

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Montague Elementary School District

CDS Code: 47-70417-0000000

School Year: 2024-25

LEA contact information:

Mr. Matthew Dustan

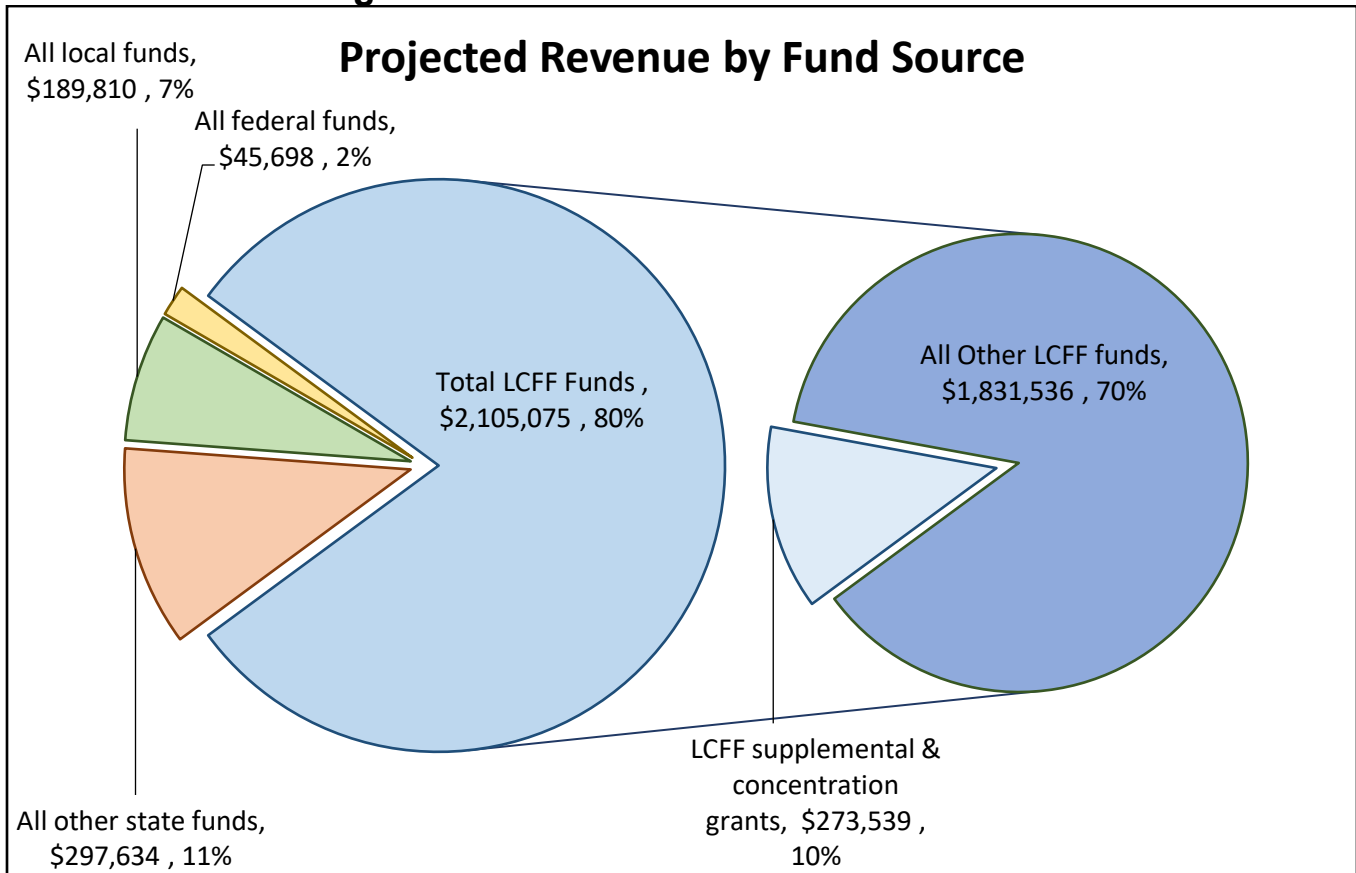
Superintendent/Principal

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530-459-3001

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

Budget Overview for the 2024-25 School Year

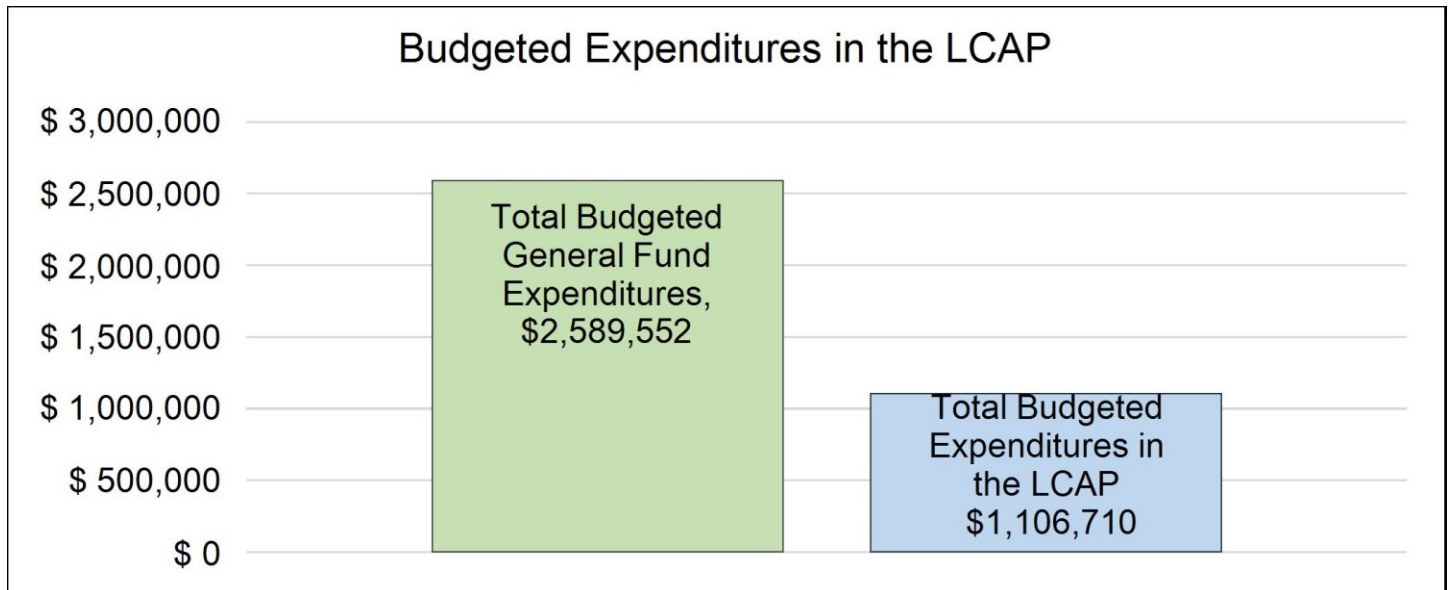


This chart shows the total general purpose revenue Montague Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Montague Elementary School District is \$2,638,217, of which \$2,105,075 is Local Control Funding Formula (LCFF), \$297,634 is other state funds, \$189,810 is local funds, and \$45,698 is federal funds. Of the \$2,105,075 in LCFF Funds, \$273,539 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 Montague Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Montague Elementary School District plans to spend \$2,589,551.70 for the 2024-25 school year. Of that amount, \$1,106,710.27 is tied to actions/services in the LCAP and \$1,482,841.4,300,000,002 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

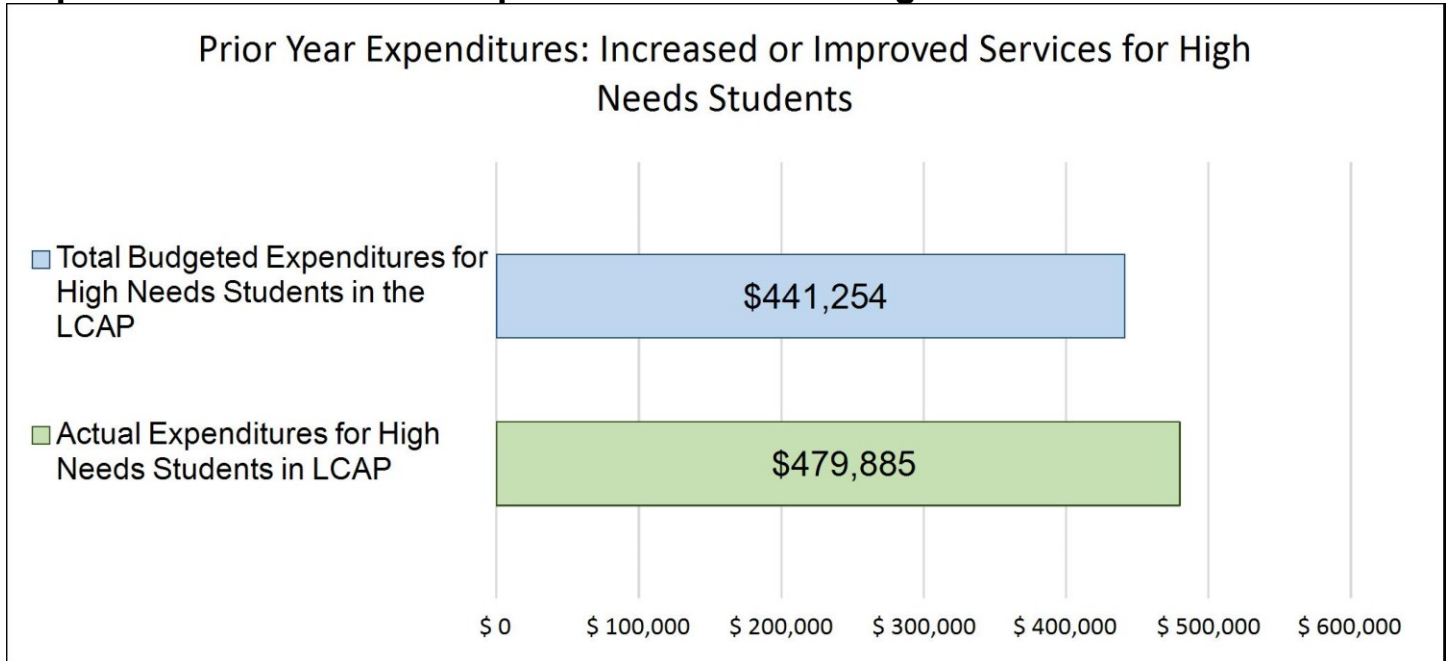
General education certificated salaries, administrative salaries, and most classified employee salaries and benefits are not represented in the LCAP budget. Likewise, general maintenance and facilities costs, such as utilities, routine maintenance, taxes, and fees, are not represented. Costs associated with pupil transportation services, and costs associated with the purchase and maintenance of state-adopted curriculum and general classroom and business supplies are not represented in the LCAP. Costs associated with Extended Learning Opportunities Programming and Proposition 28 funding are not fully documented, as well as transfers to some restricted accounts, such as the Prop 30 loan repayment.

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

In 2024-25, Montague Elementary School District is projecting it will receive \$273539 based on the enrollment of foster youth, English learner, and low-income students. Montague Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Montague Elementary School District plans to spend \$521,420.70 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Montague Elementary School District's LCAP budgeted \$441,253.95 for planned actions to increase or improve services for high needs students. Montague Elementary School District actually spent \$479,884.52 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Montague Elementary School District	Mr. Matthew Dustan Superintendent/Principal	mdustan@montague.k12.ca.us 530-459-3001

Goals and Actions

Goal

Goal #	Description
1	Ensure all school sites have safe, welcoming, inspiring, and inclusive climates for all students and their families, so that all students are behaviorally and academically engaged in school and ready to learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Report/SARC	100% of teachers are properly credentialed.	100% of teachers are properly credentialed with zero mis assignments.	100% of teachers are properly credentialed with zero mis assignments.	100% of teachers are properly credentialed, with two intern-credentialed teachers on staff.	100% of teachers are properly credentialed with zero mis assignments.
Williams Report/SARC	All students have access to state adopted curriculum in math, ELA, history/social studies, and PE. MESD does not have currently-adopted science curriculum for grades K-5.	All students have access to state adopted curriculum in math, ELA, history/social studies, science, and PE. MESD will have an established program for world languages instruction in 22/23.	All students have access to state adopted curriculum in math, ELA, history/social studies, science, and PE. Students in grades 6-8 have access to Spanish elective. MES offered a CTE elective this year.	All students have access to state adopted curriculum in math, ELA, history/social studies, science, and PE. MESD offers Spanish as a world language in grades 6-8.	All students will have access to state adopted curriculum in math, ELA, history/social studies, science, and PE. MESD will have a established program for world languages instruction.
Master Academic Schedule	Electives were not offered in the 2020/21 school year. PE offered but not meeting minute requirements due to COVID-19 restrictions on time and cohorts.	MESD offered 4 elective classes in grades 6-8. A certificated PE teacher offered 200 minutes/10 days of instruction to grades	MESD offered 4 elective classes in grades 6-8. A certificated PE teacher offered 200 minutes/10 days of instruction to grades	MESD offers 6 elective classes in grades 6-8. A certificated PE teacher offers 200 minutes/10 days of instruction to grades TK-5, and 500	MESD will offer 4 elective classes in grades 6-8. A certificated PE teacher will offer 200 minutes/10 days of instruction to grades TK-5, and 400

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		TK-5, and 400 minutes/10 days of instruction for grades 6-8.	TK-5, and 400 minutes/10 days of instruction for grades 6-8.	minutes/10 days of instruction for grades 6-8.	minutes/10 days of instruction for grades 6-8.
Conference request/PD attendance logs	87% of teaching staff participated in professional development over the 2019/20 and 2020/21 school years.	100% of teaching staff participated in non-content specific PD (mental health, pedagogy, professional growth, etc.)	100% of teaching staff participated in non-content specific PD (mental health, pedagogy, professional growth, etc.)	100% of staff have participated in non-content specific pedagogical training this year.	100% of teaching staff will participate in non-content specific PD (mental health, pedagogy, professional growth, etc.)
Field Trip Request Forms/Logs	0% of students participated in off-campus enrichment programs (field trips) during the 2020/21 school year.	100% of students participated in off-campus enrichment programs (field trips).	100% of students participated in off-campus enrichment programs (field trips).	100% of students have participated in off-campus enrichment programs (field trips).	100% of students will participate in off-campus enrichment programs (field trips).
Biannual Parent Survey, Spring Conferences.	No available baseline data for 2020/21.	78% or parents reported that they "agree" or "strongly agree" that they feel welcome on campus, and that they are involved in their students' education. 82% of families completed and return, or file electronically, a climate survey.	98% or parents reported that they "agree" or "strongly agree" that they feel welcome on campus, and that they are involved in their students' education. 87% of families completed and return, or file electronically, a climate survey.	95.83% or parents reported they "agree" or "strongly agree" that they feel welcome on campus, and that they are involved in their students' education. 92% of families submitted a climate survey in October 2023.	90% or parents will report they "agree" or "strongly agree" that they feel welcome on campus, and that they are involved in their students' education. 85% of families will complete and return, or file electronically, a climate survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAST (California Science Test) Testing Data	9.38% of MES students "met" or "exceeded" on the 2018/19 CAST exam. CAST was not administered in 19/20 due to covid shut-downs.	The CAST test was not offered in 2020/2021.	25% of MES students "met" or "exceeded" on the 2021/22 CAST exam.	31% of MES students scored "meet" or "exceeded" on the 2022/23 CAST exam.	30% of MES students will "meet" or "exceeded" on the 2023/24 CAST exam.
Technology Asset Report, ALMA SIS data	MESD maintained technology at a 1:1 ratio for students in the 20/21 SY.	Students have 1:1 access to technology in grades TK-8.	Students have 1:1 access to technology in grades TK-8.	MESD maintained technology at a 1:1 ratio for students in the 23/24 SY.	Students will have 1:1 access to technology in grades TK-8.
P2 Attendance Report, SARB documents, ALMA SIS	Attendance rate 90%.	Annual attendance rate - 92%	Annual attendance rate - 94%	Attendance rate 95% YTD.	Attendance rate will be 95%.
P2 Attendance Report, SARB documents, ALMA SIS	Chronic absenteeism rate 15.3%.	Chronic Absenteeism Rate - 18%	Chronic Absenteeism Rate - 21%	Chronic absenteeism rate 14%.	Chronic absenteeism rate will be reduced to 6%.
Suspension Rate	Suspension rate 2020/21 3.7%	Suspension rate 2021/22 - 5.2%	Suspension rate 2021/22 - 4.3%	Suspension rate 2023/24 3.1%	Suspension Rate will be reduced to less than 2.5%
Expulsion Rate	Expulsion Rate 2020/21 0.0%	Expulsion Rate 2021/22 0.0%	Expulsion Rate 2022/23 0.6%	Expulsion Rate 2023/24 0.0%	Expulsion rate maintained at 0.0%
Middle School Dropout Rate	Middle School Dropout Rate 2020/21 0.0%	Middle School Dropout Rate 2021/22 0.0%	Middle School Dropout Rate 2022/23 0.0%	Middle School Dropout Rate 2023/24 0.0%	Maintain Middle School Dropout Rate of 0.0%
EL Reclassification Rate	EL Reclassification Rate 0.0%	EL Reclassification Rate data not yet available.	EL Reclassification Rate 0.0%	EL Reclassification Rate 0.0% 2023/24	EL Reclassification Rate 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Progress Rate	No ELPAC Test given in 19/20	ELPAC data not yet available	EL Progress rate of 0.00%	EL Progress Rate 0.0% 2023/24	EL Progress rate of 50%
Biannual Parent Survey, Spring Conferences.	No available baseline data for 2020/21.	91% of parents "agree" or "strongly agree" that MES provides a "safe space for learning."	97% of parents "agree" or "strongly agree" that MES provides a "safe space for learning."	94.17% of parents reported they "agree" or "strongly agree" that MES provides a "safe space for learning."- 2023/14 Spring Survey	80% of parents will report they "agree" or "strongly agree" that MES provides a "safe space for learning."
Biannual Parent Survey, Spring Conferences.	No available baseline data for 2020/21.	77% of parents "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, and/or extracurricular activities."	83% of parents "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, and/or extracurricular activities."	99.17% of parents reported they "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, and/or extracurricular activities." - 2023/14 Spring Survey	80% of parents will report they "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, and/or extracurricular activities."
Biannual Staff and Student Survey	No available baseline data for 2020/21.	90% of students and staff report they "agree" or "strongly agree" that MES provides a "safe space for learning."	92% of students and staff report they "agree" or "strongly agree" that MES provides a "safe space for learning."	92.7% of students reported they "agree" or "strongly agree" that MES provides a "safe space for learning."- 2023/14 Spring Survey	80% of students and staff will report they "agree" or "strongly agree" that MES provides a "safe space for learning."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Biannual Staff and Student Survey	No available baseline data for 2020/21.	88% of staff and students report they "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, extracurricular sports/clubs, and special events such as movie nights and weekend activities."	91% of staff and students report they "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, extracurricular sports/clubs, and special events such as movie nights and weekend activities."	97.02% of students reported they "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, and/or extracurricular activities."- 2023/14 Spring Survey	80% of staff and students will report they "agree" or "strongly agree" that MES "Provides opportunities to be involved in campus activities, such as PTO, student recognition ceremonies, board meetings, extracurricular sports/clubs, and special events such as movie nights and weekend activities."

Goal Analysis

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

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

- 1.9 - Summer Academy, more students attended than typical school years, creating the addition of an extra classroom and teacher.
- 1.10 - Extra days of service were added to provide opportunities for outdoor education to students.
- 1.12 - A new security system and network hardware were required which were not in the initial budget.

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 - Contract with Heal Therapy was higher than budgeted due to the licensing status of counselors provided to the district. No change in actual services.
- 1.5 - More teachers that budgeted participated in PD related to PBIS and student social/emotional support.
- 1.6 - Salary and benefits for teacher assigned to PE program were lower than expected. No change in services.
- 1.8 - Fuel costs were significantly higher than budgeted. Transportation contract costs were higher than previous SY.
- 1.9 - Summer Academy had more students sign up than previous years. An additional teacher and aide were added to this program.
- 1.10 - Additional days added, including river rafting and XC skiing to use up remaining funds for outdoor education.
- 1.11 - A new RSP was hired at a higher rate of pay than budgeted.
- 1.12 - A new security system and network hardware were required which were not in the initial budget.
- 1.13 - The district took advantage of excess funding to purchase new devices to hold for the following school year.
- 1.15 - The district accelerated the purchase of staff PCs to replace dated ones to make use of available budget dollars in the current year.

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

MESD was able to make consistent growth in all metrics under Goal One, with the exception of suspension rate and chronic absenteeism. Although both have declined over the past two years, we did not meet our initial goals in these areas.

Numerous actions under this goal were targeted at school culture and climate, 1.1,1.2,1.5,1.7,1.8,1.10 all contributed to creating novel experience and direct "non-academic" support to students and families to create connections to the school, county, and city. We believe that these actions contributed to significant growth on our local survey indicators.

Students continued to have access to modern technology, and teachers were supported in their professional development, as related to restorative practices, content-area knowledge, and instructional practices, which improved staff development and retention.

With only one EL identified students (down from four at the beginning of the cycle), it is hard to gauge the effectiveness of interventions related to EL development.

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

Action 1.1 was changed for the 2024-2027 LCAP cycle to address rising concerns over students' use of racist and discriminatory language on campus. Over the past three years, we have seen a decrease in referrals for tobacco in nicotine. Further progress in this area will be supported by grant funds outside of the LCFF.
All other action items have been retained.

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

Goals and Actions

Goal

Goal #	Description
2	Improve safety, access, and public pride in our campus by prioritizing facilities and maintenance projects that impact students directly.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT facilities tool.	The FIT tool for 2019/20 rated our facility as "Good"	The FIT tool for 2021/22 rated our facility as "Good"	The FIT tool for 2022/23 rated our facility as "Good"	December 2023 FIT tool found that the MES facility meets the standard for "good" repair.	Maintain a "good" rating or better.
Annual parent LCAP survey	87.6% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	92.1% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	90% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	Spring 2024 97.10% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	95% of parents will "agree" or "strongly agree" that MESDs facilities are clean and well-maintained.
Availability of extant classroom facilities for school day instruction.	76% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.	91% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.	91% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction. We are awaiting facilities modernization dollars to complete the renovation of Classroom 12.	86% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.	100% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.

Goal Analysis

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

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

2.2 - The cafeteria did not add new equipment, as budgeted. MESD projected contracted services for two other districts that were not realized. There was no need to increase production capacity.

2.5 - The gym interior was painted with local labor. We are still looking for a bidding contractor to complete the upper portion of the gym.

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.

2.1 - Bills from lawyer and construction manager exceeded budget as modernization began Spring 2024.

2.2 - A decision not to contract out food services for two additional districts caused this action to be lower.

2.3 - Made use of paint on hand.

2.5 - We did not find a contractor to paint the gym interior in this budget year. This was completed after July 1, 2024, and will show up in the 24/25 FY.

2.9 - Project was completed, but using non-LCFF resources, causing this cost to be lower.

2.11 - Custodial overtime was added due to overruns in gym floor project that required additional time to have school prepared for students to arrive.

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

MESD continues to make progress on this goal. As of June, 2024, construction is underway to complete the school modernization project that began with the application to OPSC in 2018. We expect that the goal to make 100% of classrooms available for construction will be met before the beginning of the 24/25 SY. Parents and community members have indicated their satisfaction with the progress on this goal over the past three years as we have modernized the facility, adding a playground, new gym floors, and replacing dated floor tile and fixtures.

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

Focus in the next LCAP cycle will add actions for tree care and removal, parking lot and play surface renovation, and improved access for students with disabilities.

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

Goals and Actions

Goal

Goal #	Description
3	By 2024, all student groups will demonstrate increased language arts proficiency as measured by formative and summative assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Results	All Students - 33.73% at or above standard Socioeconomically Disadvantaged- 23.13% at or above standard, Students with Disabilities - 0% at or above standard.	2020-21 All Students - 48% of students met or exceeded standards. SED - 53% met or exceeded	2021-22 All Students - 39% of students met or exceeded standards. SED -35% met or exceeded SWD - 5% met or exceeded	2022/23 - All Students - 52% at or above standard Socioeconomically Disadvantaged- 41% at or above standard, Students with Disabilities - 0% at or above standard.	All Students - 60% at or above standard Socioeconomically Disadvantaged- 50% at or above standard, Students with Disabilities - 10% at or above standard.
Professional Development	45% of all general education and special education teachers have participated in ELA professional development and/or grant programs in the past three years.	80% of all general education and special education teachers have participated in ELA professional development and/or grant programs in the past three years.	88% of all general education and special education teachers have participated in ELA professional development and/or grant programs in the past three years.	100% of all single subject ELA and multi-subject general education and special education teachers have participated in ELA professional development and/or grant programs in the past three years.	100% of all single subject ELA and multi-subject general education and special education teachers will have participated in ELA professional development and/or grant programs in the past three years.
Adopted Curriculum	100% of students will be instructed using state adopted ELA curriculum, selected	100% of students will be instructed using state adopted ELA curriculum, selected	100% of students will be instructed using state adopted ELA curriculum, selected	100% of students will be are using state adopted ELA curriculum, selected	100% of students will be instructed using state adopted ELA curriculum, selected

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	by a district adoption team.	by a district adoption team.	by a district adoption team.	by a district adoption team.	by a district adoption team.
NWEA Benchmark Results	All Students: On the Winter 2020/21 ELA benchmark, 44.8% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.	All Students: On the Spring 2021/22 ELA benchmark, 46.8% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.	All Students: On the Spring 2022/23 ELA benchmark, 43.7% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.	All Students: On the Winter 2023/24 ELA benchmark, 58.9% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.	All Students: On the Winter 2023/24 ELA benchmark, 60% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.

Goal Analysis

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

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

All actions were implemented as planned. In 3.7, more books that budgeted were purchased to support this program.

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 - Contract price for NWEA increased per pupil.
- 3.2 - Replenishment of consumables was lower than budgeted
- 3.3 - These PD costs were covered using separate grant funds, services were unchanged.
- 3.4 - Teacher spent less than budgeted on classroom supplies.
- 3.5 - Teachers were able to use existing materials from initial adoption.
- 3.7 - The district prioritized the renewal of library book and resources to support the Tome Society project, including grades K-8.

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

MESD met, or nearly met, all literacy/ELA goals for this cycle. Actions under this item have allowed MESD to measure student growth, identify learning opportunities, and provide intervention/extension instruction to students. Actions 3.2, 3.5, and 3.7 were further supported by local program data that demonstrated consistent growth among students.

Many actions were supported by grant and/or expiring state funds, which reduced LCFF obligations, but which often were supported and/or expanded with these outside funds.

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

Action 3.6 will be expanded due to the effectiveness of having this Literacy Aide position. The position will be expanded to full time with additional support from other classified staff.

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

Goals and Actions

Goal

Goal #	Description
4	By 2023/24, all student groups will demonstrate increased mathematical proficiency as measured by formative and summative assessments, state standardized and standardized local benchmark testing.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Mathematics Results	All Students - 22.73% at or above standard Socioeconomically Disadvantaged- 23.13% at or above standard, Students with Disabilities - 0% at or above standard.	2020-21 All Students - 35% of students met or exceeded standards SED - 42% of students met or exceeded standards	2020-21 All Students - 24% of students met or exceeded standards SED - 24% of students met or exceeded standards SWD - 0% of students met or exceeded standards	2022/23 - All Students - 42% at or above standard Socioeconomically Disadvantaged- 44% at or above standard, Students with Disabilities - 0% at or above standard.	All Students - 45% at or above standard Socioeconomically Disadvantaged- 40% at or above standard, Students with Disabilities - 10% at or above standard.
Professional Development	9% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	18% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	50% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	100% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	50% of general education and special education teachers will have participated in mathematics professional development and/or math grant programs in the past three years.
Math Intervention Services	33% of students receive math intervention or math-	39% of students receive math intervention or math-	38% of students receive math intervention or math-	77% of students receive math intervention or math-	80% of students receive math intervention or math-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	aligned electives to specifically address individual learning goals.	aligned electives to specifically address individual learning goals.	aligned electives to specifically address individual learning goals.	aligned electives to specifically address individual learning goals.	aligned electives to specifically address individual learning goals.
Math Curriculum	100% of students are instructed using state adopted mathematics curriculum, selected by a district adoption team.	100% of students are instructed using state adopted mathematics curriculum, selected by a district adoption team.	100% of students are instructed using state adopted mathematics curriculum, selected by a district adoption team.	100% of students are instructed using state adopted mathematics curriculum, selected by a district adoption team.	100% of students will be instructed using state adopted mathematics curriculum, selected by a district adoption team.
NWEA Benchmark Results	All students: 27.4% Met or exceeded SBAC projection as measured by NWEA Winter 20/21 benchmark	All students: 22.4% Met or exceeded SBAC projection as measured by NWEA Winter 21/22 benchmark	All students: 29.6% Met or exceeded SBAC projection as measured by NWEA Winter 20/21 benchmark	All students: 35% Met or exceeded SBAC projection as measured by NWEA Winter 23/24.	All students: 50% Met or exceeded SBAC projection as measured by NWEA Winter 23/24 benchmark

Goal Analysis

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

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

- 4.4 - Local data indicated a need to focus on early literacy for our parent night this year. This action did not fit under this goal.
- 4.5 - California did not adopt new math curriculum this year. We expect to purchase new materials in 25/26.
- 4.8 - Additional staff were added to HW club due to student enrollment in this program.

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.

- 4.1 - The district purchased additional consumables to cover this curriculum through the end of the state adoption.

- 4.2 - The district participated in math PD opportunities available through SCOE and a consultant organization that were not made available before budget adoption. 100% of MESD teachers attended math PD.
- 4.3 - Teachers used other resources to purchase classroom supply
- 4.4 - The district did not have a STEM night. It was replaced with a family literacy night, which was not included in this goal as an action.
- 4.5 - The district did not adopt new curriculum this year as was anticipated in the adoption calendar.
- 4.6 - Additional materials were ordered to support the personal finance and entrepreneurship elective.
- 4.8 - Additional staff signed up to help with Homework Club after school due to student needs.

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

MESD generally saw growth in math achievement across all students and subgroups over the three year LCAP cycle. Although metric 1.5, NWEA Winter Benchmark, was not met by the third year, there was steady growth throughout the post-covid years. Specifically, math intervention programming, math-based elective programming, and structured, regular, PD for all multi-subject and single-subject math teachers contributed to identifying and filling learning gaps. We continue to await math textbook adoption, which is running several years late, so that we can analyze new products through the lens of the data that we gathered over the past three years.

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

Given the consistent improvement in CAASPP and local math performance data, the actions in this goal will be maintained. In the coming year, we will seek to implement the family STEM Night, which we have offered regularly prior to 2023/24.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Montague Elementary School District	Mr. Matthew Dustan Superintendent/Principal	mdustan@montague.k12.ca.us 530-459-3001

Plan Summary [2024-25]

General Information

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

Montague Elementary School District is one of 27 TK-8 Elementary Schools located within Siskiyou County, a rural northern California school district just north of beautiful Mt. Shasta and approximately ten miles east of Yreka. The county population is 44,900 and is economically supported by agriculture, timber and tourism. Montague is a small commuter community, home to approximately 1,443 people.

The school has an enrollment of 169 students (October CBED 2023) composed of approximately of 65% of the students considered low socioeconomic and 12% of the students are identified as individual with exceptional needs. It offers a regular school program, preschool program, home independent study program, and after school program. With an operating budget of approximately \$1.6 million, the board, administration, and school staff are focused and dedicated to improving student learning and provide students with the skills necessary for preparation for high school, college, careers, or the workforce.

Students and their families are welcomed at Montague Elementary School District. Through the Montague State Preschool and TK program, students may develop the prerequisite academic and behavioral skills to be successful in the regular classroom. Our dedicated classroom teachers, with the support of various classified personnel (paraprofessionals, librarians, kitchen staff, maintenance and school secretary) endeavor to meet the instructional needs of all students. In addition to providing direct instruction for academic success, the school has a support network that includes counseling, behavior management systems, homework club, resource specialist program, computer assisted instruction, alternate education (home independent study), student athletic program (track, volleyball, basketball, and winter sports club), student council, student recognition program, character store, Ag Day, and pep rallies. The school also offers a nutritious breakfast and lunch program and a vibrant afterschool program for extending learning. Another dimension of the school programs is PTO that funds several activities from perfect attendance awards to family movie nights.

Reflections: Annual Performance

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

Montague Elementary School District (MESD) continues to expand opportunities available to students to participate in a broad course of studies. This year, we added two CTE electives to our middle school programming, Introduction to Health Careers and Entrepreneurship. This is in addition to electives in math extension and world language.

MESD has made strides forward in both CAASPP achievement data, as well as attendance data. Over the past three years, we raised our ELA scores from 27% meets/exceeds to 50% schoolwide. In that same period of time, we raised our math scores from 23% to 41%. Chronic absenteeism has dropped from 37.9% to 22% according to EdData over the past three years. There is still a need to work on preventative and restorative justice programs to decrease the suspension rate. Over the prior LCAP cycle, the suspension rate rose from 4.2% to 5.9%. There was one student expulsion over this period.

This year, for the first time in two years, we were able to recruit and retain a special education teacher to help serve our IEP students after two years of using services from the Siskiyou County Office of Education, which allowed our special needs students more direct service time and opportunities to work on their goals and to be better served within the general education classroom.

We have adopted curricula in all core instructional areas that are aligned to the current state standards, and are looking forward to the coming math curriculum adoption.

Students in the "All Students" subgroup have been identified in the lowest level for the suspension indicator on the California School Dashboard. Actions 1.1, 1.2, 1.4, 1.5, and 1.7 have been written to help address this issue.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
General Public, Students, Staff, and Families	Regular Board Meetings: August 16, 2023 (Solicited LCAP input) January 17, 2024 (Solicited LCAP input) February 21, 2024 (Solicited LCAP input) March 20, 2024 (Solicited LCAP input) May 15, 2024 (Solicited LCAP input)
Teacher and Instructional Paraprofessional Meetings	Instructional Staff Meetings: February 16, 2024 (Solicited LCAP input) March 8, 2024 (Solicited LCAP input) April 19, 2024 (Solicited LCAP input)
Parent/Guardian, Staff, & Student Surveys through ThoughtExchange	October 2023 (Fall Survey) March 2024 (Spring Survey)
Parent Advisory Council	PAC Meetings: October 26, 2023 February 22, 2024 May 16, 2024 During the first meeting in October, members of the council were provided with an overview of LCFF and LCAP and their roles as members of the LCAP Parent Advisory Council. They engaged in discussions and feedback sessions through Thought Exchange. In

Educational Partner(s)	Process for Engagement
	February, the council was updated on what had taken place with the LCAP since the October meeting including the feedback received from educational partners. Additional feedback was sought from the council members. In May, the group will be presented with a draft LCAP and asked to provide feedback before it is finalized and presented to the Board at the first meeting in June.
Leadership Meetings	Quarterly Leadership Team Meetings: October 25, 2023 (Solicited LCAP input) April 24, 2024 (Solicited LCAP input)
California School Employees Association, California Teacher's Association (Union Roubtables)	Labor Meetings: September 26, 2023 (Solicited LCAP input) February 26, 2024 (Solicited LCAP input) May 6, 2024 (Solicited LCAP input)
SELPA	Consultation - March 2024

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

MESD will continue successful previous actions and services, some influenced by educational partners, such as class size reduction in TK-3 to maintain an average of 24:1 or lower and additional supports TK-8 schools . Aspects of the MESD 2024-2027 LCAP that may have been influenced by stakeholder input include, but is not necessarily limited to:

- A Learning Recovery Plan
- Increased Instructional Technology professional development and updates
- Implementation of ELA and Math Literacy supports, with a focus on writing
- Focused and expanded actions to support the "Whole Child" with regard to social, emotional, and physical wellness
- Professional Development to include Restorative Practices, Trauma-Informed Practices, Positive Behavior Intervention and Support,

Anti-Racist/Anti-Bias Training, and Culturally Relevant Pedagogy

- A local counselor to support all our school
- Safe and clean school facilities
- Campus modernization and community use

The spring engagement process was informed by input received during the winter, including results from the ThoughtExchange survey launched during the January community engagement meetings. These meetings were, in turn, informed by fall district-wide surveys. Key educational partner priorities that emerged from these processes included Safety, Transportation and Facilities, Communications,

Enrichment and Intervention, Attendance and Wellness, Behavior Intervention, Hiring and Recruiting, College and Career, Extracurriculars and Athletics, Social Emotional Resources/Supports, Academic Resources/Supports, Diversity, Equity, and Inclusion, Literacy and Math, and Parent Education and Engagement.

The top priorities emerging from the final round of engagement included Staff Retention, Behavior and Discipline Support, High-Quality Educators, Academic Intervention, Special Education services, Arts and Music, Mental Well-Being of students, Social Emotional Resources, Teacher Training, Community and Parent Engagement, Credit Recovery Options, Diversity in Staff, and Communication. These priorities have reaffirmed the district's new goal structure and informed the specific framing of actions and services. Specifically:

- Goal 1 incorporates actions that address the priorities of general interventions related to school connectedness and the school community.
- Goals 2 focuses on the school as a community partner with clean, modern, and safe spaces for learning.
- Goals 3 and 4 focus on academic achievement, specifically within math and language art targets, to include writing as a focus within the ELA curriculum.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure all school sites have safe, welcoming, inspiring, and inclusive climates for all students and their families, so that all students are behaviorally and academically engaged in school and ready to learn.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

<p>During the LCAP development process, stakeholders reflected on current programs which have contributed to improved engagement on campus, making allowances for a year in which COVID 19 placed several roadblocks. High-impact programs such as health outreach by the Siskiyou County Office of Education, mental health counseling services, student access to technology, Positive Behavioral Interventions and Support (PBIS), and engaging elective/extension opportunities were identified as having a positive impact on student behavior and academic achievement. During the 2020/21 COVID pandemic, some of these programs were necessarily reduced. This goal addresses the continuation and improvement of programs that have had a proven, productive, impact on measurable metrics in the three years prior to the 2024/25 school year.</p> <p>By implementing the goals below, Montague Elementary School District will improve student engagement, physical and emotional health, and educational outcomes.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Williams Report/SARC (%) Priority 1A	2023/24 100% of teachers are properly credentialed SARC			100% of teachers properly credentialed.	
1.2	Williams Report/SARC (%) Priority 1B	2023/24 SARC All students have access to state adopted curriculum in math, ELA, history/social studies, PE and science.			All students have access to state adopted curriculum in math, ELA, history/social studies, PE, and Science.	
1.3	Master Academic Schedule (number electives) Priority 7	2023/24 Students have access to two electives per term, at least one is CTE aligned.			Offer no less than four elective courses per year for students in grades 6-8 focused on enrichment in Fine Arts, CTE, and World Languages.	
1.4	Conference request/PD attendance logs (%) Priority 2	87% of teaching staff participated in professional development over the 2023/24 SY per sign-in sheets.			100% of teaching staff participate in professional development related specifically to their content area by 2026/27 SY.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Field Trip Request Forms/Logs (%) Priority 7	100% of students participated in at least one off-campus learning opportunity in 2023/24.			100% of students will participate in at least three off-campus learning opportunities per year by 2026/27.	
1.6	Biannual Parent Survey, Spring Conferences. (%) Priority 3	57% of parents responded to the spring parent survey for 2023/24.			90% of parents will respond to the 2026/27 spring parent climate survey.	
1.7	CAST (California Science Test) Testing Data (%) Priority 4	26.66% of MES students "met" or "exceeded" on the 2022/23 CAST exam.			45% of MES students will have "met" or "exceeded" on the 2026/27 CAST exam.	
1.8	Technology Asset Report, ALMA SIS data	MESD maintained technology at a 1:1 ratio for students in the 23/24 SY.			MESD will maintain technology at a 1:1 ratio for students through the 26/27 SY.	
1.9	P2 Attendance Report, SARB documents, ALMA SIS (%) Priority 5A	2023/24 Attendance Rate was 94% as of March 31st, 2024.			School wide attendance rate will be at least 95% each year through the 2026/27 school year.	
1.10	P2 Attendance Report, SARB documents, ALMA SIS (%) Priority 5B	Chronic absenteeism rate 22% for the 2022/23 SY.			Chronic absenteeism will drop to 10% or below by the 2026/27 school	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					year, returning to pre-pandemic levels.	
1.11	Suspension Rate (%) Priority 6A	Suspension rate 2022/23 - 5.9%			Decrease the suspension rate to 2.5% or less by the 2026/27 SY.	
1.12	Expulsion Rate (%) Priority 6B	Expulsion Rate 2023/24 0.0%			Maintain an expulsion rate of 0.0% each year through the 2026/27 SY.	
1.13	Middle School Dropout Rate (%) Priority 6C	Middle School Dropout Rate 2023/24 0.0%			Maintain a dropout rate of 0.0% through the 2026/27 SY.	
1.16	Biannual Student Survey (%) Priority 6C	43% of staff responded to the Spring 2024 Staff School Climate Survey			90% of students will respond to the Spring 2027 Staff School Climate Survey	
1.17	Classroom Walkthrough Log (%) Priority 2	No Data - New Metric			100% of classrooms will receive a walkthrough at least once weekly to support standards-based instruction by the 2026/27 SY.	
1.18	Biannual Staff Survey (%) Priority 6	91% of staff responded to the Spring 2024 Staff School Climate Survey			100% of staff will respond to the Spring 2027 Staff School Climate Survey	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.19	TUPE Referrals (number of students)	Six students were referred to nicotine counseling in the 2023/24 SY.			Three or fewer students will be referred for nicotine counseling by the 2026/27 SY.	
1.20	Aperture Rating System (%) Priority 6C	2023/24 Mid-year, 16% of students fall into lowest tier.			By mid-year 2026/26, less than 10% of students will fall into the lowest tier.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Anti-Racism Programming	Provide anti-racism curriculum to students in grades 6-8 to help combat the use of racist language on campus.	\$500.00	Yes
1.2	Behavioral Health - Counseling Services	Contract with a local LEA to share At-Risk Counselling services for no less than 20 hours/week to support students. This action addresses suspension rate for All students.	\$20,000.00	Yes
1.3	Student Transportation - Set aside	Transfer \$6000.00 annually to transportation fund to provide for cycling out of district assets over time. Improve home to school transportation by offering flexible alternatives to contracted bussing services.	\$6,000.00	Yes
1.4	Staff development	Ensure that 100% of staff have access to ongoing professional development opportunities. Non-curriculum based, such as classroom management or pedagogy, specifically targeting low-ses and high-risk students.	\$6,000.00	Yes
1.5	Positive Behavioral Interventions and Support (PBIS)	<p>Continue to operate as a PBIS school. Provide substitutes to teachers attending PBIS training, and support the PBIS program through funding of the Character Store, Character Cards, school spirit incentives, and guest speakers.</p> <p>A. Substitute and Extra-Duty Personnel Costs Related to PBIS Training and Implementation - \$2,000.00 B. PBIS Supply and Incentives \$3,000.00 (0000)</p>	\$5,000.00	Yes
1.6	Physical Education	Contribute to the health and welfare of students by providing access to a PE program with ample equipment to meet all state curricular goals. Allow general education teachers time for prep and remediation.	\$45,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	RCA House System Adoption	Work within the Ron Clark Academy model to provide four student "houses" which will encourage peer support and achievement. A. Student House T-shirt Supplies and Awards - \$4,000.00 (0000)	\$4,000.00	Yes
1.8	Enrichment - Field Trips	Provide funding for access to field trips and guest speakers on campus	\$20,000.00	Yes
1.10	Science Labs	Provide 20 days of specialized hands-on science instruction via Siskiyou County Office of Education outreach program A. 18 Days of Extreme Science lab activities, grades 2-5 - \$9,000.00 B. 2 Days of Outdoor Activities (XC Skiing, whitewater rafting, etc.) - \$1,000.00	\$10,000.00	No
1.11	Special Education Staff	Resource Teacher will provide a modified program for students who are currently on an IEP. A coordinated effort between Special Education and General Education will allow struggling students to receive intervention services. Provide intervention programming to ELL and non-qualifying students. \$74,454.00 - H&W (0000, EPA 0 GeEd/SpEd Split 70/30)	\$74,454.00	No
1.12	Technology Services	Contract with technology services provider to maintain and improve staff, student, and district devices, as well as communications infrastructure and wireless services. (0000)	\$15,000.00	No
1.13	Student Technology	Replenish and renew student devices for interactive and distance learning to maintain 1:1 student devices. A. Replace aged-out Chrome devices (0000)	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Saturday School	Provide twelve Saturday School sessions at four hours/day throughout the school year to contribute to academic intervention and attendance recovery. Separate from ELOP programming, this Saturday School Program allows for attendance recovery. A. Staff Salaries & Benefits - \$2,000.00	\$2,000.00	Yes
1.15	Staff PCs	Renew staff PC workstations A. 3 PC Workstations with display and Microsoft Office licensing	\$3,200.00	No
1.16	Class Size Reduction	Provide 2.0 FTE Credentialed teachers to reduce class sizes, specifically to allow for a separate TK self-contained program, as well as to eliminate the need for grade combination programs in grades four and five. TK Classroom Teacher Salary+ H&W \$65,922.16 5th Grade Classroom Teacher Salary + H&W \$86,730.00	\$152,722.16	Yes
1.17	Administrative Support	Salary (percent of increased and improved services) Geyer - 75% (\$87,783.21) Principal 25% Instructional Support (\$29,261.07) Dooley- 90% \$ 63,742.37 Secretarial Service 2% (\$1,416.50) Homeless/Foster Liaison 8% Attendance and Truancy (\$5,665.99) (Resource 0000)	\$187,869.15	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve safety, access, and public pride in our campus by prioritizing facilities and maintenance projects that impact students directly.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Built in 1956, the Montague Elementary School District campus shows signs of its age in both design and neglect. Many issues impacting the campus affect students, from cosmetic concerns, such as torn wall coverings, to barriers for disabled students, including restrooms that are not up to current ADA standards. This goal represents a new focus on bringing our campus into the 21st century and making up for a long period of neglect. Goal 2 will help to remedy these deficits and others as we strive to develop a 21st century learning environment for our students, and create a campus that is inviting to parents and community members as we seek greater public involvement in school activities.

Through the LCAP process, four key components of this goal were identified:

1. Student Well-being and Safety: Ensuring a safe and secure campus environment is the top priority for MESD staff, parents, and students. By prioritizing facilities and maintenance projects that directly impact students, MESD demonstrates a commitment to the physical well-being of its student body. This includes measures such as repairing infrastructure, upgrading security systems, and implementing safety protocols to mitigate risks and create a conducive learning environment.
2. Equitable Access to Resources: By focusing on improving access to facilities, MESD aims to level the playing field and provide all students with equitable opportunities for learning and development. This may involve initiatives to enhance accessibility for students with disabilities, improve technology infrastructure, and expand facilities to accommodate growing PK-3rd grade student populations.
3. Fostering a Sense of Community Pride: A well-maintained pleasing campus can instill a sense of pride and ownership among students, staff, and community members alike. By investing in facilities that contribute to the overall attractiveness and functionality of the campus, MESD not only enhances the learning environment but also cultivates a positive school culture where stakeholders take pride in their surroundings. This sense of pride can have a ripple effect, leading to increased engagement, motivation, and ultimately, improved academic outcomes.

4. Long-term Sustainability: Prioritizing facilities and maintenance projects aligns with the MESD's long-term sustainability goals. By proactively addressing infrastructure needs and investing in preventative maintenance, the LEA can avoid costly repairs down the line and ensure the longevity of its facilities. This approach not only optimizes resources but also demonstrates fiscal responsibility, ensuring that taxpayer dollars are being efficiently utilized to support the educational mission of the district.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FIT facilities tool. (FIT rating) Priority 1C	The FIT tool for 2023 rated our facility as "Good"			The FIT tool will rate our facilities as "good" or "excellent" through the 2026/27 SY.	
2.2	Annual parent LCAP survey (%) Priority 3	23/24 84.4% of parents "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.			90% of parents will mark "agreed" or "strongly agreed" that MESDs facilities are clean and well-maintained.	
2.3	Availability of extant classroom facilities for school day instruction. (%)	23/24 76% of classrooms have adequate access to restrooms and are in proper repair to hold school day instruction.			100% of classrooms will have adequate access to restrooms and be in proper repair to hold school day instruction.	
2.4	Title V Compliant Classrooms (number)	As of 6/2024, Zero (0) of MESDs classrooms meet the Title V requirements for TK/K facilities.			100% of classrooms used for TK and Kindergarten instruction will meet Title V requirements.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	ADA Accessible Restrooms (%)	As of 6/2024, 25% of MESD restrooms meet the current requirements for ADA compliance.			100% of MESD restrooms will be fully ADA compliant.	
2.6	ADA Accessible Play Structures (%)	As of 6/2024, 0% of MESD's play structures are rated as handicap accessible.			50% of MESD's play structures will be handicap accessible.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Facility Hardship Process	Contribute towards facilities modernization and improvement.	\$52,000.00	No
2.3	Interior Paint	Repair sections of damaged/torn industrial wall coverings on main campus interior walls. Paint interior walls of main campus hallways.	\$4,000.00	No
2.5	Gymnasium Painting	Repaint Gymnasium Interior, including trusses.	\$32,000.00	No
2.6	Deferred Maintenance	Budget 3.0% of prior year expenditures for facility upkeep.	\$15,700.00	No
2.7	Playground Surface Repair	Playground blacktop repair and striping	\$35,000.00	No
2.8	Hazard Tree Removal	Trim and/or remove trees that are diseased and/or overgrown.	\$6,000.00	No
2.9	Laundry and Chemical Supply	ALSCO and Walter E Nelson	\$22,000.00	No
2.11	Maintenance and Custodial Staff	Maintain a custodial/maintenance staff at 1.66 FTE. 8 hr. Maintenance supervisor, 6 hr. custodian	\$142,392.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	By 2024, all student groups will demonstrate increased language arts proficiency as measured by formative and summative assessments.	Focus 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 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As evidenced by the weight placed on student performance in mathematics and English language arts by the California Department of Education, MES recognizes that numerical and textual literacy are the foundation for all academic learning. In a small school, where less than 100 students contribute to aggregate data, we recognize that few students can significantly impact district achievement data, and that specific, targeted, interventions can have a large impact on student learning. Although MES demonstrated modest growth over the previous LCAP cycle in both ELA and mathematics achievement, our students still lag behind state and local averages. A decision was made to specifically review these core subjects and to take a ground-up approach to these programs, including a review of previously adopted curriculum in regards to impact on student outcomes, and if necessary, to adopt new curricula mid-adoption. Opportunities for targeted interventions were evaluated, in terms of master scheduling, student data tracking, and enrichment programs for skills development outside of core curricula. Using novel grant programs made available through state and federal COVID 19 response, opportunities to add staffing and instructional minutes were evaluated in order to maximize small group instruction.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CAASPP ELA Results (%) Priority 4A	2022/23 - All Students - 50% at or above standard Socioeconomically Disadvantaged- 48% at or above standard, Students with			2026/27 - All Students - 60% at or above standard Socioeconomically Disadvantaged- 50% at or above standard, Students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disabilities - 0% at or above standard.			with Disabilities - 10% at or above standard.	
3.2	Professional Development (%) Priority 2	2022/23 46% of all general education and special education teachers have participated in ELA professional development and/or grant programs in the past three years.			2026/27 - 75 % of all general education and special education teachers will participate in ELA professional development each school year.	
3.3	Adopted Curriculum (%) Priority 1B	2022/23 100% of students are instructed using state adopted ELA curriculum, selected by a district adoption team.			2026/27 - 100% of students will be instructed using state adopted ELA curriculum, selected by a district adoption team.	
3.4	NWEA Benchmark Results (%) Priority 8	2022/23 All Students: On the Winter 2023/24 ELA benchmark, 48.1% of students in grades 2-8 were projected to meet or exceed on the SBAC exam.			2026/27 - All Students: On the Winter 2026/27 ELA benchmark, 60% of students in grades 2-8 will be projected to meet or exceed on the SBAC exam for 2027.	
3.5	EL Reclassification Rate (%) Priority 4F	2023/24 SY EL Reclassification Rate 0.0%			2026/27 - EL Reclassification Rate 33%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	EL Progress Rate (%) Priority 4E	2023/24 EL Progress Rate 0.00%			2026/27 - EL Progress Rate 50%	
3.7	3x Annual District Writing Benchmark Priority 8	2023/24 Not offered in the current year. New metric.			2026/27 - 45% of all students will score a "2" on their final writing benchmark.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	NWEA Benchmark Tool	The North West Evaluation Association (NWEA) Measured Annual Progress (MAP) and Reading Fluency benchmark tests will be used to	\$2,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		monitor student progress, identify instructional deficits, plan directed interventions, and detect school-wide trends. The exams will be offered three times per year.		
3.2	SIPPS Reading Program	MESD will provide daily early reading intervention using the Systematic Instruction in Phonological Awareness, Phonics, and Sightwords (SIPPS) program for students who are identified to require intensive practice in grades K-2. Budget for program posters and consumable reproduction.	\$1,200.00	Yes
3.3	Professional Development - ELA	Contribute to the development of teachers in regards to ELA practices by providing opportunities to attend PD days, participate in grant programs through county offices of education, and by providing time for teachers to observe and reflect on the professional practices employed by mentor/model teachers. Provide publisher specific professional development for any newly adopted programs.	\$3,000.00	No
3.4	ELA Focused Elective Class	Support not less than one elective class each trimester in grades 5-8 which focuses on the practical application of reading and writing, such as journalism, publishing, or creative writing.	\$1,000.00	No
3.5	Writing Without Tears	An integrated program including writing and handwriting will be adopted to address deficiencies in the current curriculum.	\$5,000.00	Yes
3.6	Paraprofessional hours	Contribute to ELA small group instruction and intervention by adding an additional 5 hours/day for 180 days.	\$113,363.96	Yes
3.7	Library Book Renewal	MESD will regularly update library offerings in reponse to student interests and teacher instructional needs.	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Extended Learning Programming	Provide thirty (30) days of extended learning opportunities, including, but lot limited to: Saturday School, spring and fall break intersession days, and summer programming, such as summer enrichment, camps, and pool access. A. Certificated and Classified Staffing \$61,000.00 B. Curriculum and Supply \$15,500.00	\$76,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By 2023/24, all student groups will demonstrate increased mathematical proficiency as measured by formative and summative assessments, state standardized and standardized local benchmark testing.	Focus 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 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As evidenced by the weight placed on student performance in mathematics and English language arts by the California Department of Education, MES recognizes that numerical and textual literacy are the foundation for all academic learning. In a small school, where less than 100 students contribute to aggregate data, we recognize that few students can significantly impact district achievement data, and that specific, targeted, interventions can have a large impact on student learning. Although MES demonstrated modest growth over the previous LCAP cycle in both ELA and mathematics achievement, our students still lag behind state and local averages. A decision was made to specifically review these core subjects and to take a ground-up approach to these programs, including a review of previously adopted curriculum in regards to impact on student outcomes, and if necessary, to adopt new curricula mid-adoption. With input from the School Site Council, the County Office of Education staff, and opportunities for targeted interventions were evaluated, in terms of master scheduling, student data tracking, and enrichment programs for skills development outside of core curricula. Using novel grant programs made available through state and federal Covid 19 response, opportunities to add staffing and instructional minutes were evaluated in order to maximize small group instruction. Specifically, the district will focus on improving outcomes for low-SES and students with disabilities, which scored below the district average in CAASPP and local benchmark data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CAASPP Mathematics Results (%) Priority 4A	2023/24 - All Students - 41% at or above standard Socioeconomically			2026/27 - All Students - 60% at or above standard Socioeconomically	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disadvantaged- 40% at or above standard, Students with Disabilities - 0% at or above standard.			Disadvantaged- 50% at or above standard, Students with Disabilities - 10% at or above standard.	
4.2	Professional Development (%) Priority 2	2023/24 - 64% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.			2026/27 - 91% of all general education and special education teachers have participated in mathematics professional development and/or grant programs in the past three years.	
4.3	Math Intervention Services (%) Priority 2	2023/24 - 3% of students receive math intervention or math-aligned electives to specifically address individual learning goals.			2026/27 - 50 % of students will receive at least once weekly math intervention or math-aligned electives to specifically address individual learning goals by 2026/27	
4.4	Math Curriculum (%) Priority 1B	2023/24 - 00% of students are instructed using state adopted mathematics curriculum, selected by a district adoption team.			2026/27 - 100% of students are instructed using state adopted mathematics curriculum, selected by a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					district adoption team.	
4.5	NWEA Benchmark Results (%) Priority 8	2023/24 - All students: 30% Met or exceeded SBAC projection as measured by NWEA Winter 23/24 benchmark			2026/27 - All students: 50% Met or exceeded SBAC projection as measured by NWEA Winter 26/27 benchmark	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Math Manipulative and Intervention Stations	Provide math fluency centers kits for co-curricular instruction in every classroom TK-8 that can be utilized by the instructor and aide.	\$1,200.00	Yes
4.2	Professional Development - Mathematics	Contribute to the development of teachers in regards to mathematical practices by providing opportunities to attend PD days, participate in grant programs through county offices of education, and by providing time for teachers to observe and reflect on the professional practices employed by mentor/model teachers.	\$3,000.00	No
4.3	Math Intervention Classes	Provide regular, benchmark-driven, skills based math intervention, independent of core math classes for students working below grade level. Utilize PE programming to make time available in the general education schedule for teacher collaboration and development of interventions.	\$500.00	Yes
4.4	STEM Night	Provide an annual STEM night with exhibits, student-led activities, and a display of student work, focused on applied mathematics and sciences.	\$1,200.00	No
4.5	Curriculum Adoption	All students will have access to state adopted math curriculum that has been selected by a district adoption team consisting of both primary and middle school staff.	\$4,500.00	No
4.6	CTE Focused Elective Class	Support not less than one elective class each trimester for grades 5-8 which focuses on CTE pathways and practical application of mathematics and mathematical reasoning.	\$1,200.00	Yes
4.8	Homework Club	Provide after school tutoring 2 days/week throughout the school year in both primary and secondary grades.	\$1,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.9	Math Intervention Class - Salary	Provide one period/day of targeted math intervention for all middle school students in grades 6-8, (.17 FTE)	\$12,009.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$273539	\$16867

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
16.907%	0.000%	\$0.00	16.907%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Anti-Racism Programming Need: Racism/racist language disproportionately affects low-income students and at-risk groups as measured by student survey/Aperture data.	Anti-racism programming affects all grades and students is a general intervention available to all students, but a problem which disproportionately affects at-risk and unduplicated subgroups. This curriculum will be added to current SEL programming for 5th-8th grade students during Morning Circle.	1.20, 1.16.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide Schoolwide		
1.2	Action: Behavioral Health - Counseling Services Need: Foster and low-income subgroups experience higher at-risk scores as measured by the Aperture rater and have higher ACES scores. Scope: LEA-wide Schoolwide	Counseling services will be provided to all MESD students who are referred for services. A counselling office was constructed in 2022/23 specifically to provide a confidential counseling space. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of behavioral health.	1.11, Aperture rating tool, disaggregated by subgroup.
1.3	Action: Student Transportation - Set aside Need: Foster and Homeless youth attendance rates are lower than general student population. Scope: LEA-wide Schoolwide	District-owned transportation supports 3rd-party transportation services by providing after school transportation and door-to-door service for students needing extra after school tutoring.	Student attendance rate/chronic absenteeism rate
1.4	Action: Staff development Need: MESD staff require additional teaching strategies to engage at-risk and EL student	Teachers will receive training specific to at-risk subgroups, and to address growing EL populations. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of student engagement.	Suspension rates, disaggregated by subgroup.

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>populations, as evidenced by testing data and student referrals.</p> <p>Scope: LEA-wide Schoolwide</p>		
1.5	<p>Action: Positive Behavioral Interventions and Support (PBIS)</p> <p>Need: Foster/homeless student subgroups have higher discipline referral rates, including suspension and expulsion.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>PBIS provides positive supports to help these subgroups identify positive behaviors and constructive conflict resolution strategies. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of behavior.</p>	1.11, 1.12
1.7	<p>Action: RCA House System Adoption</p> <p>Need: Foster and low-income subgroups experience higher at-risk scores as measured by the Aperture rater, and indicate less connectedness to school community in local surveys.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Provide greater opportunities to connect with peers and staff in a team effort on campus. Although this program is directed toward the needs of unduplicated pupils, it will also provide support for all students in the area of school and staff connectedness.</p>	1.16, 1.20

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: Enrichment - Field Trips</p> <p>Need: Foster and low-income subgroups experience higher at-risk scores as measured by the Aperture rater, and indicate less connectedness to school community in local surveys.</p> <p>Scope: LEA-wide Schoolwide</p>	Provide greater opportunities to connect with the local community and provide learning experiences that are sometimes limited to general population peers. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of engagement.	1.16, 1.20
1.13	<p>Action: Student Technology</p> <p>Need: Access to technology in the home for use with digital curriculum and home to school communication, as indicated in disaggregated student and parent survey data related to technology access in the home.</p> <p>Scope: LEA-wide Schoolwide</p>	Chromebooks will be issued to students on a one-to-one basis LEA wide, ensuring that every student is able to access digital curriculum and complete coursework. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of engagement.	Student and parent survey results related to connectedness and technology, disaggregated by subgroup.
1.14	<p>Action: Saturday School</p> <p>Need: Attendance rates for homeless/foster and low-SES pupils lag behind general population.</p>	This program will allow for attendance recovery and academic intervention for students who are missing school days. Although this action is principally directed at identified unduplicated groups, it will provide support for all students in the	Attendance rates and chronic absenteeism rates, disaggregated by subgroup (Foster, low-SES)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide Schoolwide	area of attendance by allowing student the opportunity to recapture days.	
1.16	Action: Class Size Reduction Need: Smaller classroom sizes to allow increased intervention and small-group instruction. Elimination of grade combo classes to limit instructional targets for teachers. Scope: LEA-wide Schoolwide	Class size reduction limits the number of students in each classroom and allows better targeted, data-driven instruction to support students who are making limited academic progress. Although this action is principally directed at identified unduplicated groups, it will provide support for all students in the area of average class size and variety of courses available.	SARC (average class size), master schedule (#/type of courses offered)/
1.17	Action: Administrative Support Need: Low attendance rates and academic performance. Low income students have a higher chronic absenteeism rate and lower ELA than all students. Scope: LEA-wide Schoolwide	Helps our efforts towards improving attendance, reducing chronic absenteeism, improving graduation rates, and improving services for our at risk youth. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of attendance.	Chronic absenteeism rate, attendance rates.

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
3.1	<p>Action: NWEA Benchmark Tool</p> <p>Need: EL, Foster/Homeless, and Low-SES students trail general population in reading and math scores.</p> <p>Scope: LEA-wide Schoolwide</p>	NWEA provides 3x annual benchmark data to help guide academic intervention programs on campus for at-risk learners. While this action is principally directed towards unduplicated students, it will also provide support for all students by providing teachers with in-time data to support meeting students at their instructional level.	NWEA, CAASPP Scores
3.2	<p>Action: SIPPS Reading Program</p> <p>Need: EL, Foster/Homeless, and Low-SES students trail general population in reading scores.</p> <p>Scope: LEA-wide</p>	SIPPS is a targeted early intervention reading program to support emergent readers. While this action is principally directed towards unduplicated students, it will also provide support for all students by providing literacy support to students who are identified as working below grade level via benchmark data.	3.1, 3.4, 3.5, 3.6
3.5	<p>Action: Writing Without Tears</p> <p>Need: Student subgroups are behind general population in writing skills as measured by CAASPP and local program assessments.</p> <p>Scope: LEA-wide Schoolwide</p>	Support development of writing as both a occupational and academic skill. While this action is principally directed towards unduplicated students, it will also provide support for all students by supporting the progression of writing explicitly as a component of ELA.	CAASPP writing evaluation, 3x/yearly writing benchmark tool.

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
3.6	<p>Action: Paraprofessional hours</p> <p>Need: EL, Foster/Homeless, and Low-SES students trail general population in reading scores.</p> <p>Scope: LEA-wide Schoolwide</p>	Paraprofessionals are used to implement targeted, data-driven, reading and math intervention programming in small groups within and without the classroom setting. While this action is principally directed towards unduplicated students, it will also provide support for all students by allowing students the opportunity to receive academic instruction in a small group.	NWEA Scores, CAASPP scores
3.8	<p>Action: Extended Learning Programming</p> <p>Need: Low NWEA, CASSPP, and EL Reclassification scores compared to general student group.</p> <p>Scope: LEA-wide Schoolwide</p>	Reduce learning loss and provide targeted, data-based intervention/extension through intersession and summer programming.	NWEA, CAASPP, and ELPAC scores.
4.1	<p>Action: Math Manipulative and Intervention Stations</p> <p>Need: Access to more concrete math instruction, particularly related to number sense and spatial thinking according to in-program and NWEA data. Benchmark data shows a specific need in these unduplicated subgroups to address deficiencies in number sense and operations</p>	Benchmark data shows a specific need in these unduplicated subgroups to address deficiencies in number sense and operations. Fluency centers with hands-on activities will help support development of these skills alongside adopted materials. While this action is principally directed towards unduplicated students, it will also provide support for all students by providing additional opportunities for tactile learning.	NWEA, in-program assessment data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide Schoolwide		
4.3	Action: Math Intervention Classes Need: Low CAASPP and NWEA achievement scores for all unduplicated groups compared to district average. Scope: LEA-wide	Math intervention classes will specifically target subgroups in grades 6-8, providing targeted math intervention and extension. While this action is principally directed towards unduplicated students, it will also provide support for all students by providing data-informed instruction.	NWEA, CAASPP testing data. Math intervention attendance indicator.
4.6	Action: CTE Focused Elective Class Need: Low achievement on CAASPP and NWEA indicators, particularly in regards to number sense and measurement, for all unduplicated groups compared to district average. Scope: LEA-wide Schoolwide	Provide additional, practical, hands-on math application programming to help connect academic instruction with CTE programming. While this action is principally directed towards unduplicated students, it will also provide support for all students in the area of academics.	NWEA, CAASPP scores
4.8	Action: Homework Club	Provide homework and tutoring support after school hours, available to all students, but especially unduplicated students. While this action is principally directed towards unduplicated	CAASPP, NWEA scores.

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
	Need: Low achievement scores on NWEA, CAASPP math scores for all unduplicated groups compared to district average. Scope: LEA-wide Schoolwide	students, it will also provide support for all students by allowing additional support that might not be available at home.	
4.9	Action: Math Intervention Class - Salary Need: Low CAASPP and NWEA achievement scores all unduplicated groups compared to district average. Scope: LEA-wide Schoolwide	Math intervention classes will specifically target subgroups in grades 6-8, providing targeted math intervention and extension. While this action is principally directed towards unduplicated students, it will also provide support for all students by providing data-informed instruction.	NWEA, CAASPP testing data. Math intervention attendance indicator.

Limited Actions

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

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

No Limited Actions

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 15% additional grant money has been put into the total cost of a full-time reading intervention aide who will conduct reading pull-out intervention using the SIPPS and Read Naturally reading programs, which target the bottom 20% of readers across all grade levels. (LCAP 3.6)

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:24
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:15

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1617858	273539	16.907%	0.000%	16.907%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$899,866.70	\$203,843.57	\$0.00	\$3,000.00	\$1,106,710.27	\$824,610.27	\$282,100.00

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	Anti-Racism Programming	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$500.00	\$500.00				\$500.00	
1	1.2	Behavioral Health - Counseling Services	Foster Youth Low Income	Yes	LEA-wide School wide	Foster Youth Low Income	All Schools	2024/25	\$20,000.00	\$0.00	\$20,000.00				\$20,000.00	
1	1.3	Student Transportation - Set aside	Foster Youth Low Income	Yes	LEA-wide School wide	Foster Youth Low Income	All Schools	Annual set-aside.	\$0.00	\$6,000.00	\$6,000.00				\$6,000.00	
1	1.4	Staff development	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing through 6/2027	\$6,000.00	\$0.00	\$6,000.00				\$6,000.00	
1	1.5	Positive Behavioral Interventions and Support (PBIS)	Foster Youth	Yes	LEA-wide School wide	Foster Youth	All Schools	Ongoing through 6/2027	\$2,000.00	\$3,000.00	\$5,000.00				\$5,000.00	
1	1.6	Physical Education	All	No			All Schools	Ongoing, 2021-2024	\$43,000.00	\$2,000.00	\$45,000.00				\$45,000.00	
1	1.7	RCA House System Adoption	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	August 2024-June 2025	\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	
1	1.8	Enrichment - Field Trips	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	2024/25 through 2026/27 school years.	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Science Labs	All	No			All Schools	2024/25 SY	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
1	1.11	Special Education Staff	All Students with Disabilities	No			All Schools	Ongoing	\$74,454.00	\$0.00	\$74,454.00				\$74,454.00	
1	1.12	Technology Services	All	No			All Schools	Ongoing	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
1	1.13	Student Technology	Foster Youth Low Income	Yes	LEA-wide School wide	Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
1	1.14	Saturday School	Foster Youth Low Income	Yes	LEA-wide School wide	Foster Youth Low Income	All Schools	Ongoing, 12 Saturdays annually.	\$2,000.00	\$0.00	\$2,000.00				\$2,000.00	
1	1.15	Staff PCs	All	No			All Schools	Summer 2024	\$0.00	\$3,200.00	\$3,200.00				\$3,200.00	
1	1.16	Class Size Reduction	English Learners Low Income	Yes	LEA-wide School wide	English Learners Low Income	All Schools	Ongoing	\$152,722.16	\$0.00	\$152,722.16				\$152,722.16	
1	1.17	Administrative Support	Foster Youth Low Income	Yes	LEA-wide School wide	Foster Youth Low Income		Ongoing 2024-2027	\$187,869.15	\$0.00	\$151,525.58	\$36,343.57			\$187,869.15	
2	2.1	Facility Hardship Process	All Students with Disabilities Student with Accessibility Issues	No			All Schools	Annually through 2024/25	\$0.00	\$52,000.00		\$52,000.00			\$52,000.00	
2	2.3	Interior Paint	All	No			All Schools	2023/24 School year	\$0.00	\$4,000.00		\$4,000.00			\$4,000.00	
2	2.5	Gymnasium Painting	All	No			All Schools	Summer 2024	\$0.00	\$32,000.00		\$32,000.00			\$32,000.00	
2	2.6	Deferred Maintenance	All Students with Disabilities Students with mobility issues	No			All Schools	Ongoing	\$0.00	\$15,700.00	\$15,700.00				\$15,700.00	
2	2.7	Playground Surface Repair	All	No			All Schools	2024/2025 School Year	\$0.00	\$35,000.00	\$35,000.00				\$35,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.8	Hazard Tree Removal	All	No			All Schools	Summer 2024	\$0.00	\$6,000.00	\$6,000.00				\$6,000.00	
2	2.9	Laundry and Chemical Supply	All	No			All Schools	Ongoing	\$0.00	\$22,000.00	\$22,000.00				\$22,000.00	
2	2.11	Maintenance and Custodial Staff	All	No			All Schools	Ongoing	\$142,392.00	\$0.00	\$142,392.00				\$142,392.00	
3	3.1	NWEA Benchmark Tool	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing 2020-2025	\$0.00	\$2,400.00	\$2,400.00				\$2,400.00	
3	3.2	SIPPS Reading Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$1,200.00	\$1,200.00				\$1,200.00	
3	3.3	Professional Development - ELA	All Students with Disabilities	No			All Schools	Annually	\$3,000.00	\$0.00	\$3,000.00				\$3,000.00	
3	3.4	ELA Focused Elective Class	All	No			All Schools	Ongoing	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
3	3.5	Writing Without Tears	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
3	3.6	Paraprofessional hours	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	2024/25 SY Only	\$113,363.96	\$0.00	\$113,363.96				\$113,363.96	
3	3.7	Library Book Renewal	All	No			All Schools	2024/25 School Year	\$0.00	\$3,000.00		\$3,000.00			\$3,000.00	
3	3.8	Extended Learning Programming	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income		Summer 2025	\$61,000.00	\$15,500.00		\$76,500.00			\$76,500.00	
4	4.1	Math Manipulative and Intervention Stations	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	2024/25 SY and ongoing	\$0.00	\$1,200.00	\$1,200.00				\$1,200.00	
4	4.2	Professional Development - Mathematics	All Students with Disabilities	No			All Schools	2020-2023 ongoing.	\$3,000.00	\$0.00				\$3,000.00	\$3,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Math Intervention Classes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027, Ongoing	\$0.00	\$500.00	\$500.00				\$500.00	
4	4.4	STEM Night	All	No			All Schools	Annually	\$0.00	\$1,200.00	\$1,200.00				\$1,200.00	
4	4.5	Curriculum Adoption	All Students with Disabilities	No			All Schools	2022/23	\$0.00	\$4,500.00	\$4,500.00				\$4,500.00	
4	4.6	CTE Focused Elective Class	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Annually, per trimester	\$0.00	\$1,200.00	\$1,200.00				\$1,200.00	
4	4.8	Homework Club	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	2024/25, then ongoing	\$1,800.00	\$0.00	\$1,800.00				\$1,800.00	
4	4.9	Math Intervention Class - Salary	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income		Ongoing	\$12,009.00	\$0.00	\$12,009.00				\$12,009.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1617858	273539	16.907%	0.000%	16.907%	\$521,420.70	0.000%	32.229 %	Total:	\$521,420.70
								LEA-wide Total:	\$521,420.70
								Limited Total:	\$0.00
								Schoolwide Total:	\$519,720.70

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Anti-Racism Programming	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$500.00	
1	1.2	Behavioral Health - Counseling Services	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$20,000.00	
1	1.3	Student Transportation - Set aside	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$6,000.00	
1	1.4	Staff development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
1	1.5	Positive Behavioral Interventions and Support (PBIS)	Yes	LEA-wide Schoolwide	Foster Youth	All Schools	\$5,000.00	
1	1.7	RCA House System Adoption	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
1	1.8	Enrichment - Field Trips	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	

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	1.13	Student Technology	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$15,000.00	
1	1.14	Saturday School	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$2,000.00	
1	1.16	Class Size Reduction	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$152,722.16	
1	1.17	Administrative Support	Yes	LEA-wide Schoolwide	Foster Youth Low Income		\$151,525.58	
3	3.1	NWEA Benchmark Tool	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,400.00	
3	3.2	SIPPS Reading Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,200.00	
3	3.5	Writing Without Tears	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.6	Paraprofessional hours	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$113,363.96	
3	3.7	Library Book Renewal				All Schools		
3	3.8	Extended Learning Programming	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			
4	4.1	Math Manipulative and Intervention Stations	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,200.00	
4	4.3	Math Intervention Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
4	4.6	CTE Focused Elective Class	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,200.00	
4	4.8	Homework Club	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,800.00	
4	4.9	Math Intervention Class - Salary	Yes	LEA-wide Schoolwide	English Learners Foster Youth		\$12,009.00	

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 (%)
					Low Income			

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$965,953.95	\$1,024,933.52

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	Anti-vaping Campaign and Detection	Yes	\$500.00	550.00
1	1.2	Behavioral Health - Counseling Services	Yes	\$31,000.00	49,664.6
1	1.3	Student Transportation - Set aside	Yes	\$6,000.00	6000.00
1	1.4	Staff development	Yes	\$6,000.00	6299.75
1	1.5	Positive Behavioral Interventions and Support (PBIS)	Yes	\$5,000.00	10600.00
1	1.6	Physical Education	Yes	\$93,713.00	85457.84
1	1.7	RCA House System Adoption	Yes	\$5,000.00	5250.00
1	1.8	Enrichment - Field Trips	Yes	\$20,000.00	30343.11
1	1.9	Summer Academy and Camps	Yes	\$23,000.00	26,995.00
1	1.10	Science Labs	Yes	\$10,000.00	37,418

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	1.11	Special Education Staff	No	\$57,911.95	91,259.86
			Yes		
1	1.12	Technology Services	No	\$15,000.00	49570.00
1	1.13	Student Technology	Yes	\$15,000.00	26532.89
1	1.14	Saturday School	Yes	\$2,000.00	2055.00
1	1.15	Staff PCs	No	\$15,000.00	26532.89
1	1.16	Class Size Reduction	Yes	\$178,545.00	178,545.00
2	2.1	Facility Hardship Process	No	\$52,000.00	67453.31
2	2.2	Kitchen Improvements	No	\$100,000.00	2592.96
2	2.3	Interior Paint	No	\$4,000.00	170.00
2	2.5	Gymnasium Painting	No	\$32,000.00	6300.00
2	2.6	Deferred Maintenance	No	\$15,700.00	15700.00
2	2.7	Gymnasium renovation	No	\$105,000.00	112778.93
2	2.8	Gym crash pads	No	\$9,000.00	8659.37

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Security System	No	\$22,000.00	1247.72
2	2.11	Maintenance and Custodial Staff	No	\$95,000.00	97978.76
3	3.1	NWEA Benchmark Tool	Yes	\$2,400.00	2622.50
3	3.2	SIPPS Reading Program	Yes	\$1,200.00	521.95
3	3.3	Professional Development - ELA	No	\$3,000.00	0.00
3	3.4	ELA Focused Elective Class	No	\$1,000.00	677.21
3	3.5	Writing Without Tears	Yes	\$5,000.00	220.34
3	3.6	Additional paraprofessional hours	Yes	\$23,084.00	24035.28
3	3.7	Tome Literacy Society	Yes	\$3,000.00	17887.50
4	4.1	Math Manipulative and Intervention Stations	Yes	\$1,200.00	18413.03
4	4.2	Professional Development - Mathematics	No	\$3,000.00	10542.45
4	4.3	Math Intervention Classes	Yes	\$500.00	0.00
4	4.4	STEM Night	Yes	\$1,200.00	0.00
4	4.5	Curriculum Adoption	No	\$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.6	CTE Focused Elective Class	Yes	\$1,200.00	1592.27
4	4.8	Homework Club	Yes	\$1,800.00	2466.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
350010	\$441,253.95	\$479,884.52	(\$38,630.57)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Anti-vaping Campaign and Detection	Yes	\$500.00	0.00		
1	1.2	Behavioral Health - Counseling Services	Yes	\$1,000.00	23,797.09		
1	1.3	Student Transportation - Set aside	Yes	\$6,000.00	6000.00		
1	1.4	Staff development	Yes	\$6,000.00	1259.95		
1	1.5	Positive Behavioral Interventions and Support (PBIS)	Yes	\$5,000.00	9600.00		
1	1.6	Physical Education	Yes	\$93,713.00	93713.00		
1	1.7	RCA House System Adoption	Yes	\$5,000.00	2000.00		
1	1.8	Enrichment - Field Trips	Yes		3049.00		
1	1.9	Summer Academy and Camps	Yes	\$23,000.00	13,862.66		
1	1.10	Science Labs	Yes	\$10,000.00	19600.00		
1	1.11	Special Education Staff	Yes	\$57,911.95	57911.95		
1	1.13	Student Technology	Yes	\$15,000.00	23065.78		

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	1.14	Saturday School	Yes	\$2,000.00	1643.64		
1	1.16	Class Size Reduction	Yes	\$178,545.00	178545.00		
3	3.1	NWEA Benchmark Tool	Yes	\$2,400.00	2622.50		
3	3.2	SIPPS Reading Program	Yes	\$1,200.00	0.00		
3	3.5	Writing Without Tears	Yes	\$5,000.00	677.21		
3	3.6	Additional paraprofessional hours	Yes	\$23,084.00	21409.49		
3	3.7	Tome Literacy Society	Yes		521.95		
4	4.1	Math Manipulative and Intervention Stations	Yes	\$1,200.00	18413.03		
4	4.3	Math Intervention Classes	Yes	\$500.00	0.00		
4	4.4	STEM Night	Yes	\$1,200.00	0.00		
4	4.6	CTE Focused Elective Class	Yes	\$1,200.00	1592.27		
4	4.8	Homework Club	Yes	\$1,800.00	600.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1663018	350010	5.00%	26.047%	\$479,884.52	0.000%	28.856%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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