LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Centro Elementary School District
CDS Code: 13631230000000
School Year: 2024-25
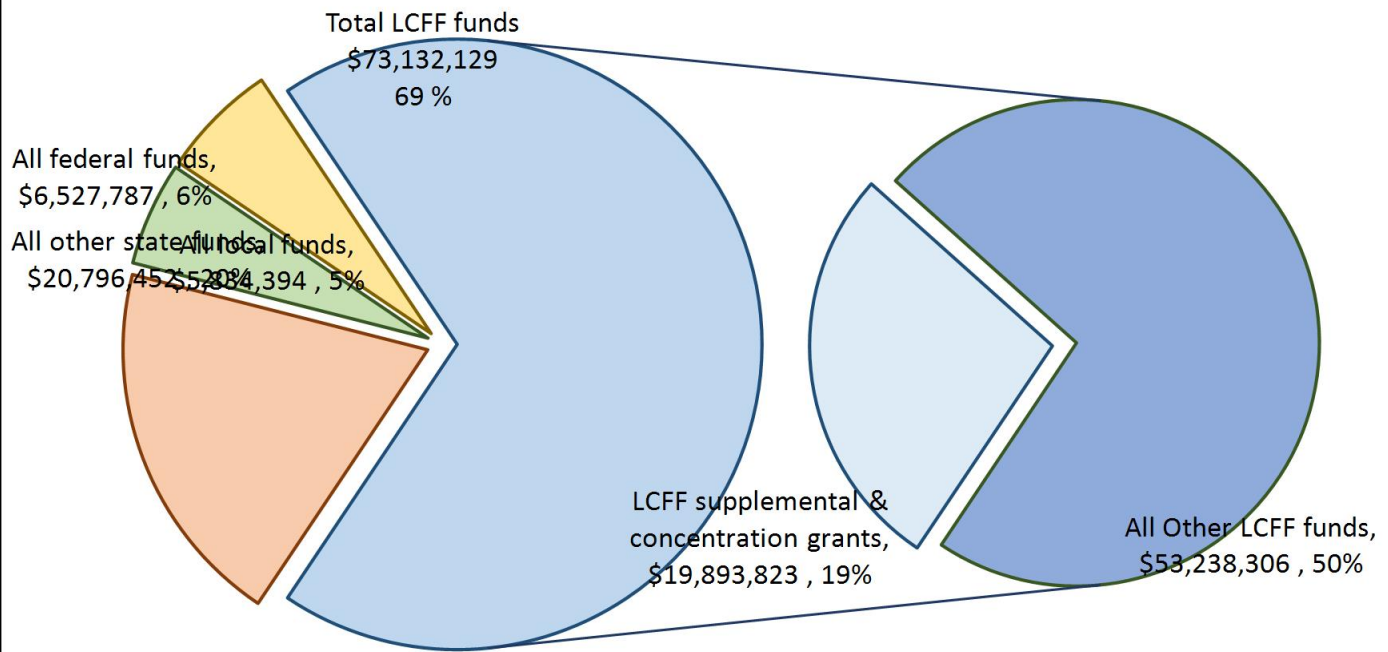LEA contact information:
Ruben Castro
Superintendent
rcastro@ecesd.org
(760) 352-5712

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$73,132,129
69 %

All federal funds,
$6,527,787 , 6%

All other state funds,
$20,796,452 , 20%

All local funds,
$5,834,394 , 5%

LCFF supplemental &
concentration grants,
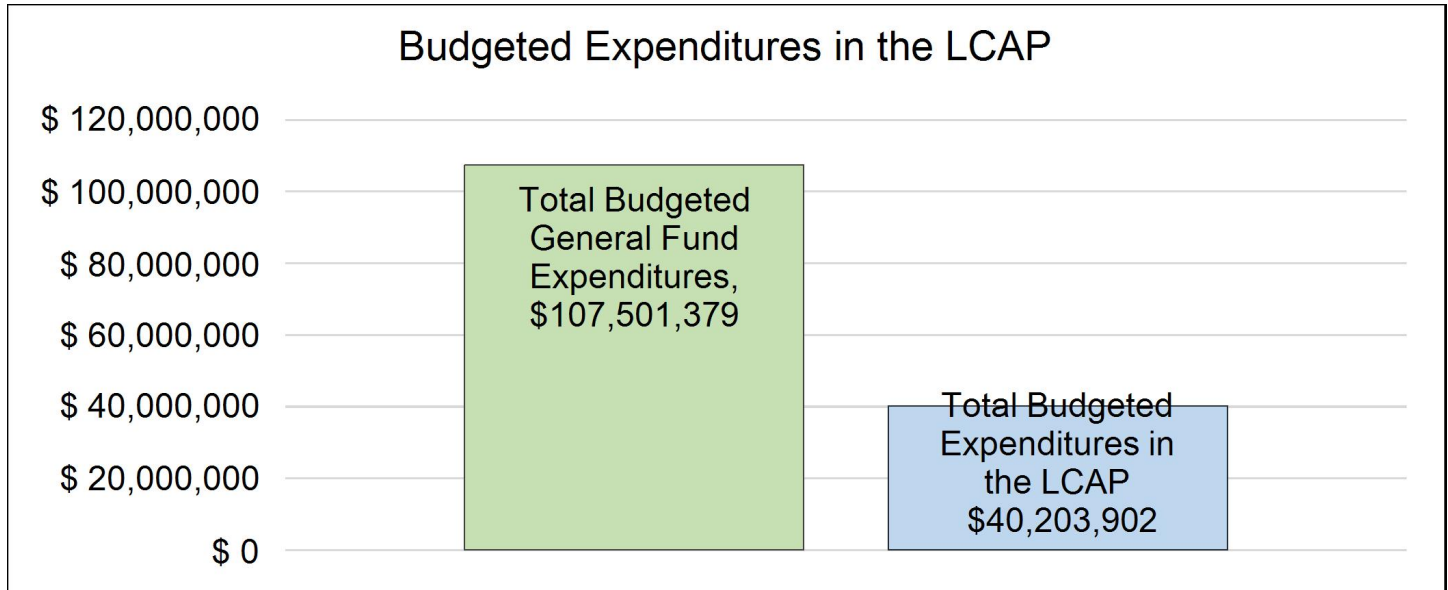$19,893,823 , 19%

All Other LCFF funds,
$53,238,306 , 50%

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

The text description for the above chart is as follows: The total revenue projected for El Centro Elementary School District is $106,290,762.46, of which $73,132,129 is Local Control Funding Formula (LCFF), $20,796,452.24 is other state funds, $5,834,394.44 is local funds, and $6,527,786.78 is federal funds. Of the $73,132,129 in LCFF Funds, $19,893,823 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.

Budgeted Expenditures in the LCAP

$ 120,000,000	
$ 100,000,000	Total Budgeted General Fund Expenditures, $107,501,379
$ 80,000,000	
$ 60,000,000	
$ 40,000,000	Total Budgeted Expenditures in the LCAP $40,203,902
$ 20,000,000	
$ 0	

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

The text description of the above chart is as follows: El Centro Elementary School District plans to spend $107,501,378.66 for the 2024-25 school year. Of that amount, $40,203,902.00 is tied to actions/services in the LCAP and $67,297,476.66 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

We are pleased to provide you with an overview of the operational framework of our esteemed school district, serving the City of El Centro and segments of Imperial. Within our jurisdiction, we proudly oversee the administration of twelve elementary schools, a dedicated parent center, and administrative and maintenance facilities.

At the heart of our operational philosophy lies a commitment to sound fiscal stewardship. We acknowledge the imperative of judicious resource management amidst the challenges posed by aging infrastructure. Our general fund budget, exclusive of specific allocations delineated in the Local Control and Accountability Plan (LCAP), is $67.5 million.

The lion's share of this budget is directed towards addressing staffing requisites. Specifically, $27.7 million is allocated toward certificated personnel and $10.2 million towards classified staff, with an additional $19.4 million dedicated to covering associated benefits. Moreover, $2.5 million is apportioned for procuring instructional materials and supplies, ensuring our classrooms remain conducive to effective pedagogy.

Operational expenditures are forecasted at $1.8 million, encompassing essential utilities such as gas, water, electricity, garbage disposal, telecommunications, and property insurance. Furthermore, $1.4 million has been earmarked for adding new after-school facilities, $85k for new vans for transportation services, and $1 million for deferred maintenance projects for our aging facilities.

Investing in professional services constitutes a cornerstone of our commitment to educational excellence. To this end, we have allocated $3.4 million across various domains, including staff development initiatives, legal services, educational licenses, facility enhancements, and technological infrastructure.
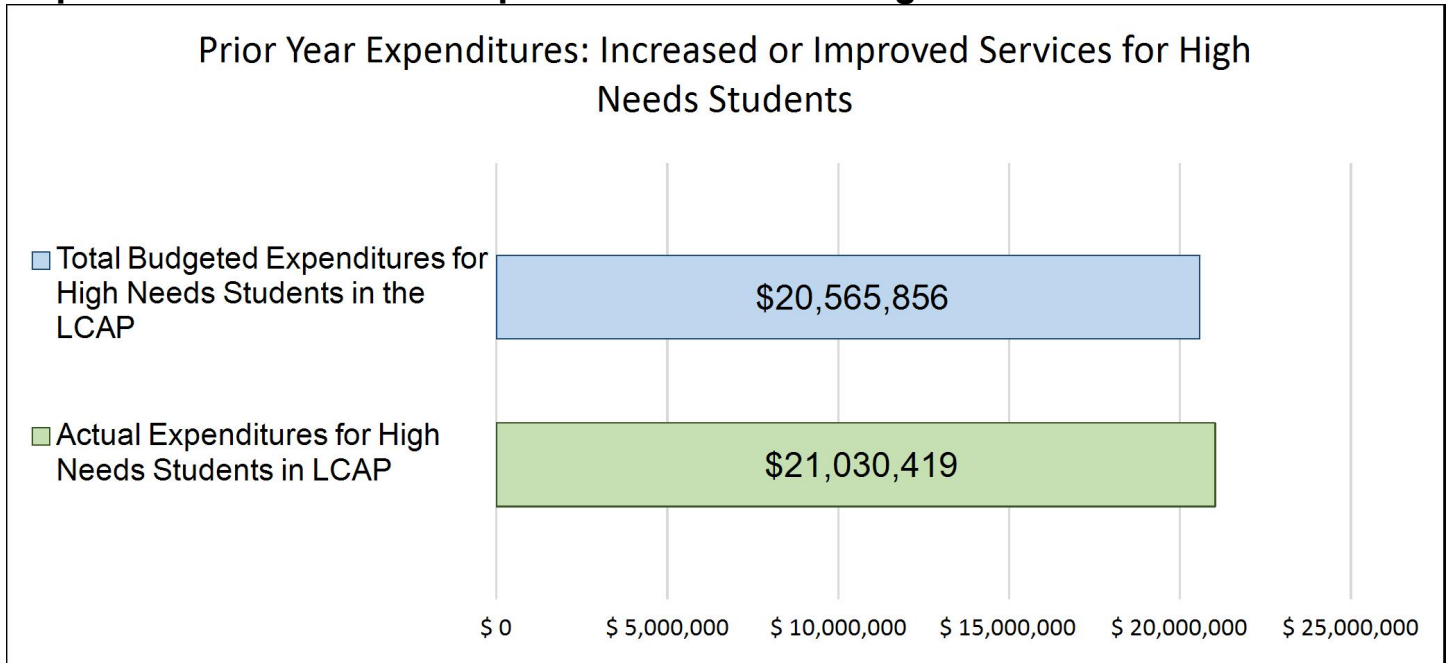
Our unwavering commitment to student achievement is a cornerstone of our operational philosophy. Students are at the forefront of every financial decision, ensuring that resources are utilized to maximize their educational experience and foster holistic development. Through rigorous financial prudence and strategic resource allocation, we endeavor to cultivate an educational environment that nurtures academic excellence and fosters personal growth.

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

In 2024-25, El Centro Elementary School District is projecting it will receive $19,893,823 based on the enrollment of foster youth, English learner, and low-income students. El Centro Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. El Centro Elementary School District plans to spend $20,050,425.00 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: **$20,565,856**

Actual Expenditures for High Needs Students in LCAP: **$21,030,419**

(Axis: $0, $5,000,000, $10,000,000, $15,000,000, $20,000,000, $25,000,000)

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

The text description of the above chart is as follows: In 2023-24, El Centro Elementary School District's LCAP budgeted $20,565,856.38 for planned actions to increase or improve services for high needs students. El Centro Elementary School District actually spent $21,030,419.23 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
El Centro Elementary School District	Ruben Castro Superintendent	rcastro@ecesd.org (760) 352-5712

Goals and Actions

Goal

Goal #	Description
1	Student Academic Achievement: All students will progress towards mastery of rigorous state standards ensuring college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4: Pupil Achievement Achievement on ELA SBAC including Student Groups as displayed on California School Dashboard (Distance from Standard and/or Dashboard Color)	CA School Dashboard Fall 2019 Student Group/Status/Change/Dashboard Color All Students (3,338 students): 13.8 points below standard/Increased 6.2 points/Yellow English Learners (2,046 students): 30.7 points below standard/Increased 7.6 points/Yellow Socioeconomically Disadvantaged (2,849 students): 22 points below standard/Increased 6.7 points/Yellow Students with Disabilities (495 students): 78.9 points	The district did not administer the ELA SBAC during the 2020-21 school year due to the COVID 19 Pandemic and Distance Learning. The data below represents the Local Assessment that was administered in its place in May 2021- Renaissance STAR Reading Assessment. The ELA SBAC was administered in May 2022 and will be reflected in Year 2 Outcome. Below are the results of the Local Assessment in ELA for the 2020-21 School Year:	CA School Dashboard December 2022 Student Group/Status All Students (3,341 students): 41.3 points below standard/Low English Learners (1,947 students): 59.9 points below standard/Low Socioeconomically Disadvantaged (2,859 students): 48.9 points below standard/Low Students with Disabilities (533 students): 105 points below standard/Very Low African American (32 students): 57.5 points below standard/Low	CA School Dashboard December 2023 Student Group/Status/Change/Dashboard Color All Students (3,296 students): 39.8 points below standard/Maintained 1.4 points/Orange English Learners (1,674 students): 66.2 points below standard/Declined 6.3 points/Orange Socioeconomically Disadvantaged (2,838 students): 48.7 points below standard/Maintained 0.2 points/Orange Students with Disabilities (516 students): 102 points	CA School Dashboard Student Group/Dashboard Color All Students: Green English Learners: Green Socioeconomically Disadvantaged: Green Students with Disabilities: Yellow African American: Green Hispanic : Green White: Green Foster Youth: Green Homeless: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	below standard/Increased 6.8 points/Orange African American (34 students): 49.1 points below standard/Declined 19 points/Orange Hispanic (3,210 students): 14.8 points below standard/Increased 6.5 points/Yellow White (57 students): 43.5 points above standard/Increased 9 points/Green Foster Youth (36 students): 28 points below standard/Increased 3.3 points/Yellow Homeless (20 students): 55.8 points below standard/Declined 4.4 points/Orange	Student Group/Percent Met or Exceeded Standards All Students (3472 students): 27% English Learners (1071 students): 6% Socioeconomically Disadvantaged (2615 students): 24% Students with Disabilities (610 students): 13% African American (29 students): 52% Hispanic (3077 students): 28% White (46 students): 51% Foster Youth (32 students): 34% Homeless (51 students): 15%	Hispanic (3,217 students): 42 points below standard/Low White (57 students): 11.9 points below standard/Low Foster Youth (23 students): 85.7 points below standard/Very Low Homeless (17 students): 37.6 points below standard/Low	below standard/Increased 3.1 points/Orange African American (30 students): 41.9 points below standard/Increased 15.6 points/Yellow Hispanic (3,189 students): 40.7 points below standard/Maintained 1.3 points/Orange White (51 students): 7.5 points below standard/Increased 4.4 points/Yellow Foster Youth (17 students): 54.8 points below standard/Increased 30.9 points/Yellow Homeless (8 students): Less than 11 students -data not displayed for privacy	
State Priority 4: Pupil Achievement Achievement on Math SBAC including	CA School Dashboard Fall 2019 Student Group/Status/Change/ Dashboard Color	The district did not administer the Math SBAC during the 2020-21 school year due to the COVID 19	CA School Dashboard December 2022 Student Group/Status	CA School Dashboard December 2023 Student Group/Status/Change/ Dashboard Color	CA School Dashboard Student Group/Dashboard Color

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Groups as displayed on California School Dashboard ((Distance from Standard and/or Dashboard Color)	All Students (3,331 students): 40.2 points below standard/Increased 6.3 points/Yellow English Learners (2,042 students): 50.9 points below standard/Increased 8.5 points/Yellow Socioeconomically Disadvantaged (2,842 students):46.6 points below standard/Increased 7.4 points/Yellow Students with Disabilities (496 students): 107.6 points below standard/Increased 14.7 points/Orange African American (33 students): 84.8 points below standard/Declined 3.8 points/Orange Hispanic (3,204 students): 41.1 points below standard/Increased 6.9 points/Yellow White (57 students): 13.6 points above	Pandemic and Distance Learning. The data below represents the Local Assessment that was administered in its place in May 2021-Renaissance STAR Math Assessment. The Math SBAC was administered in May 2022 and will be reflected in Year 2 Outcome. Below are the results of the Local Assessment in Math for the 2020-21 School Year: Student Group/Percent Met or Exceeded Standards All Students (3360 students): 35% English Learners (1066 students): 18% Socioeconomically Disadvantaged (2588 students): 31% Students with Disabilities (600 students): 17% African American (30 students): 50%	All Students (3,339 students): 79.3 points below standard/Low English Learners (1,946 students): 92.1 points below standard/Low Socioeconomically Disadvantaged (2,857 students): 86.5 points below standard/Low Students with Disabilities (533 students): 137.3 points below standard/Very Low African American (32 students): 99 points below standard/Very Low Hispanic (3,215 students): 80.1 points below standard/Low White (57 students): 51.7 points below standard/Low Foster Youth (23 students): 129.8 points below standard/Very Low Homeless (17 students): 65.2 points below standard/Low	All Students (3,294 students): 67.5 points below standard/Increased 11.8 points/Yellow English Learners (1,675 students): 84.9 points below standard/Increased 7.2 points/Yellow Socioeconomically Disadvantaged (2,837 students): 75.7 points below standard/Increased 10.8 points/Yellow Students with Disabilities (514 students): 125.3 points below standard/Increased 12 points/ Orange African American (30 students): 93.8 points below standard/Increased 5.3 points/Yellow Hispanic (3,188 students): 68.3 points below standard/Increased 11.8 points/Yellow White (50 students): 39.4 points below	All Students: Green English Learners: Green Socioeconomically Disadvantaged: Green Students with Disabilities: Yellow African American: Green Hispanic : Green White: Green Foster Youth: Green Homeless: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standard/Maintained 1.3 points/Green Foster Youth (36 students): 64.8 points below standard/Declined 21.9 points/Orange Homeless (20 students): 67.9 points below standard/Increased 18.8 points/Yellow	Hispanic (3045 students): 36% White (45 students): 43% Foster Youth (32 students): 28% Homeless (47 students): 10%		standard/Increased 12.2 points/Yellow Foster Youth (17 students): 112.4 points below standard/Increased 17.4 points/Orange Homeless (8 students): Less than 11 students -data not displayed for privacy	
State Priority 4: Pupil Achievement Achievement on English Learner Proficiency Assessments for California (ELPAC) for English Learners as displayed on California School Dashboard in English Learner Progress Indicator	CA School Dashboard Fall 2019 Number of English Learner (EL) Students: 1,888 48.5% making progress towards English Language Proficiency Performance Level: Medium	The California School Dashboard did not report the Summative ELPAC/English Learner Progress Indicator for 20-21 due to the impact of the COVID-19 pandemic. Summative ELPAC 2020-21 Results: Level 4: Well-Developed=7.02% Level 3: Moderately Developed=25.1% Level 2: Somewhat Developed=35.54% Level 1: Minimally Developed=32.43%	CA School Dashboard December 2022 Number of English Learner (EL) Students: 1,782 53.3% making progress towards English Language Proficiency Performance Level: Medium	CA School Dashboard December 2023 Status/Change/Dashboard Color Number of English Learner (EL) Students: 1,894 49.3% making progress towards English Language Proficiency Declined 3.9% Performance Level: Orange	CA School Dashboard Student Group/Dashboard Color English Learners: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4: Pupil Achievement Reclassification Rate	District Reclassification Rate for 2020-21 5.8% (130/2310 students)	District Reclassification Rate for 2021-22 5.6% (115/2020 students)	District Reclassification Rate for 2022-23 5% (118/2360)	Reclassified English Learners for 2023-24 177/2314 English Learners were reclassified. 7.6%	District Reclassification Rate 8%
State Priority 1: Basic Needs Local Measure of Appropriately Assigned and Fully Credentialed Teachers (Williams Report) as reported on California School Dashboard	California School Dashboard Fall 2019 Local Indicator: Met There were 0 (0%) misassignments of teachers of English Learners, 2 (0.7%) total teacher misassignments, and 1 (0.3%) vacant teacher positions during the 2018-19 school year.	Local Indicator: Met There were 14 (5.3%) misassignments of teachers of English Learners, 17 (6.5%) total teacher misassignments, and 5 (1.9%) vacant teacher positions during the 2021-22 school year.	June 2023 Local Indicator: Met There were 17 (6.56%) misassignments of teachers of English Learners, 17 (6.56%) total teacher misassignments, and 2.4 (0.92%) vacant teacher positions during the 2022-23 school year.	California School Dashboard December 2023 Local Indicator: Standard Met Total Teaching Full-Time Equivalent (FTE): 230.41 Clear (% of teaching FTE): 86.5% Comparison to Statewide Average: Above Note: Metric was changed by the California Department of Education to how it is reported above.	California School Dashboard Local Indicator: Met
State Priority 1: Basic Needs Local Measure of Sufficient Access to Standards-Based Instructional Materials as displayed on	California School Dashboard Fall 2019 Local Indicator: Met Zero students were without access to their own copies of	Local Indicator: Met Zero students were without access to their own copies of standards-aligned instructional materials for use at school and	June 2023 Local Indicator: Met Zero students were without access to their own copies of standards-aligned instructional materials	California School Dashboard December 2023 Local Indicator: Standard Met	California School Dashboard Local Indicator: Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard	standards-aligned instructional materials for use at school and at home.	at home during the 2020-21 school year.	for use at school and at home during the 2022-23 school year.	Zero students were without access to their own copies of standards-aligned instructional materials for use at school and at home.	

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 successes and challenges of implementing this goal include:

1.1: Action was implemented as planned. Action Step 1.101 was expanded to include districtwide STAR assessment days to ensure an optimal environment for student assessments and encouragement and support from all staff members. Districtwide scheduled Data Dives during Thursday staff meetings also allowed for consistent monitoring of student progress across all sites. Action Step 1.103 included the preparation of district curriculum guides for newly adopted English Language Arts and English Language Development and Spanish Language Arts curriculum for grades TK-8. Action Step 1.105, the Annual Professional Development Conference, was once again well received by teachers and support staff, receiving positive reviews. Action Step 1.109, the Educational Technology Resource Teacher supported teachers and support staff at all sites with implementation of educational technology, data analysis, and monitoring of student engagement and progress. Action Step 1.111, student engagement continues to be supported by various technology applications in the classrooms. Action Step 1.112, the TK program was expanded to two new classes at Harding Elementary (English and Dual Immersion) and two new classes at Sunflower Elementary (General Education and Special Day Class). Action Step 1.113, Instructional coaches at all sites continued to be integral in the support of teachers and classroom instruction throughout the school year. Action Step 1.114: The district convened an English Language Arts/English Language Development and Spanish Language Arts Adoption Committee to review all and then pilot two programs. Presentations were made to teachers as well as opportunities to review materials. All teachers of these subjects gave input on the final curriculum selection and it was approved by the board in June. Teachers will be trained on the new curriculum in August 2024.

1.2: Action was implemented as planned with partial updates. Action Step 1.201, all teachers received professional development in supporting English Learners during both integrated and designated English Language Development. Action Step 1.203, English Learner after school tutoring was focused on Long Term English Learners in grade six, seven, and eight or English Learners in grade five that were at risk of becoming Long Term English Learners. The challenges including finding teachers who were available and willing to provide after school

tutoring due to the many other after school programs being provided in the district. This service was provided at three school sites due to this challenge. Action Step 1.204: Summative ELPAC testing went smoothly due to highly trained Intermittent Assessment Specialists and support from site Instructional Coaches. Action Step 1.205, EL Saturday Academies were not provided this school year due to the district providing Saturday School or Saturday events on most Saturdays during the school year. Action Step 1.207, the new English Learner/Migrant Resource Teacher was a huge asset to the monitoring, training, and implementation of effective English Language Development strategies at all sites due to regular site walkthroughs and site trainings.

1.3: Action was implemented as planned. All elementary sites and De Anza Magnet School were provided with a computer lab supervisor and materials for hands-on STEM learning.

1.4: Action was implemented as planned. Action Step 1.403 increased the amount of funding from the LCAP for site libraries. Action Step 1.405 allowed the expansion of the Raising a Reader program to include the four new TK classrooms. Action Step 1.406, the addition of a Reading Intervention and Instructional Support teacher at Booker T. Washington Elementary School has positively affected reading foundation instruction and learning for our neediest students.

1.5: Action was implemented as planned with partial updates. Action Step 1.502 allows LCAP funds to be distributed to sites based on demographics and spent on actions determined by the site's comprehensive needs assessment and written in their School Plan for Student Achievement. Action Step 1.503, while the district provided an Induction program for qualifying new teachers, the position of District-wide Resource Teacher was vacated due to the promotion of the prior employee to a principalship and left unfilled. In the absence of this position, new teachers were supported by the Educational Technology Resource Teacher and site Instructional Coaches. Action Step 1.504 continued to fund our district's professional learning teams that provide grade-level specific ongoing professional development throughout the school year which are led by the Educational Services directors, instructional coaches, lead teachers, and site principals.

1.6: Action was implemented as planned. Action Steps 1.602 and 1.604 had challenges hiring enough teachers for the Extended School Day after school program that provides extra support for students in grades 2, 3 and 4 identified as needing intensive instruction in reading foundations due to the many different after school programs provided. Action Step 1.604 also included the full implementation of the Expanded Learning Opportunities Program (ELOP) at all school sites. Action Step 1.605 included the purchase and implementation of a Multi-Tiered System of Supports (MTSS) platform and training in the creation of an MTSS handbook for the district.

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

1.1: Total expenditures were less than estimated. Substitute costs for Math Lesson Studies were higher than anticipated and funded with Expanded Learning Opportunities Grant funds. Costs of technology applications was slightly higher than anticipated due to increased costs. Costs of TK expansion was higher than anticipated due to need for additional TK classrooms then expected in June 2023 due to higher enrollment. Cost of Instructional Coaches for each site was higher than anticipated due to step and crossing increases. ELA/ELD/ SLA Curriculum adoption costs were higher than estimated due to cost increases.

1.2: Cost of professional development focused on English Learner strategies was half of what was estimated because training was provided by Instructional Coaches and Lead Teachers. Site-based after school tutoring for Long Term English Learners we significantly less than estimated due to lack of teachers available to provide services. Saturday Academies were not implemented due to conflicts with other district

Saturday activities. Cost of English Learner/Migrant Counselor and new English Learner/Migrant Resource Teacher salary and benefits was higher than estimated.
1.3: The cost of equipment and materials for the PITSCO Labs at De Anza and the elementary schools was higher than estimated.
1.4: Total expenditures were less than estimated. Salaries and benefits for library technicians was higher than estimated. Learning Recovery funding expected to be spent on Lincoln Library upgrades were not expended. Estimation for library modules was slightly higher. Raising a Reader expenses were slightly higher than estimated. Salary and benefits estimated for Reading Specialist was higher.
1.5: Recruitment and retention of experienced, qualified staff was higher than estimated. The Districtwide Resource Teacher position was not filled. The professional development program was supplemented with additional Title II funding.
1.6: Total expenditures were less than estimated. There was carryover in the Expanded Learning Opportunities Program.

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

1.1, 1.3, 1.4, 1.6: These actions are effective in ensuring all students progress towards mastery of rigorous state standards as measured by the CAASPP assessments and local measure of sufficient access to standards-based instructional materials.
1.2: This action is effective in ensuring all students progress towards mastery of rigorous state standards as measured by the Summative ELPAC assessment and the reclassification rate. Action steps for this action have been strengthen to support continued growth of English Learners.
1.5: This action is effective in ensuring all students progress towards mastery of rigorous state standards as measured by local measure of appropriately assigned and fully credentialed teachers.

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.

Goal number 1 was reworded for the new LCAP but still addresses the same purpose and needs.
Changes to Desired Outcomes and Metrics: Local district benchmarks have been added to this metric. Long-Term English Learner (LTEL) student group has been added to metrics, as applicable.
1.1: Adding an action step to provide Science of Reading, Phonics/Foundational Skills professional development for teachers in grades TK-3. Moved MTSS platform and training to this action rather than action 1.6: Addressing Learning Loss Due to COVID-19 Pandemic. New mathematics curriculum to be adopted in 2024-25 and implemented in 2025-26. District Educational Technology Resource Teacher position has been removed due to budget cuts. TK program will continue to expand with addition of two more classrooms.
1.2: Addition of Migrant After School classes due to all Migrant students also being English Learners. Focus on Long-Term English Learners (LTEL). Purchase and implementation of Ellevation application to support English Learner monitoring. Title III Supplemental Saturday Academies removed due to Saturday conflicts with other district programs.
1.3: Combined two actions into one to support all hands-on STEM labs in district.

1.4: Moved MyOn Digital Library application to this action because it was previously under Action 1.6: Addressing Learning Due to COVID-19 Pandemic for 2024-25 and added work with city public library to obtain library cards for all students.
1.5: Elimination of District-Wide Resource Teacher position due to budget cuts. Addition of e-Walk software to support classroom walk-throughs by principals and district directors.
1.6: Changed this action from "Addressing Learning Loss Due to COVID-19 Pandemic" to "Supporting At-Promise Students and Individual with Exceptional Needs" and its corresponding action steps which were previously Action 2.6. Action steps previously listed under this action have been distributed to appropriate location in new LCAP or eliminated. Combined ELA and math intervention programs into one action step rather than two which were previously in action 2.6. Elimination of Special Education Instructional Support Coach due to budget cuts.

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	Student Access and Engagement: All students will have access to a broad and engaging course of study which provides the appropriate supports for all students to be college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	below standard/Increased 6.8 points/Orange African American (34 students): 49.1 points below standard/Declined 19 points/Orange Hispanic (3,210 students): 14.8 points below standard/Increased 6.5 points/Yellow White (57 students): 43.5 points above standard/Increased 9 points/Green Foster Youth (36 students): 28 points below standard/Increased 3.3 points/Yellow Homeless (20 students): 55.8 points below standard/Declined 4.4 points/Orange	Student Group/Percent Met or Exceeded Standards All Students (3472 students): 27% English Learners (1071 students): 6% Socioeconomically Disadvantaged (2615 students): 24% Students with Disabilities (610 students): 13% African American (29 students): 52% Hispanic (3077 students): 28% White (46 students): 51% Foster Youth (32 students): 34% Homeless (51 students): 15%	Hispanic (3,217 students): 42 points below standard/Low White (57 students): 11.9 points below standard/Low Foster Youth (23 students): 85.7 points below standard/Very Low Homeless (17 students): 37.6 points below standard/Low	below standard/Increased 3.1 points/Orange African American (30 students): 41.9 points below standard/Increased 15.6 points/Yellow Hispanic (3,189 students): 40.7 points below standard/Maintained 1.3 points/Orange White (51 students): 7.5 points below standard/Increased 4.4 points/Yellow Foster Youth (17 students): 54.8 points below standard/Increased 30.9 points/Yellow Homeless (8 students): Less than 11 students -data not displayed for privacy	
State Priority 4: Pupil Achievement Achievement on Math SBAC including Student Groups as	CA School Dashboard Fall 2019 Student Group/Status/Change/ Dashboard Color	The district did not administer the Math SBAC during the 2020-21 school year due to the COVID 19 Pandemic and	CA School Dashboard December 2022 Mathematics Academic Indicator Student Group/Status	CA School Dashboard December 2023 Student Group/Status/Change/ Dashboard Color	CA School Dashboard Student Group/Dashboard Color All Students: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
displayed on California School Dashboard (Distance from Standard and/or Dashboard Color)	All Students (3,331 students): 40.2 points below standard/Increased 6.3 points/Yellow English Learners (2,042 students): 50.9 points below standard/Increased 8.5 points/Yellow Socioeconomically Disadvantaged (2,842 students):46.6 points below standard/Increased 7.4 points/Yellow Students with Disabilities (496 students): 107.6 points below standard/Increased 14.7 points/Orange African American (33 students): 84.8 points below standard/Declined 3.8 points/Orange Hispanic (3,204 students): 41.1 points below standard/Increased 6.9 points/Yellow White (57 students): 13.6 points above	Distance Learning. The data below represents the Local Assessment that was administered in its place in May 2021- Renaissance STAR Math Assessment. The Math SBAC was administered in May 2022 and will be reflected in Year 2 Outcome. Below are the results of the Local Assessment in Math for the 2020-21 School Year: Student Group/Percent Met or Exceeded Standards All Students (3360 students): 35% English Learners (1066 students): 18% Socioeconomically Disadvantaged (2588 students): 31% Students with Disabilities (600 students): 17% African American (30 students): 50% Hispanic (3045 students): 36%	All Students (3,339 students): 79.3 points below standard/Low English Learners (1,946 students): 92.1 points below standard/Low Socioeconomically Disadvantaged (2,857 students): 86.5 points below standard/Low Students with Disabilities (533 students): 137.3 points below standard/Very Low African American (32 students): 99 points below standard/Very Low Hispanic (3,215 students): 80.1 points below standard/Low White (57 students): 51.7 points below standard/Low Foster Youth (23 students): 129.8 points below standard/Very Low Homeless (17 students): 65.2 points below standard/Low	All Students (3,294 students): 67.5 points below standard/Increased 11.8 points/Yellow English Learners (1,675 students): 84.9 points below standard/Increased 7.2 points/Yellow Socioeconomically Disadvantaged (2,837 students): 75.7 points below standard/Increased 10.8 points/Yellow Students with Disabilities (514 students): 125.3 points below standard/Increased 12 points/ Orange African American (30 students): 93.8 points below standard/Increased 5.3 points/Yellow Hispanic (3,188 students): 68.3 points below standard/Increased 11.8 points/Yellow White (50 students): 39.4 points below	English Learners: Green Socioeconomically Disadvantaged: Green Students with Disabilities: Yellow African American: Green Hispanic : Green White: Green Foster Youth: Green Homeless: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standard/Maintained 1.3 points/Green Foster Youth (36 students): 64.8 points below standard/Declined 21.9 points/Orange Homeless (20 students): 67.9 points below standard/Increased 18.8 points/Yellow	White (45 students): 43% Foster Youth (32 students): 28% Homeless (47 students): 10%		standard/Increased 12.2 points/Yellow Foster Youth (17 students): 112.4 points below standard/Increased 17.4 points/Orange Homeless (8 students): Less than 11 students -data not displayed for privacy	
State Priority 2: Implementation of State Standards

Local Measure of Implementation of State Standards as displayed on California School Dashboard as measured by the CDE Tool | California School Dashboard Fall 2019 Local Indicator: Met

A self-reflection tool was used to measure its progress on implementing the state academic standard and the results were reported to school board and displayed on the California School Dashboard. | June 2021 Local Indicator: Met

A self-reflection tool was used to measure its progress on implementing the state academic standard and the results were reported to school board and displayed on the California School Dashboard. | June 2023 Local Indicator: Met

A self-reflection tool was used to measure its progress on implementing the state academic standard and the results were reported to school board and displayed on the California School Dashboard. | California School Dashboard December 2023 Local Indicator: Standard Met

A self-reflection tool was used to measure its progress on implementing the state academic standard and the results were reported to school board and displayed on the California School Dashboard. | California School Dashboard

Local Indicator: Met |
| State Priority 4: Pupil Achievement | Least Restrictive Environment Targets | Least Restrictive Environment Targets | Least Restrictive Environment Targets | Least Restrictive Environment Targets | Least Restrictive Environment |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Least Restrictive Environment Indicator	and Results for 2019-20 Target Review Section (Data Year 18-19) A. LRE > 80% (Inside the regular class 80% or more a day) 2018-19 Result/State Target 35.61%/52.2% B. LRE < 40% (Inside the regular class less than 40% of the day) 2018-19 Result/State Target 28.78%/21.6%	and Results for 2021-22 Target Review Section (Data Year 20-21) A. LRE > 80% (Inside the regular class 80% or more a day) 2020-21 Result/State Target 51.3%/>52.2% B. LRE < 40% (Inside the regular class less than 40% of the day) 2020-21 Result/State Target 13%/<21.6%%	and Results for 2022-23 Target Review Section (Data Year 21-22) A. LRE > 80% (Inside the regular class 80% or more a day) 2021-22 Result/State Target 48.98%/>60% B. LRE < 40% (Inside the regular class less than 40% of the day) 2021-22 Result/State Target 21.83%/<18%%	and Results for 2023-24 Target Review Section (Data Year 22-23) A. LRE > 80% (Inside the regular class 80% or more a day) 2022-23 Result/State Target 44.8%/>60% B. LRE < 40% (Inside the regular class less than 40% of the day) 2022-23 Result/State Target 16.5%/<18%%	A. LRE > 80% (Inside the regular class 80% or more a day): Met B. LRE < 40% (Inside the regular class less than 40% of the day): Met
State Priority 7: Access to Broad Course of Study Local Measure of progress in the extent to which student have access to, and are enrolled in, a broad course of study that includes the adopted course of study specified in California Education Code for grades 1-6 and grades 7-8 as displayed on	California School Dashboard Fall 2019 Local Indicator: Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all students and the results were reported to the school board and displayed	June 2021 Local Indicator: Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all students and the results were reported to the school board and displayed on the California School Dashboard.	June 2023 Local Indicator: Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all students and the results were reported to the school board and displayed on the California School Dashboard.	California School Dashboard December 2023 Local Indicator: Standard Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all students and the results were reported to the school	California School Dashboard Local Indicator: Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard as measured by CDE Tool	on the California School Dashboard.			board and displayed on the California School Dashboard.	

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 successes and challenges of this goal include:

2.1: This action was implemented as planned. The district support AVID Districtwide implementation by providing 64 teachers and administrators with AVID Summer Institute Professional Development. Teachers provided local educational fieldtrips to their students throughout the school year.

2.2: This action was implemented as planned with partial updates. Action Step 2.203 includes Chromebook parts as well as Chromebook replacement. Action Step 2.203, was changed to 8 Technology Assistants due to increased need for technology support at school sites. Action Step 2.204 was changed to 3 full-time Technology Specialists instead of four to provide funding for the Technology Assistants in action step 2.203. Action Step 2.205, iPad purchases were not completed in all TK classrooms due to increased costs and increased TK classrooms. Remaining TK classrooms will be completed next school year. Action Step 2.206, data center upgrade will be continued into the new LCAP. Action Step 2.208 is ongoing and will continue into the next LCAP in order to complete all sites. Action Step 2.214 provided Zoom licenses to continue to allow for flexibility in meetings and parent-teacher interaction.

2.3: This action was implemented as planned. Action Step 2.302 included Kindergarten Dual Immersion in the transition grades celebration as well as 6th and 8th grades.

2.4: This action was implemented as planned with partial updates. After school in-person and zoom workshops were not implemented due to vacancy of Districtwide Resource Teacher position. GATE Cluster Classroom teachers provided instruction on Passionate Kids Projects during class time.

2.5: This action was implemented as planned with partial updates. Action Step 2.501, art professional development was provided in the form of instructional videos and lessons with Educational Technology Resource Teacher. Action Step 2.502 was expanded to include primary grades music instruction at all elementary sites. Action Step 2.504 was a challenge to find an applied arts teacher for Kennedy Middle therefore position was vacant for part of the school year. Prop 28 Arts and Music in Schools funding was added to this action and included two new music teachers, instruments and supplies, and four art-based positions that were advertised but did not receive any qualified applicants. The district will continue to promote these positions.

2.6: This action was implemented as planned. Action Step 2.601 continues to be a challenge to fill vacancies of three-hour instructional assistant positions throughout the school year as employees promote to more hours or resign for various personal reasons. Action Step 2.610 provided many enrichment activities for students and families outside of the school day through the Expanded Learning Opportunities Program. Action step 2.111: A Special Education Instructional Support Coach was hired and support the special education program this school year.

2.7: This action was implemented as planned. Additional elective teachers, instructional assistants, and special education teachers were employed to reduce the ratio of adults to students.

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

2.1: Total expenditures were less than estimated. Costs of local field trips were almost double the amount estimated.
2.2: Total expenditures were less than estimated. Salaries and benefits for technology assistants was much higher than anticipated due to additional technology assistant position added. Third full time technology specialist position was eliminated to add another site technology assistant when position was vacated during the school year. Data center upgrade with E-rate funding and cabling upgrade with unrestricted funding will be continued next school year. Zoom licenses cost more than double what was estimated.
2.3: All expenditures were spent as estimated.
2.4: All expenditures were spent as estimated.
2.5: Music and Art teachers salary and benefits were higher than estimated.
2.6: Total expenditures were less than estimated. Instructional assistants were less than estimated from Learning Recovery funding. Training for instructional assistants was almost twice as much as budgeted. Expanded Learning Opportunities Program had carryover. Special Education Instructional Support Coach salary and benefits was higher than estimated.
2.7: Salaries and benefits were higher than estimated.

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

2.1, 2.2, 2.3, 2.4, 2.6, 2.7: These actions are effective in providing access to a broad and engaging course of study which provides the appropriate supports for all students as measured by the CAASPP assessments and implementation of state standards and access to a broad course of study. Action 2.6 was reorganized and moved to Goal 1 to better align with the overall goals of the district LCAP. The new Action 1.6: Support At-Promise Students and Individuals with Exceptional Needs, also has been strengthen to continue to support the growth of students needing additional academic support and Students with Disabilities.
2.5: This action is effective in providing access to a broad and engaging course of study which provides the appropriate supports for all students as measured by the CAASPP assessments and implementation of state standards and access to a broad course of study and least restrictive environment indicator.

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.

Goal number 2 was reworded for the new LCAP but still addresses the same purpose and needs.
Changes to Desired Outcomes and Metrics: Long-Term English Learner (LTEL) student group has been added to metrics, as applicable.
2.1: The Strong Work Force Grant activities were added to this action.
2.2: Technology support positions have been updated to 8 Technology Assistants, 2 Senior Informational Technology Specialists, 3 Informational Technology Specialists, and 1 Senior Digital Media Specialist. Additional TK iPads will be purchased for remaining and new classrooms.
2.3: Added Kindergarten to Dual Immersion transition celebrations. Professional Development for Dual Immersion program was moved to site funds. Spanish phonics materials were moved from Action 1.6: Addressing Learning Loss Due to COVID-19 Pandemic and added to this action.
2.4: Districtwide after school in-person and online GATE workshops were removed due to the elimination of the Districtwide Resource Teacher position. Site GATE Cluster teachers will provide workshops for their students.
2.5: Funding for professional Development and materials was removed from the Arts Festival action step. TK-6 music program to be provided at all sites and action step separated from 7-8 grade music program which will include support for field trip. Prop 28 Arts and Music in Schools funding has been added to this action.
2.6: Moved the original Action 2.6: Support At-Promise Students and Individuals with Exceptional Needs, to Goal 1, Action 1.6 and replaced Action 2.6 with Provide Expanded Learning and Enrichment Opportunities. This action will now consolidate all Expanded Learning Opportunities Program (ELOP) activities into one action (previously 1.6 and 2.6). Beyond SST was eliminated due to the implementation of Branching Minds platform (Action. 1.108).
2.7: No changes to this action.

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	Student Safety and School Climate: All students will be provided with a safe and positive environment in which to learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 6: School Climate Suspension Rate including Student Groups as displayed on California School Dashboard (by percentage)	California School Dashboard Fall 2019 Student Group/Status/Change/ Dashboard Color All Students (5,646 students): 1.7%/Maintained 0.1%/Yellow English Learners (3,048 students): 1.7%/Maintained 0.1%/Yellow Socioeconomically Disadvantaged (4,824 students): 1.9%/Maintained 0.1%/Yellow Students with Disabilities (772 students): 2.1%/Maintained 0.1%/Yellow African American (56 students):	The California School Dashboard was not released in December 2021 due to the Pandemic. The district suspension rate for 2020-21 was 0%.	California School Dashboard December 2022 Suspension Rate Indicator Student Group/Status All Students (5,474 students): 1.7%/Medium English Learners (2,605 students): 1.3%/Low Socioeconomically Disadvantaged (4,674 students): 1.8%/Medium Students with Disabilities (858 students): 2.4%/Medium African American (54 students): 5.6%/High Hispanic (5,241 students): 1.7%/Medium	California School Dashboard December 2023 Student Group/Status/Change/ Dashboard Color All Students (5,455 students): 2%/Increased 0.3%/Orange English Learners (2,626 students): 1.5%/Maintained 0.2%/Green Socioeconomically Disadvantaged (4,691 students): 2.1%/Increased 0.3%/Orange Students with Disabilities (891students): 3.4%/Increased 0.9%/Orange	CA School Dashboard Student Group/Dashboard Color All Students: Green English Learners: Green Socioeconomically Disadvantaged: Green Students with Disabilities: Green African American: Green Hispanic : Green White: Green Foster Youth: Green Homeless: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5.4%/Increased 0.6%/Orange Hispanic (5,430 students): 1.6%/Maintained 0.1%/Yellow White (100 students): 3%/Increased 1%/Orange Two or More Races (42 students): 2.4%/Increased 1%/Orange Homeless (86 students): 5.8%/Increased 2.8%/Orange Foster Youth (92 students): 1.1%/Declined 3.4%/Green		White (106 students): 2.8%/Medium Two or More Races (41 students): 0%/Very Low Homeless (67 students): 0%/Very Low Foster Youth (47 students): 8.5%/Very High	African American (49 students):4.1%/Declined 1.5%/Yellow Hispanic (5,237 students): 2%/Increased 0.3%/Orange White (97 students): 2.1%/Declined 0.8%/Green Two or More Races (49 students): 2%/Increased 2%/Orange Homeless (48 students): 0%/Maintained 0%/Blue Foster Youth (41 students): 2.4%/Declined 6.1%/Green	
State Priority 5: Pupil Engagement Chronic Absenteeism including Student Groups as displayed on California School Dashboard (by percentage)	California School Dashboard Fall 2019 Student Group/Status/Change/ Dashboard Color All Students (5,534 students): 9.3%/Declined 3.3%/Green	The California School Dashboard was not released in December 2021 due to the Pandemic. Chronic Absenteeism rates for the 2020-21 school year: All students: 17.7% Hispanic: 17.7%	California School Dashboard December 2022 Chronic Absenteeism Indicator Student Group/Status All Students (5,534 students): 35.6%/Very High	California School Dashboard December 2023 Student Group/Status/Change/ Dashboard Color All Students (5,391 students): 26.3%/Declined 9.3%/Yellow	CA School Dashboard Student Group/Dashboard Color All Students: Green English Learners: Green Socioeconomically Disadvantaged: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners (2,986 students): 9.5%/Declined 3.9%/Green Socioeconomically Disadvantaged (4,738 students): 10.3%/Declined 3.7%/Yellow Students with Disabilities (755 students): 14.7%/Declined 4.4%/Yellow African American (54 students):9.3%/Declined 7.4%/Green Hispanic (5,314 students): 9.3%/Declined 3.3%/Green White (100 students): 8%/Declined 4.2%/Green Two or More Races (40 students): 17.5%/Increased 6.9%/Orange Homeless (62 students): 37.1%/Declined 12.2%/Orange Foster Youth (85 students):	White: 13.3% African-American: 14.0% Asian: 0% Two or More Races: 10%	English Learners (2,551 students): 40.4%/Very High Socioeconomically Disadvantaged (4,584 students): 38.2%/Very High Students with Disabilities (855 students): 42.8%/Very High African American (54 students): 40.7%/Very High Hispanic (5,143 students): 35.8%/Very High White (99 students): 28.3%/Very High Two or More Races (39 students): 33.3%/Very High Homeless (50 students): 66%/Very High Foster Youth (44 students): 38.6%/Very High	English Learners (2,600 students): 28.4%/Declined 12%/Yellow Socioeconomically Disadvantaged (28.4%students): 10.3%/Declined 3.7%/Yellow Students with Disabilities (755 students): 14.7%/Declined 4.4%/Yellow African American (54 students):9.3%/Declined 7.4%/Green Hispanic (5,314 students): 9.3%/Declined 3.3%/Green White (100 students): 8%/Declined 4.2%/Green Two or More Races (40 students): 17.5%/Increased 6.9%/Orange Homeless (62 students): 37.1%/Declined 12.2%/Orange Foster Youth (85 students):	Students with Disabilities: Green African American: Green Hispanic : Green White: Green Foster Youth: Green Homeless: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	21.2%/Declined 16.7%/Orange			21.2%/Declined 16.7%/Orange	
State Priority 1: Basic Needs Local Measure of Facilities in Good Repair (FIT Tool) as displayed on California School Dashboard	School/FIT Overall Rating 2019-20 De Anza Magnet/ Good Desert Garden/ Good *Harding/ Good Hedrick/ Good Kennedy Middle/ Good King/ Good Lincoln/ Good *McKinley/ Good Sunflower/ Good *Washington/ Good Wilson Jr. High/ Good *Indicates a Williams Settlement school.	School/FIT Overall Ratings for 2021-22 school year De Anza Magnet/ Good Desert Garden/ Good *Harding/ Good Hedrick/ Good Kennedy Middle/ Good King/ Good Lincoln/ Good *McKinley/ Good Sunflower/ Good *Washington/ Good Wilson Jr. High/ Good *Indicates a Williams Settlement school.	School/FIT Overall Ratings for 2022-23 school year De Anza Magnet/ Good Desert Garden/ Good Harding/ Good Hedrick/ Good Kennedy Middle/ Good King/ Good Lincoln/ Good McKinley/ Good Sunflower/ Good Washington/ Good Wilson Jr. High/ Good	School/FIT Overall Ratings for 2023-24 school year De Anza Magnet/ Good Desert Garden/ Good Harding/ Good Hedrick/ Good Kennedy Middle/ Good King/ Good Lincoln/ Good McKinley/ Good Sunflower/ Good Washington/ Good Wilson Jr. High/ Good	School/FIT Overall Rating De Anza Magnet/ Good Desert Garden/ Good Harding/ Good Hedrick/ Good Kennedy Middle/ Good King/ Good Lincoln/ Good McKinley/ Good Sunflower/ Good Washington/ Good Wilson Jr. High/ Good
State Priority 6: School Climate School Climate Survey as displayed on California School Dashboard as measured by the CDE Tool	California School Dashboard Fall 2019 Local Indicator: Met Students in grades 4 and 7 were administered the School Climate Survey in May 2019	Local Indicator: Met Students in grades 4 and 7 were administered the California Healthy Kids Survey in May 2021 and the results were reported to the school board and	June 2023 Local Indicator: Met Students in grades 3-8 were administered the Panorama Survey in April 2023 and the results were reported to the school board and displayed on the	California School Dashboard December 2023 Local Indicator: Standard Met Students in grades 4 and 7 were administered the	California School Dashboard Local Indicator: Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and the results were reported to the school board and displayed on the California School Dashboard.	displayed on the California School Dashboard.	California School Dashboard.	School Climate Survey in April 2023 and the results were reported to the school board and displayed on the California School Dashboard.	
State Priority 5: Pupil Engagement Average Daily Attendance Rate	School/P2 Daily Attendance Rate 2019-20 School Year De Anza Magnet/ 96.35% Desert Garden/96.63% Harding/96.60% Hedrick/96.51% Kennedy Middle/98.28% King/96.36% Lincoln/95.96% McKinley/96.29% Sunflower/95.77% Washington/94.69% Wilson Jr. High/97.13%	School/P2 Daily Attendance Rate for 2021-22 SY District/ 89.39% De Anza Magnet/ 89.13% Desert Garden/ 86.62% Harding/ 91.29% Hedrick/ 90.38% Kennedy Middle/ 90.09% King/ 90.68% Lincoln/ 87.38% McKinley/ 90.83% Sunflower/ 91.05% Washington/ 85.87% Wilson Jr. High/ 87.88%	School/P2 Daily Attendance Rate for 2022-23 SY District/ 92.83% De Anza Magnet/ 92.19% Desert Garden/ 91.27% Harding/ 93.50% Hedrick/ 92.09% Kennedy Middle/ 93.55% King/ 92.60% Lincoln/ 92.27% McKinley/ 93.59% Sunflower/ 93.03% Washington/ 90.62% Wilson Jr. High/ 93.32%	School/P2 Daily Attendance Rate for 2023-24 SY District/ 94.60% De Anza Magnet/ 94.18% Desert Garden/ 93.90% Harding/ 95.08% Hedrick/ 94.25% Kennedy Middle/ 95.09% King/ 94.42% Lincoln/ 93.68% McKinley/ 94.18% Sunflower/ 95.19% Washington/ 93.61% Wilson Jr. High/ 94.84%	School/P2 Daily Attendance Rate De Anza Magnet/ 97% Desert Garden/97% Harding/97% Hedrick/97% Kennedy Middle/97% King/97% Lincoln/97% McKinley/97% Sunflower/97% Washington/97% Wilson Jr. High/97%
State Priority 6: School Climate Expulsion Rates	Expulsion Rate/Number of Expulsions for 2019-20: 0.03% (2/5244)	Expulsion Rate/Number of Expulsions for 2021-22: 0%	Expulsion Rate/Number of Expulsions for 2022-23: 0% (0/5121)	Expulsion Rate/Number of Expulsions for 2023-24: 0.7% (4/5048)	Expulsion Rate: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 6: School Climate Middle School Drop-Out Rate	At the end of the 2019-20 school year, 0.3% (2 out of 641) of eighth grade students transitioning to 9th grade were unaccounted for.	At the end of the 2021-22 school year, 0.7% (4 out of 562) of eighth grade students transitioning to 9th grade were unaccounted for.	At the end of the 2022-23 school year, 0.0016% (1 out of 607) of eighth grade students transitioning to 9th grade were unaccounted for.	At the end of the 2023-24 school year, 0% (0 out of 598) of eighth grade students transitioning to 9th grade were unaccounted for.	Middle School Drop-Outs Rate: 0%

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 successes and challenges to implementing this goal include:

3.1: Action implemented as planned. Action Step 3.101 The Learning Communities for School Success Program (LCSSP) grant written in collaboration Imperial Valley Regional Occupational Program (IVROP) was funded in March 2024. Funding was used to provide Positive Behavior Interventions and Support (PBIS) training to all sites throughout the school year and fund a full-time and part-time program specialist (hired in March 2023) to support the district's student attendance efforts and combat chronic absenteeism.

3.2: Action implemented as planned with partial updates. Action Step 3.202- Started the school year with five dedicated school psychologist positions to provide psychological and counseling support at one school site but one resigned and positions was left unfilled for the remainder of the school year due to employment of two new counselors.

3.3: Action implemented as planned. Action Step 3.306, Saturday School opportunities were provided almost weekly to support student attendance. School attendance was supported with various actions through mini-grants. In March, the LCSSP grant provided additional support for families and students with chronic absenteeism.

3.4: Action implemented as planned. Action Step 3.402 the district was able to contract with the El Centro Police Department for a School Resource Officer. Action Steps 3.401 and 3.403 continue to be a challenge to fill positions for pupil supervisors and crossing guards due to limited hours and need for flexible work schedule.

3.5: Action implemented as planned with partial updates. Action Step 3.505 the Foster Parent Resource Rally was changed to a Foster Parent Resource flyer with contact information for various agencies due to very low attendance at last years Resource Rally. Homeless and Foster Youth were supported with school uniforms throughout the school year. Action Step 3.504 American Rescue Plan for Homeless Children and Youth funding was used to contract with IVROP to provide outreach to homeless shelters and families to determine needs and purchase a uniform closet for homeless students.

3.6: Action implemented as planned. Summer classroom projects such as carpet replacement and painting were completed as scheduled.

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

3.1: Total expenditures were less than estimated. Cost of substitutes for PBIS training was higher than estimated. Assistant principal salaries and benefits were lower than estimated.
3.2: Total expenditures were less than estimated. Two counselors were hired later in the school year and not all estimated funding was used. Stronger Connections grant funds were used to supplement counselor supplies.
3.3: Total expenditures were more than estimated. Pupil Services and Attendance Office salaries and benefits were higher than estimated. Stronger Connections grant funds were used to supplement PSA budget. Health Services office staff salaries and benefits was higher than estimated. Saturday School costs were double the amount that was estimated. Record clerks salaries and benefits were higher than estimated. A quarter to the funding allocated to transportation was not spent.
3.4: Total expenditures were more than estimated. Pupil supervisor and crossing guard salaries and benefits were lower than estimated due to continued vacancies needing to be filled. Eight additional security officers were hired with the Stronger Connections grant. Not all funding allocated to video security equipment was expended due to estimation being higher than actuals. Stronger Connections Grant supplemented first aid training budget. The safety office expended more than estimated for salaries and benefits and supplies were supplemented with the Stronger Connections grant.
3.5: Total expenditures were less than estimated. More funding than estimated was spent on monitoring foster and homeless youth by the secretary and counselor.
3.6: Total expenditures were more than estimated. Facilities projects were higher than estimated using local funding and Expanded Learning Opportunities funding. Custodian salaries and benefits were higher than estimated.

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

3.1, 3.5: These actions are effective in providing all students with a safe and positive environment in which to learn as measured by the school climate survey, attendance rate, suspension rate and expulsion rate.
3.2, 3.4, 3.5: These actions are effective in providing all students with a safe and positive environment in which to learn as measured by local measure of school climate.
3.3, 3.5: These actions are effective in providing all students with a safe and positive environment in which to learn as measured by chronic absenteeism rate and daily average attendance.
3.6: These actions are effective in providing all students with a safe and positive environment in which to learn as measured by the local measure of facilities in good repair.

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.

There are no changes to goal number 3. The Desired Outcomes and Metrics for goal number 3 are the same but the P2 Attendance Data has been reported by grade for the district rather than each school.
3.1: No changes to this action. The district will continue to provide ongoing training of schoolwide PBIS to support this action step. The new Stronger Connections grant will also provide actions to strengthen this action step.
3.2: Previous School Psychologist action step 3.202 and Dedicated School Psychologist action step 3.203 were combined into action step 3.202 for a total of 9 school psychologists. Stronger Connections grant activities were included in new LCAP including counseling and psychologist focus, administrative clerk to assist with counseling coordination of services and professional development, the purchase of 2 comfort therapy dogs, and employment of a Behavior Specialist.
3.3: Home visits and parent orientations and improved attendance rewards combined into one action step. Learning Communities for School Success Program (LCSSP) grant in collaboration with Imperial Valley Regional Occupational Program (IVROP) added to this action to support student attendance activities. Moved uniform support for socio-economically disadvantaged students to this action to eliminate student attendance barriers.
3.4: Added 8 campus security officers to elementary sites funded with Stronger Communities grant. Included Non-Violent Prevention and Intervention training to this action.
3.5: Moved the uniform support for socio-economically disadvantaged students from this action to action 3.3. Eliminated the American Rescue Plan for Homeless Children and Youth funding and actions due to the end of this funding.
3.6: No changes to this action.
3.7: Addition of Action 3.7: Implementation of the California Community Schools Partnership Program at B.T. Washington, Lincoln, and Desert Garden Elementary Schools including collaboration with our FACT Center.

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	Parent and Family Engagement: All parents will be empowered to become effectively involved in their child's education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5: Pupil Engagement Chronic Absenteeism including Student Groups as displayed on California School Dashboard (by percentage)	California School Dashboard Fall 2019 Student Group/Status/Change/ Dashboard Color All Students (5,534 students): 9.3%/Declined 3.3%/Green English Learners (2,986 students): 9.5%/Declined 3.9%/Green Socioeconomically Disadvantaged (4,738 students): 10.3%/Declined 3.7%/Yellow Students with Disabilities (755 students): 14.7%/Declined 4.4%/Yellow	The California School Dashboard was not released in December 2021 due to the Pandemic. Chronic Absenteeism rates for the 2020-21 school year: All students: 17.7% Hispanic: 17.7% White: 13.3% African-American: 14.0% Asian: 0% Two or More Races: 10%	California School Dashboard December 2022 Student Group/Status All Students (5,534 students): 35.6%/Very High English Learners (2,551 students): 40.4%/Very High Socioeconomically Disadvantaged (4,584 students): 38.2%/Very High Students with Disabilities (855 students): 42.8%/Very High African American (54 students): 40.7%/Very High Hispanic (5,143 students): 35.8%/Very High	California School Dashboard December 2023 Student Group/Status/Change/ Dashboard Color All Students (5,391 students): 26.3%/Declined 9.3%/Yellow English Learners (2,600 students): 28.4%/Declined 12%/Yellow Socioeconomically Disadvantaged (28.4%students): 10.3%/Declined 3.7%/Yellow Students with Disabilities (755 students): 14.7%/Declined 4.4%/Yellow	CA School Dashboard Student Group/Dashboard Color All Students: Green English Learners: Green Socioeconomically Disadvantaged: Green Students with Disabilities: Green African American: Green Hispanic : Green White: Green Foster Youth: Green Homeless: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American (54 students):9.3%/Declined 7.4%/Green Hispanic (5,314 students): 9.3%/Declined 3.3%/Green White (100 students): 8%/Declined 4.2%/Green Two or More Races (40 students): 17.5%/Increased 6.9%/Orange Homeless (62 students): 37.1%/Declined 12.2%/Orange Foster Youth (85 students): 21.2%/Declined 16.7%/Orange		White (99 students): 28.3%/Very High Two or More Races (39 students): 33.3%/Very High Homeless (50 students): 66%/Very High Foster Youth (44 students): 38.6%/Very High	African American (54 students):9.3%/Declined 7.4%/Green Hispanic (5,314 students): 9.3%/Declined 3.3%/Green White (100 students): 8%/Declined 4.2%/Green Two or More Races (40 students): 17.5%/Increased 6.9%/Orange Homeless (62 students): 37.1%/Declined 12.2%/Orange Foster Youth (85 students): 21.2%/Declined 16.7%/Orange	
State Priority 3: Parental Involvement Local Measure of Parent Engagement as displayed on California School Dashboard as measured by the CDE Tool	California School Dashboard Fall 2019 Local Indicator: Met A self-reflection tool was used to measure progress in parent engagement and the results were presented to the school board and	Local Indicator: Met A self-reflection tool was used to measure progress in parent engagement and the results were presented to the school board and posted on the California School	Local Indicator: Met A self-reflection tool was used to measure progress in parent engagement and the results were presented to the school board and posted on the California School	California School Dashboard December 2023 Local Indicator: Standard Met A self-reflection tool was used to measure progress in parent engagement and the results were	California School Dashboard Local Indicator: Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	posted on the California School Dashboard.	Dashboard for the 2021-22 school year.	Dashboard for the 2022-23 school year.	presented to the school board and posted on the California School Dashboard.	

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 successes and challenges to implementing this goal include:

4.1: Action implemented as planned with partial updates. District continued its success collaboration with Imperial Valley College to provide English classes and Citizenship classes to the community. Various trainings were provided at our Parent and Community Engagement (PACE) Center including our Parent Project Series which was very well attended and included child care. The District hosted its Annual Parent Fair on January 27th. Fingerprinting for volunteers was not requested.

4.2: Actions implemented as planned with partial updates. ParentSquare implementation has gone well and it has become the main source for information to parents from the district and sites. An annual parents survey was administered in October. LCAP parent meetings and site forums were held. The district applied for and was awarded the California Community Schools Partnership Program for B.T. Washington, Desert Garden, and Lincoln Elementary Schools with the support of the Family Support Services Coordinator.

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

4.1: The Annual Parent Fair expenditures was almost double the amount estimated.
4.2: Funding was spent as estimated.

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

4.1 and 4.2: These actions are effective in empowering all parents to become effectively involved in their child's education as measured by chronic absenteeism rate and local measure of parent engagement.

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.

No changes to goal number 4 and no changes to Desired Outcomes and Metrics.
4.1: Fingerprinting for volunteers was removed from this action due to lack of need. Professional Development for PACE staff was removed due to other training funding availability.
4.2: The California Community School Partnership Program (CCSPP) Grant and Family Support Coordinator were moved to Action 3.7.

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
El Centro Elementary School District	Ruben Castro Superintendent	rcastro@ecesd.org (760) 352-5712

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 El Centro Elementary School District is located in El Centro, California in Imperial County. The city, located in southeastern California, is 113 miles from San Diego and less than 20 miles from the Mexican city of Mexicali. For the 2023-24 school year, our district educates 5,048 students in grades TK-8 in eight elementary schools (grades TK-6 or K-6), one K-8 school, and two junior high schools (grades 7 & 8). Our student population identifies with the following ethnic groups: 96.3% Hispanic (4,862 students), 0.9% African American (43 students), 1.7% White (84 students), 0.3% Asian (14 students), and 0.3% Two or More Races (13 students), with .5% refusing to state (26 students). 3.5% of students are in Transitional Kindergarten or TK (175 students), 8.5% are in Kindergarten (429 students), 10.2% are in first grade (515 students), 10.5% are in second grade (531 students), 10.6% are in third grade (534 students), 10.1% are in fourth grade (510 students), 11.5% are in fifth grade (578 students), 112% are in sixth grade (565 students), 12% are in seventh grade (605 students), and 12% are in eighth grade (606 students). 45.3% of our students are identified as English learners and 14.2% are Reclassified English Proficient or RFEP while 36% are English Only. 0.4% of our students are Foster Youth, 0.6% as Homeless, and 83.7% as socio-economically disadvantaged students. 14.2% of the student population receives special education services. Our district's mission is to ensure that each student reaches

exceptional academic achievement. This mission is the overarching theme of the four Local Control Accountability Plan (LCAP) goals developed in alignment to state priorities and our educational partners' identified needs.
Data provided by California Department of Education Data Quest.

Reflections: Annual Performance

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

The district has been diligently working to overcome the interruptions to our instructional program due to the COVID-19 pandemic. The December 2023 California School Dashboard (Dashboard) reflects our efforts with progress in the areas of English Language Arts (ELA), Mathematics (math) and Chronic Absenteeism.

Math showed an increase of 11.8 points for all students and the Hispanic student group (yellow performance level), increase of 5.3 points for African American students (yellow performance level), 7.2 point increase for English Learners (yellow performance level), 12.2 point increase for White students (yellow performance level), an increase of 10.8 points for Socioeconomically Disadvantaged students (yellow performance level), a 12 point increase for Students with Disabilities (orange performance level), and the largest increase was our Foster Youth with an increase of 17.4 points (orange performance level). ELA showed an increase of 1.4 points for all students (orange performance level), 1.3 points for Hispanic students (orange performance level), 0.2 points for Socioeconomically Disadvantaged students (orange performance level), and the largest increases were 3.1 points for our Students with Disabilities (orange performance level), 15.6 points for our African American students (yellow performance level), 30.9 points for our Foster Youth (yellow performance level), and 4.4 points for our White students (yellow performance level). Our identified area of need is our English Learners who declined by 6.3 points (orange performance level). None of our significant student groups received red, or the lowest performance level for ELA or math. However, one of our schools, Margaret Hedrick Elementary School, received the red performance level in ELA. The following schools also received the red performance level in ELA and/or math for the indicated subject area and student group/s: Harding Elementary in ELA for Students with Disabilities rand English Learners, Margaret Hedrick Elementary in ELA and Math for Socioeconomically Disadvantaged, English Learners, and Hispanic students, Kennedy Middle in Math for English Learners, Lincoln Elementary in ELA for English Learners, Sunflower Elementary in ELA and Math for Students with Disabilities, Booker T. Washington Elementary in ELA for English Learners, and Wilson Jr. High in ELA for Students with Disabilities and English Learners. After the impressive gains reflected for the English Learner Progress Indicator (ELPI) on the 2022 Dashboard, the district had a slight decline in the number of English Learners making progress towards English language proficiency of 3.9% on the 2023 Dashboard, resulting in the orange performance level. Three elementary schools, Harding, Martin Luther King Jr., and McKinley, received the red performance level on the 2023 Dashboard for the ELPI. The district is addressing these ELA, Math and English Learner language acquisition needs by supporting the continued implementation of Multi-Tiered System of Support (MTSS) to ensure all students are receiving instruction and supports based on their individual needs (action 1.108), employing a District English Learner Resource Teacher to provide professional development and ensure appropriate monitoring and services to English Learners (action 1.207), provide an internet-based platform for administrators to monitor instruction and conduct classroom walk-throughs with a emphasis on monitoring English Learners, low-income, and foster youth (action 1.505), and providing English Language Arts and Math intervention programs for at-promise, English learners, and students qualifying for special education (action 1.604).

The most lingering affect of the COVID-19 Pandemic has been its impact on the district's Chronic Absenteeism rate. The district has made daily student attendance a priority and the Dashboard reflects this emphasis with a 9.3% decline in Chronic Absenteeism for all students (orange performance level). All significant student groups also declined: 5.5% for Homeless students (orange performance level), 6.8% for White students (orange performance level) and Students with Disabilities (yellow performance level), 9.3% for Hispanic students (yellow performance level), 9.9% for students with Two or More Races (orange performance level) and Socioeconomically Disadvantaged students (yellow performance level), 12% for English Learners (yellow performance level), 15.7% for African American students (orange performance level), and 22.8% for Foster Youth (yellow performance level). Our district's yellow performance level for Chronic Absenteeism is a significant improvement from the 2022 Dashboard where the district, all student groups, and all schools received the lowest performance level. Two of our elementary schools, Margaret Hedrick and Sunflower, have received the red performance level for Chronic Absenteeism on the 2023 Dashboard. The following schools also received the red performance level in Chronic Absenteeism for the indicated students groups: Sunflower Elementary with Socioeconomically Disadvantaged students, Students with Disabilities, and Hispanic students, Margaret Hedrick Elementary with Students with Disabilities, and Martin Luther King Jr. Elementary with Students with Disabilities. This has qualified Margaret Hedrick and Martin Luther King Jr. for Additional Targeted Support and Improvement (ATSI) due to the Chronic Absenteeism rate of their Students with Disabilities being at the red performance level for the 2023 Dashboard and the lowest performance level on the 2022 Dashboard. The district's Suspension Rate indicator on the 2023 Dashboard, shows an increase of 0.3% for all students which resulted in the orange performance level. The following students groups also increased by the indicated percentage and the resulting performance level: Hispanic students 0.3% (orange performance level), students with Two or More Races 2% (orange performance level), Socioeconomically Disadvantaged students 0.3% (orange performance level), and Students with Disabilities 0.9% (orange performance level). The English Learner student group maintained their Suspension Rate with only a 0.2% increase resulting in the green performance level. The White student group declined in their Suspension Rate by 0.8% and the Foster Youth student group declined by 6.1%, both receiving the green performance level. The Homeless student group maintained its 0% Suspension Rate and blue performance level. None of our significant student groups or schools received the red performance level for Suspension Rate. However, two schools, Harding Elementary and Wilson Jr. High, received the red performance level for Suspension Rate for their Students with Disabilities student group. The district will continue to make daily student attendance and decreasing the suspension rate areas of priority with the implementation of the Stronger Connections Grant which includes counseling and psychologist focus on social-emotional learning, suicide prevention, restorative practices, and hiring an administrative clerk to assist the coordination of counseling services, staff training including Capturing Kids Hearts (action 3.203), support from the Learning Communities for School Success Program (LCSSP) grant which focuses on creating positive school culture, increased attendance, and student engagement through our partnership with Imperial Valley Regional Occupational Program (action 3.303), and support from the Community School Partnership Program (CCSPP) including a Family Support Coordinator at B.T. Washington, Lincoln, and Desert Garden Elementary Schools (action 3.701).

The district is proud that our progress has led to no longer qualifying for Differentiated Assistance (DA) for the Special Education and Foster Youth student groups, as well as, Booker T. Washington Elementary's progress has removed them from Comprehensive Support and Improvement (CSI).

Reflections: Technical Assistance

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

Not Applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers and Other School Personnel	Each school site had a LCAP Input forum for teachers and other school personnel to provide input on the 24-25 LCAP. Teachers and classified staff serving on School Site Councils and English Learner Advisory Committees (ELAC) at all 11 school sites met through the school year to review metrics, goals, actions, and expenditures in the School Plan for Student Achievement which are aligned to the district LCAP. Teachers serving on DELAC from every school site met to provide input on LCAP on 3/20/24.
Principals	All principals met on 1/4/24 to review the CA School Dashboard results and on 3/13/24 to provide input on the 24-25 LCAP. Two principals serve on the LCAP Committee which met on 12/13/23, 1/25/24, 2/22/24, and 3/18/24 to review the CA School Dashboard results, LCAP Mid-Year Report including metric, goal, action, and expenditure progress, and provide input on the 24-25 LCAP. One principal serves on the LCAP Consultation Committee which met on 2/21/24 and 3/13/24 to review the CA School Dashboard results, LCAP action progress, and provide input on the 24-25 LCAP.
Local Bargaining Units of the District (El Centro Elementary Teachers Association and California School Employees Association)	The LCAP Consultation Committee consists of teachers from the El Centro Elementary Teachers Association (ECETA) and one site principal and met on 2/21/24 and 3/13/24 to review the CA School Dashboard results, LCAP action progress, and provide input on the 24-25 LCAP. California School Employees Association (CSEA) selected representatives to provide input on the 24-25 LCAP on 3/14/24.

Educational Partner(s)	Process for Engagement
Administrators	The LCAP Committee consists of district certificated and classified management/administrators and met on 12/13/23, 1/25/24, 2/22/24, and 3/18/24 to review the CA School Dashboard results, LCAP Mid-Year Report including metric, goal, action, and expenditure progress, and provide input on the 24-25 LCAP. The entire management team also provided input for the 24-25 LCAP on 3/13/24.
Parents	The LCAP Parent Advisory Committee (PAC) consists of parent representatives from each school site representing English Learners, Socioeconomically Disadvantaged, GATE, Special Education, and Dual Immersion. LCAP Input Forums at each school site presented by site principal in English and Spanish during the months of February and March 2024. Annual Parent survey during Parent Conference in October 2023. Parents serving on DELAC from every school site met to provide input on LCAP on 3/20/24. Parents serving on Migrant Parent Advisory Committee met to provide input on LCAP on 3/26/24. Parents serving on School Site Councils and English Learner Advisory Committees (ELAC) at all 11 school sites met through the school year to review metrics, goals, actions, and expenditures in the School Plan for Student Achievement which are aligned to the district LCAP.
Students	Students in grades 3-8 were surveyed online in March 2024 with climate survey.
Special Education Local Plan Area (SELPA) LCAP Consultation	The SELPA LCAP consultation occurred on 2/16/24.
Foster Youth LCAP Consultation	The Foster Youth LCAP consultation occurred on 3/25/24.

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

Input from our educational partners influenced the following LCAP actions:

LCAP Parent Advisory Committee and School Site LCAP Input Forums: continue to provide teachers with professional development in mathematics (Action 1.104); continue to support hand-on STEM labs at each elementary school (Action 1.301); support for instructional coaches at each site (Action 1.113); provide after school tutoring for Long-Term English Learners (Action 1.203); upgrade of technology to support student engagement of instruction (Action 2.208); fieldtrips for junior high music students (Action 2.503); provide instructional assistants in classrooms (Action 1.601); maintain counselors or social workers at sites (Action 3.201); maintain school psychologists (Action 3.202); support for districtwide PBIS (Action 3.101); training in first aid for pupil supervisors and support staff (Action 3.406); collaborate with outside agencies to provide parent trainings and support at the PACE Center (Action 4.101); provide LCAP parent meetings and site input forums (Action 4.202); continue to provide Parent Square to support school to home communication (Action 4.201).

District English Learner Advisory Committee and Migrant Parent Advisory Committee: supplemental materials to support teaching English language arts and English language development (Action 1.110); continue to provide teachers with professional development in mathematics (Action 1.104); site based after school tutoring for Long-Term English Learners (Action 1.203); continue monitoring of student progress with STAR assessments (Action 1.101); continued support for districtwide AVID (Action 2.101); Annual renewals of Google, Microsoft, and Adobe productivity software and replacement of student Chromebooks (Actions 2.201 and 2.202); upgrade of technology to support student engagement of instruction (Action 2.208); continue to provide Zoom subscriptions for meetings (Action 2.210); maintain school psychologists (Action 3.202); continue to provide Saturday School opportunities (Action 3.306); provide campus security officers (Action 3.404); provide video security at school sites (Action 3.407); provide child care for parent trainings (Action 4.103); continue to provide Parent Square to support school to home communication (Action 4.201); community schools and Family Support Coordinator (Action 3.701).

LCAP Committee: Continue to monitor student progress with STAR assessments (Action 1.101); new math curriculum adoption (Action 1.109); maintain educational technology applications to support student engagement of instruction (Action 1.107); continue the use of Imagine Language and Literacy software application to support English Learners (Action 1.202); maintain supplemental reading foundations software Lalilo to support grades K-2 (Action 1.401); continue to provide on-going professional development for teachers and administrators (Action 1.504); continue to support districtwide AVID (Action 2.101); replacement of student Chromebooks (Action 2.202); continue to provide Hapara Chromebook classroom management software (Action 2.209); continue to provide Zoom licenses to support online meetings and trainings (Action 2.210); maintain instructional assistants in classrooms (Action 1.601); continue to support Districtwide PBIS (Action 3.101); continue to survey student social-emotional well-being with Panorama surveys (Action 3.102); maintain assistant principals (Action 3.103); maintain Pupil Services and Attendance office and staff (Action 3.301); continue to provide Saturday School opportunities (Action 3.306); continue to provide parent trainings at PACE Center (Action 4.102); collaborate with outside agencies for parent trainings (Action 4.101); continue to provide Parent Square to support school to home communication (Action 4.201).

LCAP Consultation Committee and Teacher LCAP Input Surveys: support for instructional coaches at each site (Action 1.113); continue to provide library technicians for each school (Action 1.402); continue districtwide AVID (Action 2.101); maintain assistant principals at schools with grades 7 & 8 (Action 3.103); support music program (Action 2.502); maintain crossing guards (Action 3.403); provide professional development for teachers (Actions 1.102, 1.104, 1.105, 1.106, 1.504); maintain counselors, social workers, and school psychologists (Actions 3.201, 3.202); increase campus security officers (Action 3.404); maintain educational technology applications (Action 1.107).

Management Team and Principals: maintain STAR Assessments to monitor student progress (Action 1.101): continue to provide support for summer curriculum planning (Action 1.103); support for instructional coaches at each site (Action 1.113); maintain general education instructional assistants (Action 2.601); continue to support districtwide PBIS (Action 3.101); maintain counselors and social workers (Action 3.201); maintain school psychologists (Action 3.202); provide parent trainings at the PACE Center (Action 4.106); continue to support Parent Square districtwide (Action 4.203).

California School Employees Association (CSEA): Maintain Google, Microsoft and Adobe productivity software (Action 2.201); Maintain school counselors and social workers (Action 3.201); Maintain Family Support Coordinator (Action 3.701); Maintain school library technicians (Action 1.402); Recruitment and retention of experienced and qualified staff (Action 1.501); maintain technology assistant positions (Action 2.203); continue to provide uniform support for low-income students (Action 3.309); invest funds in facilities for maintenance projects an site improvements (Action 3.601).

Students: Maintain and increase site counselors, social workers, and school psychologists (Action 3.2), maintain positive behavior supports and student recognition and restorative practices (Action 3.1), maintain schoolwide AVID and high student expectations (Action 2.1).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Academic Achievement: Promote academic proficiency for all students, ensuring mastery of rigorous state standards and fostering preparedness for both collegiate pursuits and successful careers.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

All Educational Partners agree the California School Dashboard reflects the district's efforts in recovering from the effects of the COVID-19 pandemic and its disruption of our educational program, including lingering significant increases in chronic absenteeism even after the pandemic, however academic progress continues to be priority. This goal focuses on ensuring all students receive the most effective and engaging instruction in the core subject areas, including English Language Development for our English Learners and individualized instruction and specialized supports for our students with disabilities. The district will use the California School Dashboard Academic Performance indicators in English language arts and math, local progress monitoring using district benchmark assessments, English Learner Progress Indicator (ELPI), annual English Learner reclassification, teacher credentialing, and Basic Needs (textbook sufficiency) local indicator to measure progress for this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	State Priority 4: Pupil Achievement Achievement on English Language Arts CAASPP including Student Groups as displayed on California School Dashboard-Status and	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students			CA School Dashboard Student Group: Dashboard Color All Students: Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Change (Distance from Standard) and Dashboard Color	38.9 pts below/Maintained 1.4 pts Orange Socioeconomically Disadvantaged 48.7 pts below/Maintained 0.2 pts Orange English Learners 66.2 pts below/Declined 6.3 pts Orange Students with Disabilities 102 pts below/Increased 3.1 pts Orange Hispanic 40.7 pts below/Maintained 1.3 pts Orange White 7.5 pts below/Increased 4.4 pts Yellow African American			Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green Long-Term English Learners (LTELs): Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		41.9 pts below/Increased 156 pts Yellow Foster Youth 54 pts below/Increased 30.9 pts Yellow Long-Term English Learners (LTELs):				
1.2	State Priority 4: Pupil Achievement Achievement on Mathematics CAASPP including Student Groups as displayed on California School Dashboard-Status and Change (Distance from Standard) and Dashboard Color	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students 67.5 pts below/Increased 11.8 pts Yellow Socioeconomically Disadvantaged 75.7 pts below/Increased 10.8 pts Yellow English Learners 84.9 pts below/Increased 7.2 pts			CA School Dashboard Student Group: Dashboard Color All Students: Green Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Yellow Students with Disabilities 125.3 pts below/Increased 12 pts Orange Hispanic 68.3 pts below/Increased 11.8 pts Yellow White 39.4 pts below/Increased 12.2 pts Yellow African American 98.3 pts below/Increased 5.2 pts Yellow Foster Youth 112.4 pts below/Increased 17.4 pts Orange Long-Term English Learners (LTELs):			White: Green African American: Green Foster Youth: Green Long-Term English Learners (LTELs): Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	State Priority 4: Pupil Achievement Achievement on English Learner Proficiency Assessment for California (ELPAC) for English Learners as displayed on California School Dashboard in English Learner Progress Indicator	CA School Dashboard Dec. 2023 Status/Change Dashboard Color English Learners: 49.3% making progress/ Declined 3.9% Orange Long-Term English Learners (LTELs):			CA School Dashboard Color: English Learners: Green LTELS: Green	
1.4	State Priority 4: Pupil Achievement Number/Percentage of English Learners Reclassified Annually	Reclassified English Learners for 2023-24 177/2314 English Learners were reclassified. 7.6%			Reclassification Rate 12%	
1.5	State Priority 8: Other Pupil Outcomes Progress Monitoring of Student Growth Percentile (SGP) on District Benchmark Assessment-STAR Reading: Grades 2-8	Fall to Spring 2023-2024 STAR Reading Current SGP All Grades: 63.4% 2,527 of 3,985 students scored at or above typical growth (35th current SGP) from Fall to Spring 1st Grade: 59% (180 of 305) 2nd Grade: 63.7% (251 of 394)			Fall to Spring STAR Reading Current SGP 75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3rd Grade: 58.8% (303 of 515) 4th Grade: 75.2% (349 of 464) 5th Grade: 64.3% (360 of 560) 6th Grade: 72% (390 of 542) 7th Grade: 56.3% (326 of 579) 8th Grade: 60.3% (355 of 589)				
1.6	State Priority 8: Other Pupil Outcomes Progress Monitoring of Student Growth Percentile (SGP) on District Benchmark Assessment-STAR Math: Grades 2-8	Fall to Spring 2023-2024 STAR Math Current SGP All Grades: 61.3% 2,539 of 4,143 students scored at or above typical growth (35th current SGP) from Fall to Spring 1st Grade: 55.5% (252 of 454) 2nd Grade: 61.8% (281 of 455) 3rd Grade: 58% (296 of 510) 4th Grade: 63.7% (296 of 465) 5th Grade: 64.6% (359 of 556) 6th Grade: 68.5% (371 of 542) 7th Grade: 55.2% (320 of 580)			Fall to Spring STAR Math Current SGP 75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		8th Grade: 60.1% (347 of 577)				
1.7	State Priority 8: Other Pupil Outcomes Progress Monitoring of Student Growth Percentile (SGP) on District Benchmark Assessment-STAR Early Literacy: Grades TK-2	Fall to Spring 2023-2024 STAR Early Literacy Current SGP All Grades: 62.7% 792 of 1232 students scored at or above typical growth (35th current SGP) from Fall to Spring TK: 79.3% (69 of 87) Kindergarten: 74.2% (242 of 326) 1st Grade: 56.7% (244 of 430) 2nd Grade: 60.9% (237 of 389)			Fall to Spring STAR Early Literacy Current SGP 75%	
1.8	State Priority 1: Basic Needs Measure of Appropriately Assigned and Fully Credentialed Teachers as reported on California School Dashboard	CA School Dashboard Dec. 2023 Total Teaching Full-Time Equivalent (FTE)=230.41 Clear (% of teaching FTE)=86.5% Comparison to Statewide Average=Above			CA School Dashboard Total Teaching Full-Time Equivalent (FTE)=230.41 Clear (% of teaching FTE)=90% Comparison to Statewide Average=Above	
1.9	State Priority 1: Basic Needs	CA School Dashboard Dec. 2023			California School Dashboard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Local Measure of Sufficient Access to Standards-Based Instructional Materials as displayed on California School Dashboard	Local Indicator: Met Zero students were without access to their own copies of standards-aligned instructional materials for use at school and at home			Local Indicator: Met	

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	Implementation of State Standards	1.101: Regularly assess and monitor student progress towards State Standards using District benchmark assessments throughout the school	$4,688,889.00	Yes

Action #	Title	Description	Total Funds	Contributing
		year, including STAR Reading, STAR Math, STAR Early Literacy, and STAR Phonics, with versions available in Spanish for Dual Immersion classes. 1.102: Provide training to support Instructional Coaches, enabling them to become trainers proficient in standards-based best practices thus contributing to their ability to support classroom instruction and align with district initiatives and purchase a platform to document instructional coaching support. 1.103: Collaborate with Instructional Coaches and lead teachers during the summer to enhance and fine-tune curriculum and assessment guides including effective strategies for supporting English Learners, socioeconomically disadvantaged students, and Foster Youth. 1.104: Provide annual grade level math professional development led by Educational Services and instructional coaches for teachers in grades TK-6 and math teachers in grades 7 and 8. 1.105: Provide an Annual Professional Development Conference focusing on support for curricular integration and educational technology. 1.106: Provide Science of Reading/Phonics/Foundational Skills professional development led by Educational Services and instructional coaches for teachers in grades TK-3. 1.107: Maintain support for the integration of educational technology and enhance student engagement through the acquisition of various technology applications. 1.108: Continue implementation of our Multiple Tiered Systems of Support (MTSS) platform, Branching Minds, to ensure all students are receiving instruction and supports based on their individualized needs. This platform will support monitoring of students and instruction at schools with red indicators for all students or specific student groups on the December 2023 California School Dashboard: Hedrick, King, Sunflower, Harding, Wilson, McKinley, Kennedy, Lincoln, and B.T. Washington. 1.109: Complete the curriculum adoption process for mathematics and purchase new curriculum to be implemented in the 2025-26 school year. 1.110: Purchase of supplemental materials to support the teaching of English Language Arts and English Language Development standards. 1.111: Purchase of adopted curriculum to ensure all students have appropriate standards-based materials.		

Action #	Title	Description	Total Funds	Contributing
		1.112: Expansion of the Transitional Kindergarten (TK) program with state requirements including purchasing curriculum and instructional assistants to ensure adult to student ratios of 12 to 1 are maintained. 1.113: Support each Schoolwide Title I school site with a Reading Support Resource Teacher (aka Instructional Coach).		
1.2	Language Acquisition and Support for English Learners and Long-Term English Learners	1.201: Promote the implementation of the California English Learner Roadmap by providing ongoing professional development to teachers ensuring they possess the necessary skills to effectively assist English Learners in acquiring proficiency in the English language and reducing the number of student identified as Long-Term English Learners. 1.202: Provide students learning English with supplemental software licenses to accelerate their acquisition of English. 1.203: Provide site-based after school tutoring for the prevention and support of Long-Term English Learners to support English language acquisition and academic progress. 1.204: Ensure priority and proper testing environment for ELPAC assessments including proper training of classroom teachers, instructional coaches, principals, and intermittent assessment specialists monitored by Educational Services. 1.205: Provide site-based after school Migrant Education Program classes in ELA/ELD and Speech and Debate and STEM for Migrant students, most, if not all of which are also English Learners. 1.206: Employ a counselor that focuses on monitoring and supporting English Learners and Migrant students and their families in all grades and across all schools in the district. 1.207: Employ a District English Learner Resource Teacher and Senior Secretary to provide professional development and ensure appropriate monitoring and services to English Learners and Long-Term English Learners with a focus on sites with red performance levels on the 2023 California School Dashboard in the English Learner Progress Indicator (Harding, McKinley, King, and Hedrick) or their English Learner student group: B.T. Washington (ELA), Harding (ELA), Lincoln (ELA), Hedrick (ELA and Math), Wilson (ELA), Kennedy (Math). 1.208: Enhance English Learner monitoring, support for reclassification, classroom strategies, and professional development to ensure English	$810,443.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learner and Long Term English Learner (LTEL) success with the purchase of the Ellevation platform.		
1.3	Enhance Hands-On Science and STEM Instruction	1.301: Support for districtwide hands-on STEM labs for grades 3-6 at all elementary school sites and De Anza Magnet grades 7 and 8 including Computer Lab Supervisors and student materials.	$768,520.00	Yes
1.4	Promote Reading and Literacy	1.401: Provide supplemental reading foundations software licenses (Lalilo) to all students in grades K-3 and 4th grade SDC classrooms. 1.402: Staff each school site with a library technician to support student literacy and reading. 1.403: Provide $3000 per school library to support standards-based instruction and increased literacy levels for all students. 1.404: Maintain library and textbook inventory modules. 1.405: Provide a Raising a Reader (RAR) program at all elementary sites including training for TK and kindergarten teachers (including the Dual Immersion program) in family engagement and early literacy who will then provide literacy trainings to parents and an annual field trip to the city library including student books and book bags. 1.406: Employ a Reading Intervention and Instructional Support Teacher for B.T. Washington Elementary with Literacy Coaches and Reading Specialist Grant which was awarded to B.T. Washington only by the California Department of Education due to the school's high percentage of low-income students. 1.407: Maintain MyOn Digital Library for the 24-25 school year but work with El Centro Public Library to issue library cards to all students so they can have access to the free online library.	$915,547.00	Yes
1.5	Ensure Students Receive Rigorous Instruction Aligned to State Standards	1.501: Recruitment and retention of experienced, qualified staff that directly affect the quality of the district's educational program, especially for English Learners, low-income students, and Foster Youth.	$5,646,130.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.502: Allocate Local Control Funding Formula Supplemental/Concentration funding to sites based on site demographics and site needs as determined by the site's School Plan for Student Achievement (SPSA) which includes data analysis, educational partner input, and is aligned to the district LCAP goals, metrics, and actions and used to close performance gaps as determined by the California School Dashboard. 1.503: Support new teachers qualifying for the induction program. 1.504: Deliver a continuous and comprehensive professional development initiative tailored to the district and site-specific needs for teachers and administrators, emphasizing alignment with state standards including districtwide professional learning teams (PLTs) and department collaboration. 1.505: Provide an internet-based platform for administrators to monitor instruction and conduct classroom walk-throughs, with a special emphasis on tracking the academic advancement of English Language Learners, economically disadvantaged students, and those in foster care, and extra support to monitor instruction and implementation of district programs at Hedrick Elementary due to the school receiving red on the 2023 California School Dashboard for all students in and Students with Disabilities in Chronic Absenteeism, and all students in English Language Arts, and Hispanic, and socio-economically disadvantaged students in English Language Arts and Math.		
1.6	Support At-Promise Students and Individuals with Exceptional Needs	1.601: Maintain staffing of instructional assistants in general education that allow for small group instruction and to support the needs of English Learners, low-income students, and Foster Youth. 1.602: Provide training to all instructional assistants on curriculum and strategies to support English Learners, low income students, and Foster Youth and including instructional assistants working in special education settings. 1.603: Provide district support for a Circle of Friends program at each site to support inclusion. 1.604: Provide and support English Language Arts and Math intervention programs and resources for at-promise, English Learners, and students qualifying for special education including professional development,	$648,729.00	Yes

Action #	Title	Description	Total Funds	Contributing
		coaching for teachers, and student materials with a focus on schools that were red on the 2023 California School Dashboard for the special education student groups in ELA and/or Math: Harding (ELA), Sunflower (ELA & Math), Wilson (ELA). 1.605: Provide teachers with Boom Card subscription to support students needing speech therapy. 1.606: Support site teams with their implementation of Universal Design for Learning (UDL) with Goalbook UDL resources.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Enhancing Student Accessibility and Engagement: Ensuring every student has access to a comprehensive and captivating curriculum, with individualized support to prepare them for success in both higher education and their chosen careers.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

All Educational Partners agree the California School Dashboard reflects the district's efforts in recovering from the effects of the COVID-19 pandemic and its disruption of our educational program, including lingering significant increases in chronic absenteeism even after the pandemic, however academic progress continues to be priority. This goal ensures students are provided with a well-rounded educational program including music, technology, and art, districtwide AVID, Dual Immersion program, gifted education supports, and after school and summer school. The district will use the California School Dashboard Academic Performance indicators in English language arts and math, and Implementation of State Standards and Access to a Broad Course of Study local indicators to measure progress for this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	State Priority 4: Pupil Achievement Achievement on English Language Arts CAASPP including Student Groups as displayed on California School Dashboard-Status and Change (Distance from Standard) and Dashboard Color	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students 38.9 pts below/Maintained 1.4 pts Orange			CA School Dashboard Student Group: Dashboard Color All Students: Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged 48.7 pts below/Maintained 0.2 pts Orange English Learners 66.2 pts below/Declined 6.3 pts Orange Students with Disabilities 102 pts below/Increased 3.1 pts Orange Hispanic 40.7 pts below/Maintained 1.3 pts Orange White 7.5 pts below/Increased 4.4 pts Yellow African American 41.9 pts below/Increased 156 pts Yellow Foster Youth			Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green Long-Term English Learners (LTELs) : Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		54 pts below/Increased 30.9 pts Yellow Long-Term English Learners (LTELs):				
2.2	State Priority 4: Pupil Achievement Achievement on Mathematics CAASPP including Student Groups as displayed on California School Dashboard-Status and Change (Distance from Standard) and Dashboard Color	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students 67.5 pts below/Increased 11.8 pts Yellow Socioeconomically Disadvantaged 75.7 pts below/Increased 10.8 pts Yellow English Learners 84.9 pts below/Increased 7.2 pts Yellow Students with Disabilities 125.3 pts below/Increased 12 pts Orange			CA School Dashboard Student Group: Dashboard Color All Students: Green Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic 68.3 pts below/Increased 11.8 pts Yellow White 39.4 pts below/Increased 12.2 pts Yellow African American 98.3 pts below/Increased 5.2 pts Yellow Foster Youth 112.4 pts below/Increased 17.4 pts Orange Long-Term English Learners (LTELs):			Long-Term English Learners (LTELs): Green	
2.3	State Priority 7: Access to Broad Course of Study Local Measure of progress in the extent to which student have access to, and are enrolled in, a broad course of study that includes the adopted	California School Dashboard Fall 2023 Local Indicator: Met The district assessed itself, identified barriers, and reported revisions, decisions, or new actions to ensure access to a broad course of study for all			California School Dashboard Local Indicator: Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	course of study specified in California Education Code for grades 1-6 and grades 7-8 as displayed on California School Dashboard as measured by CDE Tool	students and the results were reported to the school board and displayed on the California School Dashboard.				
2.4	State Priority 2: Implementation of State Standards Local Measure of Implementation of State Standards as displayed on California School Dashboard as measured by the CDE Self-Reflection Tool	California School Dashboard Fall 2023 Local Indicator: Met A self-reflection tool was used to measure the district's progress on implementing the state academic standard and the results were reported to school board and displayed on the California School Dashboard.			California School Dashboard Local Indicator: Met	

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	College and Career Readiness for Students	2.101: AVID College Readiness system will be implemented districtwide to a support and promote college-going culture and instructional strategies, including staff attendance at annual summer institute. 2.102: Support college field trips for AVID secondary elective classes at Wilson and Kennedy. 2.103: Provide student college and career readiness for grades 7 & 8 with Strong Work Force Grant, including curriculum, materials and supplies, and activities. 2.104: Provide bus transportation for local educational field trips for all grades (two classrooms per bus request).	$280,050.00	Yes
2.2	Ensure Access to and Integration of Technology	2.201: Support student engagement with annual renewals of Google, Microsoft, and Adobe productivity software used by students and staff. 2.202: Replacement of 500 student Chromebooks annually and purchase of parts to maintain Chromebooks due to annual wear and tear and needed updating. 2.203: Maintain current staffing of 8 School Site Technology Assistants. 2.204: Maintain technology support services including 2 Senior Informational Technology Specialists, 3 Information Technology Specialists, and 1 Senior Digital Media Specialist position. 2.205: Complete the purchase iPads for TK students to increase access to age-appropriate educational technology and instructional applications. 2.206: Upgrade the data center (2024-25) and purchase new access points for entire district (2025-26) to ensure reliable access to internet for students and staff.	$2,155,884.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2.207: Upgrade structured cabling for all school sites at 3-4 campuses a year to ensure reliable access to the internet for students and staff. 2.208: Upgrade of technology to support student engagement and instruction. 2.209: Support monitoring of student engagement with Chromebook management software. 2.210: Renewal of Zoom licenses to support flexible communication.		
2.3	Pathway to Bi-Literacy/Dual Immersion (DI) Program	2.301: District support for Dual Immersion program at Harding Elementary, Lincoln Elementary, and Wilson Jr. High. 2.302: Support Pathway to Bi-literacy celebration at transition grades kindergarten, six, and eight. 2.303: Ensure Dual Immersion program has necessary curriculum and supplemental materials to support student success in both English and Spanish. 2.304: Purchase and administer annual Spanish language formative assessment for K-2 Dual Immersion (DI) students. 2.305: Purchase of Spanish language software program to support Spanish language acquisition (Imagine Español). 2.306: Purchase supplemental Spanish phonics instructional materials for Dual Immersion classrooms in grades TK-2 (Estrellitas).	$61,500.00	Yes
2.4	Provide Enrichment and Differentiation for Gifted Students	2.401: District support and monitoring of GATE Program. 2.402: Provide GATE students opportunity to participate in Passionate Kids Project events including workshops and culminating event for all elementary sites. 2.403: Provide annual professional development for GATE cluster class teachers. 2.404: Purchase and administration of an online district student screening tool used with all second grade students and parent and teacher requests in grades 3-6 to identify students who qualify for GATE program participation.	$30,270.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Provide Access to Music and Arts Instruction	2.501: Provide an Annual Arts Festival for families and community including transportation for all students to visit the art display. 2.502: Provide a performing arts program at elementary sites including band and orchestra for grades 4-6 and elementary music including materials and supplies per position. 2.503: Provide a band and orchestra and arts program at two junior high sites including teachers, materials and supplies per position, and funding towards an annual field trip.	$1,802,552.00	Yes
2.6	Provide Expanded Learning and Enrichment Opportunities	2.601: Provide before and after school programs for all students at school sites including Back to School Orientation Week, as funded with Expanded Learning Opportunities Program. 2.602: Support supplemental programs outside of regular school hours including but not limited to summer school, summer programs, before and after school programs, and Saturday and intersession programs focusing on intervention and enrichment for students, including ELOP Coordinator and Sr. Administrative Clerk.	$6,715,007.00	No
2.7	Additional Concentration- Increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent (all sites).	2.701: Provide specialized teachers at school sites to decrease teacher to student ratios and provide specialized classes/electives. 2.702: Continue to employ special education teachers to support lower teacher to student ratios and smaller class sizes. 2.703: Provide additional instructional assistants to decrease classified support staff to student ratios.	$2,892,210.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Fostering Student Safety and School Climate: Creating a secure and supportive environment conducive to optimal learning for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

All Educational Partners agree the California School Dashboard reflects the district's efforts in recovering from the effects of the COVID-19 pandemic and its disruption of our educational program, including lingering significant increases in chronic absenteeism even after the pandemic however, increasing daily student attendance and supporting positive behavior is a priority. This goal focuses on ancillary supports and services that support the whole child such as regular school attendance, social emotional learning and support, school safety, supports for Foster Youth and Homeless students, and
clean and maintained facilities. The district will use the California School Dashboard Chronic Absenteeism and Suspension Rate indicators, and Basic Needs (facilities in good repair) and School Climate local indicators, average daily attendance rate, expulsion rate, and middle school drop out rate to measure progress for this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	State Priority 6: School Climate Suspension Rate including Student Groups as displayed on California School Dashboard (by percentage)	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students 2%/Increased 0.3% Orange			CA School Dashboard Student Group: Dashboard Color All Students: Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged 2.1%/Increased 0.3% Orange English Learners 1.5%/Maintained 0.2% Green Students with Disabilities 3.4%/Increased 0.9% Orange Hispanic 2%/Increased 0.3% Orange White 2.1%/Declined 0.8% Green African American 4.1%/Declined 1.5% Yellow Two or More Races 2%/Increased 2% Orange Foster Youth 2.4%/Declined 6.1% Green Homeless 0%/Maintained 0% Blue			Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green Homeless: Green Long-Term English Learners (LTELs) : Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Long-Term English Learners (LTELs)				
3.2	State Priority 5: Pupil Engagement Chronic Absenteeism including Student Groups as displayed on California School Dashboard (by percentage)	CA School Dashboard Dec. 2023 Student Group Status/Change Dashboard Color All Students 26.3%/Declined 9.3% Yellow Socioeconomically Disadvantaged 28.4%/Declined 9.9% Yellow English Learners 28.4%/Declined 12% Yellow Students with Disabilities 36%/Declined 6.8%% Yellow Hispanic 26.4%/Declined 9.3% Yellow White 21.5%/Declined 6.8% Orange			CA School Dashboard Student Group: Dashboard Color All Students: Green Socioeconomically Disadvantaged: Green English Learners: Green Students with Disabilities: Green Hispanic: Green White: Green African American: Green Foster Youth: Green Homeless: Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American 25%/Declined 15.7% Orange Two or More Races 23.4%/Declined 9.9% Orange Foster Youth 15.8%/Declined 22.8% Yellow Homeless 60.5%/Declined 5.5% Orange Long-Term English Learners (LTELs)			Long-Term English Learners (LTELs) : Green	
3.3	State Priority 1: Basic Needs Local Measure of Facilities in Good Repair (FIT Tool) as displayed on California School Dashboard	School=FIT Overall Rating 2023-24 School Year De Anza Magnet=Good Desert Garden=Good Harding=Good Hedrick=Good Kennedy Middle=Good King=Good Lincoln=Good McKinley=Good Sunflower=Good Washington=Good Wilson Jr. High=Good			School=FIT Overall Rating De Anza Magnet=Good Desert Garden=Good Harding=Good Hedrick=Good Kennedy Middle=Good King=Good Lincoln=Good McKinley=Good Sunflower=Good Washington=Good Wilson Jr. High=Good	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	State Priority 6: School Climate School Climate Survey as displayed on California School Dashboard as measured by the CDE Tool	California School Dashboard 2024 Local Indicator: Met Students in grades 3-8 were administered the Panorama Survey in April 2024 and the results were reported to the school board and displayed on the California School Dashboard.			California School Dashboard Local Indicator: Met	
3.5	State Priority 5: Pupil Engagement Average Daily Attendance Rate	Grade=P2 Daily Attendance Rate April 2024 TK=91.36% Kindergarten=93.15% First Grade=94.10% Second Grade=94.50% Third Grade=94.96% Fourth Grade=94.51% Fifth Grade=94.83% Sixth Grade=94.89% Seventh Grade=94.02% Eighth Grade=95.12% Entire District=94.28%			Grade=P2 Daily Attendance Rate TK=96% Kindergarten=96% First Grade=96% Second Grade=96% Third Grade=96% Fourth Grade=96% Fifth Grade=96% Sixth Grade=96% Seventh Grade=96% Eighth Grade=96% Entire District=96%	
3.6	State Priority 6: School Climate Expulsion Rates	Expulsion Rate/Number of Expulsions for 2023-24: 0.7% (4/5048)			Expulsion Rate/Number of Expulsions 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	State Priority 6: School Climate Middle School Drop-Out Rate	At the end of the 2023-24 school year, 0% (0 out of 598) of eighth grade students transitioning to 9th grade were unaccounted for.			At the end of the school year, 0% of eighth grade students transitioning to 9th grade were unaccounted for.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Establish Positive Behavior Intervention and Supports District-wide	3.101: Support districtwide implementation of Positive Behavior Interventions and Supports (PBIS). 3.102: Monitor student social-emotional learning and needs with a student survey twice annually.	$678,777.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3.103: Maintain 3 assistant principal positions at schools with 7th & 8th grade.		
3.2	Support the Social-Emotional Needs of All Students	3.201: Maintain 7 Counselor or Social Worker positions. 3.202: Maintain 9 School Psychologist positions. 3.203: Counselors and psychologists to focus on social-emotional learning, suicide prevention, restorative practices, etc. including an administrative clerk to assist with the coordination of services and support, and training in Capturing Kids Hearts as funded by the Stronger Connections grant. Focus on support for schools with red indicators on the 2023 California School Dashboard for suspension rates for students with disabilities student group (Hedrick, King, and Sunflower) and red indicators for chronic absenteeism rates (Hedrick, King, and Sunflower). 3.204: Purchase curriculum and materials for use by counselors, social workers, and psychologists with at-promise students. 3.205: Support student and staff social-emotional needs with 2 Comfort Therapy Dogs (Stronger Connections Grant). 3.206: Support student behavior needs in the classrooms with the employment of a Behavior Specialist (Stronger Connections Grant).	$3,537,761.00	Yes
3.3	Ensure All Students are At School, On Time, Every Day	3.301: Provide a Pupil Services and Attendance (PSA) office staff and mileage for staff. 3.302: Conduct home visits and Parent Orientations for students who are chronically absent or truant and those parents in target grades (TK-1 and students with disabilities, foster youth and homeless) both prior to the start of school and during the school year including rewards for improved attendance and support for the PSA Office. 3.303: Support positive school culture, increased attendance, and student engagement with a partnership with IVROP and the Learning Communities for School Success Program (LCSSP) grant, as funding allows. Focus will be on support for schools with a red indicator for Chronic Absenteeism (Hedrick, King, and Sunflower) and red indicators for suspension rates for	$2,387,161.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students with disabilities (Harding and Wilson) on the 2023 California School Dashboard. 3.304: Attendance Mini Grants provided to sites for the prevention of chronic absenteeism. 3.305: Provide Health Services throughout the district by employing a Coordinator, Health Care I Worker, Health Care II Worker, and 12 Health Assistants and supplies in order to service the needs of students who may otherwise be absent from school. 3.306: Provide Saturday School opportunities for students in grades 1-8 for attendance recovery. 3.307: Ensure accountability and accuracy of student records (language status, chronic absenteeism, socio-economic status, homeless, foster status) by employing a Data Technician and Records Clerks. 3.308: Provide transportation from school to school for general education students to support low-income families and promote attendance in school. 3.309: Provide uniform support to socio-economically disadvantaged students, as needed, to eliminate the barrier from them attending school.		
3.4	Ensure and Maintain Student Safety at School	3.401: Ensure appropriate level of pupil supervision to ensure student safety at all sites. 3.402: Support student and staff safety with continuation of district contribution towards a School Resource Officer. 3.403: Provide crossing guards near school sites and major intersections. 3.404: Employ 11 campus security officers and 2 facility patrol officers to ensure student and staff safety. 3.405: Provide Non-Violent Crisis Prevention and Intervention training to teachers and staff to support students. 3.406: Provide training in first aid for pupil supervisors, crossing guards school office staff, and ASES staff. 3.407: Maintain District Safety office including director position, administrative assistant position, supplies, and training.	$3,062,450.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Support Foster Youth and Homeless Students	3.501: Monitor District monitoring system for enrollment of Foster Youth and Homeless students and monitoring of Foster Youth students in statewide Foster Focus system, including a training for site secretaries regarding placement and services an annual training for school site staff, administration, and teachers. 3.502: Provide supports for Foster Youth and students who are homeless including regular SSTs, after school program placement, and access to community resources, and transportation for field trips. 3.503: Dedicate counselor time to support and monitor Foster and Homeless students and monitor these interactions with district shared Google Sheet. 3.504: Collaborate IVROP Rising Stars program to provide regular support to foster youth on campuses and other enrichment opportunities. 3.505: Provide supplemental school supplies to Foster and Homeless students such as backpacks, homework supplies, uniforms, as needed.	$90,970.00	Yes
3.6	Provide Clean and Safe Facilities	3.601: Invest funds in facilities for maintenance projects and site improvements that have received board approval such as restroom modernizations, accessibility site improvement, carpeting, and paint. 3.602: Ensure safe and clean campuses with additional custodial staff (concentration add-on funding).	$1,917,831.00	Yes
3.7	Implementation of the California Community School Partnership Program at B.T. Washington, Lincoln, and Desert Garden Elementary Schools	3.701: Implementation of California Community School Partnership Program (CCSPP) including Family Support Coordinator, Case Services Managers and Community Services Assistants for Lincoln, BT Washington and Desert Gardens. 3.702: Coordination services for students ages 0-5 years old between the Community School Partnership grant with Family and Community Together (FACT) program grant including two Family Support Services Case Manager positions.	$1,051,893.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Support Parent and Family Engagement: All parents will be empowered to become effectively involved in their child's education.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

In December 2023, the California School Dashboard reported a minor decrease in the percent of students who were chronically absent including low-income, English Learners, Students with Disabilities, Hispanic, and Foster Youth and Homeless. This was after the major increase reported in December 2022 that was a directly related to the continuing affects of the COVID-19 Pandemic. Research shows that students are more engaged and successful in school when their parents are involved in their education. The district has invested in a Parent and Community Engagement Center to provide training and support to parents and families. The Parent and Family Engagement Center continues to expand its trainings to parents and community members resulting in empowered parents who can support their children in their education and social-emotional needs. Collaboration with outside agencies is also needed to support families. This goal focuses on ensuring parents and families are able to support the education of their children and opportunities for parents to provide feedback and input. The district will use the California School Dashboard Academic Engagement Chronic Absenteeism indicator and Parental Engagement local indicator to measure progress for this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	State Priority 5: Pupil Engagement Chronic Absenteeism including Student Groups as displayed on California School Dashboard (by percentage)	California School Dashboard December 2023 Student Group/Status/Change/Dashboard Color All Students (5,534 students): 9.3%/Declined 3.3%/ Green			CA School Dashboard Student Group/ Dashboard Color All Students: Green English Learners: Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners (2,986 students): 9.5%/Declined 3.9%/Green Socioeconomically Disadvantaged (4,738 students): 10.3%/Declined 3.7%/Yellow Students with Disabilities (755 students): 14.7%/Declined 4.4%/Yellow African American (54 students):9.3%/Declined 7.4%/Green Hispanic (5,314 students): 9.3%/Declined 3.3%/ Green White (100 students): 8%/Declined 4.2%/Green Two or More Races (40 students): 17.5%/Increased 6.9%/Orange Homeless (62 students): 37.1%/Declined 12.2%/ Orange Foster Youth (85 students): 21.2%/Declined 16.7%/ Orange LTELS:			Socioeconomically Disadvantaged: Green Students with Disabilities: Green African American: Green Hispanic : Green White: Green Foster Youth: Green Homeless: Green LTELS: Green	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	State Priority 3: Parental Involvement Local Measure of Parent Engagement as displayed on California School Dashboard as measured by the CDE Tool	California School Dashboard December 2023 Local Indicator: Met A self-reflection tool was used to measure progress in parent engagement and the results were presented to the school board and posted on the California School Dashboard.			California School Dashboard Local Indicator: Met	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide the Community with a Parent and Community Engagement Center	4.101: Collaborate with outside agencies for parent training and ongoing support. 4.102: Maintain Parent And Community Engagement (PACE) Center including staff, materials, and supplies for Parent Center. 4.103: Provide childcare for parent trainings including materials and supplies for activities, as requested. 4.104: Sponsor an annual Parent Fair. 4.105: Provide ongoing parent trainings.	$47,328.00	Yes
4.2	Support Parent Involvement, Communication, and Feedback Opportunities	4.201: Maintain a Home-School Communication Application (Parent Square) for use in all classrooms and schools in the district. 4.202: Provide LCAP Parent Meetings and Site Input forums. 4.203: Provide multiple opportunities for parent feedback regarding parent training and education including parent surveys.	$14,000.00	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
$$19,893,823	$2,500,646

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
37.869%	0.000%	$0.00	37.869%

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:** Implementation of State Standards **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8 points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will develop and implement an academic program with regular monitoring of student progress, instructional coaches to support effective and scaffolded instruction, standards-based professional development for math and reading foundation teachers, support for a districtwide multi-tiered system of support (MTSS), ensure students are provided with appropriate materials and educational technology applications	1.1, 1.2, 1.5, 1.6, 1.7, 1.9

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
	points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and 44.9 points below in math than all students. **Scope:** LEA-wide	to support engaged learning, instructional assistants for our TK classrooms to support unduplicated students, and alignment of curriculum with state standards and supports for our unduplicated students. These actions are being provided on a districtwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	
1.3	**Action:** Enhance Hands-On Science and STEM Instruction **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8 points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and 44.9 points below in math than all students.	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide engaging standards-based, hands-on STEM labs at all elementary schools and our TK-8 STEM Magnet School. This action is being provided on a schoolwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and	1.1, 1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	therefore the unduplicated students will benefit the most from this action.	
1.4	**Action:** Promote Reading and Literacy **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8 points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and 44.9 points below in math than all students. **Scope:** LEA-wide	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide students with a supplemental software to support reading foundation instruction and learning, increase school library books including online books, continue to provide a Raising a Reader program to all Transitional Kindergarten and Kindergarten students and their families, provide a reading intervention teacher at B.T. Washington Elementary, and provide students with public library cards to access this new resource in our city and online. These actions are being provided on a districtwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	1.1, 1.5, 1.7
1.5	**Action:** Ensure Students Receive Rigorous Instruction Aligned to State Standards **Need:**	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will support and professional development for new teachers and to ensure recruitment and retention of experienced, qualified staff, site funding for site	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8

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
	After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8 points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and 44.9 points below in math than all students. **Scope:** LEA-wide	needs based on data analysis and educational partner input as detailed in their school plans, professional development for teachers, administrators, and support staff with an emphasis on addressing the needs of these student groups, and support for monitoring classroom instruction by administrators. These actions are being provided on a districtwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	
1.6	**Action:** Support At-Promise Students and Individuals with Exceptional Needs **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8 points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and	In order to address the performance of our students with disabilities and at-promise students who are also low-income students, English Learners, and Foster Youth, we provide instructional assistants to allow for small group and individualized instruction, math and English language arts intervention materials, support inclusion with a Circle of Friends program, support Universal Design for Learning, provide appropriate supplemental materials to support unique learning needs, and reorganize how grade level instruction is provided to students qualifying for special day class. These actions are being provided on a districtwide basis and we expect that all students with	1.1, 1.2, 1.5, 1.6, 1.7

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
	44.9 points below in math than all students. The data review also showed that our Students with Disabilities are performing 63.1 points below in ELA and 57.8 points below in math than all students. Almost 50% of our students with disabilities are also English Learners and over 80% of our students with disabilities are also low-income. **Scope:** LEA-wide	disabilities and at-promise students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our English Learners and low-income students and increased need of our Foster Youth, the high number of students with disabilities and at-promise students who are also English Learners, low-income, and foster youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students, who are also students with disabilities and at-promise students, will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	
2.1	**Action:** College and Career Readiness for Students **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8 points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and 44.9 points below in math than all students. **Scope:** LEA-wide	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will develop college and career readiness skills through the implementation of AVID in every classroom including educational fieldtrips and implementation of Strong Workforce Grant college and career readiness activities in the junior high schools. These actions are being provided on a districtwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and	2.1, 2.2, 2.3, 2.4

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
		therefore the unduplicated students will benefit the most from this action.	
2.2	**Action:** Ensure Access to and Integration of Technology **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8 points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and 44.9 points below in math than all students. **Scope:** LEA-wide	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will ensure student and staff access to relevant, engaging, and crucial technology by upgrading data center and cabling and internet access points, provide support staff, provide licenses for productivity software, provide grade-appropriate technology for our youngest students and replacement of student Chromebooks, access to Zoom and Chromebook management software. These actions are being provided on a districtwide basis and we expect that all students performing below standard met on the state assessments will benefit. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	2.1, 2.2, 2.3, 2.4
2.3	**Action:** Pathway to Bi-Literacy/Dual Immersion (DI) Program **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide an engaging Dual Immersion (DI) program in English and Spanish to meet the needs of our community and produce bilingual and biliterate leaders of the future. Data shows that unduplicated students who participate in the DI program outperform the other unduplicated students. Due to the slightly lower	2.1, 2.2, 2.3, 2.4

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
	points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and 44.9 points below in math than all students. **Scope:** Schoolwide	academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	
2.4	**Action:** Provide Enrichment and Differentiation for Gifted Students **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8 points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and 44.9 points below in math than all students. **Scope:** Schoolwide	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide a GATE program that addresses the unique needs of our gifted students to all students who qualify for the program including unduplicated students. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	2.1, 2.2, 2.3, 2.4
2.5	**Action:** Provide Access to Music and Arts Instruction **Need:**	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide music and arts program in grades TK-8. Due to the slightly lower academic	2.1, 2.2, 2.3, 2.4

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
	After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8 points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and 44.9 points below in math than all students. **Scope:** LEA-wide	performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	
2.7	**Action:** Additional Concentration- Increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent (all sites). **Need:** After a comprehensive review of academic data and educational partner input for our unduplicated students, the data showed that our low-income students are performing 9.8 points below in English language arts (ELA) and 8.2 points below in math than all students, our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students, and our Foster Youth are performing 15.1 points below in ELA and 44.9 points below in math than all students.	In order to address the performance of our low-income students, English Learners, and Foster Youth, we will provide additional teachers and instructional assistants to ensure a broad course of study, and small group and individualized instruction. Due to the slightly lower academic performance of our low-income students and English Learners and increased needs of our Foster Youth, and because the actions were developed with the needs of these students first, we expect the academic performance for our unduplicated students will increase more than the academic performance of all students and therefore the unduplicated students will benefit the most from this action.	2.1, 2.2, 2.3, 2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.1	**Action:** Establish Positive Behavior Intervention and Supports District-wide **Need:** After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our unduplicated students, the data showed that .1% more low-income student are suspended than all students and 2.1% more low-income students are chronically absent than all students, our English Learners are suspended .5% less than all students and are chronically absent 2.1% more than all students, and our Foster Youth are suspended .4% more than all students and are chronically absent 10.5% less than all students. **Scope:** LEA-wide	In order to address the suspension rate and attendance of our low-income students, English Learners, and Foster Youth, we will implement Positive Behavior Supports and Interventions districtwide, maintain our assistant principals at our schools with grades 7 & 8, and monitor student needs social emotional needs with a students survey twice annually. These actions are being provided on a districtwide basis and we expect that all students struggling with discipline issues and regular attendance will benefit. Due to the similar suspension rate and chronic absenteeism rate of our low-income students and English Learners with that of all students, and increased needs of Foster Youth, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	3.1, 3.2, 3.4, 3.5, 3.6, 3.7
3.2	**Action:** Support the Social-Emotional Needs of All Students **Need:** After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our unduplicated students, the data showed that .1% more low-income	In order to address the suspension rate and attendance of our low-income students, English Learners, and Foster Youth, we will provide student social emotional support with counselors, psychologists, social workers, and a behavioral specialist. These actions are being provided on a districtwide basis and we expect that all students struggling with discipline issues and regular attendance will	3.1, 3.2, 3.4, 3.5, 3.6, 3.7

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
	student are suspended than all students and 2.1% more low-income students are chronically absent than all students, our English Learners are suspended .5% less than all students and are chronically absent 2.1% more than all students, and our Foster Youth are suspended .4% more than all students and are chronically absent 10.5% less than all students. **Scope:** LEA-wide	benefit. Due to the similar suspension rate and chronic absenteeism rate of our low-income students and English Learners with that of all students, and increased needs of Foster Youth, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	
3.3	**Action:** Ensure All Students are At School, On Time, Every Day **Need:** After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our unduplicated students, the data showed that .1% more low-income student are suspended than all students and 2.1% more low-income students are chronically absent than all students, our English Learners are suspended .5% less than all students and are chronically absent 2.1% more than all students, and our Foster Youth are suspended .4% more than all students and are chronically absent 10.5% less than all students. **Scope:** LEA-wide	In order to address the suspension rate and attendance of our low-income students, English Learners, and Foster Youth, we will develop and implement a pupil services and attendance program which includes home visits, parent orientation, and attendance rewards, increase opportunities to make up absences at Saturday School, health services for students who would otherwise be absent from school, school to school transportation, and data technicians and records clerk to ensure accurate monitoring of attendance. These actions are being provided on a districtwide basis and we expect that all students struggling with discipline issues and regular attendance will benefit. Due to the similar suspension rate and chronic absenteeism rate of our low-income students and English Learners with that of all students, and increased needs of Foster Youth, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than	3.1, 3.2, 3.4, 3.5, 3.6, 3.7

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
		of all students. and therefore the unduplicated students will benefit the most from this action.	
3.4	**Action:** Ensure and Maintain Student Safety at School **Need:** After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our unduplicated students, the data showed that .1% more low-income student are suspended than all students and 2.1% more low-income students are chronically absent than all students, our English Learners are suspended .5% less than all students and are chronically absent 2.1% more than all students, and our Foster Youth are suspended .4% more than all students and are chronically absent 10.5% less than all students. Educational partner groups strongly support pupil supervisors and crossing guards to relieve teachers from these tasks and support students who need to walk to and from school. School safety and pupil supervision continues to be a priority for all educational partner groups. **Scope:** LEA-wide	In order to address the suspension rate and attendance of our low-income students, English Learners, and Foster Youth, we will ensure student safety with a District safety office, appropriate student supervision, crossing guards, and security and patrol staff, and office visitor screening system and training in first aid and non-violent crisis prevention and intervention. These actions are being provided on a districtwide basis and we expect that all students struggling with discipline issues and regular attendance will benefit. Due to the similar suspension rate and chronic absenteeism rate of our low-income students and English Learners with that of all students, and increased needs of Foster Youth, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	3.1, 3.2, 3.4, 3.5, 3.6, 3.7
3.6	**Action:** Provide Clean and Safe Facilities **Need:**	In order to address the suspension rate and attendance of our low-income students, English Learners, and Foster Youth, we will provide clean and safe facilities by employing additional	3.1, 3.2, 3.3, 3.4, 3.5, 3.6

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
	After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our unduplicated students, the data showed that .1% more low-income student are suspended than all students and 2.1% more low-income students are chronically absent than all students, our English Learners are suspended .5% less than all students and are chronically absent 2.1% more than all students, and our Foster Youth are suspended .4% more than all students and are chronically absent 10.5% less than all students. Educational partners are in support of additional staff to support clean restrooms and classrooms which contribute to a positive school climate and increased student attendance. **Scope:** LEA-wide	custodians at school sites with concentration add-on funding. This action is being provided on a districtwide basis and we expect that all students struggling with discipline issues and regular attendance will benefit. Due to the similar suspension rate and chronic absenteeism rate of our low-income students and English Learners with that of all students, and increased needs of Foster Youth, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	
4.1	**Action:** Provide the Community with a Parent and Community Engagement Center **Need:** After a comprehensive review of chronic absenteeism data and educational partner input for our unduplicated students, the data showed that 2.1% more low-income students are chronically absent than all students, our English Learners are chronically absent 2.1% more than all students, and our Foster Youth are chronically absent 10.5% less than all students.	4.1 and 4.2: These actions are effective in empowering all parents to become effectively involved in their child's education as measured by chronic absenteeism rate and local measure of parent engagement. These actions are being provided on a districtwide basis and we expect that all students struggling with regular attendance will benefit. Due to the similar chronic absenteeism rate of our low-income students, English Learners, and Foster Youth with that of all students, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and	4.1, 4.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	therefore the unduplicated students will benefit the most from this action.	
4.2	**Action:** Support Parent Involvement, Communication, and Feedback Opportunities **Need:** After a comprehensive review of chronic absenteeism data and educational partner input for our unduplicated students, the data showed that 2.1% more low-income students are chronically absent than all students, our English Learners are chronically absent 2.1% more than all students, and our Foster Youth are chronically absent 10.5% less than all students. **Scope:** LEA-wide	4.1 and 4.2: These actions are effective in empowering all parents to become effectively involved in their child's education as measured by chronic absenteeism rate and local measure of parent engagement. These actions are being provided on a districtwide basis and we expect that all students struggling with regular attendance will benefit. Due to the similar chronic absenteeism rate of our low-income students, English Learners, and Foster Youth with that of all students, and because the actions were developed with the needs of these students first, we expect the suspension and chronic absenteeism rate for our unduplicated pupil groups will decrease more than of all students. and therefore the unduplicated students will benefit the most from this action.	4.1,4.2

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
1.2	**Action:** Language Acquisition and Support for English Learners and Long-Term English Learners	In order to address the performance of our English Learners, we will provide standards-based professional development for teachers that	1.1, 1.2, 1.3, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: After a comprehensive review of academic data and educational partner input for our English Learners, the data showed that our English Learners are performing 27.3 points below in ELA and 17.4 points below in math than all students and only 49.3% of English Learners made progress in English Proficiency as demonstrated on the Summative ELPAC which was a 3.9% decline from the previous year. **Scope:** Limited to Unduplicated Student Group(s)	address the language development needs of our English Learners and focusing on reducing the number of long-term English Learners, provide supplemental software the supports English Language Development, after school tutoring focusing on supporting long-term English Learners, ensuring the testing environment support students performing their best, a counselor, resource teacher and senior secretary to specifically focus on the unique needs of our with English Learners, and a application to monitor progress of English Learners.	
3.5	**Action:** Support Foster Youth and Homeless Students **Need:** After a comprehensive review of suspension and chronic absenteeism data and educational partner input for our foster youth and homeless students, the data showed that our Foster Youth are suspended .4% more than all students and are chronically absent 10.5% less than all students and our Homeless students are suspended 2% less than all students with 0% suspended and chronically absent 34.2% more than all students. **Scope:** Limited to Unduplicated Student Group(s)	In order to address the suspension rate and attendance of our Foster Youth and Homeless students, we will maintain a district monitoring system, provide annual training in foster youth and homeless student identification and student rights, provide instructional supports and uniform and transportation as needed, monthly counselor interaction, and supplemental school supplies.	3.1, 3.2, 3.4, 3.5, 3.6, 3.7

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

N/A

Additional Concentration Grant Funding

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

The district is using the additional concentration grant add on to increase the number of staff who provide direct services to students on school campuses with UPP greater than 55% through the employment of classified support staff. Additional custodial staff was hired to ensure safe and clean facilities at all sites. Specialized teachers were also hired to reduce the teacher to student ratio at junior high schools and special education and instructional assistants were hired to reduce the teacher to ratio staff at elementary schools.
These actions are reflected in LCAP Actions: 2.7 and 3.6.

The district does not have any schools who have a student concentration of 55 percent or less. All schools are over 55 percent.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	All Schools
Staff-to-student ratio of certificated staff providing direct services to students	N/A	All Schools

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	$52,533,894	$19,893,823	37.869%	0.000%	37.869%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$20,050,425.00	$9,213,531.00	$1,719,590.00	$9,220,356.00	$40,203,902.00	$25,441,751.00	$14,762,151.00

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	Implementation of State Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$2,340,621.00	$2,348,268.00	$1,167,368.00	$1,764,392.00		$1,757,129.00	$4,688,889.00	
1	1.2	Language Acquisition and Support for English Learners and Long-Term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$509,200.00	$301,243.00	$269,141.00	$135,745.00		$405,557.00	$810,443.00	
1	1.3	Enhance Hands-On Science and STEM Instruction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: De Anza Magnet, Desert Garden, Harding, Margaret Hedrick, Martin Luther King Jr., Lincoln, McKinley, Sunflower, B.T. Washington 3-6 at Elementary Sites and 7-8 at De Anza Magnet		$668,520.00	$100,000.00	$100,000.00	$668,520.00			$768,520.00	

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	1.4	Promote Reading and Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$752,547.00	$163,000.00	$732,598.00	$182,949.00			$915,547.00	
1	1.5	Ensure Students Receive Rigorous Instruction Aligned to State Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$567,301.00	$5,078,829.00	$5,506,279.00	$124,851.00		$15,000.00	$5,646,130.00	
1	1.6	Support At-Promise Students and Individuals with Exceptional Needs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$433,729.00	$215,000.00	$233,627.00	$415,102.00			$648,729.00	
2	2.1	College and Career Readiness for Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$18,099.00	$261,951.00	$22,000.00	$258,050.00			$280,050.00	
2	2.2	Ensure Access to and Integration of Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,159,532.00	$996,352.00	$2,155,884.00				$2,155,884.00	
2	2.3	Pathway to Bi-Literacy/Dual Immersion (DI) Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Harding, Lincoln, Wilson		$0.00	$61,500.00	$61,500.00				$61,500.00	
2	2.4	Provide Enrichment and Differentiation for Gifted Students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Sites and De Anza Magnet Grades 2-6		$14,770.00	$15,500.00	$30,270.00				$30,270.00	
2	2.5	Provide Access to Music and Arts Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,596,063.00	$206,489.00	$927,779.00	$874,773.00			$1,802,552.00	
2	2.6	Provide Expanded Learning and Enrichment Opportunities	All	No			All Schools		$4,036,274.00	$2,678,733.00		$1,611,092.00		$5,103,915.00	$6,715,007.00	
2	2.7	Additional Concentration- Increase the number of staff who	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		$2,892,210.00	$0.00	$2,489,712.00	$217,587.00	$184,911.00		$2,892,210.00	

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
		provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent (all sites).	Low Income			Low Income										
3	3.1	Establish Positive Behavior Intervention and Supports District-wide	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$638,777.00	$40,000.00	$668,777.00	$10,000.00			$678,777.00	
3	3.2	Support the Social-Emotional Needs of All Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$3,132,291.00	$405,470.00	$1,090,700.00	$1,302,403.00	$68,776.00	$1,075,882.00	$3,537,761.00	
3	3.3	Ensure All Students are At School, On Time, Every Day	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$2,078,590.00	$308,571.00	$1,261,571.00	$798,174.00	$319,016.00	$8,400.00	$2,387,161.00	
3	3.4	Ensure and Maintain Student Safety at School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$2,882,889.00	$179,561.00	$2,207,977.00			$854,473.00	$3,062,450.00	
3	3.5	Support Foster Youth and Homeless Students	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		$82,970.00	$8,000.00	$90,970.00				$90,970.00	
3	3.6	Provide Clean and Safe Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$972,944.00	$944,887.00	$972,944.00		$944,887.00		$1,917,831.00	
3	3.7	Implementation of the California Community School Partnership Program at B.T. Washington, Lincoln, and Desert Garden Elementary Schools	All	No			All Schools Specific Schools: B.T. Washington Elementary , Lincoln Elementary, and Desert Garden			$633,096.00	$418,797.00		$849,893.00	$202,000.00		$1,051,893.00	

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
							Elementary for Community School Partnership Grant and All Schools for FACT Program Grant									
4	4.1	Provide the Community with a Parent and Community Engagement Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$31,328.00	$16,000.00	$47,328.00				$47,328.00	
4	4.2	Support Parent Involvement, Communication, and Feedback Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$14,000.00	$14,000.00				$14,000.00	

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
$52,533,894	$19,893,823	37.869%	0.000%	37.869%	$20,050,425.00	0.000%	38.167 %	**Total:**	$20,050,425.00
								LEA-wide Total:	$19,498,544.00
								Limited Total:	$360,111.00
								Schoolwide Total:	$191,770.00

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**	Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,167,368.00	
1	**1.2**	Language Acquisition and Support for English Learners and Long-Term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$269,141.00	
1	**1.3**	Enhance Hands-On Science and STEM Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: De Anza Magnet, Desert Garden, Harding, Margaret Hedrick, Martin Luther King Jr., Lincoln, McKinley, Sunflower, B.T. Washington 3-6 at Elementary Sites and 7-8 at De Anza Magnet	$100,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Promote Reading and Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$732,598.00	
1	1.5	Ensure Students Receive Rigorous Instruction Aligned to State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,506,279.00	
1	1.6	Support At-Promise Students and Individuals with Exceptional Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$233,627.00	
2	2.1	College and Career Readiness for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,000.00	
2	2.2	Ensure Access to and Integration of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,155,884.00	
2	2.3	Pathway to Bi-Literacy/Dual Immersion (DI) Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Harding, Lincoln, Wilson	$61,500.00	
2	2.4	Provide Enrichment and Differentiation for Gifted Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Sites and De Anza Magnet Grades 2-6	$30,270.00	
2	2.5	Provide Access to Music and Arts Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$927,779.00	
2	2.7	Additional Concentration- Increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent (all sites).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,489,712.00	
3	3.1	Establish Positive Behavior Intervention and Supports District-wide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$668,777.00	

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 (%)
3	3.2	Support the Social-Emotional Needs of All Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,090,700.00	
3	3.3	Ensure All Students are At School, On Time, Every Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,261,571.00	
3	3.4	Ensure and Maintain Student Safety at School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,207,977.00	
3	3.5	Support Foster Youth and Homeless Students	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$90,970.00	
3	3.6	Provide Clean and Safe Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$972,944.00	
4	4.1	Provide the Community with a Parent and Community Engagement Center	Yes	LEA-wide	English Learners Foster Youth Low Income		$47,328.00	
4	4.2	Support Parent Involvement, Communication, and Feedback Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income		$14,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$44,101,308.13	$43,726,665.05

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	1.1: Implementation of State Standards	Yes	$5,624,353.99	$5,167,309.05
1	1.2	1.2: Language Acquisition and Support for English Learners	Yes	$731,184.01	$692,306.92
1	1.3	1.3: Align Science Instruction and Materials to NGSS	Yes	$849,969.75	$875,208.65
1	1.4	1.4: Promote Reading and Literacy	Yes	$1,065,323.59	$1,028,222.18
1	1.5	1.5: Ensure Students Receive Rigorous Instruction Aligned to State Standards	Yes	$5,854,567.87	$6,279,982.77
1	1.6	1.6: Address Learning Loss Due to COVID-19 Pandemic	Yes	$9,243,508.42	$7,937,361.37
2	2.1	2.1: District-wide Implementation of AVID College-Readiness System	Yes	$222,500.00	$190,508.07
2	2.2	2.2: Ensure Technology Access and Integration	Yes	$3,142,294.25	$2,795,412.40
2	2.3	2.3: Pathway to Bi-Literacy/Dual Immersion Program	Yes	$105,930.29	$105,962.84
2	2.4	2.4: Provide Differentiation and Enrichment for Gifted Students	Yes	$33,540.85	$33,693.50
2	2.5	2.5: Provide Access to Music and Arts Instruction	Yes	$1,035,710.99	$1,404,061.86

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	2.6: Support At-Promise Students and Individuals with Exceptional Needs	Yes	$2,844,148.90	$2,386,743.62
2	2.7	2.7: Increase Staff Who Provide Direct Services to Students (Concentration Add-On)	Yes	$2,083,231.86	$2,984,211.14
3	3.1	3.1: Establish Positive Behavior Interventions and Supports (PBIS) District-Wide	Yes	$650,582.45	$613,350.68
3	3.2	3.2: Support the Social-Emotional Needs of All Students	Yes	$3,043,705.18	$2,983,403.83
3	3.3	3.3: Ensure All Students are At School, On Time, and Every Day	Yes	$2,159,574.38	$2,246,455.06
3	3.4	3.4: Ensure and Maintain Student Safety at School	Yes	$2,978,471.52	$3,124,521.57
3	3.5	3.5: Support Foster and Homeless Youth	Yes	$158,174.53	$157,772.43
3	3.6	3.6: Provide Clean and Safe Facilities	Yes	$1,903,256.37	$2,337,428.61
4	4.1	4.1: Provide the Community with a Parent and Community Engagement Center	Yes	$193,125.51	$207,629.15
4	4.2	4.2: Parent Involvement, Communication, and Feedback Opportunities	Yes	$178,153.42	$175,119.35

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)
$20,280,962	$20,565,856.38	$21,030,419.23	($464,562.85)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1: Implementation of State Standards	Yes	$280,067.85	$280,331.97		
1	1.2	1.2: Language Acquisition and Support for English Learners	Yes	$209,439.88	$75,127.05		
1	1.3	1.3: Align Science Instruction and Materials to NGSS	Yes	$154,377.00	$154,377.00		
1	1.4	1.4: Promote Reading and Literacy	Yes	$762,820.67	$814,980.81		
1	1.5	1.5: Ensure Students Receive Rigorous Instruction Aligned to State Standards	Yes	$5,521,254.24	$5,982,969.82		
1	1.6	1.6: Address Learning Loss Due to COVID-19 Pandemic	Yes	$293,099.22	$293,099.22		
2	2.1	2.1: District-wide Implementation of AVID College-Readiness System	Yes	$222,500.00	$190,508.07		
2	2.2	2.2: Ensure Technology Access and Integration	Yes	$1,884,423.25	$2,286,653.40		
2	2.3	2.3: Pathway to Bi-Literacy/Dual Immersion Program	Yes	$35,180.29	$35,212.84		
2	2.4	2.4: Provide Differentiation and Enrichment for Gifted Students	Yes	$33,540.85	$33,693.50		
2	2.5	2.5: Provide Access to Music and Arts Instruction	Yes	$1,035,710.99	$824,167.39		

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)
2	2.6	2.6: Support At-Promise Students and Individuals with Exceptional Needs	Yes	$368,114.39	$242,752.49		
2	2.7	2.7: Increase Staff Who Provide Direct Services to Students (Concentration Add-On)	Yes	$2,083,231.86	$2,439,995.41		
3	3.1	3.1: Establish Positive Behavior Interventions and Supports (PBIS) District-Wide	Yes	$650,582.45	$613,350.68		
3	3.2	3.2: Support the Social-Emotional Needs of All Students	Yes	$1,484,188.91	$1,217,737.28		
3	3.3	3.3: Ensure All Students are At School, On Time, and Every Day	Yes	$1,342,785.28	$1,341,595.07		
3	3.4	3.4: Ensure and Maintain Student Safety at School	Yes	$2,978,471.52	$2,931,717.83		
3	3.5	3.5: Support Foster and Homeless Youth	Yes	$117,185.85	$116,783.75		
3	3.6	3.6: Provide Clean and Safe Facilities	Yes	$903,256.37	$935,236.50		
4	4.1	4.1: Provide the Community with a Parent and Community Engagement Center	Yes	$193,125.51	$207,629.15		
4	4.2	4.2: Parent Involvement, Communication, and Feedback Opportunities	Yes	$12,500.00	$12,500.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$52,992,543	$20,280,962	0.33	38.601%	$21,030,419.23	0.000%	39.686%	$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.

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

- o   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.

    o 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.

  o 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,

  o 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:

    o 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.

    o 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:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o 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.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o 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.

o 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.

o 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.

o 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.

o 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.

o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o 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:

    o 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.

    o 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.

- o 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.

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

  - o 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.

- o **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.

- o **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).

  - o **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.

  - o **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.

- o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

- o 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**

  - o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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