



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Big Valley Joint Unified School District

CDS Code: 18-64089

School Year: 2024-25

LEA contact information:

Colleen Taylor

Interim Superintendent/Principal

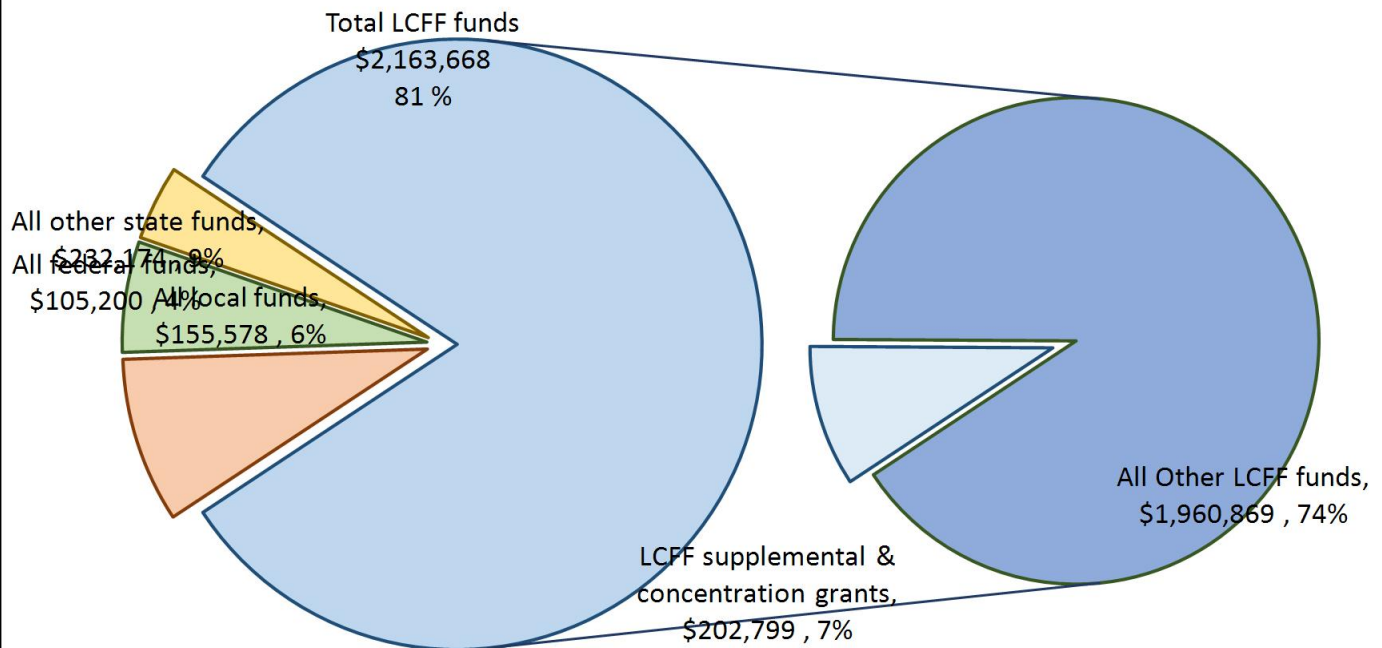
ctaylor@bigvalleyschool.org

(530) 294-5231

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

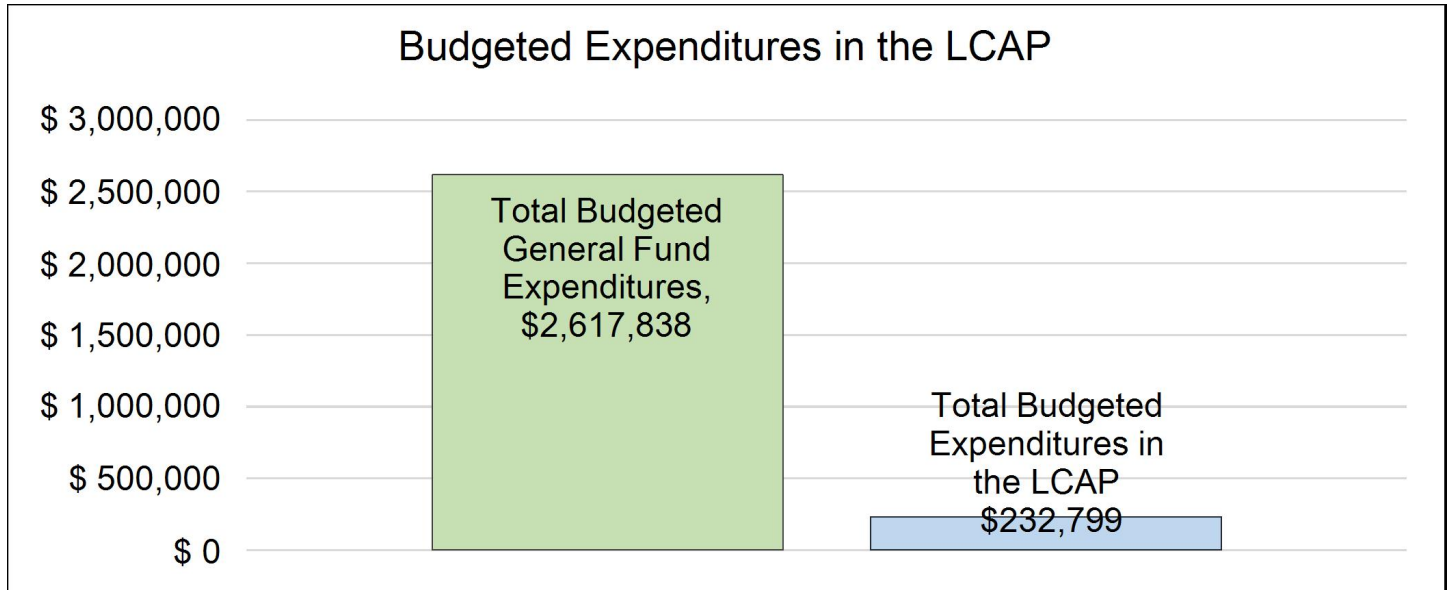


This chart shows the total general purpose revenue Big Valley Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Big Valley Joint Unified School District is \$2,656,620, of which \$2,163,668 is Local Control Funding Formula (LCFF), \$232,174 is other state funds, \$155,578 is local funds, and \$105,200 is federal funds. Of the \$2,163,668 in LCFF Funds, \$202,799 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 Big Valley Joint Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Big Valley Joint Unified School District plans to spend \$2,617,838 for the 2024-25 school year. Of that amount, \$232,799 is tied to actions/services in the LCAP and \$2,385,039 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

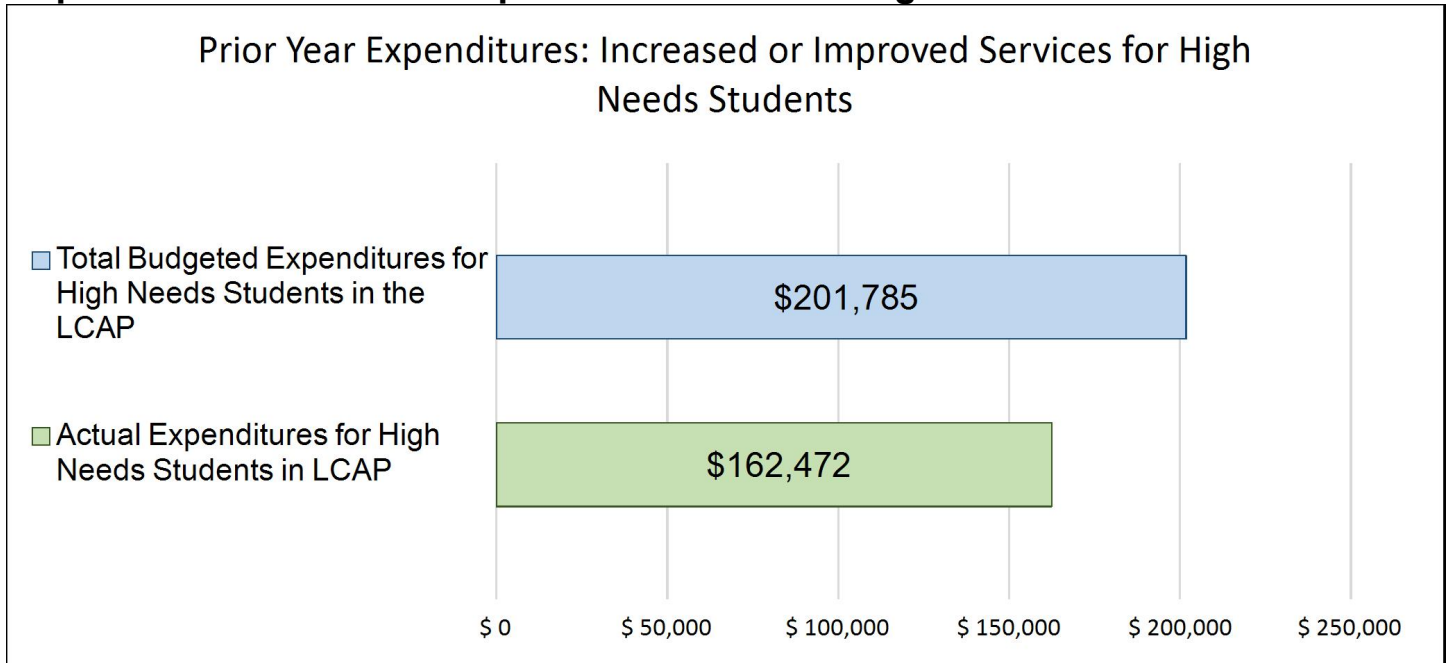
General Fund expenditures not included in the LCAP are as follows: Certificated Salaries \$634,798.00; Classified Salaries \$446,100.00; Benefits \$600,180.00; Books and Supplies \$176,771; All other services and operating expenses \$743,277.

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

In 2024-25, Big Valley Joint Unified School District is projecting it will receive \$202,799 based on the enrollment of foster youth, English learner, and low-income students. Big Valley Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Big Valley Joint Unified School District plans to spend \$202,799 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 Big Valley Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Big Valley Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Big Valley Joint Unified School District's LCAP budgeted \$201,785 for planned actions to increase or improve services for high needs students. Big Valley Joint Unified School District actually spent \$162,472 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$39,313 had the following impact on Big Valley Joint Unified School District's ability to increase or improve services for high needs students:

This difference did not significantly impact increased and improved services for students. Costs for actions did not come in as high as projected.



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
Big Valley Joint Unified School District	Colleen Taylor Interim Superintendent/Principal	ctaylor@bigvalleyschool.org (530) 294-5231

Goals and Actions

Goal

Goal #	Description
1	<p>BVJUSD creates a positive school climate that promotes student wellness, student engagement, and increases parent involvement in the school community.</p> <p>State Priority 3 State Priority 5 State Priority 6</p> <p>Rubric Scores For Priority 3 measures: 1 - Exploration Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability Average Rating of Responses</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A Local Performance Indicator Self Reflection Tool Seeking Input for Decision Making: Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in	3A: Initial Implementation - 3	3A: Initial Implementation - 3	3A: Full Implementation - 4	3A Full Implementation - 4	3A: Full Implementation - 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
advisory groups and with decision-making.					
Priority 3B Local Performance Indicator Self Reflection Tool Parent Engagement Rating of the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	3B: Beginning Development - 2	3B. Beginning Development - 2	3B: Initial Implementation - 3	3B: Initial Implementation - 3	3B: Initial Implementation - 3
Priority 3C Local Performance Indicator Self Reflection Tool Parent Engagement Rate the LEA's progress in providing all families, including parents with students of exceptional needs, with opportunities to provide input on	3C: Beginning Development - 2	3C: Beginning Development - 2	3C: Initial Implementation - 3	3C: Initial Implementation - 3	3C:Initial Implementation - 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.					
5A. Attendance Rate % Aeries	5A. 94.54%	5A. 94.04	5A. 94.04%	5A. 92.31%	97%
5B. Chronic Absenteeism Rate % Aeries	5B. 18.49%	5B. 15.3%	5B. 26.1%	5B. 21.2%	5%
5C. Middle School Dropout Rate % Aeries	5C. 0%	5C. 0%	5C. 0%	5C. 0%	0%
5D. High School Cohort Dropout Rate % CALPADS	5D. 17.65%	5D. 18.2%	5D. 17.60%	5D. 0%	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5E. High School Cohort Graduation Rate % CALPADS	5E. 76.47%	5E. 81.8%	5E. 81.80%	5E. 100%	95%
6A. Suspension Rate % California School Dashboard	6A. 2.7%	6A. 5.1%	6A. 9.2%	6A. 8.8%	2%
6B. Expulsion Rate % California School Dashboard.	6B. 0%	6B. 0%	6B. 0%	6B. 0%	0%
6C. California Healthy Kids Survey Feeling of Safety % School connectedness % Percentage of students responding to survey	6C. Feeling of Safety= 71% School connectedness= 68% Student Response Rate=92%	6C. Feeling of Safety= 54% School connectedness= 58% Student Response Rate=96%	6C. Feeling of Safety= 54% School connectedness= 52% Student Response Rate=78%	6C. Feeling of Safety= % No responses School connectedness= 44% Student Response Rate= 80%	6C. Feeling of Safety= 90% School connectedness= 85% Student Response Rate=92%

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.

The actions planned were mostly realized in the actual implementation of Goal 1 to build a positive school climate that promotes student wellness, student engagement, and increases parent involvement in the school community. The Two way communication action was not as expensive as budgeted. The use of the Catapult system is becoming more efficient through staff turnover and expansion of other follow up features such as email, text and translations. The Library Materials was overspent to pay for the Destiny Follett inventory management program. The Library Aide resigned in January and the position was filled in March. Unfortunately, the position is open again. The need for library inventory and management is still valid. Teachers would also like to purchase sets of books for classroom library use. Only 14% of funds were spent on PBIS awards. This may have been a result of administration change and lack of support for the PBIS program for a few months.

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.

Goal 1 budgeted expenditures and estimated actual expenditures have an approximate difference of \$4,600. The 2 way communication programs were not as costly as budgeted. The library started using the Follett program for book inventory. Staffing changes in January made this item come to light. Not as much money was spent for PBIS incentives in 2023-2024 due to staffing changes mid year as well.

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

The Catapult program was very effective for increasing parent involvement. The system is easy to use and is more flexible in targeting certain subgroups, ease of translation, and follow up of messages via email and text. Two employees have access to posting material, This should eliminate any duplication and hopefully consolidate messages so the number of call outs do not become burdensome to families. The PBIS program was not utilized to the same extent as prior years due to staffing changes and a loss of focus for a period of time. The end of the school year saw an increase of activity and expenditures.

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.

The Truancy Reduction program is not being renewed. Staff analysis found the Lassen County based services did not impact the 40% of students who live in Modoc County. Since that time, the new Modoc County district attorney has stated they will step up assistance for truancy reduction. There was a minor difference in tardies at the elementary level. However no difference was seen at the high school level. Current clerical staff will need to pick up the duties of truancy follow up; administration will need to be forthright in enforcing truancy issues.

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

Goals and Actions

Goal

Goal #	Description
2	<p>BVJUSD students will have access to a broad course of study emphasizing California State Standards (CCSS) and will be taught by fully credentialed, appropriately assigned teachers. Curriculum will be sufficiently accessible by students. All facilities will be maintained to a high standard.</p> <p>State Priority 1 State Priority 2 State Priority 7</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A Percentage of appropriately assigned and credentialed teachers CalPads	(2019-2020) Appropriately assigned and credentialed teachers=91.6%	1A: 89%	(2021-2022) Appropriately assigned and credentialed teachers=87.7%	1A. 2022-2023 Appropriately assigned and credentialed teachers = 88%	(2023-24) Appropriately assigned and credentialed teachers=100%
1B: Percentage of classrooms with sufficient instructional materials as District board resolution and/or Williams Report.	1B: 100%	1B: 100%	1B: 100%	1B. 100%	100%
1C:	1C: 100%	1C: 100%	1C: 100%	1C. 100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of schools rated exemplary condition The Facility Inspection Tool (FIT)/Williams report.					
2A: Implementation of California State Standards in the following subject areas: Rating ELA/ELD, Mathematics, History/SS, Science, Health, Physical Education, Visual and Performing Arts, Agriculture Education, and Foreign Language. Local Performance Indicator Self Reflection Tool	2A: 3- Initial Implementation in all subject areas.	2A: 3- Initial Implementation in all subject areas.	2A: 4- Full Implementation in all subject areas.	2A: Full implementation in all subject areas.	5-Full Implementation and Sustainability in all subject areas
2B: Rating of district ability to enable English learners to access the CCSS and ELD standards for purposes of gaining	2B: 3- Initial Implementation in all subject areas.	2B: 3- Initial Implementation in all subject areas.	2B: 4- Full Implementation in all subject areas.	2B. Full implementation in all subject areas.	5 - Full Implementation and Sustainability in all subject areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
academic content knowledge and English language proficiency Local Performance Indicator Self Reflection Tool					
7A: Percentage of students who have access and enrollment in to a broad course of study, 2020-2021 Master Schedules	7A: 100%	7A: 100%	7A: 100%	7A. 100%	100%
7B: Percentage of students with access to and enrollment in programs and services developed and provided to low income, English learner and foster youth pupils. 2020-2021 Master Schedule; rosters, sign-in sheets	7B: 100%	7B: 100%	7B: 100%	7B. 100%	100%
7C:	7C: 100%	7C: 100%	7C: 100%	7C. 100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students with access to and enrollment in programs and services developed and provided to students with disabilities. SEIS					

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.

The District did not have any teachers go through induction in 2023-2024. One intern was supported by a mentor teacher and some costs were incurred for that supervision. Both interns should be completing their credential requirements and will be eligible for Induction soon. Instructional strategies PD was provided by LCOE at no cost for paraprofessionals and elementary teachers. LCOE also provided a few sessions on Community of Practice. Few staff members did outside trainings mainly due to a lack of substitutes and administration change. The CTE courses were not expanded in 2023-2024. A CTE overview conference was scheduled for for three teachers. However due to lack of substitutes, staff was unable to attend. A student club was formed using graphic arts design as a fundraiser. Hopefully this can build into a Graphic Arts pathway. A Food Service pathway is in the planning stages for next year. Several logistics need to be addressed, however we hope to offer two periods of Food Service in the near future.

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

No 2023-2024 funds were expended for salaries and fixed costs for instructional strategies. The LCOE provided paraprofessional trainings were beneficial for the elementary staff. As vacancies for an aide and teacher still exist, this action needs to be provided for. There is a continued need for instructional strategies PD to address the status of Differentiated Assistance. There was no increase in CTE courses. A Food Service pathway is in the planning stage for 2024-2025. Also there is a possibility of developing a Graphic Arts pathway. Currently a few students are producing products as a club function.

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

The intern teacher has completed her coursework and will be fully credentialed. The teacher will become involved in Teacher Induction within a few years. As other new teachers come on board, the District is prepared to support their careers with mentoring and induction. Achieving fully Professional Clear status for all teachers is a goal. Lassen County Office of Education provided several instructional strategies trainings for elementary paraprofessionals and teachers. These sessions were deemed very effective. LCOE also included BVJUSD staff in a few Community of Practice sessions. Ideally the number of these sessions will increase. More PD is needed to address the Differentiated Assistance status. Many of the same actions are included in the new plan.

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.

The Instructional strategies action item is increased to incorporate resources and teacher training in response to differentiated assistance. The AVID program has been introduced and could be effective since there is significant staff buy in. Technology upgrades are increased for the coming year as operating systems become obsolete. An increase in CTE courses is in final planning stages. Implementation is expected by Spring 2025.

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	BVJUSD will focus on closing the achievement gap for all students, increasing student achievement in all subject areas and ensuring that all students are prepared for high school, college and career. State Priority 4 State Priority 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A Pupil Achievement CAASPP Data Percent of students meeting or exceeding standards on the Smarter Balanced Summative Assessments for English Language Arts	4A (Based upon 2018-2019 CAASPP Data) English Language Arts Grade 3: 25% met or exceeded Grade 4: 28% met or exceeded Grade 5: 3% met or exceeded Grade 6: 43% met or exceeded Grade 7: 3% met or exceeded Grade 8: 3% met or exceeded Grade 11: 30.30% met or exceeded	4A (Based upon 2020-2021 CAASPP Data) English Language Arts Grade 3: 0% met or exceeded Grade 4: 10% met or exceeded Grade 5: 0% met or exceeded Grade 6: 22% met or exceeded Grade 7: 25% met or exceeded Grade 8: 27% met or exceeded Grade 11: 0% met or exceeded	4A (Based upon 2021-2022 CAASPP Data) English Language Arts Grade 3: 17% met or exceeded Grade 4: 25% met or exceeded Grade 5: 20% met or exceeded Grade 6: 27% met or exceeded Grade 7: 13% met or exceeded Grade 8: 20% met or exceeded Grade 11: 31% met or exceeded	4A (Based upon 2022-2023 CAASPP Data) English Language Arts Grade 3: 13% met or exceeded Grade 4: 19% met or exceeded Grade 5: 0% met or exceeded Grade 6: 44% met or exceeded Grade 7: 36% met or exceeded Grade 8: 0% met or exceeded Grade 11: 15% met or exceeded	English Language Arts Grade 3: 50% met or exceeded Grade 4: 50% met or exceeded Grade 5: 43% met or exceeded Grade 6: 28% met or exceeded Grade 7: 68% met or exceeded Grade 8: 28% met or exceeded Grade 11: 50% met or exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4A Pupil Achievement</p> <p>CAASPP Data Percent of students meeting or exceeding standards on the Smarter Balanced Summative Assessments for Math</p>	<p>4A (Based upon 2018-2019 CAASPP Data) Mathematics Grade 3: 23.10% met or exceeded Grade 4: 0% met or exceeded Grade 5: 8.3% met or exceeded Grade 6: 0% met or exceeded Grade 7: 9% met or exceeded Grade 8: 9.09% met or exceeded Grade 11: 7.70% met or exceeded</p>	<p>4A (Based upon 2020-2021 CAASPP Data) Mathematics Grade 3: 0% met or exceeded Grade 4: 0% met or exceeded Grade 5: 0% met or exceeded Grade 6: 0% met or exceeded Grade 7: 13% met or exceeded Grade 8: 18% met or exceeded Grade 11: 0% met or exceeded</p>	<p>4A (Based upon 2021-2022 CAASPP Data) Mathematics Grade 3: 22.2% met or exceeded Grade 4: 0% met or exceeded Grade 5: 0% met or exceeded Grade 6: 27% met or exceeded Grade 7: 13% met or exceeded Grade 8: 40% met or exceeded Grade 11: 31% met or exceeded</p>	<p>4A (Based upon 2022-2023 CAASPP Data) Mathematics Grade 3: 0% met or exceeded Grade 4: 6% met or exceeded Grade 5: 20% met or exceeded Grade 6: 11% met or exceeded Grade 7: 27% met or exceeded Grade 8: 0% met or exceeded Grade 11: 12% met or exceeded</p>	<p>Mathematics Grade 3: 43% met or exceeded Grade 4: 20% met or exceeded Grade 5: 28% met or exceeded Grade 6: 20% met or exceeded Grade 7: 29% met or exceeded Grade 8: 29% met or exceeded Grade 11: 35% met or exceeded</p>
<p>4A: Percent of students meeting or exceeding standards on the Smarter Balanced Summative Assessments for Science (CAST)</p>	<p>4A: Grade 5: 17% proficient or above Grade 8: 32% proficient or above Grade 12: 35% proficient or above</p>	<p>4A: Grade 5: 0% proficient or above Grade 8: 18% proficient or above Grade 12: 0% proficient or above</p>	<p>4A(Based upon 2021-2022 CAST Data) Grade 5: 0% proficient or above Grade 8: 20% proficient or above Grade 12: 38% proficient or above</p>	<p>4A(Based upon 2022-2023 CAST Data) Grade 5: 0% proficient or above Grade 8: 20% proficient or above Grade 12: 0% proficient or above</p>	<p>Grade 5: 35% proficient or above Grade 8: 47% proficient or above Grade 12: 50% proficient or above</p>
<p>4B: Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the</p>	<p>4B: 30% in 2018-19 & 2019-20</p>	<p>4B: 30% in 2021-22</p>	<p>4B: 10% in 2022-23</p>	<p>4B. 40% in 2023-2024</p>	<p>45%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
University of California and the California State University SARC					
4C: Percentage of students who are completers in a CTE Sequence SARC.	4C: 2019-2020 0%	4C: 2020-2021 45.5%	4C: 2021-2022 45.5%	4C. 0% in 2022-2023	25%
4D: Percentage of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C); Dataquest, CCI Report	4D: 30% in 2019-20	4D: 100% in 2020-21	4D: 100% in 2021-22	4D: 40% in 2022-2023	45%
4E. ELPAC Number of students who have improved by one level. California School Dashboard	4E: English Proficiency 1	4E: English Proficiency 5	4E: English Proficiency 2	4E. English Proficiency 1	3
4F.	4F: 2019-2020 0	4F: 2020-2021 1	4F: 2021-2022 0	4F. 2022-2023 1	3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rate are Number of students who are reclassified CALPADS					
4G: AP Exams Number of students with a score of three or higher. The College Board.	4G: 2019-2020 0	4G: 2020-2021 0	4G: 2021-2022 0	4G: 2022-2023 0	0
4H: Percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness. California Dashboard.	4H: 29.4% of 2019-2020 cohort	4H: 0% for 2020-2021 cohort	4H: Not reported in 2022.	4H: 2022-2023 21.4%	44.4% *****
8A: Percentage of 5th, 7th, & 9th grade students who are deemed healthy by the Physical Fitness Test. SARC	8A: 2018-2019 (No PFT data in 19/20 or 20/21) 83.3% of 5th graders 69.3% of 7th graders 90% of 9th graders	8A: 2020-2021 (No PFT data in 19/20 or 20/21)	8A: 2021-2022 (% of student completions for PFT) 100% of 5th graders 100% of 7th graders 100% of 9th graders	8A: 202-2023 (% of student completions for PFT) 100% of 5th graders 100% of 7th graders 100% of 9th graders	93% of 5th graders 80% of 7th graders 95% of 9th graders

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8B: Percent of 8th grade students eligible for enrollment in an A-G four-year, academic high school plan AERIES	8B: 2019-2020 100%	8B: 2020-2021 100%	8B: 2021-2022 100%	8B: 2022-2023 100%	100%
8C: Percentage of students achieving passing grades in all courses described under 51210 and 51220 (a) – (i). SARC	8C: 2019-2020 93%	8C: 2020-2021 88%	8C: 2021-2022 93%	8C: 2022-2023 95%	99%
8D: Percentage of students who are at or above standard on the end of the 2nd grade MAP assessment.	8D: (January 2020) 55%	8D: (January 2021) 62%	8D: (January 2022) 36%	8D: (January 2023) 40%	70% May 2024 66%

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.

There were not any substantive differences in the planned actions and implementation of actions. There were no students involved in UC Scout or AP courses. Any Cyber High courses were funded with Adult Education funds. Curriculum for American Sign Language was purchased but there was no ASL course scheduled in 2023-2024. Intervention support continues to suffer from a lack of staffing. Discussions

are being held about increasing paraprofessional time to provide for intervention. The instructional strategies sessions hosted by LCOE were effective in training paraprofessionals and may build staff members capacity in the future.

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.

There is a material difference between Budgeted Expenditures and Estimated Actual Expenditures. A 0.5 FTE Elementary teacher was budgeted at \$ 3,000. The Actual Expenditure is approximately \$ 37,500. The position is still in place and will be fully funded through the General Fund. A different elementary position was filled by substitutes from late October to June due to the early resignation of a teacher. There were no students taking UC Scout or Advanced Placement online learning classes. The student engagement activities and incentives category did not spend as much as budgeted.

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

The elementary teacher was an effective action. The teacher taught a combination 5th/6th grade class at the elementary school successfully. The class census included six ELLs and two students with IEPs. The position will be funded by the General fund in the future. There were no big ticket items for student achievement activities.

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.

The elementary teacher will be paid from General Fund in 2024-2025. The budget for the Online Platform action will decrease by approximately \$ 6,000. The Intervention Support is being almost doubled.

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
Big Valley Joint Unified School District	Colleen Taylor Interim Superintendent/Principal	ctaylor@bigvalleyschool.org (530) 294-5231

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.

Big Valley Joint Unified School District mission statement: We encourage students to become lifelong learners by providing strong, yet accommodating academic programs. Through the cooperative efforts of staff, students, parents and our community, the mission of of BVJUSD is to ensure a safe and caring environment and to provide every student the opportunity to graduate as a responsible, confident citizen. We will create opportunities for each student to successfully cultivate his or her utmost potential.

BVJUSD has 117 students enrolled in the district. There are 67 unduplicated students which is 57% of the student population. BVJUSD serves the following student populations: 86.32% White or 101 students, 9.4 % Hispanic or 11 students, 4.27 % American Indian or Alaska Native or 5 students. There are no Black (Non-Hispanic) students. Foster Youth represent 3.4% (4 students) and less 1% (one student) is Homeless. For our foster youth, we provide academic tutoring, mentoring and counseling services by the foster youth coordinator. The Board of Trustees have adopted a Homeless Student Policy (BP 6173) to provide for their needs. Neither of the schools, Big Valley Elementary or Big Valley Junior/Senior High School receive Equity Multiplier Funds.

BVJUSD is located in Bieber, California. The schools are located in rural northwest Lassen County and serve the families of Bieber and Nubieber in Lassen County as well as families in the communities of Adin and Lookout in Modoc County. The town of Bieber is situated on Highway 299, approximately 100 miles east of Redding, California. The school district has two campuses: Big Valley Elementary serves students in grades Transitional Kindergarten through Sixth grade. The Big Valley Junior/Senior High School serves students from Seventh to Twelfth grades. Both schools qualify as Necessary Small Schools.

Big Valley is an isolated frontier area with residents primarily employed in the ranching and logging industries along with government service. BVJUSD is a major employer in our community. BVJUSD is the center of the community and it has leveraged a variety of opportunities to forge relationships with multiple community partners. The district offers Big Valley Adult School for individuals working to complete their high school diploma. BVJUSD closed the Adin Primary School campus in 2008. The Southern Cascades Community Services District currently leases the facility. The facility houses a regional 24 hour emergency service crew. When the Adin campus closed, the valley lost the Modoc

State Preschool. Since then a privately owned Big Valley Preschool was developed and rents a building on the Bieber campus to help prepare the district's future students.

BVJUSD, a Positive Behavior Interventions and Supports (PBIS) district, has adopted a unified set of schoolwide positive expectations. The schoolwide positive expectations establishes a common vision, language, and experience for all students, parents/guardians, staff and community members. The three expectations are "Be Responsible," "Be Respectful," and "Be a Problem Solver." (The Jr/Sr high school modified "Be a Problem Solver" to "Be Resourceful.") These expectations align with the District's three (3) LCAP goals:

Goal 1: BVJUSD creates a positive school climate that promotes student wellness, student engagement, and increases parent involvement in the school community. (State Priorities 3, 5, & 6)

Goal 2: BVJUSD students will have access to a broad course of study emphasizing California Common Core State Standards (CCSS) and will be taught by fully credentialed, appropriately assigned teachers. Curriculum will be sufficiently accessible by students. All facilities will be maintained to a high standard. (State Priorities 1, 2 & 7)

Goal 3: BVJUSD student achievement will increase in all subject areas and achievements gaps will be reduced, and all students will be prepared for high school, college, and career. (State Priority 4 & 8)

Reflections: Annual Performance

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

Subgroups at the school level are usually under the minimum number for reporting.

Identified subgroups include: Socially Economically Disadvantaged, White, Hispanic, Native American, Special Needs, English Learners and Foster Youth.

The largest subgroups are White and SED. Since the various subgroup numbers are significantly small, BVJUSD addresses the needs for all students as a whole.

Using 2023 California School Dashboard for state and local indicators, BVJUSD has identified the following areas of success.

Chronic absenteeism declined 9.5 % at BVES. This disaggregated data shows declines of 13% for SED, 18.38% for Hispanics and 7.3% for the White subgroup.

The suspension rate declined 2.8% at BVJSHS. The Hispanic subgroup show decline of 1.6% in suspension rates.

The graduation rate from Big Valley Junior/Senior High School continues to be 100%.

The District maintained its orange status for English Language Arts. The District is 63.4 points below standard in ELA. The SED subgroup maintained its orange level and the White subgroup maintained the yellow level.

At the District level Math declined to the red level on the dashboard and is 96.7 points below standard. Subgroup SED is in the red level and the White subgroup is orange.

BVES maintained its orange level, however it is 64.8 points below standard. Due to the small size there are no color levels associated with the subgroups.

BVJSHS has no performance color associated due to small numbers. ELA scores increased by 9.3 points. The White subgroup improved 18.9 points and the SED declined 7.3 points.

In Math, Districtwide the performance level is red. The SED subgroup declined 35.5 points; the White subgroup declined 9.3 points. All other subgroups had less than ten students and were statistically too small to report.

At BVES the math scores are at the red level. Scores declined 15.2 points. The White subgroup maintained its level. The SED subgroup declined 14.5 points.

The math performance level at BVHS is listed as no color, there are no significant subgroups The scores declined 38.7 points in 2023.

66% of second graders at BVES were at or near proficiency in MAP Reading scores at the end of the year.

Big Valley Joint Unified Dashboard link: <https://www.caschooldashboard.org/reports/18640890000000/2023>

Big Valley Junior Senior High School Dashboard link: <https://www.caschooldashboard.org/reports/18640891831601/2023>

Big Valley Elementary School Dashboard link: <https://www.caschooldashboard.org/reports/18640896010698/2023>

Reflections: Technical Assistance

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

BVJUSD is eligible for technical assistance consistent with Education Code section 52072 and has signed a Data Sharing Agreement as part of Technical Assistance efforts by the Lassen County Office of Education. The Actions for Instructional Strategies (Goal 2, Action 2), PLC analysis of data (Goal 3 Action 3), and Intervention Support (Goal 3, Action 6) directly link to the requirements under the Differentiated Assistance program. The focus is to develop and implement improvement strategies with guidance and support from LCOE. By analyzing the underlying causes, possible solutions, helpful resources and/or expertise the district can work to strengthen and/or change its dashboard metrics to further benefit all students groups within the District. Recruiting and retaining qualified staff is going to be a vital component. Providing staff with research based programs and strategies will benefit all student groups. Big Valley Elementary is identified with the following student groups SED and White underperforming in the area of suspension and Big Valley Jr/Sr High is identified with the following student group SED underperforming in the area of suspensions. BVES is also identified in the ALL-student group in the areas of Math and Suspension.

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.

No schools are eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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
Big Valley Teachers Association	Faculty collaboration, committee and negotiations meetings provided input on goals, actions and budget.
California Schools Employee Association Chapter # 762	Staff meetings and negotiations provided input on goals, actions, and budget.
Parents	Parents provided input on goals, actions and budget through Board of Trustee meetings, school functions, surveys, and meetings with administration.
Students	ASB, various club and class meetings, and surveys provided input on goals, actions and budget.
Big Valley Education Foundation	BVEF was provided input on goals, actions and budget. The BVEF has provided financial support in the past for programs.
Big Valley Elementary Parent Group	The BVES Parent Group has provided financial support in the past for programs.
Boosters	Boosters provides support for Athletic and academic endeavors.
Agriculture Advisory Committee	The Ag Advisory Committee supports the Future Farmers of America and the Vocational Agriculture program with funds and expertise.
LCAP Advisory Committee	Members from various stakeholder groups met to fine tune the LCAP reports and plan.
Principals/Administrators	There is only one administrative employee - the Superintendent/Principal and the LCAP is developed and guided by this person.

Educational Partner(s)	Process for Engagement
SELPA	The district engages with the SELPA on a monthly basis and learns from other districts. The sharing is an integral part of supporting our students with IEP's.

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

From November to June feedback was collected from the Educational Partners. The groups affirmed maintaining the current goals in March. LCAP surveys were opened up in April and data collected up to mid June.

At staff meetings and community group meetings in May the various action Items were discussed for affirmation or deletion. A Public Hearing was held on June 17, 2024 where the LCAP goals, metrics and actions were discussed line by line. Adoption of the plan is scheduled for June 26, 2024

Completed projects were deleted and some actions were modified through educational partner input. Four action items from the prior plan were eliminated either by completion of action or by designating a different funding source. These include:

- 1) the Truancy Reduction program which was found not as effective as in the past
- 2) the 0.5 elementary teacher will be fully funded by the General Fund
- 3) the water bottle filling stations are in place, therefore the action is complete
- 4) Facilities repair is on hold pending a large funding source to fully implement the action

Actions that were modified included:

Teacher Induction. No teachers participated this year for induction, however funds were expended for Intern teacher support.

School libraries increased the budget to \$3,000 to purchase classroom library materials as well as for the general school population.

High school summer costs were increased to more accurately reflect hourly wage for staff.

Funds budgeted for PBIS incentives were reduced. An effort will be made to fully utilize this effort.

SEL PD was doubled to reflect the need for student mental health wellbeing.

Instructional Strategies was increased significantly to provide staff tools to increase student motivation and achievement through research based methodology as our schools are in differentiated assistance.

Technology upgrades funds were increased to prepare staff devices for the obsolescence of Windows 11. This item has also been identified as part of a local grant request with a match component.

The CTE course item has been increased to fund a start up of 2 periods per day for Food Service courses for grades 7 through 12. This program has potential to grow into a pathway in the future.

The student incentives were not fully utilized in 2023-24 and the budget amount has been reduced to reflect last years costs.

The online learning action item was reduced to more closely reflect actual needs.

The Professional Learning Community action was increased to address the need to respond to Differentiated Assistance.

The Intervention Support action was doubled to provide software and staff hours to provide services to at risk subgroups.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	BVJUSD creates a positive school climate that promotes student wellness, student engagement, and increased parent involvement in the school community.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

School climate was identified in 2014 as one of the most important components to address. The Big Valley schools are a hub for the community for student wellness through nutritious meals and safe recreation areas. Educators strive to provide engaging lessons that are rigorous in content and relevant to student's environment. Parents play a vital role in supporting the BVJUSD and conversely, the district provides support for parents and families. The school climate remains a goal. Progress has been made with mental health services available weekly for students at both schools. The District received a \$712,000 Community Schools grant in spring 2024 to further support the Social Emotional needs of students and families. Suspension rates should decrease with better understanding and support for family situations and needs. The actions of increasing parent involvement through improved communication, support for secondary at-risk students through summer school, recognition of student effort and improvement in behavior and training in SEL for staff will be assessed with the metrics for school climate in the areas of feeling of safe at school, absenteeism, suspensions, dropouts, and expulsions will measure success in parent

Rubric Scores for Local Performance Self Reflection Tool

- 1 - Exploration Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	<p>Priority 3A Local Performance Indicator Self Reflection tool</p> <p>Seeking Input for Decision Making: Rate the LEA's progress in building capacity of supporting staff to effectively engage families in advisory groups and with decision-making.</p>	Full Implementation - 4 2023-24			Full Implementation and Sustainability - 5	
1.2	<p>Priority 3B Local Performance Indicator Self Reflection Tool Parent Engagement</p> <p>Progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision making.</p>	Initial Implementation - 3 2023-24			Full Implementation - 4	
1.3	<p>Priority 3C Local Performance Indicator Self Reflection Tool Parent Engagement</p> <p>Progress in providing all families, including parents with students of exceptional needs, with</p>	Initial Implementation - 3 2023-24			Full Implementation - 4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.					
1.4	Priority 5A: Attendance Rate % Aeries	92.31% 2023-2024			95%	
1.5	Priority 5B: Chronic Absenteeism % Aeries	21.2% 2023-2024			15%	
1.6	Priority 5C: Middle School Dropout Rate % Aeries	0% 2023-2024			0%	
1.7	Priority 5D: High School Dropout Rate % Aeries	0% 2023-2024			0%	
1.8	Priority 5E: High School Cohort Dropout Rate % CALPADS	0% 2023-2024			0%	
1.9	Priority 6A: Suspension Rate % California School Dashboard	8.8% 2023-2024			5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Priority 6B: Expulsion Rate % California School Dashboard	0% 2023-2024			0%	
1.11	Priority 6C: Feeling of Safety % California Healthy Kids Survey	no responses in 2023-2024			60%	
1.12	Priority 6D: School Connectedness % California Healthy Kids Survey	44% 2023-2024			60%	

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	Two Way Communication	Increase parental involvement through all call messages and classroom notifications.	\$5,000.00	Yes
1.2	Library Materials	Purchase current materials for libraries and classroom; utilize computerized inventory system	\$5,300.00	Yes
1.3	High School Summer School	Hourly rate for teacher for 20 day summer school session.	\$5,000.00	Yes
1.4	PBIS Incentives	Recognition for effort, attendance and achievement	\$2,000.00	Yes
1.5	Social Emotional Learning PD	training and support for staff in effective social emotional learning strategies	\$2,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	BVJUSD students will have access to a broad course of study emphasizing California's Common Core State Standards (CCSS) and will be taught by fully credentialed, appropriately assigned teachers. Curriculum will be sufficiently accessible by students. All facilities will be maintained to a high standard.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

<p>BVJUSD is a frontier school in a remote rural location. BVJUSD has identified the need to provide a rigorous and relevant educational program to help every student reach their highest potential. Students should be able to take a Big Valley education anywhere and be able to compete at any level in the real world. We must also increase opportunities for students to be prepared and ready for college and career which includes providing classroom experiences that bridge to workforce readiness as well as to have complete access to a-g requirement courses in addition to all courses needed for high school graduation. We also want to increase opportunities for secondary students to successfully complete concurrent enrollment courses with the local community college via online options. Finally we want to strengthen and expand the Career/Technical Education program. Agriculture CTE is a mainstay, other options need to be explored. These may include but are not limited to as Fire Technology, Graphics Arts and Food Services. The "digital divide" continues to be addressed through technology upgrades improving access for students, staff/faculty, parents and community members. Rigor and relevance needs to be increased by focusing on STEAM curriculum and by providing more opportunities for students to reach their highest potential. Finally facilities need to be updated for safer learning environments for all.</p> <p>Rubric Scores for Local Performance Self Reflection Tool</p> <p>1 - Exploration Phase</p> <p>2 - Beginning Development</p> <p>3 - Initial Implementation</p> <p>4 - Full Implementation</p> <p>5 - Full Implementation and Sustainability</p>

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 1A: Appropriately assigned and credentialed teachers. % CALPADS	88% 2023-2024			100%	
2.2	Priority 1B: Classrooms with sufficient instructional materials. % Williams Report	100% 2023-2024			100%	
2.3	Priority 1C: Exemplary condition of facilities Facility Inspection Tool (FIT) Williams Report	100% 2023-2024			100%	
2.4	Priority 2A: Implementation of California Common Core State Standards (CCSS) in the following subject areas: ELA/ELD Mathematics History/Social Science Science Health Physical Education Visual and Performing Arts Agriculture Education and	Full Implementation in All Areas - 4 2023-2024			Full Implementation and Sustainability - 5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Foreign Language Local Performance Indicator Self Reflection Tool					
2.5	Priority 2B: Rating of District's ability to enable English learners to access the CCSS and ELD standards for purposes of gaining academic content and knowledge and English Language proficiency. Local Performance Indicator Self Reflection Tool	Full Implementation in All Areas - 4 2023-2024			Full Implementation and Sustainability - 5	
2.6	Priority 7A: Access to and enrollment in a broad course of study Master Schedules	100% 2023-2024			100%	
2.7	Priority 7B: Access to and enrollment in programs and services developed and provided to low income, EL and foster youth pupils. Master Schedule	100% 2023-2024			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Priority 7C: Access to and enrollment in programs and services developed and provided to students with disabilities. SEIS	100% 2023-2024			100%	

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	Teacher Induction	Support new teachers with mentoring	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Instructional Strategies PD	Support all teachers with PD to increase student motivation and achievement.	\$35,000.00	Yes
2.3	Technology Upgrades	Purchase new technology to provide for mobility in instruction and replacement of obsolete equipment	\$34,000.00	Yes
2.4	Increase CTE course offerings	Increase and vary the offerings for CTE	\$15,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	BVJUSD will focus on closing the achievement gap for all students, increasing student achievement in all subject areas and ensuring that all students are prepared for high school, college, and career.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Families from isolated frontier communities may lack access to resources. Our goal is for all students to have equitable access to a comprehensive and rigorous curriculum that is aligned with CCSS while allowing students to engage in deep critical thinking, organic inquiry and creativity. We want to provide students with options to pursue personal interests including the arts and vocational options. Faculty and staff need the structure and opportunity to develop cross-curricular projects, analyze data and review student work. Students need access to applicable high quality intervention programs to learn to be strong problem solvers, globally minded and socially responsible.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 4A: Pupil Achievement Students meeting or exceeding standards on the Smarter Balance Summative Assessments for ELA % CAASPP data	23/24 Grade 3: 13% Grade 4: 19% Grade 5: 0% Grade 6: 44% Grade 7: 36% Grade 8: 0% Grade 11: 15%			All Grades: 50%	
3.2	Priority 4B: Pupil Achievement Students meeting or exceeding standards on	23/24 Grade 3: 0% Grade 4: 6% Grade 5: 20%			All Grades: 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the Smarter Balance Summative Assessments for Math % CAASPP data	Grade 6: 11% Grade 7: 27% Grade 8: 0% Grade 11: 12%				
3.3	Priority 4C: Pupil Achievement Students meeting or exceeding standards on the Smarter Balance Summative Assessments for Science % CAST data	23/24 Grade 5: 0% Grade 8: 20% High School: 0%			All Grades: 50%	
3.4	Priority 4D: Successful completion of CSU/UC entrance requirements % Aeries and SARC	40%			50%	
3.5	Priority 4E: CTE sequence completers % Aeries and SARC	0%			25%	
3.6	Priority 4F: Students who have successfully completed both types of courses. A-G and CTE % Aeries, CALPADS	0%			25%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Priority 4G: Number of students who have improved one level on the ELPAC.	1			2	
3.8	Priority 4H: number of students who have been reclassified as RFEP. CALPADS	1			1	
3.9	Priority 4I: Number of students with a score of three or higher on AP exam. College Board	0			1	
3.10	Priority 4J: % of students who demonstrate college preparedness via the Early Assessment Program or any subsequent assessment of college preparedness. California School Dashboard.	2023 21.4%			30%	
3.11	Priority 8A: All students participate in Physical Fitness Testing. PFT and SARC	23/24 5th graders: 100% 7th graders: 100% 9th graders: 100%			5th graders: 100% 7th graders: 100% 9th graders: 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.12	Priority 8B: 8th graders eligible for enrollment in a a-g four-year academic high school plan. % Aeries	100%			100%	
3.13	Students achieving passing grades in all high school courses. % Aeries and SARC	2023 93%			98%	
3.14	Second grade students who are at or above grade level reading standard at the end of second grade. NWEA's MAP	23/24 66%			75%	

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	Purchase incentives, awards	Increase student motivation and achievement through recognition of effort, improvement and achievement.	\$2,000.00	Yes
3.2	Offer advanced level coursework	UC Scout, Honors, SAT, School Day, other college or career ready functions	\$1,999.00	Yes
3.3	PLC to analyze data	PLC to respond to Differentiated Assistance status	\$500.00	Yes
3.4	Agriculture Teacher	Fully fund the Agriculture educator	\$90,000.00	Yes
3.5	Intervention Support	Use of personnel or software to close achievement gaps or enrich student growth	\$20,000.00	Yes
3.6	Student Engagement	Increase student engagement through incentives, awards, activities or field trips.	\$5,000.00	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
\$202,799	\$48,166

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
11.343%	0.575%	\$10,320.00	11.918%

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	<p>Action: Two Way Communication</p> <p>Need: Surveys show that communication is important to families, especially for unduplicated students to increase parent involvement in schools.</p> <p>Scope:</p>	Due to specific needs of unduplicated students, the All Call and Remind communication vehicles will inform working and EL parents of school activities and functions.	Surveys and CHKS

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
	LEA-wide		
1.2	<p>Action: Library Materials</p> <p>Need: Surveys and anecdotal evidence show that high quality reading materials are not prevalent in unduplicated students homes.</p> <p>Scope: LEA-wide</p>	Access to high quality reading materials in the classroom and available for checkout will improve attendance rates.	Attendance rates, suspension rates
1.3	<p>Action: High School Summer School</p> <p>Need: At risk students fail classes more readily.</p> <p>Scope: Schoolwide</p>	The ability to make up courses and credits in a small classroom environment will keep students engaged and on track for graduation.	Middle, high school and high school cohort dropout rates.
1.4	<p>Action: PBIS Incentives</p> <p>Need: Research shows unduplicated students need extrinsic motivation to increase motivation and achieve individual success.</p> <p>Scope: LEA-wide</p>	The action provides monthly recognition not only for top achievers but those who make progress toward individual goals.	Attendance and chronic absenteeism 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
1.5	<p>Action: Social Emotional Learning PD</p> <p>Need: Statistics show unduplicated students experience more ACES and insecurity.</p> <p>Scope: LEA-wide</p>	Training staff to recognize, prevent and respond to stressful children reactions will increase connectedness and improve relationships. Comprehensive strategies to support alternatives to suspension will be addressed, in order to Support BVES SED and White student groups and BVJSHS SED students.	Attendance, suspension and chronic absenteeism rates and CHKS
2.1	<p>Action: Teacher Induction</p> <p>Need: Research shows unduplicated students need highly qualified teachers to close achievement gaps and achieve academic standards.</p> <p>Scope: LEA-wide</p>	The support of new teachers is vital for retention and reduction of burnout. Induction support benefits unduplicated students increasing access to CCSS and UDL methodologies.	Teacher credentialing and assignments, self reflection tools, Master Schedule
2.2	<p>Action: Instructional Strategies PD</p> <p>Need: Research shows unduplicated students need highly engaging instructional strategies, collaborative learning experiences, and highly qualified teachers to close achievement gaps and achieve academic standards.</p> <p>Scope: LEA-wide</p>	Improving the pedagogy of teachers to incorporate Universal Design for Learning guidelines will improve access to CCSS and provide success for unduplicated students.	Self reflection tool, Master Schedule

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
2.3	<p>Action: Technology Upgrades</p> <p>Need: Surveys show a lack of access to technology for unduplicated students limits their opportunities.</p> <p>Scope: LEA-wide</p>	Students and staff will have access to current technology with reliable and fast internet speeds. The use of current educational software will close achievement gaps.	Williams report, Self reflection tools
2.4	<p>Action: Increase CTE course offerings</p> <p>Need: Research shows that unduplicated students lack access to diverse career pathways.</p> <p>Scope: LEA-wide</p>	CTE courses and career exploration will open doors for nontraditional opportunities and provide for entry level access to the local workforce.	CALPADS teacher assignments, Master Schedule
3.1	<p>Action: Purchase incentives, awards</p> <p>Need: Research shows unduplicated students need continual explicit and extrinsic motivation to build connectedness and improve achievement levels.</p> <p>Scope: LEA-wide</p>	Incentives provided on a consistent basis encourage unduplicated students to take risks with learning and strive to achieve goals.	CAASPP data, Aeries grades, MAP 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
3.2	<p>Action: Offer advanced level coursework</p> <p>Need: Research shows families of unduplicated students often do not access higher education opportunities.</p> <p>Scope: Schoolwide</p>	By providing access to advanced level coursework in a safe school environment, students become more comfortable with access to higher learning	CALPADS, Aeries, College Board, CAASPP scores
3.3	<p>Action: PLC to analyze data</p> <p>Need: The data for unduplicated students needs to be meticulously disaggregated. The small subgroup sizes do not allow for analysis on the Dashboard. The district will work with Lassen County Office of Education as part of the DA work to support/facilitate this work.</p> <p>Scope: LEA-wide</p>	Faculty will analyze scores and better understand how to address the needs of unduplicated students.	CAASPP, MAP, ELPAC scores
3.4	<p>Action: Agriculture Teacher</p> <p>Need: Research shows unduplicated students lack access to career education.</p> <p>Scope:</p>	The Agriculture program exposes students to a myriad of hands on and leadership experiences through SAE projects, competitions and travel opportunities.	Aeries, Dashboard, CAASPP 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
	Schoolwide		
3.5	<p>Action: Intervention Support</p> <p>Need: Data shows the unduplicated student groups encounter more achievement gaps in many academic areas. BVES students need additional support to address Math needs identified by the CA Dashboard.</p> <p>Scope: LEA-wide</p>	Timely, consistent and appropriate intervention support can work to close achievement gaps, increase resilience, and build academic stamina.	CAASP, CAST, MAP, ELPAC
3.6	<p>Action: Student Engagement</p> <p>Need: Research shows unduplicated students need extrinsic motivation to increase motivation and achieve individual success.</p> <p>Scope: LEA-wide</p>	The consistent use of rewards and incentives will improve student engagement. Field trips will improve engagement by providing for learning experiences that may be reinforced with classroom learning.	CAASPP, CAST, ELPAC, MAP

Limited Actions

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

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

N/A

Additional Concentration Grant Funding

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

Intervention support Action 3.5 will provide additional paraprofessional hours for direct services. An increase in certificated direct instruction would result form an increase in CTE courses. Action 3.4

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	Not applicable	1:34
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	1:7.4

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,787,888	202,799	11.343%	0.575%	11.918%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$202,799.00	\$5,000.00	\$25,000.00	\$0.00	\$232,799.00	\$110,000.00	\$122,799.00

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	Two Way Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	annual	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
1	1.2	Library Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	annual	\$0.00	\$5,300.00	\$5,300.00				\$5,300.00	
1	1.3	High School Summer School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Big Valley Jr/Sr High School 7th through 12th	Summer session	\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
1	1.4	PBIS Incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
1	1.5	Social Emotional Learning PD	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
2	2.1	Teacher Induction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	as needed	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
2	2.2	Instructional Strategies PD	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$35,000.00	\$25,000.00		\$10,000.00		\$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	2.3	Technology Upgrades	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$34,000.00	\$19,000.00		\$15,000.00		\$34,000.00	
2	2.4	Increase CTE course offerings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Big Valley Junior Senior High School 7th through 12th grades	ongoing	\$15,000.00	\$0.00	\$15,000.00				\$15,000.00	
3	3.1	Purchase incentives, awards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		ongoing	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
3	3.2	Offer advanced level coursework	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Big Valley Junior Senior High School	ongoing	\$0.00	\$1,999.00	\$1,999.00				\$1,999.00	
3	3.3	PLC to analyze data	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$500.00	\$500.00				\$500.00	
3	3.4	Agriculture Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Big Valley Junior Senior High School 7th through 12th grades	annual	\$90,000.00	\$0.00	\$90,000.00				\$90,000.00	
3	3.5	Intervention Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$20,000.00	\$15,000.00	\$5,000.00			\$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
3	3.6	Student Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	

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
1,787,888	202,799	11.343%	0.575%	11.918%	\$202,799.00	0.000%	11.343 %	Total:	\$202,799.00
								LEA-wide Total:	\$105,800.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$96,999.00

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	1.1	Two Way Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.2	Library Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,300.00	
1	1.3	High School Summer School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Big Valley Jr/Sr High School 7th through 12th	\$5,000.00	
1	1.4	PBIS Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
1	1.5	Social Emotional Learning PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.1	Teacher Induction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

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 (%)
2	2.2	Instructional Strategies PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
2	2.3	Technology Upgrades	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,000.00	
2	2.4	Increase CTE course offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Big Valley Junior Senior High School 7th through 12th grades	\$15,000.00	
3	3.1	Purchase incentives, awards	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,000.00	
3	3.2	Offer advanced level coursework	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Big Valley Junior Senior High School	\$1,999.00	
3	3.3	PLC to analyze data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
3	3.4	Agriculture Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Big Valley Junior Senior High School 7th through 12th grades	\$90,000.00	
3	3.5	Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.6	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$200,356.10	\$163,913.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Two-way communication between home & school	Yes	\$5,000.00	\$3,460.00
1	1.2	Truancy Reduction Program	Yes	\$14,363.00	\$14,363.00
1	1.3	Funding for school libraries to purchase library materials	Yes	\$1,500.00	\$2,762.00
1	1.4	Summer School for high school students	Yes	\$4,660.00	\$4,543.00
1	1.5	School-wide PBIS Positive Incentives	Yes	\$5,000.00	\$725.00
1	1.6	Socio Emotional PD (CPI) (Title 1)	No	\$1,300.00	\$1,300.00
2	2.1	Teacher Induction Program (Title 2)	No Yes	\$10,000.00	\$3,150.00
2	2.2	Professional Development - Instructional Strategies	Yes	\$1,500.00	\$0.00
2	2.3	Technology Upgrades and Improvements	Yes	\$2,550.00	\$2,750.00
2	2.4	Facilities repair for playground & basketball court	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)
2	2.5	Installation of water bottle filling stations	No	\$0.00	\$0.00
2	2.6	BV Ag Dept increased course pathways & CTE courses	Yes	\$3,000.00	\$0.00
3	3.1	Increasing Student Achievement with activities & incentives	Yes	\$5,000.00	\$2,090.00
3	3.2	UC Scout AP/Honors and Cyberhigh Online Learning Platforms	Yes	\$8,500.00	\$3,250.00
3	3.3	Professional Learning Community/Analyze Student Data	Yes	\$1,000.00	\$0.00
3	3.4	Recruit one .5 teacher at elementary school	Yes	\$37,440.00	\$37,440.00
3	3.5	CTE Agriculture Education teacher	Yes	\$86,001.28	\$85,100.00
3	3.6	Intervention support	Yes	\$8,541.82	\$2,830.00
3	3.7	Student engagement activities	Yes	\$5,000.00	\$150.00

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)
172,792.00	\$201,785.00	\$162,472.00	\$39,313.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Two-way communication between home & school	Yes	\$5,000.00	\$3,460.00		
1	1.2	Truancy Reduction Program	Yes	\$14,363.00	\$14,360.00		
1	1.3	Funding for school libraries to purchase library materials	Yes	\$1,500.00	\$2762.00		
1	1.4	Summer School for high school students	Yes	\$4,660.00	\$4,452.00		
1	1.5	School-wide PBIS Positive Incentives	Yes	\$5,000.00	\$725.00		
2	2.1	Teacher Induction Program (Title 2)	Yes	\$5,000.00	\$3,150.00		
2	2.2	Professional Development - Instructional Strategies	Yes	\$1,500.00	\$0.00		
2	2.3	Technology Upgrades and Improvements	Yes	\$2,550.00	\$2,750.00		
2	2.6	BV Ag Dept increased course pathways & CTE courses	Yes	\$3,000.00	\$0.00		
3	3.1	Increasing Student Achievement with activities & incentives	Yes	\$5,000.00	\$2086.00		
3	3.2	UC Scout AP/Honors and Cyberhigh Online Learning Platforms	Yes	\$8,500.00	\$3245.00		
3	3.3	Professional Learning Community/Analyze Student Data	Yes	\$1,000.00	\$0.00		

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)
3	3.4	Recruit one .5 teacher at elementary school	Yes	\$45,168.90	\$37,441.00		
3	3.5	CTE Agriculture Education teacher	Yes	\$86,001.28	\$85,066.00		
3	3.6	Intervention support	Yes	\$8,541.82	\$2,831.00		
3	3.7	Student engagement activities	Yes	\$5,000.00	\$144.00		

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)
\$1,793,621.00	172,792.00	0	9.634%	\$162,472.00	0.000%	9.058%	\$10,320.00	0.575%

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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