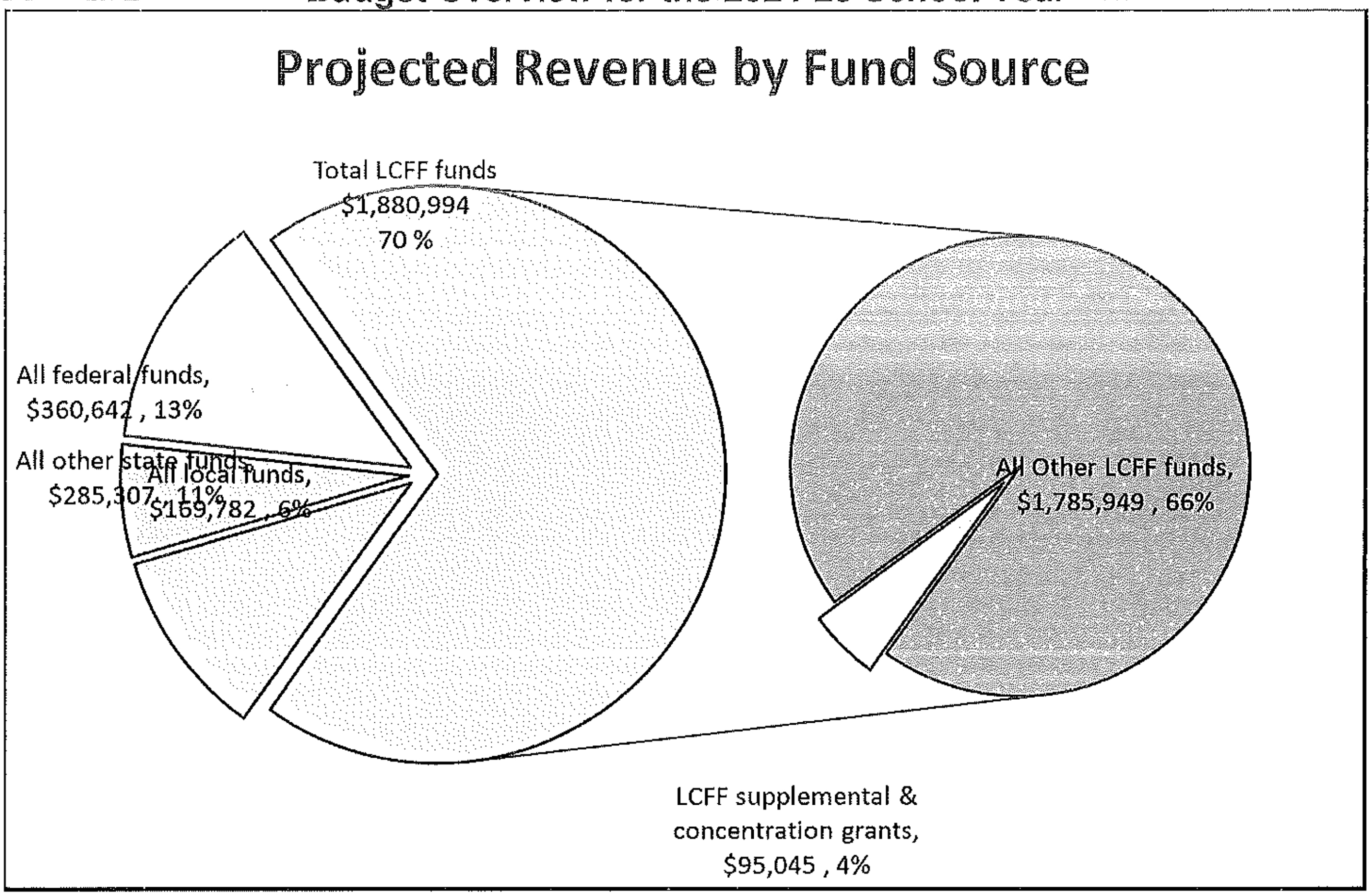
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Surprise Valley Joint Unified School District
CDS Code: 25 65896 0000000
School Year: 2024-25
LEA contact information:
Audra Evans
Superintendent/Principal
Audra Evans
530-279-6141

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

Budget Overview for the 2024-25 School Year

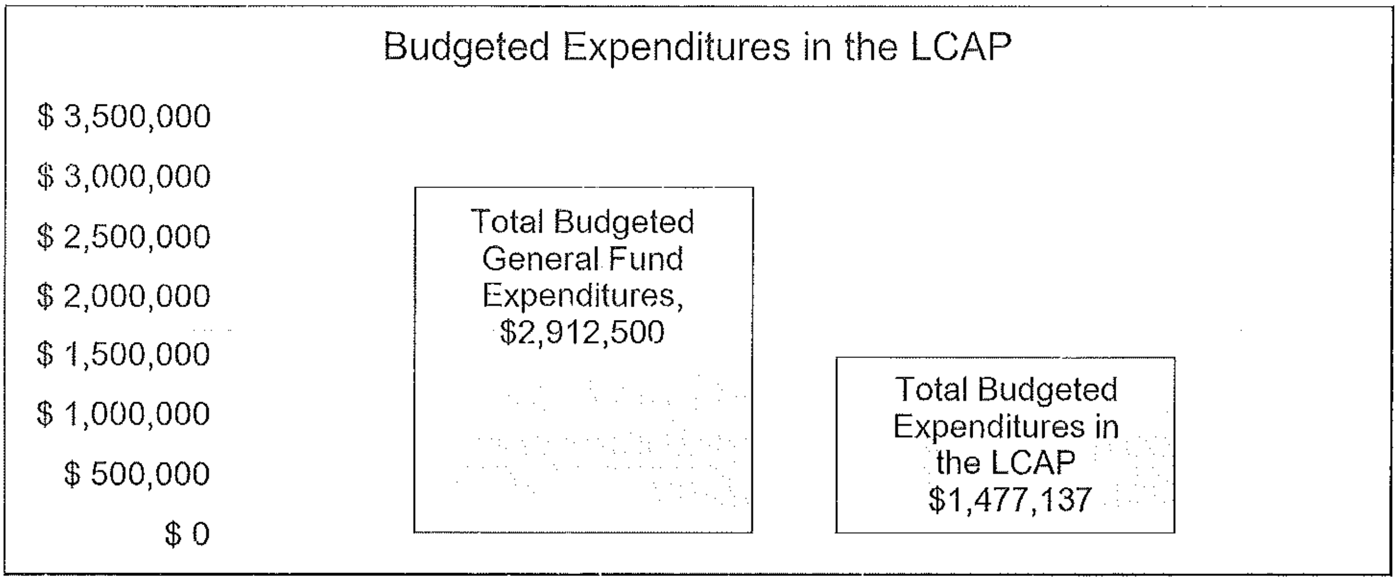


This chart shows the total general purpose revenue Surprise Valley Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Surprise Valley Joint Unified School District is $2,696,725, of which $1,880,994 is Local Control Funding Formula (LCFF), $285,307 is other state funds, $169,782 is local funds, and $360,642 is federal funds. Of the $1,880,994 in LCFF Funds, $95,045 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 Surprise 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: Surprise Valley Joint Unified School District plans to spend $2,912,500 for the 2024-25 school year. Of that amount, $1,477,137 is tied to actions/services in the LCAP and $1,435,363 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

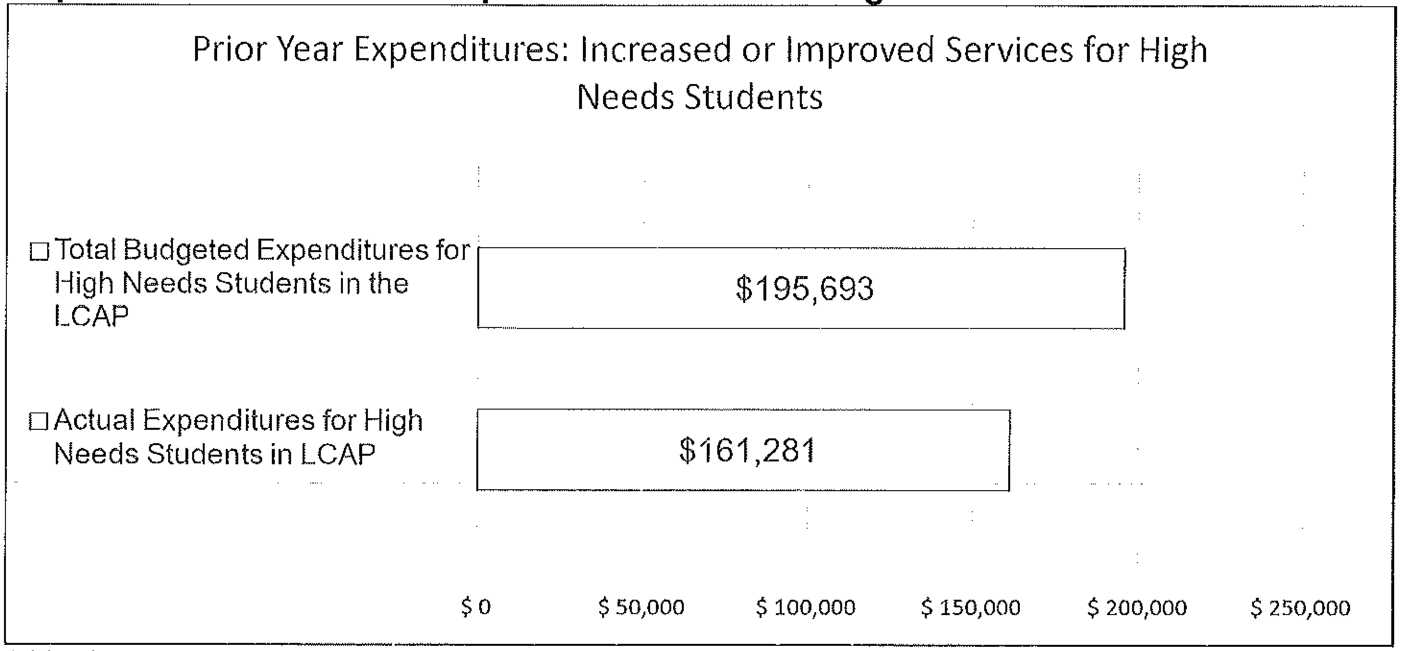
Expenditures not included in the LCAP include unknown SELPA costs, general maintenance, capital outlay projects, utilities insurance, audit fees, technology and business services contracts.

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

In 2024-25, Surprise Valley Joint Unified School District is projecting it will receive $95,045 based on the enrollment of foster youth, English learner, and low-income students. Surprise Valley Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Surprise Valley Joint Unified School District plans to spend $124,704 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 Surprise 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 Surprise 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, Surprise Valley Joint Unified School District's LCAP budgeted $195,693 for planned actions to increase or improve services for high needs students. Surprise Valley Joint Unified School District actually spent $161,281 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-34,412 had the following impact on Surprise Valley Joint Unified School District's ability to increase or improve services for high needs students:

In a District as small as Surprise Valley, one high needs student leaving will cause a decrease in the services needed; thereby causing less expenditures. This combined with not needing to transfer funds to the cafeteria for encroachment purposes reflects a decrease of services and expenditures.

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
Surprise Valley Joint Unified School District	Audra Evans Superintendent/Principal	aevans@svjusd.org 530-279-6141

Goals and Actions

Goal

Goal #	Description
1	Surprise Valley School District will prepare student's for college and/or career by continuously supporting student's academic and social-emotional growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5E. District high school graduation rate.	100%	100% of our 6 Seniors will meet the graduation requirements.	83% of the 6 seniors enrolled have met graduation requirements.	100%	Maintain 100% graduation rate.
Priority 4D All ELs will show progress in their overall scores as indicated by the California English Language Development Test.	100% showed progress	Last year, 3 students were exited, leaving one students that has showed progress based on the EL scores.	One student has been assessed and has made progress through the year.	Continues to make progress and passing classes.	Maintain 100% showing progress
Priority 5A Attendance rates of at least 95%.	The attendance for the high school is 92.4% and the elementary school is 91.95%.	Attendance has gone down this year due to some quarantines due to Covid and the changing of requirements. High School 90.43% Elementary School 89.04%	According the to p-2 report, attenance at the elementary (K-8) is 88.94%. Attenandence at the high school (9-12) is 87.22%.	Currently: 92.2% for elementary school 91.5% for high school	Increase attendance rate to 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4A Show increase in the percent of overall scores in grades 3-8 & 11 scoring Advanced and Proficient on the 2021 CAASPP ELA, Math and Scienc assessment.	Baseline was set in 2020-2021 school year. Math- 62% did not be standard, 38% met or exceeded. ELA-47% did not be standard, 53% met or exceeded standard. Science 59% did not meet, 41% met or exceeded standard.	2021-2022 CAASPP assessments school wide results: Math 70% did not meet standard, 30% met or exceeded. ELA 50% did not meet, 50% met or exceeded. Science 75% did not meet, 25% met or exceeded standard.	2022-2023 CAASPP assessment school wide results: Math 72% did not meet standard, 28% met or exceeded standard. ELA 48% did not meet standard, 52% met or exceeded standard. Science 72% did not meet standard, 28% met standard.	These scores have not changed since the Year 2 outcome.	80% of students will be scoring Proficient or Advanced on the CAASPP ELA and Math assessment.
Priority 4F All students taking a transferable college course 60% will pass with a C or better.	Currently one student is taking college courses.	3 students are currently taking college courses. A total of 5 college classes have been completed and passed this year. 4 out 5 students met the requirements of their college classes.	Spring semester there are 3 students taking 4 classes, 2 students completed and passed 3 classes. Fall session: 4 students, 2 students completed and passed classes. A total of 5 classes were successfully completed this year.	Fall semester-3 students, 3 classess Spring semester-2 students, 3 classes	All students taking a transferable college course 60% will pass with a C of better.
Priorty 3B Parent night are offered at both sites and are well attended by unduplicated families.	Currently there are 2 parent nights at each site.	Due to Covid restrictions, the district did not hold any parent nights for the elementary. The district also did not hold the college and career night for the high school. In leiu of the parent nights, families were	Parent/Family nights were held in the district this year. Reading Night, Coding Night, College and Career Night. Survey was also sent out to families and to the community.	College and Career Night, Reading Night Survey went out to families	Maintain 2 parent nights at each site

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		surveyed for their input. Have scheduled and are planning to resume these family nights next year 2022-2023.			
Priority 1A 90% of teachers are appropriately assigned.	Currently 75% of teachers are appropriately assigned.	2021-2022 school year provided for 55% of teachers appropriately assigned.	For the 2022-2023 year, 89% of the teachers at SVJUSD are appropriately assigned.	2023-2024 year, 100% of teachers at SVJUSD are appropriately assigned.	Increase to 90% of teachers are appropriately aligned.
Priority 1B Every pupil in the school district has sufficient access to standards-aligned instructional materials.	Every pupil in the school district has sufficient access to standards-aligned instructional materials.	All students in the school district have access to standards-alinged instructional materials. With state frameworks changes, plans to update some curriculum is in the planning stages.	All students in the school district have access to standards-alinged instructional materials. With state framework changes, plans to update some curriculum is in the planning stages.	All students have access.	Maintain that every pupil in the school district has sufficient access to standards-aligned instructional materials.
Priority 3C The school district will promote parental participation in programs for individuals with expectional needs.	The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings, surveys and social media/robo call contacts. Using sign in sheets, survey data, meeting minutes to gather data. 100%	The district has had 100% attendance of families with exceptional needs for meetings. Since there were no parent nights, there was no attendance to record, however parents participated in our district survey.	The district has had 100% attendance of families with exceptional needs for meetings. There were 3 parent nights, and parents participated in our district survey.	Currently 100% attendance	The district will maintain parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts. In 3 years maintain 100% participation in IEPs and increase our other activities to 75%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	IEPs 0% in other activities.				
Priority 4C Students will make progress in successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks.	For 2021, one student successfullly completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as mearsured by PowerSchool transcript is 100%.	For the 21-22 school year, 5 of the 6 seniors successfully comppleted courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as mearsured by PowerSchool transcript is 83%.	For the 22-23 school year, 4 of the 6 seniors successfully comppleted courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as mearsured by PowerSchool transcript is 67%. 3 students completed one CTE pathway and 1 student completed 2 CTE pathways.	Currently: 1 A-G student with 5 on track by graduation. 9 out of 10 pathways completed	Maintain 100% of students will have successfullly completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as mearsured by PowerSchool transcript.
Priority 4E EL students will make progress indicated by EL reclassification rate.	Baseline data from 2018-2019, shows that 5 out of 5 students grades K-12, tested at level 3 and above.	By 2021-2022, 2 students had graduated, 3 had been reclassified based on their performance scores, leaving the district currently with one EL student in the	2022-2023, currently one EL student. Has made great progress this year. Will consider reclassification in the fall.	EL student has continued to make progress, the score is steady and they are passing their classes.	One student will reclassify each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		elementary school, who was classified as EL in 2020-2021.			
Priority 4G Continue to increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program.	0% of students were part of the Early Assessment Program in the 2020-2021 year, setting the baseline.	67% of students have demonstrated college preparedness as determined by the Early Assessment Program.	0% of stuents have demonstrated college preparedness as determined by the Early Assessment Program.	1 student has met College Readiness in ELA 5 students have met Conditioanlly Ready in ELA, No student has met in math	Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program to 7%.
Priority 5B Track student chronic absenteeism rates.	21% of students were chronically absent at the high school and 20% of students at the elementary were chronically absent.	48% of students were chronically absent at the elementary school and 57% were chronically absent at the high school.	26% of students were chronically absent at the elementary school and 28% of students were chricially absent at the high school.	Currently: High School 23.91% Elementary School 20.83%	Decrease chronic absenteeism at both the elementary and the high school to 10%.
Priority 5C Track middle school dropout rates.	No middle school drop outs.	No middle school drop outs.	No middle school drop outs.	0%	Maintain no middle school drop outs.
Priority 5D Tract high school drop out rates.	No high school drop outs.	No high school drop outs.	One high school drop out for 2022-2023.	2.12%	Maintain no high school drop outs.
Priority 2A Implement academic content and performance standards adopted by the state.	Fully implement ELA and math standards at all levels.	Fully implement ELA and math standards at all levels.	Fully implement ELA and math standards at all levels.	Continue to implement ELA and math standards at all levels	Full implementation of all standards.
Priority 2B Programs will enable English Learners to access the CCSS and ELD	Currently 100% of students have access to ELD standards will	Currently 100% of students have access to ELD standards will	Currently 100% of students have access to ELD standards will	Currently 100% have access	Maintain 100% access to ELD standards will be embedded in the curriculum.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards for purposes of gaining academic contend knowledge and EL proficiency.	be embedded in the curriculum.	be embedded in the curriculum.	be embedded in the curriculum.		
Priority 7A-C Course access for all students including unduplicated students and students with special needs.	The 2020-2021 reports that 100% of students have access to all courses.	2021-2022 data reports that 100% of students have access to courses available through the district.	2022-2023 data reports that 100% of students have access to courses available through the district.	100% have access	Maintain 100% access.
Priority 3A Both sites will make efforts to seek parent input in making decisions for the school district and sites.	Input was given at different district meetings which contained 6 parents.	Input was given at different district meetings, site council, Ag Advisory, board meetings, and a parent/community survey.	Input was given at different district meetings, site council, Ag Advisory, board meetings, and a parent/community survey.	Input has been collected at different district meetings, Site Council, Ag Advisory, board meetings and a parent/community survey.	Increase parent participation to 10.
Priority 8 Student benchmark testing in ELA and math as measured by Renaissance testing will show gorwth.	Reading- Star Reading 2nd- 1 intervention, 2 at/above 3rd- 2 below, 5 at/above 4th- 1 below, 2 intervention, 1 on watch, 2 at/above 5th- 1 below, 2 intervention, 3 on watch, 8 at/above 6th- 1 below, 1 intervention, 8 at/above	Reading-Stary Reading 2nd- 1 intervention, 5 at/above 3rd- 2 below, 1 on watch, 2 at/above 4th- 2 intervention, 1 on watch, 2 at/above 5th- 2 intervention, 1 on watch, 2 at/above 6th- 3 below, 3 intervention, 1 on watch, 4 at/above 7th- 3 below, 3 intervention, 6 at/above	Reading- Star Early Literacy Kinder- 2 below, 2 intervention, 1 on watch, 2 at/above 1st grade- 1 below, 1 intervention, 5 on watch, 3 at/above 2nd grade- 3 below, 1 intervention, 1 on watch, 2 at/above Star Reading 2nd grade- 2 at/above	Reading- Star Early Literacy Kinder- 1 below, 1 intervention, 2 on watch, 1 at/above 1st grade- 2 below, 1 intervention, 0 on watch, 3 at/above Star Reading 2nd grade- 1 below, 1 intervention, 0 on watch, 6 at/above 3rd grade- 4 below, 1 intervention, 0 on watch, 4 at/above	80% of students in grades 2-12 will show growth at the end of the year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th- 3 below, 3 intervention, 3 on watch, 6 at/above 8th- 3 below, 1 intervention, 3 on watch, 5 at/above 9th- 2 below, 3 intervention, 1 on watch, 6 at/above 10th- 2 below, 3 intervention, 2 on watch, 3 at/above 11th- 1 below, 3 intervention, 4 at/above 12th- 2 on watch, 1 at/above Math 1st- 2 below, 1 on watch, 4 at/above 2nd- 1 below, 4 at or above 3rd- 1 below, 1 on watch, 5 at/above 4th- 1 below, 1 intervention, 1 on watch, 2 at/above 5th- 3 below, 1 intervention, 10 at/above 6th- 2 below, 1 intervention, 3 on watch, 5 at/above	8th- 4 below, 3 intervention, 2 on watch, 4 at/above 9th- 2 below, 3 intervention, 3 on watch, 3 at/above 10th- 3 below, 3 intervention, 2 on watch, 3 at/above 11th- 4 intervention, 1 on watch, 2 at/above 12th- 2 below, 1 intervention, 1 on watch, 2 at/above Math 1st- 4 below, 1 intervention, 3 at/above 2nd- 1 on watch, 5 at or above 3rd- 1 intervention, 3 at/above 4th- 2 on watch, 3 at/above 5th- 1 below, 2 on watch, 2 at/above 6th- 3 below, 1 intervention, 3 on watch, 4 at/above 7th- 3 below, 3 intervention, 1 on watch, 5 at/above	3rd grade- 1 intervention, 4 at/above 4th grade- 1below, 1 on watch, 2 at/above 5th grade- 2 on watch, 3 at/above 6th grade- 1 intervention, 2 on watch 7th grade- 5 below, 2 intervention, 2 on watch, 3 at/above 8th grade- 1 below, 4 intervention, 1 on watch, 2 at/above 9th grade- 3 below, 3 intervention, 2 on watch, 10th grade- 2 below, 1 intervention, 2 on watch, 3 at/above 11th grade- 8 intervention, 3 at/above 12th- 0 below, 2 intervention, 1 on watch, 1 at/above Math 1st grade- 2 below, 2 intervention, 3 on watch, 3 at/above	4th grade- 0 below, 1 on watch, 2 on watch, 3 at/above 5th grade- 2 below, 0 intervention, 0 on watch, 2 at/above 6th grade- 2 below, 1 intervention, 1 on watch, 3 at/above 7th grade- 1 below, 1 intervention, 0 on watch, 1 at/above 8th grade- 8 below, 1 intervention, 1 on watch, 3 at/above 9th grade- 3 below, 2 intervention, 2 on watch, 4 at/above 10th grade- 2 below, 0 intervention, 3 on watch, 0 at/above 11th grade- 2 below, 1 intervention, 2 on watch, 1 at/above 12th- 8 below, 2 intervention, 0 on watch, 0 at/above (This information for this class does not give an accurate picture) Math	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th- 3 below, 3 intervention, 2 on watch, 6 at/above 8th- 2 below, 2 intervention, 5 on watch, 2 at/above 9th- 1 below, 1 intervention, 3 on watch, 7 at/above 10th- 2 below, 3 intervention, 1 on watch, 5 at/above 11th- 2 below, 1 intervention, 5 at/above 12th- 1 at/above	8th- 2 below, 2 intervention, 3 on watch, 6 at/above 9th- 1 below, 1 intervention, 2 on watch, 3 at/above 10th- 7 below, 3 on watch, 1 at/above 11th- 2 below, 1 on watch, 3 at/above 12th- 2 below, 1 intervention, 3 at/above	2nd grade- 2 below, 2 intervention, 1 on watch, 2 at or above 3rd grade- 1 intervention, 1 on watch, 3 at/above 4th grade- 2 below, 2 at/above 5th grade- 1 below, 5 at/above 6th grade- 1 intervention, 12 on watch, 7th grade- 3 below, 1 intervention, 2 on watch, 6 at/above 8th grade- 1 below, 3 intervention, 1 on watch, 1 at/above 9th grade- 1 below, 3 intervention, 1 on watch, 3 at/above 10th grade- 1 below, 1 on watch, 3 intervention, 2 at/above 11th grade- 1 below, 3 intervention, 2 on watch, 5 at/above 12th grade - 1 at/above	1st grade- 0 below, 2 intervention, 2 on watch, 3 at/above 2nd grade- 2 below, 2 intervention, 0 on watch, 4 at or above 3rd grade- 3 below, 2 intervention, 0 on watch, 4 at/above 4th grade- 2 below, 0 intervention, 0 on watch, 4 at/above 5th grade- 1 below, 1 intervention, 0 on watch, 2 at/above 6th grade- 2 below, 1 intervention, 0 on watch, 4 at/above 7th grade- 1 below, 2 intervention, 0 on watch, 0 at/above 8th grade- 3 below, 2 intervention, 1 on watch, 4 at/above 9th grade- 3 below, 1 intervention, 1 on watch, 6 at/above 10th grade- 1 below, 0 intervention, 0 on watch, 3 at/above 11th grade- 0 below, 3 intervention, 0 on watch, 3 at/above	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				12th grade - 3 below, 3 intervention, 0 on watch, 3 at/above	
Priority 8 Students K-12 will show growth on the district wide writing assessment.	Baseline will be established 2021-2022 school year.	No district wide writing assessment was completed this year.	No district wide writing assessment was completed this year.	No district wide writing implemented at this time	80% of students grades K-12 show growth at the end of the year.
Priority 4B CTE Pathway completion.	Baseline is 0% of seniors graduating with a CTE pathway.	50% seniors are graduating with a CTE pathway.	67% of seniors graduating with at least one CTE patchway.	Currently: 9 out of 10 students have completed a pathway.	50% of graduating seniors will complete a CTE pathway.

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 had a dropout rate this year, where in the last few years we were able to keep all of our students in school. The end of the year local data results for the seniors is inaccurate in Reading, because most of the students had time indicators next to their results, suggesting these students rushed through the assessment.

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

The district still has COVID funding that we are working to get spent by the timelines that we have been given. Professional development for the last few years has been more available online verus going to in person PD. Our district has received a technology grant and we have used COVID funds to use towards technology needs. Paraprofessional expenses increased due to transfering an IA into our Title funding becuase our special education case load decreased. Cafeteria is still being reimbursed for meals and we have been able to keep our expeditures less so the district doesn't have to transfer funds from the general fund to support the cafeteria. Transportation has had many issues with our busses the last few years, this past year there have been less expenses due to the busses operating better. SUVs have also been used more of the last year to fulfill one of the routes due to lack of bus drivers. High school teachers increased to 4 full time, as a

teacher was orginally hired to be half time HS and half time special education and that fell through, making that teacher a full time HS teacher. Special education increased due to having to hire an online teacher for fulfill our position.

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

Based on our local data of Renaissance, and our attendance records we are making improvement in some of our goal areas. The ELA goal is maintaining around the state average, by only being 9 points below. Math is 50 point below the state average, so our lack of one on one interventions is not enough to improve test scores. Our current interventions and currciculum are getting us close to closing the gap on the state average.

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 district has struggled to find and maintain staff members, which has some impact on our desired outcomes.The lack of consistency of staff makes it difficult to keep programs running effiencently. The district need to create more intervention groups with skilled professionals to provide a higher increase in student skills.

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	Broad goal: Improve school culture, climate and school safety.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6A School suspension levels for all students will show a green performance level on the Dashboard.	School suspension rate for the elementary is 0.04%. The high school suspension rate is 0.08%.	School suspension rate for the elementary is 0.032%. The high school suspension rate is 0.043%.	School suspension rate for the elementary is 0%. The high school suspension rate is 0.093%.	Suspension rate is 15.21% for the high school. 6.25% at the elementary.	Maintain supspension rates at both sites to less than 1%.
Priority 6C Other local measures, including surveys of puplis, parents, and teachers on the sense of safety and school connectedness.	Give the Healthy Kids Survey and/or site survey. 94.8% of our participants in local survey feel our schools are a safe place.	Give the Healthy Kids Survey and/or site survey. 94.8% of our participants in local survey feel our schools are a safe place.	Give the Healthy Kids Survey and/or site survey. 94.8% of our participants in local survey feel our schools are a safe place. Completed every 2 years.	The Healthy Kids survey was not been given.	Build school connectedness based off the needs of the surverys conducted. Maintain the safety of our students.
Priority 1C Facilities are maintained in good repair.	From the 2020-2021 Facilities Inspection Tool, the facilities are POOR.	Facilities report continues to be POOR. Have applied for the facilities grant and working on small things as we can.	Facilities report continues to be POOR. Have applied for the facilities grant and working on small things as we can.	FIT Report continues to be POOR. Working on pieces as we can afford. Still waiting on the Modernization grant.	Increase the facilities rating to GOOD based on the Facilities Inspecition Tool.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6B One or less expulsions.	2020-2021 no students were expelled.	No students were expelled for 2021-2022.	No students were expelled for 2022-2023	Zero	Maintain zero percent of students being expelled.

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 Healthy Kids survey was not avialable for SVJUSD to take. The district provided a survey to families in the fall. Decreasing ADA causes for less funds for the district which them limits budget for improving the facilities. Work is slowly being completed to help with the facilities maintenance. Suspension rates increases a lot this year due to use of students using inappropriate substances on campus.

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.

SVJUSD still has funds from COVID so the district is working on getting those funds properly spent. Teachers at the high school are being paid out to provide more elective classes to our older students. The special education program couldn't hire a teacher, so the district had to hire an online teacher. Our school is a very old school and there are pieces of it that need more attention to keep it safe for students to be there is a reason our maintenance costs were up.

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

Have been looking into more secruity/sensors items for the school, but to due to the lack of funding that has been put on hold, which really limits how to move forward. Suspension rates were higher this year at the high school, need more educational information for this age group related to substance use. Need to do more surverys for different groups, including parents, students, staff and the community, which will enable us to try to make changes for our students or to also celebrate some of our successes. Maintenance is being worked on as we can afford to make improvements.

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.

Looking into secruity grants to help with our sensor and secruity issues. Finding grants that will help improve our school campus and sercuity. Also putting out more surveys to families, students and staff members. Continue to work on improving our facilities as money permits.

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

Goals and Actions

Goal

Goal #	Description
3	

Measuring and Reporting Results

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

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

Goals and Actions

Goal

Goal #	Description
4	

Measuring and Reporting Results

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

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

Measuring and Reporting Results

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

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Surprise Valley Joint Unified School District	Audra Evans Superintendent/Principal	aevans@svjusd.org 530-279-6141

Plan Summary [2024-25]

General Information

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

The Surprise Valley Joint Unified School District serves students from the four communities of Cedarville, Eagleville, Lake City, and Fort Bidwell. The valley is roughly 80 miles long and 10 miles wide, located in the far north eastern corner of California boarding Oregon and Nevada. The population in 2022 cenus was 1,106 people. Surprise Valley's racial makeup is 79.8% white, 10.4% American Indian, Hispanic 7.5%, two or more races 1.7%, with other races being less than 1%.The average household income in Surprise Valley is $57,370 compared to the state average of $91,551. The median housing cost in the valley is $218,124 compared to the state median of $718,900. The district enrollment is approximately 100 students. Our students that qualify for free and/or reduce meals is roughly 55%. Our district qualifies for Title 1 funding. This funding helps provide supports to our low performing and unduplicated students, but due to our small size, all of our students benefit. In addition, some of the LCAP metrics do not apply because of our size. These include the English Learner reclassificiate rate, programs and services developed and provided to unduplicated pupils, and students with exceptional needs. Also, because of class size, the CAASPP score are not reported on the dasboard for grades 3rd-12th grades because of the lack of data, Metric B and the Academic Performance Index was eliminated.

Our district consists of two schools, Surprise Valley Elementary School and Surprise Valley High School. In the 2019-2020 school year the schools consolidated to one site. Surprise Valley Elementary School serves students in grades K-7 and the high school, grades 8-12. Our special education program is supported by SVJUSD and Modoc County Office of Education. At the present time, due to declining enrollment and other factors of financial uncertainty, Surprise Valley Joint Unified School District does not offer alternative education opportunities.

Surprise Valley Joint Unified School District has struggled the past few years in the area of appropriate teacher assignment. Before Covid, we had 90% of all staff members meeting the highly qualified status. In years following Covid we struggled to hire highly qualified staff and dropped to 56% of highly qualified teachers. For the 2022-2023 school year our highly qualified teachers have increased to 89%. At the end of the 2023-2024 school year, a 100% of our teachers are highly qualified. Our students have consistently had access to standards-aligned instructional materials. We use curriculum that is aligned to California's State Standards and are looking at K-8 science and social studies curriculum adption in the near future. Our stakeholder groups felt that our facilities are in need of some repairs, however the campus is clean and well maintained.

The Surprise Valley Joint Unified School District's mission statement is: In partnership with families and communities is committed to: Embracing diversity and value of our small community; Nurturing a safe, healthy school environment; Cultivating self-directed, respectful, confident, productive students; Fostering creative expression, critical thinking, meaningful collaboration, effective communication, and technological literacy; Implementing rigorous standards of teaching and learning; Providing opportunities for well-rounded learning in the classroom and community; Promoting a college-going culture with families and students; and Preparing students who will make successful transition to the next level of achievement in a global society.

Reflections: Annual Performance

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

According to the California Dashboard, Surprise Valley Joint Unified School District has no reported areas in red. SVJUSD has had some successes over the last year. Due to the size of SVJUSD, the Dashboard provides limited information for us. According to the 2023 Dashboard, the district's overall absenteeism rate has improved over the last two years. Our current chronically absent rate is 6%, which is down 4.9% from last year, and the district is measured in the green. The elementary school is rated in the blue and high school does not register on the graph for attendance due to size. Our supspension rate for the district has increased by 2.9% and our current suspension rate is 4.5% of students suspended at least one day.According to the Dashboard, the district's math and ELA fall into the orange category on the graph. With English Language Arts, SVJUSD is 9.7 point below the state standard and has maintained -0.7 points. The district's math scores came in at 51.3 points below the state standard, which was maintained at 1.7 points.

The district continues to feel the affects of the Covid shutdown of 2020. We have been working hard to fill in gaps with interventions programs in both Math and ELA. Based on our Renaissance data, students are making growth in ELA and math from the beginning of the year to the end of the year. SVHS continues to expand their Career Technical Education (CTE) programs. Students at SVHS are continuing to persue college courses for dual enrollment credits. The district continues to focus on MTSS (Multi-Tiered System of Supports) to support PBIS, SEL and academics. The district also received a MTSS grant to help with more implementation of tiered supports. Positive Behaviorial Intervention and Supports (PBIS) has continued be an effective tool district wide. The district will continue to build on our PBIS program by continuing interventions for all grades TK-12, by creating more small groups, and more data tracking to guide us on further decisions for adding supports.

Reflections: Technical Assistance

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

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
Parent	The District's engagement strategy with our educational partners are primarily to consult face-to-face in meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District has sent out a survey and had parent meetings on 9/11/23, 10/25/23, 1/8/24, 5/6/24.
Students	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District meets with a variety of different students throughout the school year, specifically the group met on 9/11/23, 10/2/23, 11/6/23, 12/4/23 1/8/24, 2/5/24, 3/4/24, 4/8/24, 5/6/24.
Teachers	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. Meetings to address the LCAP specifically were held on 3/624, during our staff development/staff meeting time.

Educational Partner(s)	Process for Engagement
Community Advisory Committee (Special Education)	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District met with the CAC which includes the SELPA Director on 9/26/23, 10/24/23 and 1/28/23.
Foster Youth	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District met with Foster Youth liaison for the Modoc County Office of Education on 4/10/24.
Teamsters Local #137	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. The District met with Teamsters Local #137 on 2/15/24, and 4/10/24.
Ag Advisory	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. Ag advisory meeting 4/30/24.
Classified staff	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. Meeting held on 2/6/24 and 5/3/24.
School Site Council	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur.

Educational Partner(s)	Process for Engagement
	Meeting held on 1/8/24 and 5/6/24.
Administration with board	The District's engagement strategy with our educational partners are primarily to consult in face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. Meeting held on 2/7/24, 3/14/24, 4/11/24 and 5/9/24.
AAC	The District's engagement strategy with our educational partners are primarily in the form of face-to-face meetings. District Administration is very approachable and educational partners are comfortable with sharing wants, needs, and desires when engagement meetings occur. Meeting held on 2/13/24 and 4/9/24.

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

In each of these meetings notes were taken. The information was then reviewed to determine the consistencies and/or tthemes. Conversations were had to determine if areas of concern could be addressed while staying within the fiscal means of the district. Systems regarding education and discipline were discussed numerous times with parents. Parents fully support the Governing Boards priorities and school sites efforts to implement those priorities. Parents would like to see more opportunities for students outside of the school day.

Concern for many of our stakeholders are maintaining and/or increasing our number of students. Having enough space for students. Staffing has also been an issue the last couple of years, so being able to fill our open positions is concerning. We are trying to communicate more with our families to regading their concerns or wants for their students through surveys, site council meetings, and ag advisory meetings. The Board of Trustees has time during our monthly board meetings for public comment. Surverys will be sent out in the fall and the spring with time for the staff celebrate and problem solve with the data. Staffing is difficult in our rural location, and we are working to grow our own teachers through new programs for classified employees. We are also trying to find past students that have a vested interest in our valley and our school.

Presented to the Board of Trustees on June 18, 2024 with no public comment.
Board approved on June 25, 2024.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students at Surprise Valley Joint Unfied School Dsitrict will demonstrate academic and proficiencies needed to ensure they leave the TK-12 system college and career ready.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

SVJUSD has developed this goal because our student's future success is important to our stakeholders. Our goal as a district is educate and prepare out students for life after school. Our local assessments indicate our students are more capable than the results of the state assessments. Our district will continue to provide a positive learning environment through interventions, continuing CTE pathways, and Multiple Tiers of Systems and Support (MTSS).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	1A 90% of teachers are appropriately assigned.	88%			Maintain 85% or higher	
1.2	1B Every student in the district has sufficient access to standards-aligned instructional materials.	100%			Maintain 100%	
1.3	8 Measure of Academic Progress in ELA	Star Early Literacy Kinder- 1 below, 1 intervention, 2 on watch, 1 at/above 1st grade- 2 below, 1			80% of students in grades 1-12 will increase to the next level by the end of the year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		intervention, 0 on watch, 3 at/above Star Reading 2nd grade- 1 below, 1 intervention, 0 on watch, 6 at/above 3rd grade- 4 below, 1 intervention, 0 on watch, 4 at/above 4th grade- 0 below, 1 on watch, 2 on watch, 3 at/above 5th grade- 2 below, 0 intervention, 0 on watch, 2 at/above 6th grade- 2 below, 1 intervention, 1 on watch, 3 at/above 7th grade- 1 below, 1 intervention, 0 on watch, 1 at/above 8th grade- 8 below, 1 intervention, 1 on watch, 3 at/above 9th grade- 3 below, 2 intervention, 2 on watch, 4 at/above 10th grade- 2 below, 0 intervention, 3 on watch, 0 at/above 11th grade- 2 below, 1 intervention, 2 on watch, 1 at/above 12th- 8 below, 2 intervention, 0 on watch, 0 at/above (This information for			Less than 10%% in below (Red) Less than 20% in intervention (yellow) All other students in the levels on watch and at/above (blue green)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		this class does not give an accurate picture)				
1.4	8 Measure of Academic Progress in Math	1st grade- 0 below, 2 intervention, 2 on watch, 3 at/above 2nd grade- 2 below, 2 intervention, 0 on watch, 4 at or above 3rd grade- 3 below, 2 intervention, 0 on watch, 4 at/above 4th grade- 2 below, 0 intervention, 0 on watch, 4 at/above 5th grade- 1 below, 1 intervention, 0 on watch, 2 at/above 6th grade- 2 below, 1 intervention, 0 on watch, 4 at/above 7th grade- 1 below, 2 intervention, 0 on watch, 0 at/above 8th grade- 3 below, 2 intervention, 1 on watch, 4 at/above 9th grade- 3 below, 1 intervention, 1 on watch, 6 at/above 10th grade- 1 below, 0 intervention, 0 on watch, 3 at/above 11th grade- 0 below, 3 intervention, 0 on watch, 3 at/above			80% of students in grades 1-12 will increase to the next level by the end of the year. Less than 10%% in below (Red) Less than 20% in intervention (yellow) All other students in the levels on watch and at/above (blue green)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		12th grade - 3 below, 3 intervention, 0 on watch, 3 at/above				
1.5	4C % of seniors completing CTE pathway.	90%. 9 out of 10 students have completed a pathway.			Maintain 80% or higher of graduating seniors will complete a CTE pathway.	
1.6	4B % of students completing UC/CSU, A-G requirements.	50% of students will be A-G at graduation.			75% of seniors are A-G by graduation.	
1.7	4G College units earned/AP courses-college preparation	Currently there have been 6 classes taken throughout the year.			Maintain having students complete and pass at least 5 college classes per year.	
1.8	4E EL students will show progress towrds English progiciency based on the California English Language Development Test	Currently in low level 3.			Continue to make progress toward California English Language Development Test by increasing score by at least 15 points each year.	
1.9	4A CAASPP- ELA	51.3 points below standard.			Equal to or better than the state points below standard, which is 49.1 points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	4A CAASPP-Math	9.7 point below standard.			Maintain to staying equal to or better than the state points below standard, which is 13.6 point	
1.11	4A CAST- Science	22% of students met or exceded standard			Increase Standard Met or exceeded by 10% each year	
1.12	4F Reclassification rate	0% reclassification, but student has increased test score buy 10 points.			Continue to increase scores by at least 20 each year towards reclassification.	
1.13	4D % of students completed both A-G and CTE courses.	50% of seniors completed both types of courses.			75% students to complete both A-G and CTE pathway by the time of graduation	
1.14	4H % of students demonstrate college preparedness	1 student has met College Readiness in ELA 5 students have met Conditioanlly Ready in ELA, No student has met in math			50% of seniors meet college readiness	
1.15	2A Implement state board adopted materials and performance standards for all students.	ELA, Math, Next Gen Science, History/Social Studies-- 4-Full Implenmentation ELD-- 2-Beginning Development			Maintain full implementation for ELA,Math, Next Gen Science, History/Social Studies. Maintain or increase to Initial	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CTE, Health, PE, Visual/Performing Arts-- 4- Full implementation			Development for ELD. Maintain or increase to full implementation and Sustainability for CTE, Health, PE, Visual/Performing Arts.	
1.16	2B Programs enable EI students access to CCSS and ELD standards.	Currently 100% have access			Maintain 100% access.	

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	Professional Development	Provide professional development including but not limited to technology, MTSS/PBIS, TIC, SEL, UDL, ELA, Math, New curriculum frameworks, Get Reading Right, and induction programs for new teachers. All district training and stipends.	$42,135.00	Yes
1.2	Curriculum	Supplies for implementation of state standards, and curriculum for credit recovery.	$32,455.00	No
1.3	K-12 Summer School	Teachers and Instructional Assitants, along with custodial hours. Supplies, and transportation.	$31,491.00	Yes
1.4	Paraprofessionals	Continue to plan and implement intervention strategies that focus on academic improvement for studenstsscoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring and Saturday school K-12.	$74,618.00	Yes
1.5	Additional Teacher Time	Continue to maintain or increase the rate of HS students participating in career and technical education (CTE) courses.	$9,590.00	No
1.6	Technology	Provide technology upgrades and enhancements as necessary.	$48,462.00	No
1.7	ELA	Continue to establish school-wide all school write benchmarks, timelines, procedures and topics. Additional programs include Renaissance Learning, Fast Forward, SIPPS, Espark.	$6,694.00	No
1.8	Math	Renaissance Learning, IXL	$1,050.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Online curriculum	Curriculum assessment for 8th-12th grades.	$9,794.00	No
1.10	Elementary Teachers	Maintain 4 FTE at the elmentary site	$347,393.00	No
1.11	High School Teachers	Retain over 3.5 FTE at the HS in order to maintain high school funding block.	$330,595.00	No
1.12	Special Education Teacher	District hiring 1.0 FTE	$66,059.00	No
1.13	Special Education Paraprofessional	District is continuing to hire paraprofessionals.	$39,835.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Continuous improvement of school culture, climate and safety to maximize student learning.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Surprise Valley Joint Unified School District developed this goal because having have a positive school culture, climate and a safe school are high priorities for our stakeholders.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	1C School facilities in good repair per CDE's Facility Inspection Tool (FIT)	Facilities in poor condition			Increase facilities to Fair condidtion.	
2.2	3A Seek parent input in making decisions	District has a site council (2) and parent/community advisory committees, Ag Advisory (5)			Increase parent/community involvement by 5 people on our district committees.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	3B Promote parent participation for all students including unduplicated pupils and those with exceptional needs.	District provides 3 family nights (Reading Night, Math or Science Night) for elementary students and a College and Career Night for high school students.			Maintain at least 2 elementary family nights and the high school college and career night.	
2.4	5A Attendance rates	High School: 91.5% Elementary: 92.25%			Increase attendance rates. High School: 95% Elementary School: 95%	
2.5	5B Chronic absenteeism rates	High School: 23.91% Elementary: 20.83%			Decrease chronic absenteeism at both the elementary and the high school. High School: 10% Elementary School: 10%	
2.6	5C Middle school dropout rates	0%			Maintain 0% middle school dropouts.	
2.7	5D High school dropout rates	2.12%			Decreases to 0% high school dropouts.	
2.8	5E High school graduation rates	100%			Maintain 100% high school graduation ratte.	
2.9	6A Student suspension rate	High School: 15.21% Elementary: 6.25%			Decrease supspension rates. High School: less	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					than 10% Elementary school: less than 5%	
2.10	6B Student expulsion rate	0%			Maintain 0% explusion rate.	
2.11	6C Surveys of students, parents, and teachers on the sense of safety and school connectedness.	One survey was completed in the fall, that was completed by 12 families.			More input from parents, students, and staff, with at least 50% of group completing surveys at each given period. Parents: 2- fall and spring Students: 2- fall and spring Staff: 2- fall and spring	
2.12	7A-C All students will have access to and are enrolled in a board course of study (Social Science, Health, PE, VAPA, World Language) including unduplicated students and students with expectional needs.	All students will have access to and are enrolled in a board course of study (Social Science, Health, PE, VAPA, World Language) including students with expectional needs.			Maintain full access to all students.	
2.13	3C Promote parental participation for programs for students with disabilities.	75% of families attended specific meetings and other programs provided by the district			Maintain 75% of attendance to all of our meetings and familly nights. Continue to encourage and invite parents to participate in all	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					the available programs.	

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	Positive Behavior Intervention and Supports (PBIS)	Provide incentives and supports for students. Use data from the Healthy Kids Survey and PBIS SWIS to determin school behavior and social-emotional needs.	$1,400.00	No
2.2	Multi Tiered System of Supports (MTSS)	Providing tiered level of supports to students through interventions and 1-2-3 Wellness checkins and lessons. Using MTSS and PBIS.	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Work with grant writers to find funding for maintenance, secruity, technology, transportation and other grants	Work with a grant writer to research and help write grants to help fund projects in maintenance, secruity, technology, transportation and other grants that will help benefit our school culture, climate and secruity.		No
2.4	Radio Repeater	Continue to utilize radio repeater system for emergency services.	$550.00	No
2.5	Power School and Apptegy	Power School is the SIS system for the district. Apptegy is used a communication tool for the district to reach families in multiple forms in a short amount of time, including a website.	$13,920.00	No
2.6	Custodian	Custodian to provide a clean facility which includes supplies.	$42,665.00	No
2.7	Maintenance	Provides a clean and safe facility for students which includes supplies.	$246,057.00	No
2.8	Parent Engagement	Offer family engagement opportunities through STEM, Math, Coding, and Reading Nights. Robo call will be used for communicating district information.	$3,000.00	No
2.9	Transportation	Supplement funding to transportation budget encroachments to ensure low income students attend school.	$69,374.00	Yes
2.10	Cafeteria	Supplement funding to cafeteria budget encroachments to ensure low income students recieve breakfast and lunch.	$35,000.00	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
$95,045	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.488%	0.000%	$0.00	5.488%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Professional Development **Need:** All Staff **Scope:** LEA-wide	Staff need to attend professional development opportunities that are available to them. All staff can beneifit from bettering their skills or learn new strategies to meet the needs of new of different students in the classroom or in the school. Every PD that someone attends, they walk away with at least one new skill or strategy on how to better serve our student population.	1.1 1A 90% of teacher are appropriately assigned 1.3 8 Measure of academic progress in ELA 1.4 8 Measure of academic progress in Math 1.15 2A Implement state board adopted materials and performance standards for all students

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
1.4	**Action:** Paraprofessionals **Need:** More intervention groups **Scope:** LEA-wide	Providing more students with one on one or small group instruction to focus in on learning gaps in skills. Providing these students with more opportunities to practice on specific skills.	1.2 1B Sufficient access to the standards-aligned instructional materials at the necessary levels 1.3 8 Measure of academic progress in ELA 1.4 8 Measure of academic progress in Math 1.15 2A Implement state board adopted materials and performance standards for all students
2.2	**Action:** Multi Tiered System of Supports (MTSS) **Need:** Testing scores are low **Scope:** LEA-wide	District to increase morestaffing to provide one on one intervention time, allowing students to gain more targeted standards to be on track for grade level expectations.	Renaissance testing 1.3 8 Meausre of academic progress in ELA 1.4 8 Measure of Academic progress in Math 1.2 1B Every student in the district has sufffcient access to standards-aligned instructional materials. 2.2 3A Seek parent input in making decisions 2.4 5B Attendance rates 2.5 5C Chronic absenteeism 2.13 3C promote parental participation for programs

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
			for students with disabilities
2.9	**Action:** Transportation **Need:** Transportation to learn **Scope:** LEA-wide	Without transportation provided by the District, students may not have the opportunity to attend school every day due to the distance some may have to travel.	Attendance rates 2.4 5A Attendance rates 2.5 5B Chronic absenteeism
2.10	**Action:** Cafeteria **Need:** Healthy meals **Scope:** LEA-wide	To provide students with a healthy meal to assist with nutrition for learning	Test results will show an increase with effective nutrition 2.2 3A Seek parent input in making decisions 2.5 5A Attendance rates 2.11 6C Survey of students, staff, parents and community members

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
1.3	**Action:** K-12 Summer School	Working more one-on-one with students relative to core classes	Renaissance and eSpark testing

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Academic Performance **Scope:** Limited to Unduplicated Student Group(s)		1.2 1B Sufficient access to the standards-aligned instructional materials at the necessary levels 1.3 8 Measure of academic progress in ELA 1.4 8 Measure of academic progress in Math 1.15 2A Implement state board adopted materials and performance standards for all students
1.4	**Action:** Paraprofessionals **Need:** Academic Performance **Scope:** Limited to Unduplicated Student Group(s)	On-on-One accessibility to tutors, etc.	Renaissance Testing and eSpark testing 1.2 1B Sufficient access to the standards-aligned instructional materials at the necessary levels 1.3 8 Measure of academic progress in ELA 1.4 8 Measure of academic progress in Math 1.15 2A Implement state board adopted materials and performance standards for all students

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

Not applicable

Additional Concentration Grant Funding

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

The district will continue to provide services that are specificially directed to meeting the District's goals 1 and 2 for its unduplicated pupils by providing the following actions: encouraging staff to attend professional development that will help increase the strategies and learning for our students, 1.3 providing more learning time for undeuplicated students through the ELOP program during the summer, and 1.4 increasing the amount of small group time and time to work with students one to one for our unduplicated pupils.

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	0	3-to-98
Staff-to-student ratio of certificated staff providing direct services to students	0	8-98

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	1,731,877	95,045	5.488%	0.000%	5.488%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,241,461.00	$114,177.00	$47,945.00	$73,554.00	$1,477,137.00	$1,105,168.00	$371,969.00

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	Professional Development		Yes	LEA-wide				$19,848.00	$22,287.00	$18,698.00	$4,000.00	$12,750.00	$6,687.00	$42,135.00	
1	1.2	Curriculum	All	No					$0.00	$32,455.00	$10,855.00	$21,600.00			$32,455.00	
1	1.3	K-12 Summer School		Yes	Limited to Unduplicated Student Group(s)				$18,491.00	$13,000.00		$31,491.00			$31,491.00	
1	1.4	Paraprofessionals	English Learners Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income			$55,567.00	$19,051.00	$1,632.00	$17,419.00		$55,567.00	$74,618.00	
1	1.5	Additional Teacher Time	All	No			Specific Schools: High School Grades 9-12		$9,590.00	$0.00	$9,590.00				$9,590.00	
1	1.6	Technology	All	No					$0.00	$48,462.00		$14,667.00	$33,795.00		$48,462.00	
1	1.7	ELA	All	No					$0.00	$6,694.00	$6,694.00				$6,694.00	
1	1.8	Math	All	No					$0.00	$1,050.00	$1,050.00				$1,050.00	

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	1.9	Online curriculum	All	No			Specific Schools: High School		$0.00	$9,794.00	$9,794.00				$9,794.00	
1	1.10	Elementary Teachers	All	No					$347,393.00	$0.00	$347,393.00				$347,393.00	
1	1.11	High School Teachers	All	No					$330,595.00	$0.00	$330,595.00				$330,595.00	
1	1.12	Special Education Teacher	Students with Disabilities	No					$66,059.00	$0.00	$66,059.00				$66,059.00	
1	1.13	Special Education Paraprofessional	Students with Disabilities	No					$39,835.00	$0.00	$39,835.00				$39,835.00	
2	2.1	Positive Behavior Intervention and Supports (PBIS)	All	No					$0.00	$1,400.00			$1,400.00		$1,400.00	
2	2.2	Multi Tiered System of Supports (MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$25,000.00	$0.00		$25,000.00			$25,000.00	
2	2.3	Work with grant writers to find funding for maintenance, secruity, technology, transportation and other grants	All	No												
2	2.4	Radio Repeater	All	No					$0.00	$550.00	$550.00				$550.00	
2	2.5	Power School and Apptegy	All	No					$0.00	$13,920.00	$5,620.00			$8,300.00	$13,920.00	
2	2.6	Custodian	All	No					$32,665.00	$10,000.00	$42,665.00				$42,665.00	
2	2.7	Maintenance	All	No					$104,957.00	$141,100.00	$246,057.00				$246,057.00	
2	2.8	Parent Engagement	All	No					$0.00	$3,000.00				$3,000.00	$3,000.00	
2	2.9	Transportation	Low Income	Yes	LEA-wide	Low Income			$55,168.00	$14,206.00	$69,374.00				$69,374.00	
2	2.10	Cafeteria	Low Income	Yes	LEA-wide	Low Income			$0.00	$35,000.00	$35,000.00				$35,000.00	

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
1,731,877	95,045	5.488%	0.000%	5.488%	$124,704.00	0.000%	7.201 %	Total:	$124,704.00
								LEA-wide Total:	$124,704.00
								Limited Total:	$1,632.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide			$18,698.00	
1	1.3	K-12 Summer School	Yes	Limited to Unduplicated Student Group(s)				
1	1.4	Paraprofessionals	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income		$1,632.00	
2	2.2	Multi Tiered System of Supports (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.9	Transportation	Yes	LEA-wide	Low Income		$69,374.00	
2	2.10	Cafeteria	Yes	LEA-wide	Low Income		$35,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,530,510.00	$1,518,328.00

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	Professional Development	No	$111,377.00	41,225
1	1.2	Curriculum Supplies	No	$24,195.00	23,732
1	1.3	K-12 Summer School	Yes	$28,283.00	29,034
1	1.4	Paraprofessionals	Yes	$11,407.00	34,592
1	1.5	Additional Teacher Time	Yes	$9,305.00	9,292
1	1.6	Technology	No	$100,756.00	68,375
1	1.7	Cafeteria	Yes	$35,000.00	0.00
1	1.8	Transportation	Yes	$111,698.00	81,730
1	1.9	Parent Engagement	No	$3,000.00	845
1	1.10	ELA	No	$5,001.00	6,440
1	1.11	Math	No	$3,505.00	2,304

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Elementary Teachers	No	$344,118.00	327,208
1	1.13	High School Teachers	No	$321,610.00	455,004
1	1.14	Special Education Teacher	No	$67,700.00	91,726
1	1.15	Special Education Paraprofessional	No	$84,535.00	61,457
1	1.16	Edgenuity	No	$6,500.00	7,440
2	2.1	Positive Behavior Interventions and Supports (PBIS)	No	$900.00	157
2	2.2	Research Maintenance Funding	No	$0.00	0
2	2.3	Radio Repeater	No	$750.00	550
2	2.4	PowerSchool and school messenger	No	$8,000.00	6,865
2	2.5	Custodian	No	$34,142.00	35,277
2	2.6	Maintenance	No	$218,728.00	235,075

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)
118014	$195,693.00	$161,281.00	$34,412.00	100.000%	0.000%	-100.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	K-12 Summer School	Yes	$28,283.00	29034	15%	
1	1.4	Paraprofessionals	Yes	$11,407.00	41225	6%	
1	1.5	Additional Teacher Time	Yes	$9,305.00	9292	5%	
1	1.7	Cafeteria	Yes	$35,000.00	0	18%	
1	1.8	Transportation	Yes	$111,698.00	81730	56%	

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)
	118014		0.000%	$161,281.00	0.000%	0.000%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal
Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

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

        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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