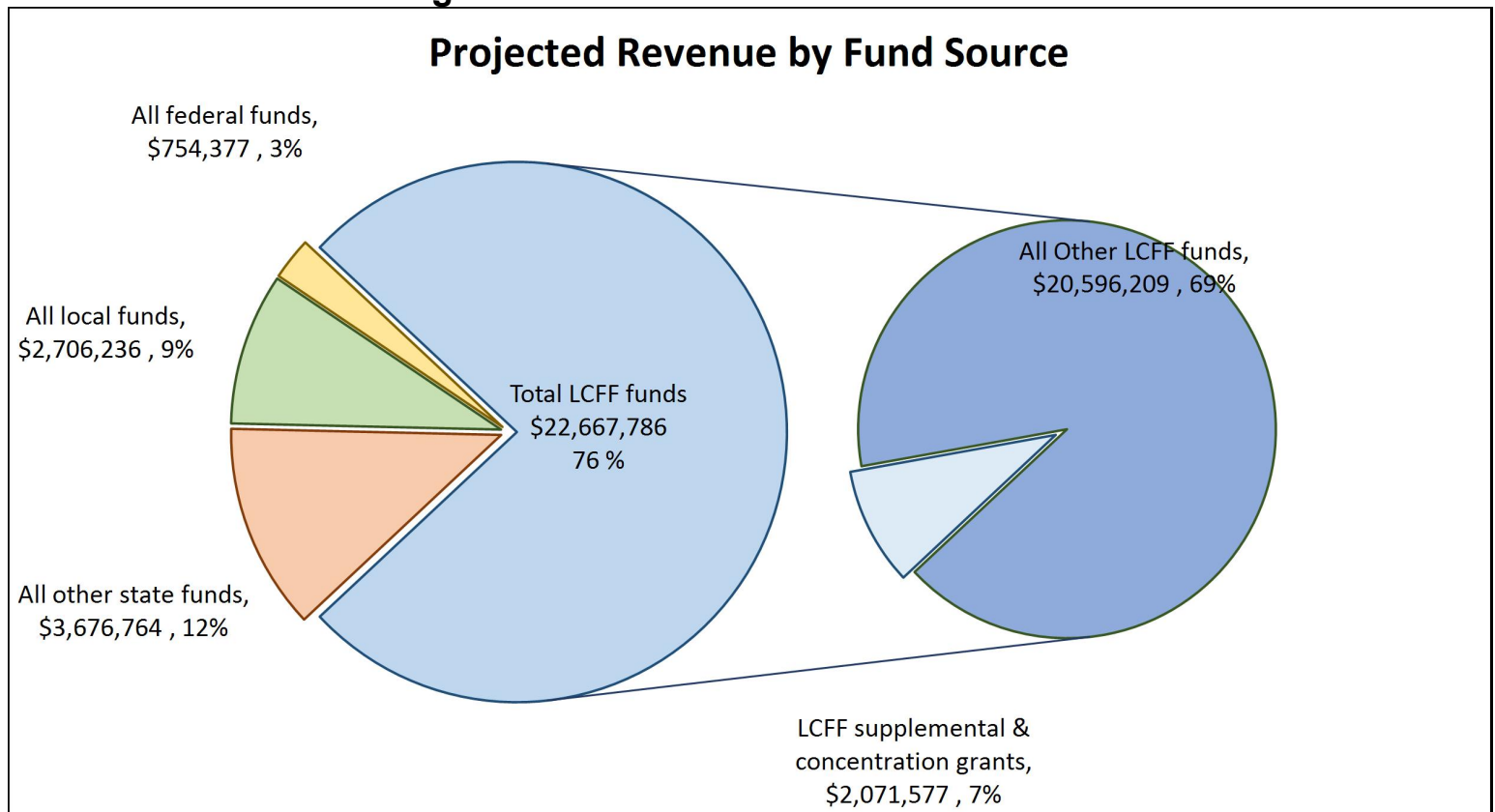
Assistant Superintendent of Educational Services

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661-257-4500

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 2025-26 School Year

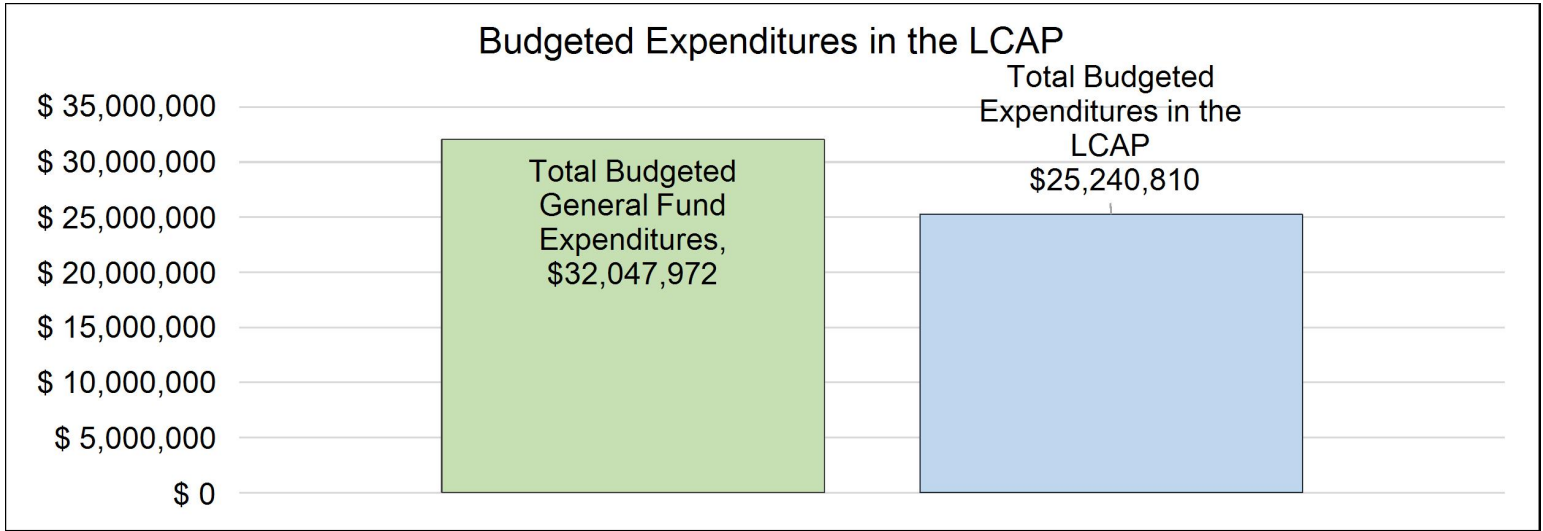


This chart shows the total general purpose revenue Castaic Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Castaic Union School District is \$29,805,163, of which \$22,667,786 is Local Control Funding Formula (LCFF), \$3,676,764 is other state funds, \$2,706,236 is local funds, and \$754,377 is federal funds. Of the \$22,667,786 in LCFF Funds, \$2,071,577 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 Castaic Union School District plans to spend for 2025-26. 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: Castaic Union School District plans to spend \$32,047,972 for the 2025-26 school year. Of that amount, \$25,240,810 is tied to actions/services in the LCAP and \$6,807,162 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

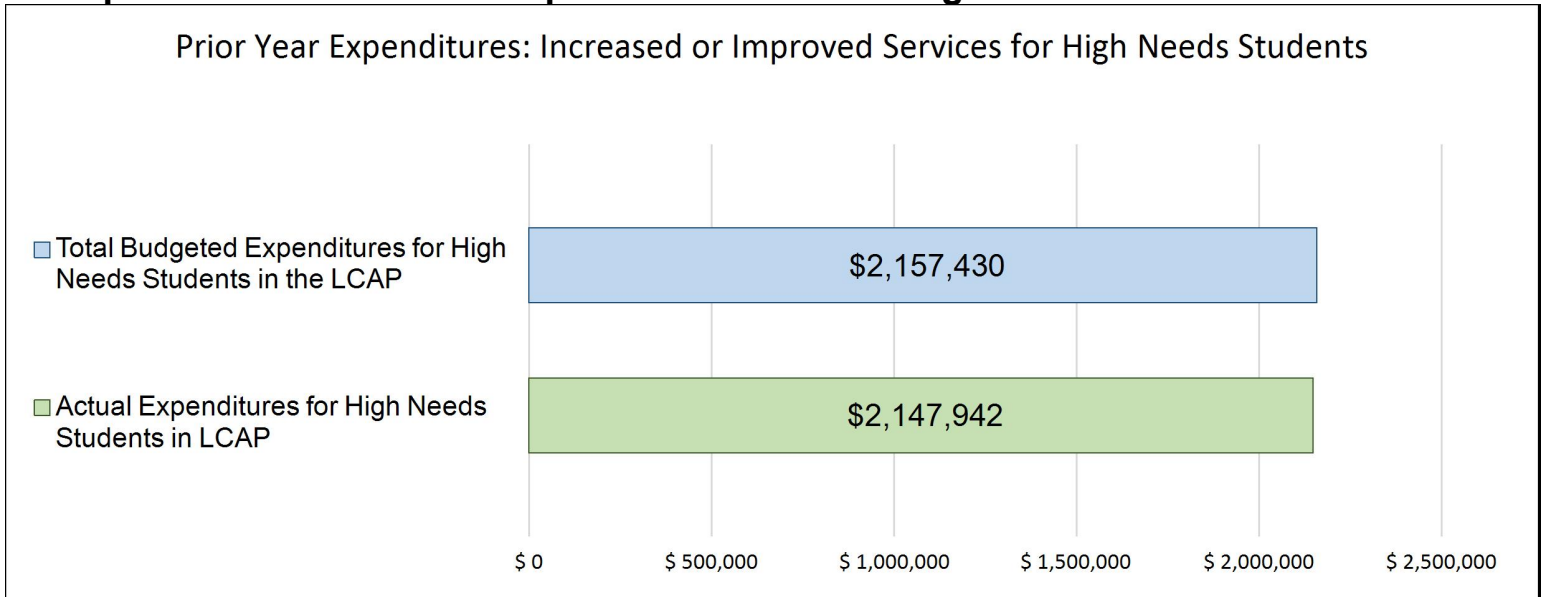
Routine Restricted Maintenance and other operations and capital improvements not captured in Goal 3 Action 5

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Castaic Union School District is projecting it will receive \$2,071,577 based on the enrollment of foster youth, English learner, and low-income students. Castaic Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Castaic Union School District plans to spend \$2,663,299 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 2024-25



This chart compares what Castaic Union 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 Castaic Union 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 2024-25, Castaic Union School District's LCAP budgeted \$2,157,430 for planned actions to increase or improve services for high needs students. Castaic Union School District actually spent \$2,147,942 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$9,488 had the following impact on Castaic Union School District's ability to increase or improve services for high needs students:

None

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
Castaic Union School District	Stephanie Beach Assistant Superintendent of Educational Services	sbeach@castaicusd.com 661-257-4500

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Castaic Union School District is a suburban school district located in northwest corner of the Santa Clarita Valley, in the northern portion of Los Angeles County. Castaic serves just over 1,900 students in grades Transitional Kindergarten through eighth. Our diverse student population (11.3% Two or More Races; 2% African American; 35.6% White; 2.1% Asian; 49.8% Hispanic; and, 3.6% Filipino) is served in three elementary schools and one middle school. The goal of this plan is to ensure that all students, including English Learners (8.7%), Students with Disabilities (12.2%), and Socioeconomically Disadvantaged (50.9%), are successful by providing the highest quality instruction every day for every child. The Castaic students attend the Castaic High School, which is the newest high school in the William S. Hart Union School District, after they promote from our middle school. We also offer State and Community preschool programs.

CUSD’s mission states that, ‘Castaic Union School District advances the hearts and minds of students through innovative learning, differentiated teaching to challenge all learners, and provides a holistic approach to wellness in a secure, safe environment. Castaic Union School District will develop independent, high achieving and socially responsible students.’

The guiding principles for realizing this mission include:

1. Caring for students and adults—especially the most vulnerable
 - a. Protect the health and safety of students, parents, caregivers, educators and the community. This means adhering to health and safety guidelines.
 - b. Support the social, emotional, physical, and behavioral health of students, educators, and staff.

- c. Prioritize the needs of the most vulnerable students and staff, including those with disabilities, those with underlying health issues or other risk factors, low-income students, English learners, students experiencing homelessness, students in foster care, and ensure equitable academic and social-emotional supports.
 - d. Create two-way communication with families and caregivers to understand students' and families' needs and communicate changes in procedures, practices, expectations, and supports
2. Prioritizing student learning
- a. Continue to value and use California's content standards. The standards themselves are a resource to inform teachers, administrators, and parents of the skills and knowledge that students should master and learn at each grade or proficiency level.
 - b. Ensure opportunities for students to master core subject areas and pursue well-rounded learning
 - c. Assess students to determine progress toward mastery of state standards, and identify the best approach for each student.
 - d. Prioritize literacy, content literacy, and numeracy, especially in early grades, by providing focused and effective intervention and enrichment opportunities.
3. Ensuring Effective Teaching
- a. Ensure all educators have access to support and training to facilitate the implementation of the plan and educator success in meeting the needs of children and families.
 - b. Leverage the power of quality continuous improvement processes and the effective use of data-driven decision-making.
 - c. Use a Multi-Tiered System of Supports (MTSS) and Universal Design for Learning (UDL) to meet the individual needs of each child, focusing not only on academics but the social-emotional needs of students as well.
4. Operating efficiently, effectively, and responsibly
- a. Promote collaboration (including, administrators, teachers, other school personnel and staff, families, communities, community partners, students) that involves high-quality planning and implementation processes.

Reflections: Annual Performance

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

A review of the California Dashboard indicates that overall, the District's student achievement in English language arts has slightly declined with English learners, students with disabilities, Hispanic and socioeconomically disadvantaged students demonstrating an achievement gap. In the area of math, District students maintained their achievement growth with Hispanic, socioeconomically disadvantaged students and long term English learners showing a gap in achievement. English learners and students with disabilities demonstrated growth on the CAASPP compared to 2023 data. English learners' progress in increasing their proficiency in acquiring English has maintained over the past two years.

Chronic absenteeism has declined over the past two years. English learners, students with disabilities and students who are two or more races at Live Oak and Northlake Hills were chronically absent at a higher rate and Castaic Middle School had no student groups in the "red" or "orange" bands in this indicator.

Suspension rates based on a comparison of Dashboard data from 2023 to 2024 shows a maintenance of the number of students being suspended. However based on this year's (24-25) suspension rates district wide have decreased.

California Dashboard - 2024 - District Level

English learner progress - Green (57%) making progress toward English language proficiency, maintained this level from the previous year.

English language arts -All students- Yellow (3.4 points above standard), This is a 7.2 point decline from the previous year. The following student group is performing in the "red" band: Long Term English Learners. The following student groups are performing in the "orange" band: English learners, Hispanic, socioeconomically disadvantaged and students with disabilities. The following student groups are performing in the "green" band: Filipino, two or more races and white students. There were no student groups in "red" band in either 2023 or 2024.

Math - All students - Yellow (22.1 points below the standard) maintained from the previous year. The following student groups performed in the "orange" band: Hispanic, Long term English learners and socioeconomically disadvantaged students. The following student groups performed in the "yellow" band: English learners and students with disabilities and the following student groups are performing in the "green" band: Filipino, two or more races and white students. There are no student groups in the "red" band in either 2023 or 2024

Chronic Absenteeism- All students -Yellow - declined (14.5%), this demonstrates a decline of 7%

The following student group are in the "red" band: homeless students. The following student group is in the "orange" band: African American students. The following student group is in the "green" band: Asian. All other student groups are in the "yellow" band.

The following student groups were identified "red" in 2023 and in 2024 are identified:

Asian - (2023) - 24.5% - (2024) -7.3% (green)

Foster youth - (2023) -27.8% (2024) no performance reported

Homeless -(2023) -47.1%. (2024) - 53.3% (red)

Suspension - All students - "yellow" (2.3% suspended at least one day) -this rate is maintained from the previous year. The following student group is in the "red" band - foster youth; the following student groups are in the "orange" band: English learners, long term English learners and Hispanic students. The following group is in the "yellow" band: African American and socioeconomically disadvantaged students and students with disabilities. The following student groups are in the "green" band: white students; and the following student groups are in the "blue" band: Asian, Filipino and homeless and two or more races.

The following student group was identified in the "red" band in 2023 and in 2024 they are performing in:

Students with disabilities (2024) - Yellow band (declined by 1.8%)

The following schools scored in the lowest performance level schoolwide for Chronic Absenteeism: Northlake Elementary and Castaic Elementary.

School Level Dashboard (2024)

Live Oak Elementary

No student groups are in the "red" for any Academic Performance areas.

ELA - (2) student groups (Hispanic and socioeconomically disadvantaged students) - "orange" band
Math - (3) student groups (Hispanic, socioeconomically disadvantaged and students with disabilities - "orange" band
Chronic absenteeism - Students with disabilities are in the red. (2) student groups (English learners and two or more races) - "orange" band
Suspension - (3) student groups (Hispanic, socioeconomically disadvantaged and students with disabilities - "orange" band

There were no student groups identified in "red" in any dashboard indicator in 2023

Northlake Hills

No student groups in the "red" band on any Dashboard Indicators

ELA - (2) student groups (English learners and students with disabilities) - "orange" band

Math - (1) student group (English learners) - "orange" band

Chronic Absenteeism - (1) student group (students with disabilities) - "orange" band

Suspension - (3) student groups (English learners, Hispanic, students with disabilities) - "orange" band

The following student groups were identified in the "red" performance band on the 2023 dashboard and on the 2024 Dashboard are performing the following:

English language arts - students with disabilities - 2024 (orange - 71.1 points below standards, increased 29.5 points)

Chronic absenteeism -

English learners - 2024 - "yellow" - declined 6.2%

Hispanic -2024 - "yellow" - declined 7.3%

Socioeconomically disadvantaged - 2024 - "yellow" - declined 7.8%

students with disabilities - 2024 - "orange" -declined 14.5%

White - 2024 - "yellow" - declined 11.3%

Chronic absenteeism -

English learners. - 2024 (yellow - 16% chronic decline 6.2%)

Hispanic - 2024 (yellow - 16.9% chronic, decline 7.3%)

Socioeconomically disadvantaged - 2024 (yellow - 19.1% chronic, decline 7.8%)

students with disabilities - 2024 (orange -23.9% chronic, decline 14.5%)

White - 2024 (yellow - 13.8% chronic, decline 11.3%)

Suspensions-

The following student groups in 2023 scored in red for suspensions:

White (increased to green in 2024)

Castaic Elementary

No student groups in the "red" band on any Dashboard Indicators

Suspension - (2) student groups (Hispanic and white students) - "orange" band

The following student groups were identified in the "red" performance band on the 2023 dashboard:

Chronic absenteeism. -
Hispanic - 2024 (Yellow - 12.9% chronic, declined 6.3%)
Socioeconomically disadvantaged - 2024 (Yellow - 13.6%, declined 8.9%)
Students with disabilities - 2024 (Yellow - 17.2%, declined 12.3%)

Castaic Middle School

ELA - (1) student group (students with disabilities) - "red" band; (3) student groups (English learners, Hispanic, socioeconomically disadvantaged students) - "orange" band
Math - (2) student groups (English learners and students with disabilities) - "orange" band
Suspension - (1) student group (Hispanic) - "orange" band

The following student groups were identified in the "red" performance band in 2023:

Mathematics

Students with disabilities - 2024 (orange - 130 points below standard, increased 22.9 points)

Suspension

English learners - 2024 (Yellow - 10.8% suspended at least one day, declined 2%)
Students with disabilities - 2024 (Yellow - 8.7% suspended at least one day, declined 10.1%)

The following actions were developed for this three year plan to address these lowest performance indicators:

Action 1.8 - Professional development - the District has developed a multi-year professional development plan to increase the teachers' capacity to understand the rigor of grade level standards and how to teach those standards to diverse learners through Universal Design for Learning

Action 1.10 - Teacher collaboration - Teachers collaborate more frequently at their schools sites and meet three times a year with district staff by grade level to review data and plan the instructional pacing of the standards. This collaboration has become more "formalized" using protocol to help teams work more efficiently and effectively.

Action 1.10 - Implement the Science of Reading - This action has support teachers with an increased understanding of current best practices in reading and provided support to teachers with the implementation of those practices

Actions 2.1 and 2.9 - Provide intervention teachers - Intervention teachers and support materials have been implemented at all schools. These teachers have been able to systematically target the needs of the lowest performing students primarily in English language arts. Students receiving this support have demonstrated growth.

Action 2.4 - Implement a comprehensive assessment plan - The District has implemented a more comprehensive assessment plan that includes multiple measures for understanding student achievement in math and ELA. Results are more frequently reviewed at both the District and school levels.

Action 3.1 - Provide school-wide behavior support - This action has supported students needing additional behavioral support to have increased access to classroom instruction.

Action 3.10 - Implement Attendance and Engagement Plan - This action provided each school and the district to implement a systematic attendance and engagement plan that specifically worked on reducing chronic absenteeism

Action 3.14 - Provide students with behavior support to decrease lost instructional time - This action's focus was to provide alternatives to suspension and support students to the maximum extent to remain at school and in the classroom to continue learning.

Other District-wide state assessment data:

CAASPP Math (2024)

42% of students met or exceeded grade level standards (this represents a maintenance of performance from 2023)

CAASPP ELA (2024)

52% of students met or exceeded grade level standards (this represents a slight decline from 55% in 2023)

ELPAC (2024)

Level 1 (beginning to develop) 16%

Level 2 (somewhat developed) - 25%

Level 3 (moderately developed) -38%

Level 4 (well developed) 20% (this represents a slight decline from 2023 (22%))

All Local Indicators Measures:

Priority 1: Met

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials , Safe, Clean and Functional School Facilities

Priority 2: Implementation of State Standards: Met:

Professional development has been provided on standards based instruction and Universal Design for Learning; the district is making steady progress in supporting staff in providing standards aligned instruction including the practice of using Teacher Clarity protocols for planning instruction and providing time for teacher collaboration; the District has continued to engage staff in determining professional development needs through the use of an educational partner group for input to the LCAP, surveying teachers, and input from principals.

Priority 3: Parent and Family Engagement: Met;

The District continues to value and support building the capacity of staff to develop and maintain trusting relationships with parents and families; the District continues to provide multiple opportunities for two way communication between families and educators including: DELAC, Parent Advisory Committee, LCAP Educational Partner Meetings, School Site Councils, parent workshops; the District supports parents who advocate for their children and provide families with information related to policies and programs

Priority 6: School Climate: Met:

Students in grades 3rd-8th took a survey in the spring of 2025 from Youth Truth.

Elementary Students:

94% of students feel safe or somewhat safe at school

76% of students feel like they are often or sometimes a part of their school

97% of students feel cared for or somewhat cared for by their teachers and staff members

Middle School Students:

62% of students feel safe at school
42% of students feel a part of their school
53% of students feel an adult at school would help them if needed

Youth Truth Survey- Staff (Spring 2024) 75%
95% agree- "Staff treat students with Respect."
77% agree- "Students are safe from violence at my school."
61% agree- "I feel empowered to play a meaningful role in the decision-making at my school."

Youth Truth Survey- Parents (Spring 2024)
86% agree- "Staff treat students with Respect."
79% agree- "Students are safe from violence at my school."
44% agree- "I feel empowered to play a meaningful role in the decision-making at my school."

Priority 7: Access to a Broad Course of Study: Met;
All students have access to all courses, principals are responsible to ensure that each teacher's classroom has a schedule that adequately reflects that all students receive the academic core. All mild/moderate students with disabilities are placed in a general education classroom and to the extent possible these students receive all core instruction in general education. Interventions are carefully designed in the schedules to not interfere with core instruction. At the middle school increased time has been provided to the Advisory period so that all students have access to all courses including electives that are available. English learners receive English language development although in some schools efforts are being made to ensure consistency.

Based on i-Ready Local data:
58% of students in grades K-8th were proficient in math on the end of year iReady Diagnostic test.
61% of students in grades K-8th were proficient in reading on the end of year iReady Diagnostic test.

Chronic Absentee (Attention to Attendance) (May 1, 2025)- All students - 12%

Based on a review of this data the following actions will be continued or implemented to address students performing in the "red" band. Student groups in the "red" band - ELA (Long-Term English Language Learners), chronic absenteeism (homeless), suspension (foster youth) and at Castaic Middle School - ELA (students with disabilities):

- Each school will continue to implement an attendance plan to support students who struggle with chronic absenteeism.
- We will form an MTSS committee to create a matrix of supports available in our district for academics, attendance, behavior and mental health
- We will continue our alternative to suspension plan which has significantly decreased suspensions this past year, specifically at our middle school.
- The intervention teacher at Castaic Middle School will provide additional support to our Long-Term English Learners, specifically in the area of reading
- We will develop a monitoring form to evaluate our English Learners' progress each year to keep them on track to gain proficiency within 5 years

-We will continue to provide EL Lead Teachers and our Winter Academy to support our English Learners.

Based on our current successes the following actions will be continued or implemented in order to sustain our progress:

-We will continue to implement Capturing Kids Hearts to ensure that students feel cared for by their teachers and staff members and to increase the number of students that feel like they are a part of their school.

-We will continue to build strong relationships with students so they will continue to feel safe at school; In order to raise parents' positive perception of school safety, we will work to make our actions more visible.

-We will continue to implement the principles of Teacher Clarity and implement successful PLC strategies and data chats to further focus data and improving standards based instruction

-Next year we will work to establish the "floor" (minimal level to be considered proficient) in each grade level and identify learning targets for each essential standards. Our grade level teams will then work to pace out the learning targets for the year and begin creating common formative assessments to address each learning target.

-We will continue to invest in inclusive practices ensuring our students with disabilities and English learners are receiving successful access to core instruction

-We will continue to provide intervention teachers at all of our schools to provide data driven targeted small group instruction in both reading and math

-We will continue to train all staff in grades TK-3rd in the Science of Reading and develop and implement an Early Literacy Plan

-We will provide all teachers with professional development on Universal Design for Learning, small group instruction

-We will implement a comprehensive assessment plan to identify additional academic needs

-We will provide teachers with resources to support writing instruction and continue our district writing prompt benchmarks we began two years ago

The district has unexpended Learning Recovery Emergency Block Grant funds for the 2025-2026 school year with can be found in Goal 4, Action 1. Our needs assessment revealed significant needs based on a review of iReady and CAASPP data that socioeconomically disadvantaged students, students with disabilities, English learners and Hispanic students our performing below grade level standards as well as demonstrating an achievement gap with the "all student" group in English language arts. The following student groups performed below grade level and demonstrated an achievement gap from the "All student group": Hispanic, Long term English learners and socioeconomically disadvantaged students in math. Through the needs assessment, the District has also observed using walkthrough data and the preliminary data from the Early Progress Monitoring Data in reading/phonics for kindergarten, there is an increasing percentage of students in transitional kindergarten who are experiencing challenges in self-regulating their behavior which prohibits them from fully accessing kindergarten instruction. For these identified students, the level of support in transitional kindergarten has not been adequate to ensure their readiness for kindergarten.

To address these needs these needs the District will provide instructional aides to provide increased support for small group instruction in the Learning Centers. These aides will work closely with intervention teachers to ensure students receive targeted instruction with immediate feedback in both reading and math. Instructional aide support will also be provided in identified kindergarten classrooms where students who are experiencing behavior and self-regulation issues that interfere with them accessing instruction will be supported in receiving one-on-one or small group instructional support. The use of LREBG funds to support the use of instructional aides is in alignment with the allowable

expense: Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports such as: tutoring or other one-on-one or small group learning supports provided by certificated or classified staff.

The action to use the LREBG funds is based on evidence and research based practices regarding impact on student learning when students receive small group instruction or one on one support. The effect size or the impact on student learning of students receiving small group instruction and high quality feedback is significant especially when paired together. Small group learning has an average effect size 0.46 which is higher than other learning interventions. The effect size of feedback which is a critical component of small group instruction and one-on-one support is 0.73.

Reflections: Technical Assistance

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

The District is not currently in differentiated assistance.

Comprehensive Support and Improvement

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

Schools Identified

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

The District does not have any schools identified as 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.

Monitoring and Evaluating Effectiveness

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

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
DELAC	<p>September 17, 2024- Reviewed purpose of DELAC and ELAC related to the LCAP, nominated officers, discussed parent advisory committee, reviewed ELPAC data to determine specific needs of EL students related to English proficiency and gave parent survey on needs of English Language Learners</p> <p>January 28, 2025- Reviewed of EL Winter Academy, discussed Summative ELPAC and CAASPP, Jupitergrades presentation, and discussed the importance of completing the parent surveys</p> <p>May 13, 2025- Discussed CAASPP and ELPAC score reports, reclassifications and shared draft of LCAP</p>
<p>Educational Partners: Parent representatives from each school, community representatives, staff (teachers, principals, district administrators, other school personnel and local bargaining unit representatives), DELAC representative and SELPA director. Participation at these meetings were open to all parents, staff and community members.</p>	<p>January 30, 2025- Initial review of LCAP goals, deep dive into actions in goal #1, review of data related to goal #1</p> <p>March 20, 2025- Deep dive into actions in goals 2 & 3, review of data related to goals 2 & 3</p> <p>May 15, 2025- Review survey results, share draft of LCAP, including metrics and budget</p>
<p>Parent Advisory Committee: Representatives from each school</p>	<p>January 30, 2025- Initial review of LCAP goals, deep dive into actions in goal #1, review of data related to goal #1</p> <p>March 20, 2025- Deep dive into actions in goals 2 & 3, review of data related to goals 2 & 3</p> <p>May 15, 2025- Review survey results, share draft of LCAP, including metrics and budget</p>

Educational Partner(s)	Process for Engagement
Board of Trustees	October 10, 2024- Review data from CAASPP testing November 14, 2024- Review data from California Dashboard February 13, 2025- Shared Mid-Year LCAP Report and progress on goals, including metrics April 17, 2025- Review LCAP survey results June 12, 2025- Public Hearing June 27, 2025- Approval of LCAP
Student Focus Group	April 17, 2025- Review of Goals and Actions from prior year, share and gather input from Youth Truth Survey May 12, 2025- Review of Goals and Actions for 2024-2025
Survey Results from Educational Partners (Staff, Students and Parents)	February 2025- Surveys were administrated to all staff, students in grades 3rd-8th, and all parents in the district

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

The specific input received throughout the LCAP update process has significantly influenced the district’s LCAP.

In Goal 1, educational partnership input influenced:

- Promote that every student should be able to attain the highest level of academic achievement and be college and career ready; create an action to address and expand Xello beyond middle school and to 5th and 6th grade
- Continue to work on writing skills and support
- Continue implementation of the Science of Reading and increase time of lead teacher by an additional day to support teachers in the classroom
- Continue to provide teacher collaboration to support rigorous standards based instruction, focus on developing learning targets for our essential standards and common formative assessments, establish the minimum expectations (the "floor") for each grade level. Possibly create partnership with Orenda to help lean this work (Orenda is a consulting firm who completed a study of our district during the 2024-2025 school year and will be offering to support us with their recommendations and district initiatives in the 2025-2026 school year)

Goal 2, educational partners input influenced:

- Provide training to instructional aides, Bilingual aides and SCIAAs to better support struggling learners
- Create resources for non-English speaking students
- Provide target support to our Long Term English Learners (LTELs)
- Restructure ELOP program to primarily focus on intervention support and attendance recovery
- Add instructional aides to the Mod/Severe classes to increase support
- Provide support to students with disabilities transitioning from preschool to the TK and Kindergarten program

Goal 3, educational partner input influenced:

- Restructure district wellness and counseling support
- Survey parents on topics, times and preferences of parent education nights to increase participation
- Find alternative to Safe School Ambassadors
- Look into expanding opportunities for attendance recovery beyond Saturday School
- Continue to train staff in Capturing Kids Hearts and implement strategies district-wide to create a positive school climate and help students feel more connected at school

Educational partners recognized that some students need "more" to be successful. This priority has influenced the district's planning and is evident throughout the LCAP. To accurately assess learning status and monitor growth, the district has developed a common assessment calendar across grade levels for ELA and Math. Using data to determine the needs of students continues to be a priority that is addressed in this LCAP. Supporting teachers and other staff's understanding of how to address students' social/emotional and behavior needs both within and outside of the classroom is also a focus. Identifying ways to increase student and family connectedness is also a common theme. This LCAP has a focus on providing professional development and staff to support these identified needs.

This LCAP also includes additional areas where specific supports for English Learners, Foster Youth, Homeless Youth, socio-economically disadvantaged youth, and Students with Disabilities are articulated. Supporting staff by providing clear expectations, additional support staff and evidence based strategies for the successful inclusion of all students is another area of focus. This LCAP has been influenced by this input, specifically in expectations of collaboration and in professional development plans.

Survey data influenced the LCAP in the following ways:

- We will continue to provide Capturing Kids Hearts training, so eventually all staff can be trained and implementing strategies to make students feel safe and cared for at school. Live Oak and Castaic Elementary will receive intensive support this year (CMS and NLH have in previous years).
- We are actively looking for another survey format to better suit our needs. The Youth Truth Survey is long and as a result, we have poor participation from parents and students. We would also like to tailor the survey to meet our specific needs and that is not allowable with the Youth Truth Survey.
- Castaic Middle School will continue to promote activities that make all students feel a part of their school.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Castaic Union School District will provide a high quality education to raise the academic achievement of 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 District's primary mission is to provide an effective, high-quality educational program for all students. To meet this goal the actions that are included focus on having a highly effective teacher with the appropriate credential in every classroom. Providing administrative staff to ensure District programs and services for all students are implemented is also a part of this goal. Recognizing the need to build the capacity of the professional staff continually, some actions address professional development and collaboration to allow staff to develop their skills to meet the needs of all students in the District. Focusing on implementing Universal Design for Learning supports teachers in providing successful access to rigorous grade-level standards to all students. This goal also includes the need to provide core instructional materials for every student, technology for students and classrooms, supplemental materials, especially in math, to assist teachers in improving student achievement, and intervention materials/programs for students who need specialized instruction to address significant gaps in learning. The goal addresses an identified need to improve student writing. With the implementation of these actions, it is the belief that the District will make significant progress in meeting the goal of providing a high-quality education to raise academic achievement for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Credential Audit	96% of the Teachers are fully credentialed. 4% of our credentialed	95% of the Teachers are fully credentialed. 5%		100% of the Teachers are fully credentialed.	-1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		staff are interns and one is on a limited term assignment (January 2024)	of our credentialed staff are interns and one is on a limited term assignment.			
1.2	All students have core instructional materials at school and at home (Williams)	100% of students have standards based instructional materials (January 2024)	100% of students have standards based instructional materials.		100% of students have standards based instructional materials	0
1.3	CAASPP Math, grades 3 - 8, reduce the distance from the standard	2023- All students- 23.5 points below standard (Maintained) SWD- 90.9 points below standard (Increased 14.1 pts) EL- 75.7 points below standard (Maintained) SES- 44.6 points below the standard (Maintained)	2024- All students- 22.1 points below standard (maintained) SWD- 83.7 points below standard (increased) EL- 63.3 points below standard (increased) SES- 42.9 points below the standard (maintained)		All students- 12 points below standard SWD- 50 points below standard EL- 40 points below standard SES- 22 points below the standard	All students -1.4 points (reduce distance) SWD -7.2 points (reduce distance) EL. -12.4 points (reduce distance) SES -1.4 points (reduce distance)
1.4	CAASPP English Language Arts, grades 3 - 8, reduce the distance from the standard	2023- All students- 10.6 points above standard (Maintained) SWD- 72.3 points below standard (Increased 7.7 pts) EL-41 points below standard (Maintained) SES- 11.4 points below the standard (Maintained)	2024- All students- 3.4 points above standard (declined) SWD- 69.7 points below standard (maintained) EL-42.4 points below standard (maintained)		All students- 25 points above standard SWD- 60 points below standard EL-20 points below standard SES- at the standard	All students -7.2 points (reduce distance) SWD -2.6 points (reduce distance) EL- +1.4 points (increase distance) SES. -6 points (reduce distance)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SES- 17.4 points below the standard (declined)			
1.5	i-Ready Math Diagnostic, grades K - 8, percent of students on or above grade level for math	May 2024 All students- 52% Baseline identified 2025 English learners- 29% Low income students- 48%	May 2025 All students- 58% Baseline identified for student groups		All students- 60% English learners- 40% Low income student-55%	+6% - all students other student groups baseline identified in 2025
1.6	i-Ready ELA Diagnostic, grades K - 8, percent of students on or above grade level for ELA	May 2024 All students- 61% Baseline establish 2025 English learners- 22% Low income students- 51%	May 2025 All students- 61% Baseline established for student groups		All students- 70% English learners- 35% Low income students-60%	no change - All students
1.7	California Dashboard ELA	2023 Dashboard -Green	2024 Dashboard - Yellow		Blue	decline
1.8	California Dashboard Math	2023 Dashboard - Yellow	2024 Dashboard - Yellow		Green	maintained
1.9	Broad Course Access Review of school's master schedules	Master Schedule Review - Spring, 2024 Elementary and middle school - all students receive all core classes Middle School - 100% = access to electives	Master Schedule Review - Spring, 2025 Elementary and middle school - all students receive all core classes		Master Schedule Review - Elementary and middle school - all students receive all core classes	no change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Middle School - 100% = access to electives		Middle School - 100% = access to electives	
1.10	State Standards: Implementation of academic content and performance standards	June 2024 Dashboard Priority 2-Self-reflection Tool ELA - Common Core State Standards - 5 (full implementation) ELD - 5 (full implementation) Mathematics - Common Core State Standards - 5 (full implementation) Next Generation Science Standards - 5(full implementation) History-Social Science - 5(full implementation)	June 2025 Dashboard Priority 2-Self-reflection Tool ELA - Common Core State Standards - 5 (full implementation) ELD - 5 (full implementation) Mathematics - Common Core State Standards - 5 (full implementation) Next Generation Science Standards - 5(full implementation) History-Social Science - 5(full implementation)		Dashboard Priority 2-Self-reflection Tool ELA - Common Core State Standards - 5 ELD - 5 Mathematics - Common Core State Standards - 5 Next Generation Science Standards - 5 History-Social Science - 5	no change
1.11	Science (CAST)	California Science Test (2023) - 38.5% met or exceeded standards	California Science Test (2024) - 37.66% % met or exceeded standards		48% met or exceeded standards	-0.9
1.12	Early Progress Monitoring Data Grades K-2	establish baseline 24-25 for the following: All Students	Spring 24-25 - NA		All Students K- 90% proficiency in phonics and sight words	baseline established

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		K-73% proficient in phonics skills; 75% proficient in sight words 1- 85% proficient in phonics skills; 86% proficient in sight words 2- 92% proficient in phonics skills; 80% proficient in sight words			1- 95% proficiency in phonics and sight words 2- 98% proficiency in phonics and sight words	
1.13	Local writing assessment rubric (K-8)	Spring 2024 43% of students scored a "3" or better on final writing assessment	Spring 2025 33% of students scored a "3" or better on final writing assessment		60% of students scoring "3" or better on final assessment	-10%
1.14	Next Gen Math Benchmark (K-8)	establish baseline in 24- % of students who have met or exceeded standards: K- 93.3% 1- 69.8% 2- 79.4% 3- 53.1% 4- 31.9% 5- 40.3% 6- 68% 7- 14.2% 8- 14.9%	May 2025 - NA		% of students who have met or exceeded standards: K- 95% 1- 75% 2- 85% 3- 65% 4- 50% 5- 50% 6- 75% 7- 30% 8- 30%	Baseline established

Goal Analysis [2024-25]

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.

1.1 -Qualified and Appropriately Assigned Teachers - This action was implemented. All classrooms had teachers assigned however 5% of the teachers either did not have their preliminary credential, were misaligned or did not have their EL authorization. Currently these teachers are in the process of clearing their credentials for their assignment.

1.2 -Core Instructional Materials - All students received all core instructional materials as required.

1.3 - Supplemental Instructional Materials - This action has been implemented. A supplementary math program was purchased and implemented in 3rd and 5th grades to determine if the program was effective. Other materials such as No Red Ink, Mystery Science and math manipulatives were purchased as needed and requested by staff.

1.4 - Technology and Digital Access - This action has been implemented. Staff to support teachers and district staff have been hired and technology equipment has been purchased as per the District's technology plan.

1.5 - Classroom Supplies and Materials - This action has been implemented. All students and staff received the instructional supplies and classroom supplies needed and requested.

1.6 -Digital Platforms for Planning and Surveys - This action has been implemented. Both Document Tracker and Youth Truth Survey platforms were contracted.

1.7 - District and School Administrators - This action has been implemented. All administrative positions were hired at the start of the school year. However some personnel transitioned during the year and were not replaced or there was a gap in the time to replace vacant positions.

1.8 - Professional Development for Certificated Staff - This action has been implemented. This year the District provided professional development on Universal Design for Learning and purchased supplemental programs. Middle school math teachers attended a math conference. Optional after school professional development was also provided.

1.9 - Assessment and Accountability - This action has been implemented. This District implemented Jupiter Grades and have begun to align assessments to district initiatives and standards.

1.10 - Teacher Collaboration -This action has been implemented. The District has held multiple meetings with grade level teams and department level teams related to grade/department level needs. A focus of these meetings have been on effective use of data including data chats. Meetings have also been held to address the efforts to implement specific district initiatives.

1.11 - Implement Science of Reading -This action has been implemented. All Tk-3 grade level teachers have received training and beginning to implement the principles of science of learning. The science of reading "lead teacher" has been able to observe classroom teachers to understand their level implementation and provide support. Materials and supplies to support the implementation of science of reading also occurred.

1.12 - Improve Student Writing - This action has been implemented. This District formed a committee of teachers who developed writing benchmarks and process for implementing writing throughout the district.

1.13 - Supplemental Materials and Technology to Support Intervention - This action has been implemented. The District has purchased Learning without Teachers as a supplementary program for the learning center. A variety of intervention materials have been purchased to support the needs of students in the classroom and the learning center. Sunday, a reading intervention program is also being implemented in the Learning Center.

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.

1.2 - There is a material difference in this action. The expenditures were less than the budgeted amount. Many of the materials that were purchased for 24-25 were purchased in June 2024 therefore not included in this year's expenditures. Additionally a realignment of the materials purchased was made

1.3- There is a material difference in this action. There was an increase in expenditures from the budgeted amount. There were additional needs for student chrome books that were not budgeted.

1.4 - There is a material difference in this action. The expenditures were less than the budgeted amount. There was a misalignment in this action. Expenses for this action should have been charged to Goal 3, Action 5. Additionally all personnel were charged to this action and moving forward the personnel will be split funded and will be included in Goal 3, Action 5. This year there has been no Director of Technology for several months.

1.6 - There is a material difference in this action. There was an increase in expenditures from. the budgeted amount. An expense for Informed K-12 had not been budgeted but is now included in the estimated actuals.

1.7 - There is a material difference in this action. There was less expended than budgeted. Personnel expenses varied due to vacancies throughout the year.

1.9 - There is a material difference in this action. The expenditures were less than the budgeted amount. An expense budgeted in this action was expended in the 23-24 school year.

1.10 - There is a material difference in this action. The expenditures were less than budgeted. The expense for holding data chat meetings was not as great as was budgeted.

1.12 - There is a material difference in this action. The expenditures was less than the budgeted amount. The expense for this action was charged to a one-time funding source.

1.13 - There is a material difference in this action. The expenditures was less than the budgeted amount. The expense for this action was actually expended in the 23-24 school year.

There is not a material difference for actions: 1.1(Qualified teachers) 1.5 (Classroom supplies and materials), 1.8 (Professional development), 1.11(Implementation of the Science of Reading)

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

1.8 - Professional Development for Certificated Staff -

Based on principals' and district walkthrough data, the effectiveness of Universal Design for Learning has not been consistent due to inconsistent implementation. Teachers who are implementing UDL, demonstrate an understanding of the principles and understand the impact on student learning. A focus on continued implementation of Universal Design for Learning will continue. Teachers received training in Next Gen Math with a focus on the effective use of the platform and the district benchmarks. All teachers are using the platform to complete the benchmark assessments and the results are being used to provide targeted instructional support. Some teachers have begun to use other aspects of the program. As the district fully implements the new math framework, it is expected that the implementation of this program will increase. After school professional development opportunities this year were not well attended.

The effectiveness of this action cannot be fully identified this year using only student achievement data. However our comparable achievement data has shown modest growth especially in language arts. This year we have established baseline data for student groups, therefore we are unable to identify growth and fully understand the effectiveness on student groups. CAASPP scores that are reported do not reflect the impact of this action since CAASPP compares 2023 to 2024 data. The District believes based on available data as well as classroom walkthroughs, that teachers are beginning to understand the need to use diverse instructional strategies to fully engage students so that they can achieve the standards at the level of rigor expected. The District has a three year professional development plan to continue to support teachers growth in both understanding the standards and how to effectively teach the standards, which we continue to believe will have an effect on increasing student achievement and in particular the achievement of our low income students and our English learners and meet our three year target outcomes.

iReady Math -- low income students- Established baseline in 24/25- 48% on or above grade level

iReady ELA - low income students - Established baseline in 24/25- 51% on or above grade level

CAASPP ELA - low income students- 35.50% to 33.33% Met or exceeded standard

CAASPP Math - low income students- 47.26% to 43.11% Met or exceeded standard

iReady Math -- English learners- Established baseline in 24/25- 29% on or above grade level

iReady ELA - English learners- Established baseline in 24/25- 22% on or above grade level

CAASPP ELA - English learners- 18.64% to 11.23% Met or exceeded standard

CAASPP Math - English learners - 15.55% to 12.79% Met or exceeded standard

iReady Math - All students grew from 52% to 58% on or above grade level

iReady ELA - All students remained the same- 61% to 61% on or above grade level
CAASPP ELA - All students- 55.51% to 52.28% Met or exceeded standard
CAASPP Math - All students- 43.28% to 42.15% Met or exceeded standard

1.10 -Teacher Collaboration -

The District has seen an increase in teacher collaboration related to creating lessons and pacing instruction. Some grade levels have developed common formative assessments which has increased their understanding of individual students' progress. For example TK has worked closely to develop a deeper understanding of the Pre-k foundational standards and how to implement these standards in the classroom. This work will continue next year. District grade level/department level teams will be provided with support from a consultant who will focus on the creation of common assessments and pacing that are more closely aligned with grade level standards expectations.

The District has established baseline targets for student groups on iReady assessments. CAASPP scores do not reflect an impact on this year's action since the data compares 2023 data to 2024 data. Therefore a comparison of scores to determine effectiveness of this action on student groups is not able to be completed. However teachers have reported that they are developing a better understanding of how to use data to design and pace instruction. The implementation of collaboration protocols and the opportunities for teachers at each grade level to meet district wide multiple times a year are promising practices that indicate that this action has the potential to be highly effective. The inclusion of this action has supported an increased understanding across the district about the needs of unduplicated students.

The District measures the effectiveness of this action through growth in iReady math and ELA for low income students and CAASPP results in ELA and math for low income students and English learners.

iReady Math -- low income students- Established baseline in 24/25- 48% on or above grade level
iReady ELA - low income students - Established baseline in 24/25- 51% on or above grade level
CAASPP ELA - low income students- 35.50% to 33.33% Met or exceeded standard
CAASPP Math - low income students- 47.26% to 43.11% Met or exceeded standard

iReady Math -- English learners- Established baseline in 24/25- 29% on or above grade level
iReady ELA - English learners- Established baseline in 24/25- 22% on or above grade level
CAASPP ELA - English learners- 18.64% to 11.23% Met or exceeded standard
CAASPP Math - English learners - 15.55% to 12.79% Met or exceeded standard

1.13 - Supplemental Materials and Technology to Support Intervention -

The District has continued to implement Sonday in the Learning Center for low income students and English learners needing intervention in phonics and phonemic awareness. Students who have received this instruction through the Learning Center have increased their foundational reading skills as measured by iReady. Scholastic supplemental ELA materials have been used in the classroom to support reading comprehension in grades K-8. Chromebooks were purchased to increase the opportunities low income students have in accessing District programs. No Red Ink was effectively used by all grade levels with the exception of 7th grade to support low income students and English learners with grammar and English language structures which are foundational to writing. Based on the successful implementation of this program, next year the expectation will be that all grade levels will use it to support low income students and English learners.

The District measures the effectiveness of this action through iReady ELA assessment for English learners. This year we established a benchmark to measure future growth, 22% of English Learners were on or above grade level this year. See the metrics above for how students in grades K-2 scored on Early Progress Monitoring in both phonics and site words. This is the first year for the implementation of of Early Progress Monitoring therefore we do not have growth data to report. As with previous actions, the District has not had access to desegregated student group data using multiple measures until this year therefore it is difficult to fully determine the impact of this action on low income students and English learners. However teachers who are using specific supplemental materials and educational software programs have reported that students are more engaged. Teachers also report that some of the supplemental materials being used for math are more challenging for students therefore having the desired effect of increasing the rigor which is more aligned to the grade level standards.

The three actions that provide increased and improved services for our English learners and low income students all work in conjunction with each other. The effectiveness of these three actions, we believe will continue to grow as teachers develop greater understanding of the standards and how to teacher the standards to diverse students. Preliminary iReady data, along with new baseline data established with other progress monitoring assessments and teacher and administrator feedback, indicate that these actions are beginning to have the desired effect of increasing student achievement. Therefore all three actions will continue with modifications being made to the professional development and collaboration plans to provide more time and focus on creating standards based instruction that is paced and monitored with multiple assessments.

Other Actions in Goal 1

1.1(Qualified and appropriately assigned teachers, 1.2 (Core instructional materials), 1.3 (Supplemental Instructional Materials), 1.4 (Technology and Digital Access), 1.5 (Classroom Supplies and materials), 1.6 (Digital platforms for Planning and Surveys), 1.7 (District and School Administrators), 1.9 (Assessment and Accountability), 1.11 (Implement Science of Reading), 1.12 (Improve Student Writing)

With the exception of 2 teaching positions, Castaic has been fortunate in being able to staff and assign qualified teachers to each classroom. All administrative positions have been filled and the District continues to work with site level administrators on implementing common District expectations. Students have all received core instructional materials for all subject areas that can be used both at home and school. The District has successfully implemented a technology replacement plan that has ensured that all students have access to a chrome book or laptop and each classroom is provided with the appropriate technology to support the instructional programs that the District has provided. Schools are provided with funds to ensure that all students have adequate classrooms materials and supplies.

All teachers have received training on the Science of Reading including educational specialists and teachers on special assignment. The District has identified a lead teacher for this initiative who has been able to push in to classrooms to support the implementation of the principles of the science of reading. The lead teacher has also been able to participate in a collaborative with other districts to develop her on-going leadership in this area. As part of her role, she has created assessments through Early Progress Monitoring that align with the implementation of Orton Gillingham (science of reading). Through an analysis of this data, the District has an understanding of the where the implementation is successful and lagging. This is the first year that all teachers have been trained, moving forward the District will be focusing on increasing consistent implementation.

The effectiveness of the writing initiative has evolved during the school year. Based on the writing benchmarks, there is not demonstrated growth. However, this may be in part to a greater calibration and understanding of the writing rubric this year than last year when baseline

data was collected. The District's team continues to review the writing prompts to align them more closely with CAASPP and the implementation of the writing rubric. As a result of this initiative based on classroom walkthroughs, there has been an increase in the amount of time provided to teach writing.

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.

The District will continue to implement all actions in this goal. The following changes will be made based Educational Partner feedback and a review of the data:

Action 1.8 - Professional Development - the focus for professional development will be on the instruction and pacing of essential standards and the development of common formative assessments.

Action 1.9 - Jupiter Grading - Jupiter Grading will be used for grades 3-8; Teachers in grades K-2 will maintain their own grade book.

Action 1.10 - provide coaching support to teacher collaboration teams to increase their expectations for all learners related to the standards which will lead to increased student achievement.

Action 1.11 - Implement the Science of Reading - The focus in this action will be to increase implementation therefore we will be increasing the amount of time the Lead Teacher will be available to support teachers with the implementation. Assessments that have been created will continue to be used and monitored.

New action # 14 - to increase the focus on college and career readiness, the District will implement Xello in grades 5-8. This program will be used to support students in explore career interests and opportunities.

The tool that the District will use for School Climate for the 2025-26 school year will be Kelvin; Questions for measuring growth and change with be the same. (Action 1.6)

Baselines have been established been established for Early Progress Monitoring and Next Gen Math for all students. Data for students groups for these two assessments is not available. Targets for these two metrics have also been established.

Baselines for unduplicated students have been established for iReady Math and iReady Reading and 3 year targets have been established

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Qualified and appropriately assigned teachers	Provide all students with highly effective teachers. Teachers will be assigned and fully credentialed for the students they are teaching.	\$7,847,609.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Core Instructional materials	All students will receive standards aligned core instructional materials to support learning. All students have access to a universal core curricula for all content areas that are research-based and aligned to content standards and frameworks. English learners have access to the state standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency. Students attending universal transitional kindergarten will be provided with core instructional material appropriate for this grade level.	\$258,500.00	No
1.3	Supplemental Instructional Materials	Supplemental instructional materials will be provided to support all students in accessing standards based instruction. Instructional materials such as Mystery Science and No Red Ink will be available to all students at the appropriate grade level.	\$155,185.00	No
1.4	Technology and Digital Access	Purchase and provide support staff to support the implementation of technology. Equipment for basic program operations and classrooms will be purchased based on a District purchase/replacement plan.	\$404,720.00	No
1.5	Classroom supplies and materials	Provide each school with funds to purchase classroom materials and supplies. All students will have sufficient school materials.	\$229,871.00	No
1.6	Digital Platforms for planning and surveys	Contract with Document Tracking planning service to align the LCAP and the School Plans. Contract with Youth Truth Surveys to provide district wide surveys for students, parents and staff.	\$31,376.00	No
1.7	District and School Administrators	Provide District and school level administrative staff to direct and implement District and school programs.	\$1,695,696.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Professional Development for Certificated Staff	<p>Based on teacher and administrator input the District will provide professional development sessions that will support teachers in addressing the increasingly diverse needs of the students in the District.</p> <p>To address this achievement gap all teachers will receive professional development in developing an increased understanding of the standards, the effective pacing of the essential standards and the creation of common assessments so that the appropriate support can be provided for English learners and low income students to be able to achieve the standards at the same level of rigor as "all students". Additionally, professional development opportunities will be offered after school hours on topics including effective implementation of small group instruction, effective use of supplemental materials, support for Long Term English Language Learners (LTELs) and specific strategies to increase engagement.</p>	\$103,626.00	Yes
1.9	Assessment and Accountability	Provide staff training on tools used for assessment and accountability including Jupiter Grading, CAASPP, ELPAC and district benchmarks	\$16,422.00	No
1.10	Teacher Collaboration	<p>There is a continued need in the District for teachers to collaborate and review the academic progress being made by our low income students and English learners on a regular and systematic basis. As a result of implementing this practice for the past year, the gap in achievement between these two student groups and all of our students has decreased. This is an LEA wide need since all schools have been impacted by the increased number of low income students and English learners.</p> <p>We will continue to provide opportunities for staff to collaborate and plan using a Professional Learning Community model. We will continue to implement grade level collaboration meetings at the elementary school level and department meetings at the middle school level. These PLC meetings will be held, at a minimum, on a quarterly basis with each grade level/department and will be facilitated by the principal. Teams will analyze a variety of data, identify specific actions to implement and identify/create a common formative assessments that will be administered to students to</p>	\$79,894.00	Yes

Action #	Title	Description	Total Funds	Contributing
		determine progress. At least three times per year District staff will meet with each grade level/department to review data, determine successful instructional practices and identify areas of continued need related to low income students and English learners.		
1.11	Implement Science of Reading	Develop a plan to implement and provide professional development to all TK -3 teachers in the science of reading research and the use appropriate instructional materials to support this implementation.	\$79,888.00	No
1.12	Improve student writing	Continue to develop and train teachers on district writing assessments that will be administered in grades K-8 three times per year; data will be used to inform instructional needs in writing.	\$2,900.00	No
1.13	Supplemental Materials and Technology to Support Intervention	Supplemental materials will be available to support students who are performing below grade level. These materials will be used for students receiving intervention support both in the learning centers and the classroom. These materials will provide students with alternative strategies and additional practice not available in the core materials. Students who do not have access to a computer and the internet at home will have access to these as needed.	\$72,447.00	Yes
1.14	College and Career Readiness	To promote a culture of college and career readiness for all students, the district will implement the program Xello for students in 5th-8th grade to help them learn about their learning style, interests and explore possible careers for the future.	\$7,655.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	CUSD will provide a high quality education program for all students focusing on academic intensity implementing a Multi-tiered System of Support to narrow the achievement gap for all student groups	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The District has identified student groups who need support in reaching the goal of achieving grade-level standards. To accomplish this, the District needs to implement a Multi-tiered System of Support. The actions in this goal are intended to support this outcome. Actions include providing students with primary support in the academic areas. Intervention teachers will provide students at all schools with support in English language arts and math beyond what classroom teachers can provide. The District has identified a need to use additional assessments to target students' needs and monitor their progress when they receive intervention support. Extended learning opportunities are included in this goal so that students who need expanded learning time can receive that during the summer. This action also provides opportunities for students to receive enrichment opportunities during summer school. The District recognizes that English learners and students with disabilities continue to be two student groups who continue to need additional services to improve their academic achievement, therefore there is an action for each of these student groups that identifies services to address their unique needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP ELA student groups	2023 English learners - 41 points below standard Low income students- 11.4 points below standard	2024 English learners - 42.4 points below standard Low income students- 17.4		English learners - 22 points below standard Low income students- at standard	English learners +1.4 points (increased distance) Low income students +6 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with disabilities - 72.3 points below standard	points below standard Students with disabilities - 69.7 points below standard		Students with disabilities - 50 points below standard	(Increased distance) Students with disabilities -2.6 reduce distance
2.2	CAASPP Math student groups	2023 English learners- 75.7 points below standard Low income students- 44.6 points below standard Students with disabilities - 90.6 points below standard	2024 English learners- 63.3 points below standard Low income students- 42.9 points below standard Students with disabilities - 83.7 points below standard		English learners- 35 points below standard Low income students- 22 points below standard Students with disabilities - 50 points below standard	English learners - 12.4 points (reduce distance) Low income students -1.7 points (reduce distance) Student with disabilities -6.9 points (reduce distance)
2.3	iReady ELA student groups	Established in August 2024 English learners - 3% on or above grade level low income students - 26% on or above grade level students with disabilities-27% on or above grade level	May 2025 iReady English learners- 22% on or above grade level low income students- 51% on or above students with disabilities- 44% on or above		English learners - 35% low income students -25% students with disabilities	English learners - +21% Low income students - +25% Students with disabilities +17%
2.4	iReady Math student groups	Established in August 2024	May 2025 iReady			English learners +26%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English learners - 3% on or above grade level low income students - 14% on or above students with disabilities - 26% on or above	English learners- 29% on or above grade level low income students- 48% on or above students with disabilities- 45% on or above		English learners- 30% low income students -50% students with disabilities	Low income students+34% Students with disabilities +19%
2.5	Reclassification rate	May 2024 24%	May 2025 23%		25%	-1%
2.6	English Language Proficiency for Summative ELPAC	2023 level 1 - 9.57% level 2 - 30.32% level 3- 37.23% level 4 - 22.87%	2024 level 1 - 16.07% level 2 - 25.6% level 3- 38.1% level 4 - 20.24%		level 1 - 8% level 2 -27% level 3- 30% level 4 - 38%	Level 1 +6.5% Level 2 -4.72% Level 3 +.87% Level 4 -2.63%
2.7	English Learner Progress towards English language proficiency	2023 CDE Dashboard 53.2% - progressed one level 30.1% - maintained level 12.8% - declined one level 3.8% - maintained level 4	2024 CDE Dashboard 55.6% progressed one level 30.6% - maintained level 12.1% - declined one level 1.6% - maintained level 4		60% -progressed one level 25% - maintained level 8% - declined one level 7% - maintained level 4	+2.4% progressed one level -4% maintained level -7% declined one level -2.2% maintained level 4
2.8	Reduce the percentage of students identified for special education	May 2024 - 12.18%	May 2025-16.24%		10%	+4.06%
2.9	ELPAC Reading	2024- 5+ years in the program	2025- 5+ years in the program		5+ years in the program	+13.24% well developed

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		11.76% Well Developed 58.82% Somewhat Developed 29.41% Beginning to Develop	25% Well Developed 56% Somewhat Developed 19% Beginning to Develop		30% Well Developed 60% Somewhat Developed 10% Beginning to Develop	-2.82% somewhat developed -10.41% beginning to develop

Goal Analysis [2024-25]

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.

2.1 -Provide intervention teachers for elementary learning centers - This action has been implemented. Each of the elementary learning centers has one intervention teacher and two instructional aides. Some specific instructional materials and support such as access to iReady Tool Kit was provided for each learning center. The focus has been on ELA for grades K-6.

2.2 - Provide Services for Students with Disabilities - This action has been implemented. Services for students with disabilities have been provided as described in students' IEPs. The District provides opportunities for students to be included in general education and receive support through a learning center model. Support staff is available at each school to ensure services are provided. Para-educators support students in both the learning center and in general education classrooms. Specific materials needed to implement students' IEPs have been provided.

2.3 - Provide Services for English Learners - This action has been implemented. This year the District has provided bilingual para-educators based on where the needs of the students are located. Para -educators also provide services to English learners needing more support in the learning centers as well as providing support to EL learners in the general education classrooms. The EL Winter Academy was held and all EL students were invited to attend. Supplemental materials such as Rosetta Stone, Achieve 3000 and Elevation were purchased to support English learners. EL leads at each site provide support to teachers related to meeting the needs of English learners. The EL leads meet with the District director on a regular basis.

2.4 - Provide a Comprehensive Assessment Plan to Identify and Target Academic Needs - This action has been implemented. The District has purchased and implemented Next Gen math and is exploring the options for a dyslexia screener based on the state approved tests. The District is implementing iReady Diagnostic for ELA and math three times per year. The District has developed an assessment calendar to ensure that all staff are aware of the assessment requirements for the school year.

2.5 -Extended Learning Opportunities - This action has been implemented. The District provided summer school that offered both enrichment and intervention opportunities. A fall and spring after school enrichment and intervention program was provided at all of the

elementary schools. The District has contracted with a provider to offer before and after school programs for students at all three elementary schools. The District hired an Expanded Learning Program coordinator to ensure programs before and after school and during the summer are implemented and accessed by all students.

2.6 - Provide Intervention Support for Middle School - This action has been implemented. An intervention teacher and two instructional aides have been hired and are providing services to students at the middle school. Students with needs in ELA and math based on iReady assessments and teacher referrals receive additional support.

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.

2.2 - There is a material difference in this action. There was a decrease in expenses from the budget. This is in part due to a contract that was initially planned for speech therapy services was not needed. The District was able to provide services to in speech with existing personnel .

2.3 - There is a material difference in this action. The expenses were less than the budgeted amount. Expenses budgeted in this action were purchased and charged to the 23-24 school year budget.

2.5 - There is a material difference in this action. There is an increase in the expenses from the budgeted amount. This is due to an increase in a position (coordinator of ELOP) , an increase in opportunities provided for students and an expense that was budgeted in another action is not accounted for in this action.(Capturing Kids Hearts)

2.6 - There is a material difference in this action. There are less expenditures than budgeted. This is due to positions who were either not hired or were hired for only part of the school year.

There is no material difference for Actions 2.1(Intervention teachers), 2.4 (Comprehensive Assessment Plan),

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

2.1 - Provide intervention teacher for elementary learning centers - Since transitioning to a Learning Center model, all students including English learners and Low income students requiring additional support have demonstrated growth . Students both with and without an IEP are able to receive intervention support during the school day and without interruption of core instruction. Intervention teachers provided targeted instruction to address specific gaps in reading (at all schools) and math (at Title 1 identified schools) based on diagnostic assessments. Students receive services in small groups and are able to receive immediate feedback on their learning. Based on a review of the data district wide, students receiving additional instructional support through intervention made progress. The only group of students who did not make progress are English learners. As a result during the 25-26 school year schools will review the needs of their English learners and provide specific support based on both the iReady and ELPAC data. The effectiveness of this action continues to grow as as the intervention teachers provide highly targeted instruction.

iReady Math -- low income students-increased from 14% to 48% on or above grade level

iReady ELA - low income students - increased from 26% to 51% on or above grade level

CAASPP ELA - low income students- 35.50% to 33.33% Met or exceeded standard

CAASPP Math - low income students- 47.26% to 43.11% Met or exceeded standard

iReady Math -- English learners- increased from 3% to 29% on or above grade level

iReady ELA - English learners- increased from 3% to 22% on or above grade level

CAASPP ELA - English learners- 18.64% to 11.23% Met or exceeded standard

CAASPP Math - English learners - 15.55% to 12.79% Met or exceeded standard

2.3 - Provide services for English learners - This action has been effective when reviewing data including reclassification rates and academic achievement data. The District has also seen an increase in the number of students who arrive at our schools with very limited or no English and the overall number of English learners in our District has decreased. This is reflected in a review of our ELPAC data, where there is a dramatic increase in students who are at Level 1 and only a small decrease in students at level 2. These students are represented in all grade levels. As a result, they are not ready to reclassify and they are performing significantly below grade level standards in ELA and math. Reclassification rates have remained relatively stable from 2024 to 2025. Comparing the 2023 ELPAC and 2024 ELPAC data, the percentage of students who are at Level 3 has not changed. As the District receives and reviews the 2025 final ELPAC, the District will continue to review the impact of their practices on English learners. The Winter EL Academy has been effective based on those students who attended and their progress on the ELPAC. Teachers and parents report that the para-educators have provided important support for students while they receive instruction in their core classes. iReady scores indicate growth between the 2024 and 2025 school year, which indicates that the practices and services that the District is implementing is having a positive effect which is an improvement from the outcomes for English learners on CAASPP between 2023 and 2024. The District Educational Services Director has impacted the effectiveness of the services being implemented due to closely monitoring data and meeting regularly with school EL leads to ensure services are being implemented as planned.

The District has less, on average, 10 long term English learners. The District has reviewed data related to this small group of students and identified they are not being reclassified as a result of academic achievement in reading. To increase the effectiveness of services to this group of students, Long term English learners will receive extra reading support through the Learning Center (Action 2.1 and 2.7)

iReady Math --increased from 3% to 29% on or above grade level

iReady ELA -increased from 3% to 22% on or above grade level

CAASPP ELA - English learners- 18.64% to 11.23% Met or exceeded standard

CAASPP Math - English learners - 15.55% to 12.79% Met or exceeded standard

ELPAC 2024

level 1 - 16.07%

level 2 - 25.6%

level 3- 38.1%

level 4 - 20.24%

ELPAC 2023

2023

level 1 - 9.57%

level 2 - 30.32%
level 3- 37.23%
level 4 - 22.87%

Reclassification rate 2024 -24% Reclassification rate 2025- 23%

2.4 - Provide a comprehensive assessment plan to identify and target academic needs - This action has been initially effective. This is the first year of the District's implementation of a more comprehensive assessment plan. Teachers have been involved in a learning curve in both administration of these assessments, in understanding the data received from the assessments and how to use the data. Teachers have been concerned that the assessments are too challenging for students, which has led to the district identifying that there is a need for the entire district staff to better understand and implement rigorous instruction. The District recognizes that there is also a need to develop pacing plans for each grade level that is better aligned with the assessments. This action continues to support the District's three year targets by helping teachers understand how the data informs instructional practices especially related to increasing the rigor of instruction.

iReady Math --low income students- increased from 14% to 48% on or above grade level
iReady ELA - low income students - increased from 26% to 51% on or above grade level
CAASPP ELA - low income students- 35.50% to 33.33% Met or exceeded standard
CAASPP Math - low income students- 47.26% to 43.11% Met or exceeded standard

iReady Math -- English learners- increased from 3% to 29% on or above grade level
iReady ELA - English learners- increased from 3% to 22% on or above grade level
CAASPP ELA - English learners- 18.64% to 11.23% Met or exceeded standard
CAASPP Math - English learners - 15.55% to 12.79% Met or exceeded standard

Other Actions in Goal 2

2.2 -(Services for Students with Disabilities), 2.5 (Extended Learning Opportunities), 2.6 (Intervention Support for Middle School) - Our services for students with disabilities has been effective. The District continues to increase the percentage of time students with an IEP are receiving instruction with their general education peers. Student achievement data shows increases in performance although there is a gap in achievement with some although not all other student groups. A concern, however, is the increasing numbers of students who continue to be identified as a student with a disability or comes to our District with that designation, therefore increasing our percentage of students in this group. This is the first year that an intervention teacher has been provided to support middle school students. The level of effectiveness is not able to be fully measured until the District is able to review 2025 CAASPP data. The District currently is not maintaining data on tutoring provided at the school sites or the Jumpstart Program, however anecdotally teachers and parents report that these types of extended learning opportunities have been helpful and support those students who participate.

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.

2.3 - English learners - To support the needs of our changing English learner population, which now includes students who have very limited or no English skills, the District will ensure that schools provide specific group time for these students in the learning center to receive additional support in ELA and math. English learners will be clustered by grade span and the intervention teacher and bilingual aide will provide direct instructional services. Additionally a bilingual aide be available to support students in their general education classrooms during core ELA and math instruction to provide students with greater access to the core instructional program.

2.6- This action was amended to address the needs of Long Term English Learners. The majority of the small number of students identified in this group are at a level "3" of language proficiency. All of the students' current ELPAC data indicate that they are performing at the beginning level in reading. A new metric will be added to monitor the "reading" progress long term English learners are making on the ELPAC assessment

To measure this new action, an additional metric ELPAC Reading for LTELs has been added. Baseline and targets for this metrics have been established.

Baseline data and targets have been established for iReady math and iReady reading for specific student groups.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide intervention teachers for elementary Learning Centers	<p>There is an achievement gap among English learners and low income students as compared to all students in Castaic. Therefore in addition to the classroom supports and intervention provided by teachers, there are some students who need more intensive instructional support to close this gap.</p> <p>The District will provide an intervention teacher for each elementary school. As a result of this action students needing more intensive intervention support will receive small group instruction on targeted essential standards and the prerequisites skills for these standards in English language arts and math four days each week. Students will be regularly assessed to determine if the intervention is meeting students' needs.</p>	\$492,497.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Provide services for students with disabilities	<p>The District serves students with disabilities at all schools in the District. Students receive specialized academic instruction with some students receiving other services as described in their IEP. These services include the support of paraeducators, speech therapists, occupational therapists and counselors. Special education service providers will receive professional development to ensure that IEPs are compliant and standards-based.</p> <p>This action will address the significant needs of students with disabilities in English language arts at Northlake Hills and in math at Castaic Middle School.</p>	\$4,950,502.00	No
2.3	Provide services for English Learners	<p>English learners need additional support to be successful with grade level expectations in the classroom where English is the language of instruction and in achieving English proficiency.</p> <p>To provide this support the District will provide the following services and support:</p> <ul style="list-style-type: none"> -bilingual instructional assistants will support English learners (newcomers) with access to core instruction in the classroom while they are attaining English proficiency -EL Lead teachers will ensure that English learners receive the support they may need to be successful in the classroom and support teachers through professional development and coaching support -provide supplemental instructional materials that will specifically be targeted for long term English learners and newcomers (Rosetta Stone, Achieve 3000, Ellevation) -provide EL Winter Academy focusing on ELPAC readiness(expanded learning opportunity) -Provide English learners who are not making progress in reading with dedicated time in the Learning Centers for intervention 	\$350,079.00	Yes

Action #	Title	Description	Total Funds	Contributing
		-professional development for teachers and administrators on current pedagogy and strategies supporting English learners		
2.4	Implement a comprehensive assessment plan to identify and target academic needs	The District will purchase several assessments (Next Gen Math, DIBELS) that will principally be used to target the academic needs of low income students and English learners to identify the barriers in making progress towards meeting grade level expectations. These assessments will allow for teachers to monitor students' progress on specific skills and concepts and determine which students may need additional /intensive academic support.	\$99,806.00	Yes
2.5	Extended Learning Opportunities	Continue to implement a variety of extended learning opportunities to support students continuing to experience the effects of lost instructional time and to reduce the achievement gap. These opportunities may include tutoring, enrichment opportunities and summer programs which will include the Jumpstart to Kindergarten program for TK students transitioning to kindergarten The impact of this action will be on the increased achievement levels of unduplicated students on both local and state assessments.	\$1,158,459.00	No
2.6	Provide Intervention Support for Middle School	The middle school will be provided with an intervention teacher and (2) instructional aides to provide targeted and additional support to mitigate learning loss. Intervention materials will be provided to address the specific learning gaps. This support will be provided in ELA and math. Long Term English learners who are all currently or will be attending the middle school in 25-26 school year will receive specific reading intervention through the support of the intervention teacher. The intervention teacher will establish goals for reclassification and improvement in reading with each long term English learner and will monitor their progress throughout the year. Professional development will be provided to increase staff's understanding of the specific needs of long-term English learners.	\$162,168.00	No

Action #	Title	Description	Total Funds	Contributing
		This action will support the needs of students with disabilities performing at a "very low" level in math at Castaic Middle School.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	CUSD will operate to increasing efficiency and effectiveness in all areas of operation, promoting a safe and positive school environment	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- 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 District is committed to providing a safe and positive school climate for students and staff. To accomplish this goal the District must provide safe and clean schools, counseling support for both academic and social/emotional needs of students and support for ensuring students feel connected to school and valued by staff. The need for increasing the daily attendance and decreasing the chronic absentee rate is also important to support student achievement. Another component of this goal is continuing our positive and collaborative relationship with parents. The District values our relationship with parents and the impact they have in helping the District provide a safe and positive climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities Inspection Tool (FIT)	"Good" rating overall for 100% of our schools	"Good" rating overall for 100% of our schools		"Good" rating overall for 100% of our schools	no change
3.2	Attendance Rate (Student Information System)	(As of May 1, 2024) All students - 94.35% Low Income students- 94.17%	(As of May 1, 2025) All students - 94.6% Low Income students- 94.23 %		As of May 1, 2027 All students - 95-97% Low Income student- 95-97%	All students +0.25% Low income students +0.06%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Office Referrals (Student Information System)	(As of May 15, 2025) 390 had office referrals districtwide 180= Low Income Students 0= Foster Youth	(As of May 15, 2025) Baseline established		(As of May 15, 2027) 250 had office referrals districtwide 100= Low Income Students 0= Foster Youth	Baseline established
3.4	Suspension Rate (Student Information System)	(As of May 1, 2024) All students - 1.24%	May 1, 2025 All students - 0.02%		1% or less (As of May 1, 2027) All students	-1.22% (decrease)
3.5	Suspension Dashboard	2023 All students - Orange - 2.3% Students with disabilities - 5% Foster youth - 5% White - 2.4% English learners - 2.6% Socioeconomically disadvantaged - 2.4% Hispanic -2.5%	2024 All students - Yellow- 2.3% (maintained) Students with disabilities -3.2% Foster youth - 13.3% White -1.7% English learners- 3.1% Socioeconomically disadvantaged -2.2% Hispanic -3.3%		All students - Yellow- 1.5 % Students with disabilities - 2% Foster youth - 2% White - 1% English learners - 1% Socioeconomically disadvantaged - 1% Hispanic- 1%	all students - no change students with disabilities -1.8% (decrease) Foster youth +8.3% (increase) White -0.7% (decrease) English learners +1.5%(increase) Socioeconomically disadvantaged - .2% (decrease) Hispanic - +1.2% (increase)
3.6	Chronic Absentee Dashboard	2023 All students - Yellow - 21.5% Asian - 24.5% Foster Youth - 27.8% Homeless - 47.1%	2024 All students - Yellow- 14.5% Asian - 7.3% Foster Youth - No report		All students - Green -10% Asian - 10% Foster Youth - 10% Homeless - 25%	All students -7% (decrease) Asian -17.2% (decrease)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English learners - 24.2% Students with disabilities - 31.1% Socioeconomically disadvantaged - 26.3% Hispanic - 23.3% White- 21.7%	Homeless - 53.3% English learners - 18.8% Students with disabilities - 23.3% Socioeconomically disadvantaged - 17.9% Hispanic -17.7% White- 11.2%		English learners - 10% Students with disabilities -15% Socioeconomically -10% Hispanic- 10% White- 10%	Foster Youth (no comparison available) Homeless +6.2% (increase) English learners - 5.4%(decrease) Students with disabilities -7.8% (decrease) Socioeconomically disadvantaged - 8.4% (decrease) Hispanic - 5.6%(decrease) White -10.5% (decrease)
3.7	Youth Truth Climate Survey (parents)	Spring 2024 Caring Relationships - 84% teachers and students care about each other School Safety - 76% child is in a safe environment Parent participation valued-48%	Spring 2025 Caring Relationships 86% teachers and students care about each other School Safety - 79% child is in a safe environment Parent participation valued- 44%		Caring Relationships - 90% School Safety - 80% Parent participation valued-60%	Caring relationships - +2% School safety +3% Parent participation valued -4%
3.8	Youth Truth Climate Survey (teachers)	Spring 2024 Caring relationships - 94% staff treat students with respect	Spring 2025 Caring relationships - 95% staff treat students with respect		Caring relationships -95% School safety - 85%	Caring relationships +1% School safety -2% Meaningful role in decision making - 6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School safety - 79% students are safe from violence Meaningful role in decision making - 67%	School safety - 77% students are safe from violence Meaningful role in decision making - 61%		Meaningful role in decision making - 75%	
3.9	Youth Truth Climate Survey (students)	<p>Spring 2024 Elementary School connectedness - 75% of students feel like they are often or sometimes a part of their school Caring relationships- 98% of students feel like they are cared for or somewhat cared for by their teachers and staff members School safety- 94% of students feel safe or somewhat safe at school</p> <p>Middle School School connectedness - 40% feel often connected Caring relationships- 45% adult caring relationship School safety- 66% feel safe</p>	<p>Spring 2025 Elementary School connectedness - 76% of students feel like they are often or sometimes a part of their school Caring relationships- 97% of students feel like they are cared for or somewhat cared for by their teachers and staff members School safety- 94% of students feel safe or somewhat safe at school</p> <p>Middle School School connectedness - 42% feel often connected Caring relationships- 53%</p>		<p>Elementary School connectedness - 85% Caring relationships- 98-100% School safety- 95%</p> <p>Middle School School connectedness - 60% Caring relationships- 60% School safety- 70%</p>	<p>Elementary School connectedness +1% Caring relationships -1% School safety - no change</p> <p>Middle School Connectedness - +2% Caring relationships +8% School safety -3%</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			adult caring relationship School safety- 62% feel safe			
3.10	Middle School Dropout Rate	2024 0	2025 0		0	no change
3.11	Expulsion Rate	P2 2024 - 0	P2 2025- 0		P2 2027- 0	no change
3.12	Parent participation at workshops	10 Parents- average number of parents attending workshops	10 Parents- average number of parents attending workshops		25+ Parents attending each workshop	maintained
3.13	Chronic absentee rate	(As of May 1, 2024) All students - 14.04%	(As of May 1, 2025) All students - 12%		All students - 10% or less (As of May 1, 2027)	-2.04% (decrease)
3.14	Parent decision making (Youth Truth Survey, Parents)	Spring 2024 48% agreed	Spring 2025 44% agreed		60% of parents agree	-4%

Goal Analysis [2024-25]

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.

3.1 - School-wide Behavior Support - This action was implemented. The District has provided a registered behavior technician for each elementary school to support students who may or may not have behavior plan to increase their appropriate participation in the classroom and attend school more consistently. The RBTs also provide social skills groups for identified students who need additional targeted support.

3.2 -Operations Support Staff - This action was implemented. The District is fully staffed in all areas that were budgeted in this action.

3.3.- Ensure Standards of Safety - This action was implemented. The District provided all student and support that were budgeted in this action.

3.4 - Provide Administrative Support for Implementation of Services - This action was implemented. The District's Director of Educational Services has provided support to ensure English learners are receiving their support and teachers are receiving the necessary training. The Director facilitates the DELAC. As part of the Director's responsibility she monitors and implements processes and programs to increase the attendance and reduce the chronic absenteeism of underserved students. The Director is responsible for ensuring federal programs are being implemented in a compliant fashion. With the Assistant Superintendent, the Director analyzes District data, and collaborates with grade level/department level teachers to develop more targeted plans to address English learners and low income students.

3.5 - Contracts and Services for District Operations - This action was implemented. All contracts budgeted in this action were implemented to support school and district operations.

3.6 - Home to School and Special Education Transportation -This action was implemented. All students who receive transportation as required in their IEP received the service.

3.7 - Provide transportation for students living in remote locations - This action was implemented. Low income students who live in more remote areas of the District were provided home to school transportation.

3.8 - Professional Development to Support Positive School Climate - This action was partially implemented. The District provided training to all staff who had not been previously trained on Capturing Kids Hearts. The District was not able to implement Safe School Ambassadors due to a lack of teacher coaches that are required to make the program work.

3.9 - Provide Counseling Services - This action was implemented. The middle school has one academic counselor who also provides social/emotional support to students. She ensures that students are placed appropriately and works closely with the intervention teacher to place students needing additional academic support,. The counselor implements the process to transition students from 6th to 7th and 8th to 9th grades.

3.10 - Implement Attendance and Engagement Plan - This action was implemented. The District has provided an attendance clerk at each school and has provided an attendance software program that helps to monitor daily attendance and chronic absenteeism. The District provided a Saturday School program to offer students an opportunity to recover missed days of schools from October -March.

3.11 - Build Parent Partnerships- This action was implemented. The District provided a parent liaison to coordinate parent outreach services. As part of those services the liaison coordinated parent workshops, support student registrations, supported parents attendance at DELAC and provided outreach to parents of students who are chronically absent. The District planned and implemented high quality parent workshops with child care available. The District provides a two way communication platform that increases parent/school communication.

3.12 - Provide Community-based Counseling Services - This action was implemented. The District continued to partner with the Hart School District to provide mental health counseling services directed towards low income and foster students.

3.13 - Inclusive Practices and Classroom Management Coach - This action was not implemented. The District determined that position was not able to be fiscally sustained.

3.14 - Behavior Support to Decrease Lost Instructional Time - This action was implemented. Ripple Effects was purchased and implemented. Substitute teachers were hired to provide an alternative to suspension by providing students with a classroom on campus where students received instruction, social/emotional support and behavior intervention.

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.

3.1 - There is material difference in this action. As a result of a new employee being hired the actual salary was greater than budgeted causing the material difference.

3.2 - There is a material difference in this action. There is an increase in expenditures in this action due to a more accurate accounting and tracking of employee benefits.

3.3 - There is a material difference in this action. There is an increase in the contracted services than was budgeted.

3.5 - There is a material difference in this action. See Goal 1 Actions 4 and 7 for the explanation of material difference.

3.6 - There is a material difference in this action. There was less expended than budgeted as a result of improved tracking of expenses and changes in employees during the year.

3.7 - There is a material difference in this action. There was less expended than budgeted as result of the loss of three employees mid-year.

3.8 - There is a material difference in this action. There was less expended than budgeted. The District was unable to implement the Safe School Ambassadors Program therefore there were less expenses.

3.9- There is a material difference in this action. There was less expended than budgeted due to lower costs for the attendance clerk and the low costs for implementing Saturday School.

3.11 - There is a material difference in this action. There was less expended than budgeted due to a contract for Parent Square that was charged to the 23-24 school year budget.

3.12 - There is a material difference in this action. There was an increase in expenses due to an increased identified need for this level of counseling support.

3.13 - There is a material difference in this action. This action was not implemented.

3.14 - There is a material difference in this action. There was less expended than budgeted due to a contract that was expended in the 23-24 school year. Although there was less expended in personnel to support the alternative to suspension.

There was no material difference for the following actions: 3.4(administrative support fo implement services), 3.10 (implement attendance plan)

3.1 - School-wide Behavior Support Staff - As a result of the implementation of this action, suspensions have declined. Each elementary school has collected data related to establishing a baseline for office discipline referrals so that we will be able to use this data to add to our anecdotal information that students are spending increased time in the classroom due to more successful implementation of behavior plan.

3.4 -Administrative Support for Implementation of Services for Students - The effectiveness of this action is evident as a result of the implementation of a re-engagement program to address chronic absenteeism and increase daily attendance. As a result chronic absenteeism for all students has decreased by 2.4%% for all students. Daily attendance rates have also increased (94.6% all students and 94.23% low income students). Under the direction of this staff member, suspension rates have been reduced dramatically. With the implementation of this action the implementation and the monitoring of all students' suspensions has resulted in reducing the suspension rate from 1.24% to 0.2%% with a significant impact at the middle school level. Programs and services for English learners have also been more consistently implemented. Based on observational data and current reclassification data (23%) staff has increased understanding of the expectations for providing services for English learners consistently.

3.7 - Provide transportation to school for students living in remote locations - As a result of the implementation of this action the attendance rate of low income students is 94.23%.

3.11 Build Parent Partnerships - Youth Truth Parent Survey Results indicate that 86% of our parents feel teachers and students care about each other, which is up 2% from the previous year. Parent Attendance at workshops average 10 parents per workshop. The number of parents who attend workshops are lower than expected even though workshops were planned with parent input.

3.12 -Provide community based counseling - The Hart School District has provided community based counseling and mental health services for targeted students. To measure the effectiveness of these services, the District has seen an increase in the attendance rate of low income students receiving these services (0.06% increase), a decrease in suspension rates for low income students. The Chronic Absenteeism Dashboard from 2023 to 2024 also shows a decrease for low income students of 8%.

Other Actions in Goal 3

Actions 3.2 (Operations Support Staff), 3.3 (Ensure standards of safety), 3,5 (Contracts and Services for District Operations), 3.6 (Home to School Transportation), 3.8 (Professional Development to Support Positive School Climate), 3.9 (Counseling Services), 3.10 (Implement Attendance and Engagement Plan, 3.14 (Provide students with behavior support to decrease loss of academic time)

The District has seen positive changes promoting schools that are safe and have a positive learning climate. Data including the Youth Truth Climate Surveys administered to students, staff and parents demonstrate 97% of elementary school students feel cared for at school and 94% feel safe at school (53% and 62% at the middle school). Our Facilities Inspection Tool shows that our campuses are safe and in good repair. Providing transportation services have been challenging in the post-pandemic years, however this year, transportation services have been provided on a more consistent basis. The District has seen an increase in the implementation of Capturing Kids Hearts which has in part contributed to an increased positive school environment especially at the middle school. Castaic Middle School has been nominated by CKH as a "Rising Star" school. Youth Truth student survey data shows that 75% of elementary school students feel connected to school, an increase of 1%, and 44% of middle school students feel connected to school, an increase of 2%. The Safe School Ambassador Program was not implemented this year as originally planned. Counseling Services at the middle school for both academic and social/emotional

support counseling were implemented with students receiving regular grade checks. The counselor worked closely with staff providing academic and behavioral intervention, reviewing data, counseling students and communicating with parents. Attendance has increased as a result of staff regularly using data and communication tools provided through School Status program. Attendance clerks, working closely with administration at both the school and the District level, frequently monitor and follow up with students and parents. Saturday School implementation has been effective in recouping student attendance. Parent workshops have been thoughtfully planned with parent input and implemented. However attendance at these parent events has not been good. The Director of Educational Services and the Parent Liaison are evaluating different models for providing parent support and outreach. This year there has been an increase in the consistent attendance of parents at the District English Language Advisory Committee. The District and school staffs implemented "alternatives to suspension" with high fidelity. This has dramatically reduced suspensions and decreased the removal of students from instruction.

Action 3.13 (Inclusive Practices and Classroom Management Coach) - This action was not implemented. Based on a review of the fiscal resources to support this position, it was determined that the position was not sustainable.

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.

3.13 - This action will be removed for the 25-26 school year due to lack of sustainable funding.

3.12 - Counseling services will be redesigned for the District. The District will no longer contract with the Hart School District to provide school mental health services. To provide services for students needing school based mental health, the District will employ two mental health service providers who will work with other staff to ensure that students needing the most intensive counseling services receive these.

3.11- This action will be changed to reflect a re-organization of current District staff and their duties. An Educational Services Technician will now provide the services that were previously provided by a parent liaison. The District has determined that one of the causes of poor attendance at parent workshops is that they were not planned and implemented at each school site. Although workshops were held at school sites they were not specific to the school. Therefore the District will send a parent survey that will be unique to each school that will obtain parent feedback. Schools will be asked to plan parent workshops and other events based on their school's identified needs. The Educational Services Technician will continue to support schools in ensuring that parent needs are addressed throughout the District.

3.1 - There will be an increase in the budgeted amount for this action due to inclusion of an BCBA.

The District will change the Climate Survey. The current survey does not have adequate flexibility for the district to align to specific needs. The current survey is too long and therefore participation in the survey was less than desired.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Schoolwide Behavior Support Staff	<p>Provide staff to ensure students receive the social/emotional and behavioral support needed to be successful in school through the monitoring of behavior contracts and ensuring social emotional skills that have been taught are being implemented. Behavior support staff will work with specific students experiencing high needs in behavior support. With the implementation of this action students will have a decreased number of office referrals, suspensions, increased attendance and decreased chronic absenteeism.</p> <p>This action will support the student groups at the "very high" and "high levels" of suspension.</p>	\$323,981.00	Yes
3.2	Operations Support Staff	Provide support staff for all schools that create effective school operations (noon duty, school nurse, health office staff).	\$1,587,050.00	No
3.3	Ensure Standards of Safety	Provide maintenance, facilities, and custodial staff to maintain safe and clean facilities and grounds	\$2,151,380.00	No
3.4	Provide Administrative Support for Implementation of Services for students	A Director of Educational Service, who will be partially funded, with supplemental funds, will work with school staff to provide and coordinate parent workshops, ensure English learners are receiving the support and services that have been planned, implement re-engagement plans for chronically absent students, and coordinate extended school activities and programs for students both academically and socially and emotionally who are identified as having needs in these areas.	\$208,121.00	Yes
3.5	Contracts and Services for District Operations	Provide adequate funding to support District operations including: insurance, utilities, legal fees, etc.	\$732,723.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Home to School and Special Ed. Transportation	Provide students with transportation to and from school based on Board of Education policy and provide students with disabilities with transportation based on their IEP.	\$376,541.00	No
3.7	Provide transportation to school for students living in remote locations	<p>Low-income students living in remote parts of the District will receive transportation to and from school. Additionally, students living in these areas will receive transportation so that they will be able to participate in extended learning opportunities.</p> <p>This action will support socio-economically disadvantaged students who are identified as in the "very high" and "high" ranges of chronic absenteeism.</p>	\$477,300.00	Yes
3.8	Professional Development to Support Positive School Climate	<p>The District will provide staff with professional development (Capturing Kids Hearts) and coaching support for classroom management and the implementation of positive behavior strategies to improve school climate.</p> <p>These activities will promote caring relationships and support high expectations and meaningful participation among students.</p> <p>This action is intended to support those student groups who are being suspended at a high level per the Dashboard and student groups who have high chronic absenteeism rates per the Dashboard.</p>	\$143,203.00	No
3.9	Provide Counseling Services	Provide a counselor for the middle school to provide academic and social/emotional counseling services (add Mental Health Services staff).	\$144,572.00	No

Action #	Title	Description	Total Funds	Contributing
3.10	Implement Attendance and Engagement Plan	Implement a tiered plan for increasing student attendance and engagement. Develop and implement individual attendance improvement plans to provide students with the appropriate support to address chronic absenteeism	\$72,945.00	No
3.11	Build Parent Partnerships	Create activities, space and opportunities to connect with parents as partners in their children's education. This action when implemented, will provide parents with important information that will impact students achievement, behavior and address social /emotional needs. An Educational Services Technician will help to inform parents of workshops and other parent centered activities throughout the District. The Educational Services technician will also assist schools with implementing and analyzing parent needs assessment to assist schools in providing site specific parent activities. Child care will be available so that more parents can attend workshops and school events and parents will be able to participate in leadership positions available at the school and district.	\$150,908.00	Yes
3.12	Provide school based mental health services	The District will employ two mental health service providers to provide intensive school based mental health services to support the social/emotional needs principally directed to low income students and foster youth who require more intensive support. This service will be provided to students LEA wide with a goal of increasing identified students' attendance and school connectedness.	\$304,640.00	Yes
3.14	Provide students with behavior support to decrease lost academic time	Based on a review of our suspension data and having identified that across the district we do not currently use a consistent process for determining office discipline referrals and suspensions, the District will implement a District wide plan to address alternatives to suspension. Additionally staff will receive training on defining consistent reasons for office discipline referrals.	\$16,744.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The Learning Recovery Emergency Block Grant: The District will have unexpended LREBG funds for the 2025-2026 school year and therefore describes how these funds will be expended in the 25-26 school year.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

The District conducted a needs assessment process during the LCAP development. As part of this needs assessment the District reviewed data including student achievement data, reclassification of English learners, and school climate data. Input from a variety of Educational Partners was also considered. The District also identified current practices that have been effective and determined how these current practices could be strengthened through the use of these funds.

Based on a needs assessment conducted by the district the following are identified needs:

1. there is a need to provide small group intervention for students in both reading and math, inside and outside of the classroom. This need is addressed in the Learning Centers at the elementary schools. In order to serve an increased number of students there is an increased need for personnel to support these small groups.
2. Based on review the needs of our students in transitional kindergarten and kindergarten, there is a need for additional support in these classes to address these needs. Some of the students need additional support with behavior and self-regulation in order to effectively access instruction

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	iReady ELA and math (student group)	Spring 2025 Math All students- 52% English learners- 29% Low income students- 48%	N/A		Math All students- 60% English learners- 40% Low income student-55%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>ELA All students- 61% English learners- 22% Low income students- 51%</p>			<p>ELA All students- 70% English learners- 35% Low income students-60%</p>	
4.2	CAASPP ELA and Math	<p>Spring 2024 ELA All students- 3.4 points above standard (declined) SWD- 69.7 points below standard (maintained) EL-42.4 points below standard (maintained) SES- 17.4 points below the standard (declined)</p> <p>Math All students- 22.1 points below standard (maintained) SWD- 83.7 points below standard (increased) EL- 63.3 points below standard (increased) SES- 42.9 points below the standard (maintained)</p>	N/A		<p>ELA All students- 25 points above standard SWD- 60 points below standard EL-20 points below standard SES- at the standard</p> <p>Math All students- 12 points below standard SWD- 50 points below standard EL- 40 points below standard SES- 22 points below the standard</p>	
4.3	Early Progress Monitoring Data	<p>All Students TK- Establish baseline in 25/26</p>	N/A		<p>All Students K- 90% proficiency in phonics and site words</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		K-73% proficient in phonics skills; 75% proficient in site words 1- 85% proficient in phonics skills; 86% proficient in site words 2- 92% proficient in phonics skills; 80% proficient in site words			1- 95% proficiency in phonics and site words 2- 98% proficiency in phonics and site words	

Goal Analysis [2024-25]

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.

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.

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

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.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide support for small group instruction and support for students in transitional kindergarten	<p>LREBG Action:</p> <ul style="list-style-type: none"> -The use of LREBG funds to support the use of instructional aides is in alignment with the allowable expense: Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports such as: tutoring or other one-on-one or small group learning supports provided by certificated or classified staff. -Metrics 4.1 (iReady), 4.1 (CAASPP Data) and 4.3 (ESGI) will be used to evaluate the goal -This action is based on evidence and research based practices regarding impact on student learning when students receive small group instruction or one on one support. The effect size or the impact on student learning of students receiving small group instruction and high quality feedback is significant especially when paired together. Small group learning has an average effect size 0.46 which is higher than other learning interventions. The effect size of feedback which is a critical component of small group instruction and one-on-one support is 0.73. <p>The District will provide (6) instructional aides to support students receiving intervention support in the elementary learning centers. Additionally aides will be used in transitional kindergarten to support those students needing support in regulating their behavior to increase students' opportunities to learn age and developmentally appropriate skills that will support their readiness for kindergarten.</p>	\$351,402.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2071577	\$0

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
10.162%	0.000%	\$0.00	10.162%

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
1.8	<p>Action: Professional Development for Certificated Staff</p> <p>Need: Low-income students and English learners demonstrate an achievement gap compared to "All" students based on CAASPP and iReady data in ELA and math. There is a need to continue to support teachers' understanding of the standards and how to use data to increase</p>	Teachers will receive professional development that will include an increased understanding of the rigor of the ELA and math standards, how to pace these standards to allow for low income students and English learners with multiple opportunities to achieve these standards. Professional development will also include the creation and/or identification of common assessments to ensure that these students are achieving the standards at a rigorous level and that instruction is supported to	iReady benchmark assessments in ELA and math administered three times a year.(All student, low income students and English learners) CAASPP ELA and Math (All students, low income students, English learners)

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>the rigor and maintain high expectations for low income students and English learners.</p> <p>There is a continued need to increase teachers' capacity to provide instruction that will increase student engagement and increase achievement of those students performing below grade level.</p> <p>Scope: LEA-wide</p>	<p>allow students to access the the rigorous standards.</p> <p>With an increased understanding of the standards and how to pace them in a way that will provide students with increased opportunities to learn the standards and an increased understanding of the use of common assessments to measure students' progress more frequently and adjust instruction, students will demonstrate increased achievement on iReady and CAASPP.</p> <p>Teachers will also be provided with after-school professional development opportunities that will be based on a needs assessment from the teachers, and an assessment of what areas would be most beneficial for unduplicated students.</p> <p>This LEA-wide action is principally directed to low-income students and English learners. However, providing professional development to all teachers on an LEA wide basis will benefit all students. Therefore, all teachers will be included in professional development.</p> <p>Building the capacity of teachers to pace, provide more opportunities to learn the standards and common assessments to determine students' achievement of the standards is an effective use of funding. When teachers receive this training it will increase the rigor of instruction, the impact on student achievement can be significant.</p>	
1.10	<p>Action: Teacher Collaboration</p>	<p>This is an identified need at all of our schools; meeting at least quarterly, the principal and teachers will use a PLC protocol to review data,</p>	<p>CAASPP and iReady Math and ELA (All students, low</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: There is an achievement gap between English Learners and low income students and all students in both ELA and math based on both iReady and CAASPP data, at all schools in the District. Teachers need to have opportunities to collaborate with each other and district staff to examine data, determine specific needs of students related to the data and plan lessons that will address those needs.</p> <p>Scope: LEA-wide</p>	<p>determine instructional actions that need to be implemented and identify/create common assessments for students to be able to determine if all students are making adequate progress. Teacher leaders and principals will receive professional resources to assist with the effective implementation of professional learning communities.</p> <p>In addition to the school-level collaborative meetings, three times per year District staff will meet with grade-level/department teams to follow a similar process that will support consistent implementation across the District. The District will provide coaching support to teacher collaboration teams to increase implementation of the pacing and assessing essential standards and to increase their expectations and opportunities for all learners to achieve the standards.</p> <p>This is an LEA-wide action and is principally directed to low income students and English learners, but teacher collaboration will benefit all students, so all teachers in the district will participate in these collaboration opportunities. As a result of this action, the gap in achievement of low-income students and English learners will be reduced.</p> <p>This is an effective use of funding. This action will have an impact on low-income students and English learners by providing a structure and protocols for analyzing student data and making relevant instructional decisions. District collaboration teams will support the implementation of pacing guides and common</p>	<p>income students and English learners)</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>assessments that will increase the rigor of instruction for low income students and English learners. Research on the implementation of professional learning communities has shown that when teachers and other staff collaborate with a focus on data, instructional decisions that support the successful attainment of grade-level learning expectations for all students occur with more frequency and improved outcomes.</p>	
<p>1.13</p>	<p>Action: Supplemental Materials and Technology to Support Intervention</p> <p>Need: Some students, including low-income students and English learners, continue to perform below grade-level expectations and demonstrate an achievement gap compared to other students in the Castaic School District on iReady and CAASPP assessments. There is a need to have a variety of instructional materials available to support teachers in addressing these learning gaps. Core materials do not have adequate materials available that provide different strategies and often there is not adequate materials available to provide additional practice which is needed.</p> <p>Many of the materials that the District uses has effective on-line components. There is a need to ensure that students who do not have access to a computer or the internet have access to these.</p>	<p>This action will include the purchase of supplemental materials that will support students, especially in the area of English Language Arts and math. Materials will be able to be used to provide students with alternative learning experiences and increased practice. Materials will also be used with students needing intervention support. Low-income students, in particular, will be able to have access to a computer and the Internet as needed and requested.</p> <p>This action will be principally directed to English learners and low-income students, but all students will benefit from the use of supplemental materials, so this goal will be provided LEA-wide.</p> <p>This action is an effective use of the funding. The use of technology has a positive impact on student engagement. Students can receive and share information using technology in a variety of ways. Having a variety of instructional materials available for teachers to use to deliver standards-aligned instruction is important when addressing the variety of student's needs and learning preferences.</p>	<p>iReady math and ELA - English learners, low-income students Early Progress Monitoring Data (K-2) - Low-income students, English learners</p> <p>CAASPP Scores for ELA and Math</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>2.1</p>	<p>Action: Provide intervention teachers for elementary Learning Centers</p> <p>Need: District wide, English learners are performing 42 points below standard in ELA and 63.3 points below standard in math on CAASPP. Low income students are performing 17.4 points below standard in ELA and 42.9 points below standard in math on CAASPP as compared to all students who are performing 3.4 points above standard in ELA and 22.1 points below standard in math. There is an LEA wide need to provide additional and intensive intervention for these identified students in order to close the achievement gap.</p> <p>Scope: LEA-wide</p>	<p>Students, including English language learners and low-income students, will be provided with small group intensive and targeted intervention in ELA and math using evidence-based programs four days each week. The impact of this action will be to reduce the achievement gap that currently exists between English learners, low-income students, and "All" students in Castaic.</p> <p>This is an LEA-wide action that will be implemented at all the District's elementary schools. The action is principally directed to low-income students and English learners, but all students will benefit from being provided intervention, if needed.</p> <p>This action is an effective use of the funds. Research has shown that when students receive small homogeneous and flexible group instruction, students with significant gaps in learning make greater progress in closing the achievement gaps. The use of data to diagnose, progress monitor and eventually exit students from small group intervention has proven to be a successful strategy. Small intervention groups allow for teachers to be able to provide immediate feedback to students and redirect learning when needed.</p>	<p>CAASPP ELA and Math - Low income students, English learners iReady ELA and Math - Low income students, English learners</p>
<p>2.4</p>	<p>Action: Implement a comprehensive assessment plan to identify and target academic needs</p> <p>Need:</p>	<p>The District will use these assessments at all schools throughout the District; staff will be able to target instructional needs based on grade level standards, provide the appropriate intervention for identified students and determine if progress is</p>	<p>iReady ELA and Math - English learners and low income students ELPAC reading and writing</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>Based on CAASPP and iReady Diagnostic Assessments, low-income students and English learners have been identified with gaps in learning as compared to all students in Castaic. These assessments do not provide specific diagnostic information that will support staff in determining specific skills and concepts that have become barriers to learning. There is a need to have additional diagnostic data that will provide staff with information to plan and implement specific intervention strategies. Having this diagnostic data will allow staff to improve the monitoring of low income students and English learners' progress with the intervention strategies that are being implemented.</p> <p>Scope: LEA-wide</p>	<p>being made. This is an LEA wide action that is principally directed to English learners and low income students. There is a focus, District-wide to provide instruction and intervention that is more targeted to meet the specific needs of students, therefore this action is being provided LEA-wide since it will support all student groups, but is principally directed to English learners and low income students.</p> <p>To ensure students receive the most targeted instructional support, teachers will have access to more diagnostic assessments that will provide specific data to target instruction and intervention. These assessment will also be used to monitor student progress more frequently.</p> <p>This is an effective use of the funding. To provide targeted instruction and intervention, it is necessary to have a variety of good data sources. These assessments will provide this data which will allow for increased targeted instruction and monitoring progress.</p>	<p>CAASPP Scores in ELA and Math.</p>
<p>3.1</p>	<p>Action: Schoolwide Behavior Support Staff</p> <p>Need: There continues to be a discrepancy between the percentage of students identified as low-income students and foster youth who have office discipline referrals and are suspended. As a result, there is a gap between the suspension rate and the number of office discipline referrals between "all students" and these two student groups. These students who</p>	<p>Dedicated behavior support staff at each elementary school, will manage the implementation of the behavior plans and behavior contracts. As a result, low-income students and foster youth will be able to remain in the classroom and reduce the interruptions to their instructional time. Students will also be able to feel more successful in managing their behavior and therefore feel more positive about school in general</p>	<p>Office discipline referrals (foster youth, low-income students) Suspension Dashboard (foster youth, low-income students) Attendance rate (foster youth, low-income students)</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>have significant referrals are frequently provided with a behavior plan or contract with the goal of reducing their referrals and to support students with implementing positive behavior alternatives.</p> <p>These contracts and behavior plans have not been consistently implemented with fidelity which makes them less or not effective at all. As a result, low income students and foster youth are still missing too much instructional time because they are being removed from the classroom to address their behavior.</p> <p>To address this gap in suspension and office discipline referrals, there is a need to provide staff who can implement and monitor behavior plans and contracts to ensure they are having a positive impact on low income students and foster youth.</p> <p>Scope: LEA-wide</p>	<p>This service will be principally directed to low-income students and foster youth LEA-wide at the elementary level, but any students who have a behavior need will benefit from this intervention.</p> <p>This is an effective use of the funding. Providing a systematic behavior support system is effective in reducing suspensions and ensuring students spend more time in the classroom receiving instruction. Staff, who will monitor and support the implementation of behavior plans and contracts will ensure that those students with the most behavioral needs are successful.</p>	
3.4	<p>Action: Provide Administrative Support for Implementation of Services for students</p> <p>Need: A review of attendance, chronic absentee rates, suspensions, and school climate data, for low-income students and foster youth, indicate that they have higher rates of absences, chronic absenteeism and suspensions and feel less connected and safe</p>	<p>Unduplicated students will receive the services planned in the LCAP to support their attendance, behavior, and for English learners, programs to support language development and academic achievement. The administrator will monitor data and work with staff throughout the District to review the impact of the programs and services on unduplicated students and adjust as needed.</p> <p>This action is provided LEA-wide and is principally directed toward unduplicated students, but this</p>	<p>Attendance rate (low-income students, foster youth, English learners) Chronic Absenteeism Dashboard (low-income students, foster youth, English learners) Suspension Dashboard (low-income students, foster youth, English learners)</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>at school than "all students". The District has implemented a variety of services and programs to address these needs.</p> <p>The District has also identified a need to provide more consistent and comprehensive services for English learners. There is a gap in the achievement of English learners in reading and math on iReady and CAASPP assessments as compared to "all students" performance. This academic performance gap is a primary reason for English learners not being reclassified.</p> <p>To ensure services to low-income students and foster youth that are intended to increase attendance and decrease suspensions, and services to support English learners' academic achievement, there is a need to have some administrative time that is dedicated to ensuring that programs and services that have been planned are implemented and monitored for effectiveness across the District.</p> <p>Scope: LEA-wide</p>	<p>added support will benefit all students. Unduplicated students at all schools have programs and services provided. An administrator will be responsible for determining effectiveness and modifying if needed to ensure that these services are equitably implemented and monitored throughout the District.</p> <p>This is an effective use of the funding. The District is implementing many programs and strategies to address the needs of unduplicated students. An administrator is needed to ensure that these programs and strategies are implemented and evaluated equitably throughout the District. The administrator will work with principals and teachers across the District to evaluate the effectiveness of the actions that are intended to be increased and improved services for unduplicated students. In our experience this past year, we have seen that regular follow-up from a district administrator with attendance meetings and SARB referrals has improved our overall attendance and Chronic Absenteeism. We are implementing an Alternative to Suspension Plan that this administrator will oversee. Research shows that traditional out of school suspensions are not effective in correcting behavior.</p>	
3.11	<p>Action: Build Parent Partnerships</p> <p>Need: Many of our parents of unduplicated students do not regularly participate in school and district opportunities provided for parents. Parents of these students have identified a</p>	<p>To address this need, this action will address the need expressed by the parents of unduplicated students. An Educational Services Technician will support schools in coordinating these services and provide parent outreach. Schools will specifically design parent events based on parents' input. Providing parent workshops and events at the school level will increase parent involvement.</p>	<p>Youth Truth Survey (parents) (not able to disaggregate by student groups) Parent participation at workshops</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>desire to be able to increase their involvement with their children's schools and the District with their goal of supporting their children in being successful in school.</p> <p>Scope: LEA-wide</p>	<p>Parents of unduplicated students will be able to have child care available which will encourage parent attendance at workshops and other school and district events. Parents will have increased opportunities to participate in leadership roles increasing parents of unduplicated students' voice in the educational process.</p> <p>This action is principally directed at unduplicated students. The action will be provided LEA-wide because it was an identified need by parents, specifically parents of unduplicated students, from all schools, as a successful District-wide strategy to increase parent involvement and communication.</p> <p>This is an effective use of the funding. Research has shown that when parents are meaningfully involved in our schools, student outcomes improve. By increasing the parents' capacity to understand school expectations for students and providing parents with strategies to support their students in school, students become more successful. Research also supports parents' involvement in leadership roles where their influence in helping to design school experiences that are more relevant to the students in each school community.</p>	<p>CAASPP Scores in ELA and math</p>
<p>3.12</p>	<p>Action: Provide school based mental health services</p> <p>Need: Foster youth and low-income students have been identified as needing mental health services. Based on a review of counseling</p>	<p>To address this need, the District will employ two mental health service staff to provide mental health counseling for identified low-income students and foster youth.</p> <p>Providing these services will provide intensive support that some students need and will</p>	<p>Attendance rate - Low income students, foster youth Suspension Dashboard - Low income students, foster youth</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>referral data and behavior data these students' have been experiencing more trauma and display more maladaptive social behaviors than other students. There is a need to provide mental health services that go beyond school counselor support.</p> <p>Scope: LEA-wide</p>	<p>positively impact the students who participate in receiving these services. Students receiving these services will demonstrate an increase in their attendance, decrease their chronic absenteeism rate, and provide students with tools to address their trauma and other social/emotional issues that impact their daily lives.</p> <p>This action will be provided on an LEA-wide basis and will be principally directed to low-income students and foster youth, but providing counseling service to any student in need will benefit all students.</p> <p>Over the past several years, the need for mental health services for students at school has increased. The number of students experiencing some level of trauma that impacts school attendance, behavior, and academic success is creating a demand for services. Providing these services is an effective use of the funding. Many students and their families are unable to obtain these services independently so providing mental health support through school is an effective and efficient way to address this need.</p>	<p>Chronic absentee Dashboard - Low income students, foster youth</p>

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
<p>2.3</p>	<p>Action: Provide services for English Learners</p> <p>Need: 42.8% of English learners either maintained or declined in their level of English proficiency as measured by ELPAC summative assessment. English learners are performing 42.4 points below standard in ELA and 63.3 points below standard in math.</p> <p>Based on this data, English learners, in addition to having a dedicated time each day for designated English language development instruction, they also need to have support throughout the day to access core instruction. English learners need to have systematic support in developing a stronger understanding of vocabulary in content areas including math, science, and social studies. Along with this focus on vocabulary development, staff need to continue to use multiple strategies to provide background knowledge to increase English learners' comprehension of grade level content. There is also a need to provide reading and math intervention to English learners who are demonstrating gaps in their skills.</p> <p>Scope:</p>	<p>Providing comprehensive support for English learners will:</p> <p>Support students with greater access to core classroom instruction by providing teachers with current pedagogy related to vocabulary development and increasing background knowledge. Teachers will also receive support with the implementation of integrated ELD strategies.</p> <p>Bilingual aides will support the most limited English proficient students with greater access to the instruction provided in English; this will include supporting designated English language development. in the classroom.</p> <p>The District will provide supplementary instructional materials/programs that will be used during designated English language development to support English proficiency attainment. Students will be provided with instructional materials and additional instructional opportunities to help prepare them for the ELPAC.</p> <p>English learners needing additional support outside of the classroom in ELA will receive this support in the Learning Center based on their specific needs based on ELPAC data</p> <p>As a result of these strategies being implemented, English learners will increase achievement in ELA</p>	<p>Reclassification Rate iReady ELA and Math - English learners CAASPP ELA and Math - English learners ELPAC summative assessment - English learners</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)	and math and will gain English proficiency on an annual basis resulting in more students being reclassified.	
3.7	<p>Action: Provide transportation to school for students living in remote locations</p> <p>Need: Low income students who live in remote areas of the District have challenges getting to school without transportation being provided. Parents often do not have the ability to get students to school or have them stay at school to participate in extended learning opportunities</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Providing transportation without a fee will allow for students living in remote locations to regularly attend school and participate in extended learning activities. This action is directed to low income students.	Attendance Rate - low income students Chronic Absentee CDE Dashboard - low income students

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

Additional Concentration Grant Funding

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

The District does not receive additional concentration grant funding

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

2025-26 Total Planned 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	20385009	2071577	10.162%	0.000%	10.162%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$20,309,365.00	\$4,500,527.00	\$0.00	\$430,918.00	\$25,240,810.00	\$20,078,592.00	\$5,162,218.00

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	Qualified and appropriately assigned teachers	All	No			All Schools	2024-2027	\$7,847,609.00	\$0.00	\$7,847,609.00				\$7,847,609.00	0
1	1.2	Core Instructional materials	All	No			All Schools	2024-2027	\$0.00	\$258,500.00		\$258,500.00			\$258,500.00	0
1	1.3	Supplemental Instructional Materials	All	No			All Schools	2024-2027	\$0.00	\$155,185.00		\$155,185.00			\$155,185.00	0
1	1.4	Technology and Digital Access	All	No			All Schools	2024-2027	\$314,150.00	\$90,570.00	\$404,720.00				\$404,720.00	0
1	1.5	Classroom supplies and materials	All	No			All Schools	2024-2027	\$73,311.00	\$156,560.00	\$229,871.00				\$229,871.00	0
1	1.6	Digital Platforms for planning and surveys	All	No			All Schools	2024-2027	\$0.00	\$31,376.00	\$31,376.00				\$31,376.00	0
1	1.7	District and School Administrators	All	No			All Schools	2024-2027	\$1,695,696.00	\$0.00	\$1,695,696.00				\$1,695,696.00	0
1	1.8	Professional Development for Certificated Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027	\$81,626.00	\$22,000.00	\$103,626.00				\$103,626.00	0%
1	1.9	Assessment and Accountability	All	No			All Schools	2024-2027	\$0.00	\$16,422.00		\$16,422.00			\$16,422.00	0
1	1.10	Teacher Collaboration	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027	\$64,894.00	\$15,000.00	\$79,894.00				\$79,894.00	0%
1	1.11	Implement Science of Reading	All	No			All Schools K-3	2024-2027	\$63,888.00	\$16,000.00	\$79,888.00				\$79,888.00	0
1	1.12	Improve student writing	All	No			All Schools	2024-2027	\$0.00	\$2,900.00		\$2,900.00			\$2,900.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.13	Supplemental Materials and Technology to Support Intervention	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027	\$0.00	\$72,447.00	\$72,447.00				\$72,447.00	0%
1	1.14	College and Career Readiness	All	No			All Schools		\$0.00	\$7,655.00	\$7,655.00				\$7,655.00	0
2	2.1	Provide intervention teachers for elementary Learning Centers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: Elementary Schools	2024-2027	\$457,579.00	\$34,918.00	\$492,497.00				\$492,497.00	0%
2	2.2	Provide services for students with disabilities	Students with Disabilities	No			All Schools	2024-2027	\$3,570,285.00	\$1,380,217.00	\$2,126,096.00	\$2,409,159.00		\$415,247.00	\$4,950,502.00	0
2	2.3	Provide services for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	\$340,829.00	\$9,250.00	\$350,079.00				\$350,079.00	0%
2	2.4	Implement a comprehensive assessment plan to identify and target academic needs	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027	\$0.00	\$99,806.00	\$99,806.00				\$99,806.00	0%
2	2.5	Extended Learning Opportunities	All	No			All Schools	2024-2027	\$421,689.00	\$736,770.00		\$1,158,459.00			\$1,158,459.00	0
2	2.6	Provide Intervention Support for Middle School	All	No			Specific Schools: Castaic Middle School	2024-2027	\$162,168.00	\$0.00	\$126,168.00	\$36,000.00			\$162,168.00	0
3	3.1	Schoolwide Behavior Support Staff	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	2024-2027	\$323,981.00	\$0.00	\$323,981.00				\$323,981.00	0%
3	3.2	Operations Support Staff	All	No			All Schools	2024-2027	\$1,587,050.00	\$0.00	\$1,587,050.00				\$1,587,050.00	0
3	3.3	Ensure Standards of Safety	All	No			All Schools	2024-2027	\$1,085,181.00	\$1,066,199.00	\$2,151,380.00				\$2,151,380.00	0
3	3.4	Provide Administrative Support for Implementation of Services for students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$208,121.00	\$0.00	\$208,121.00				\$208,121.00	0%
3	3.5	Contracts and Services for District Operations	All	No			All Schools	2024-2027	\$289,948.00	\$442,775.00	\$732,723.00				\$732,723.00	0

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	3.6	Home to School and Special Ed. Transportation	All Students with Disabilities	No				2024-2027	\$255,141.00	\$121,400.00	\$376,541.00				\$376,541.00	0
3	3.7	Provide transportation to school for students living in remote locations	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	2024-2027	\$202,532.00	\$274,768.00	\$477,300.00				\$477,300.00	0%
3	3.8	Professional Development to Support Positive School Climate	All	No				2024-2027	\$33,203.00	\$110,000.00	\$15,032.00	\$112,500.00		\$15,671.00	\$143,203.00	0
3	3.9	Provide Counseling Services	All	No			Specific Schools: Castaic Middle School	2024-2027	\$144,572.00	\$0.00	\$144,572.00				\$144,572.00	0
3	3.10	Implement Attendance and Engagement Plan	All	No			All Schools	2024-2027	\$41,945.00	\$31,000.00	\$72,945.00				\$72,945.00	0
3	3.11	Build Parent Partnerships	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$144,908.00	\$6,000.00	\$150,908.00				\$150,908.00	0%
3	3.12	Provide school based mental health services	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	2024-2027	\$304,640.00	\$0.00	\$304,640.00				\$304,640.00	0%
3	3.14	Provide students with behavior support to decrease lost academic time	All	No			All Schools	2024-2027	\$12,244.00	\$4,500.00	\$16,744.00				\$16,744.00	0
4	4.1	Provide support for small group instruction and support for students in transitional kindergarten	All	No			K-6		\$351,402.00	\$0.00		\$351,402.00			\$351,402.00	0

2025-26 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
20385009	2071577	10.162%	0.000%	10.162%	\$2,663,299.00	0.000%	13.065 %	Total:	\$2,663,299.00
								LEA-wide Total:	\$1,835,920.00
								Limited Total:	\$827,379.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Professional Development for Certificated Staff	Yes	LEA-wide	English Learners Low Income	All Schools	\$103,626.00	0%
1	1.10	Teacher Collaboration	Yes	LEA-wide	English Learners Low Income	All Schools	\$79,894.00	0%
1	1.13	Supplemental Materials and Technology to Support Intervention	Yes	LEA-wide	English Learners Low Income	All Schools	\$72,447.00	0%
2	2.1	Provide intervention teachers for elementary Learning Centers	Yes	LEA-wide	English Learners Low Income	Specific Schools: Elementary Schools	\$492,497.00	0%
2	2.3	Provide services for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$350,079.00	0%
2	2.4	Implement a comprehensive assessment plan to identify and target academic needs	Yes	LEA-wide	English Learners Low Income	All Schools	\$99,806.00	0%
3	3.1	Schoolwide Behavior Support Staff	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$323,981.00	0%

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 (%)
3	3.4	Provide Administrative Support for Implementation of Services for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$208,121.00	0%
3	3.7	Provide transportation to school for students living in remote locations	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$477,300.00	0%
3	3.11	Build Parent Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,908.00	0%
3	3.12	Provide school based mental health services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$304,640.00	0%

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$26,076,252.00	\$24,184,665.00

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	Qualified and appropriately assigned teachers	No	\$7,770,772.00	7810486
1	1.2	Core Instructional materials	No	\$224,730.00	32334
1	1.3	Supplemental Instructional Materials	No	\$61,983.00	178850
1	1.4	Technology and Digital Access	No	\$683,829.00	214992
1	1.5	Classroom supplies and materials	No	\$234,730.00	212631
1	1.6	Digital Platforms for planning and surveys	No	\$15,000.00	41175
1	1.7	District and School Administrators	No	\$2,585,175.00	1696218
1	1.8	Professional Development for Certificated Staff	Yes	\$127,992.00	114958
1	1.9	Assessment and Accountability	No	\$18,270.00	7985
1	1.10	Teacher Collaboration	Yes	\$88,703.00	68545
1	1.11	Implement Science of Reading	No	\$65,992.00	69011

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	1.12	Improve student writing	No	\$10,000.00	0
1	1.13	Supplemental Materials and Technology to Support Intervention	Yes	\$68,967.00	44978
2	2.1	Provide intervention teachers for elementary Learning Centers	Yes	\$734,208.00	738782
2	2.2	Provide services for students with disabilities	No	\$6,458,021.00	4868997
2	2.3	Provide services for English Learners	Yes	\$323,497.00	349527
2	2.4	Implement a comprehensive assessment plan to identify and target academic needs	Yes	\$141,561.00	119262
2	2.5	Extended Learning Opportunities	No	\$1,030,782.00	1445177
2	2.6	Provide Intervention Support for Middle School	No	\$166,379.00	122530
3	3.1	Schoolwide Behavior Support Staff	Yes	\$121,477.00	156818
3	3.2	Operations Support Staff	No	\$1,085,874.00	1596767
3	3.3	Ensure Standards of Safety	No	\$2,049,446.00	2141171
3	3.4	Provide Administrative Support for Implementation of Services for students	Yes	\$162,985.00	184865
3	3.5	Contracts and Services for District Operations	No	\$196,648.00	787068

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	3.6	Home to School and Special Ed. Transportation	No	\$555,418.00	367517
3	3.7	Provide transportation to school for students living in remote locations	Yes	\$250,668.00	226089
3	3.8	Professional Development to Support Positive School Climate	No	\$324,653.00	197414
3	3.9	Provide Counseling Services	No	\$132,295.00	144652
3	3.10	Implement Attendance and Engagement Plan	No	\$139,950.00	95356
3	3.11	Build Parent Partnerships	Yes	\$60,372.00	41118
3	3.12	Provide community based counseling	Yes	\$77,000.00	103000
3	3.13	Inclusive Practices and Classroom management coach	No	\$94,075.00	0
3	3.14	Provide students with behavior support to decrease lost academic time	No	\$14,800.00	6392

2024-25 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)
2021094	\$2,157,430.00	\$2,147,942.00	\$9,488.00	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	1.8	Professional Development for Certificated Staff	Yes	\$127,992.00	114958	0%	0
1	1.10	Teacher Collaboration	Yes	\$88,703.00	68545	0%	0
1	1.13	Supplemental Materials and Technology to Support Intervention	Yes	\$68,967.00	44978	0%	0
2	2.1	Provide intervention teachers for elementary Learning Centers	Yes	\$734,208.00	738782	0%	0
2	2.3	Provide services for English Learners	Yes	\$323,497.00	349527	0%	0
2	2.4	Implement a comprehensive assessment plan to identify and target academic needs	Yes	\$141,561.00	119262	0%	0
3	3.1	Schoolwide Behavior Support Staff	Yes	\$121,477.00	156818	0%	0
3	3.4	Provide Administrative Support for Implementation of Services for students	Yes	\$162,985.00	184865	0%	0
3	3.7	Provide transportation to school for students living in remote locations	Yes	\$250,668.00	226089	0%	0
3	3.11	Build Parent Partnerships	Yes	\$60,372.00	41118	0%	0
3	3.12	Provide community based counseling	Yes	\$77,000.00	103000	0%	0

2024-25 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)
19861480	2021094	0	10.176%	\$2,147,942.00	0.000%	10.815%	\$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 and Senate Bill 153, Chapter 38, Statutes of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: [EC Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) 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\(d\)](#) 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](#);
 - **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](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **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\(b\)\(1\)](#) 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.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • 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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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:

- 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 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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