

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Eastern Sierra Unified School District

CDS Code: 26-73668

School Year: 2024-25

LEA contact information:

Heidi Torix

Superintendent

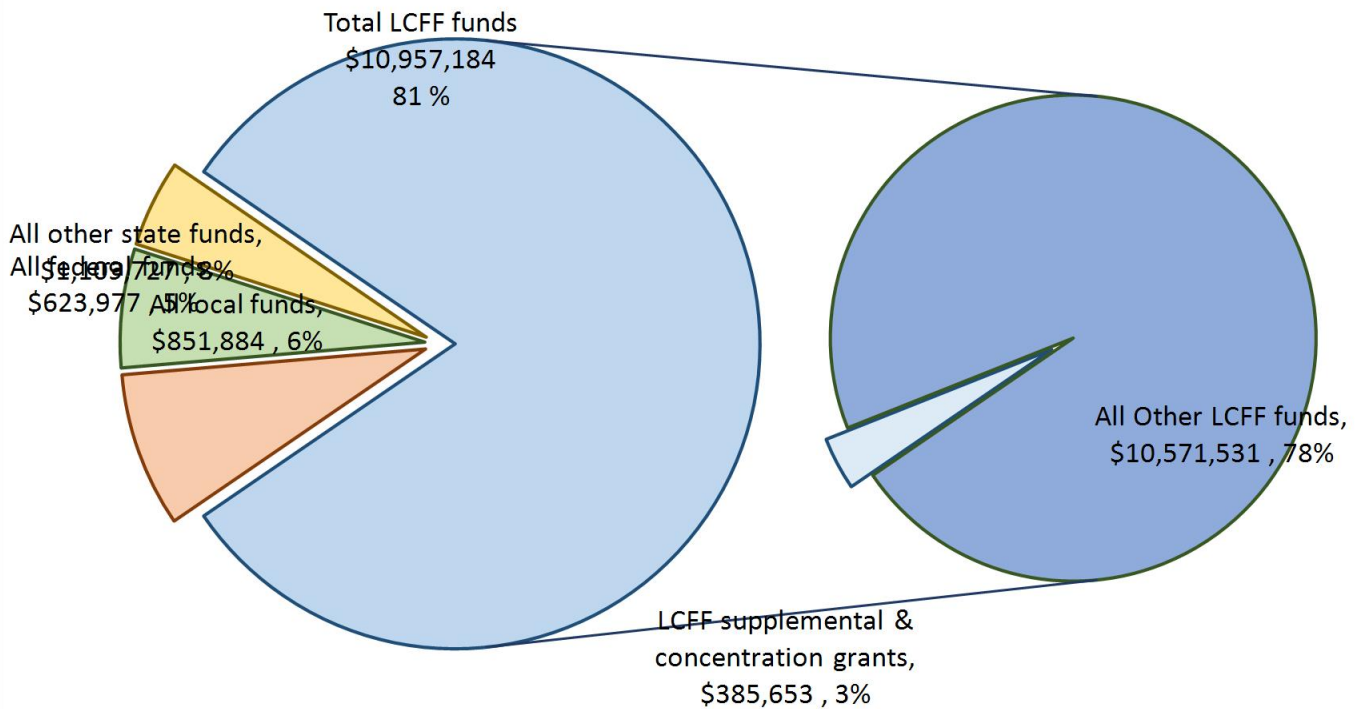
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

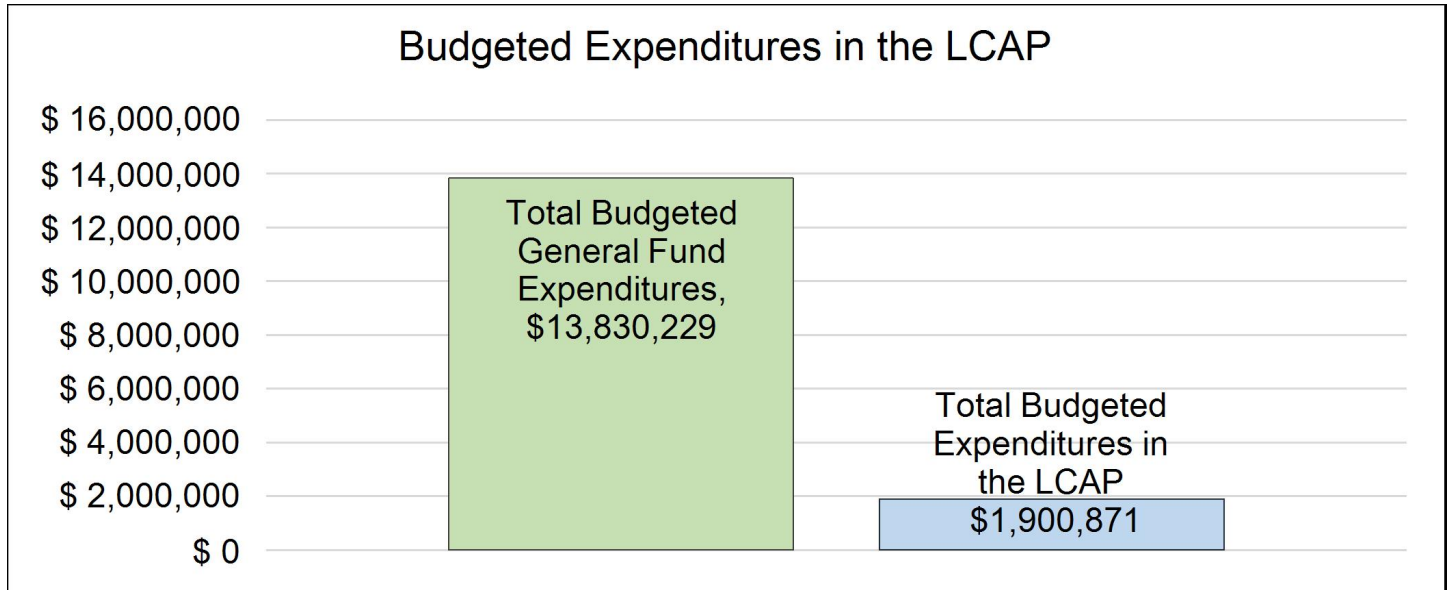


This chart shows the total general purpose revenue Eastern Sierra Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Eastern Sierra Unified School District is \$13,542,772, of which \$10,957,184 is Local Control Funding Formula (LCFF), \$1,109,727 is other state funds, \$851,884 is local funds, and \$623,977 is federal funds. Of the \$10,957,184 in LCFF Funds, \$385,653 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

The text description of the above chart is as follows: Eastern Sierra Unified School District plans to spend \$13,830,229 for the 2024-25 school year. Of that amount, \$1,900,871 is tied to actions/services in the LCAP and \$11,929,358 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

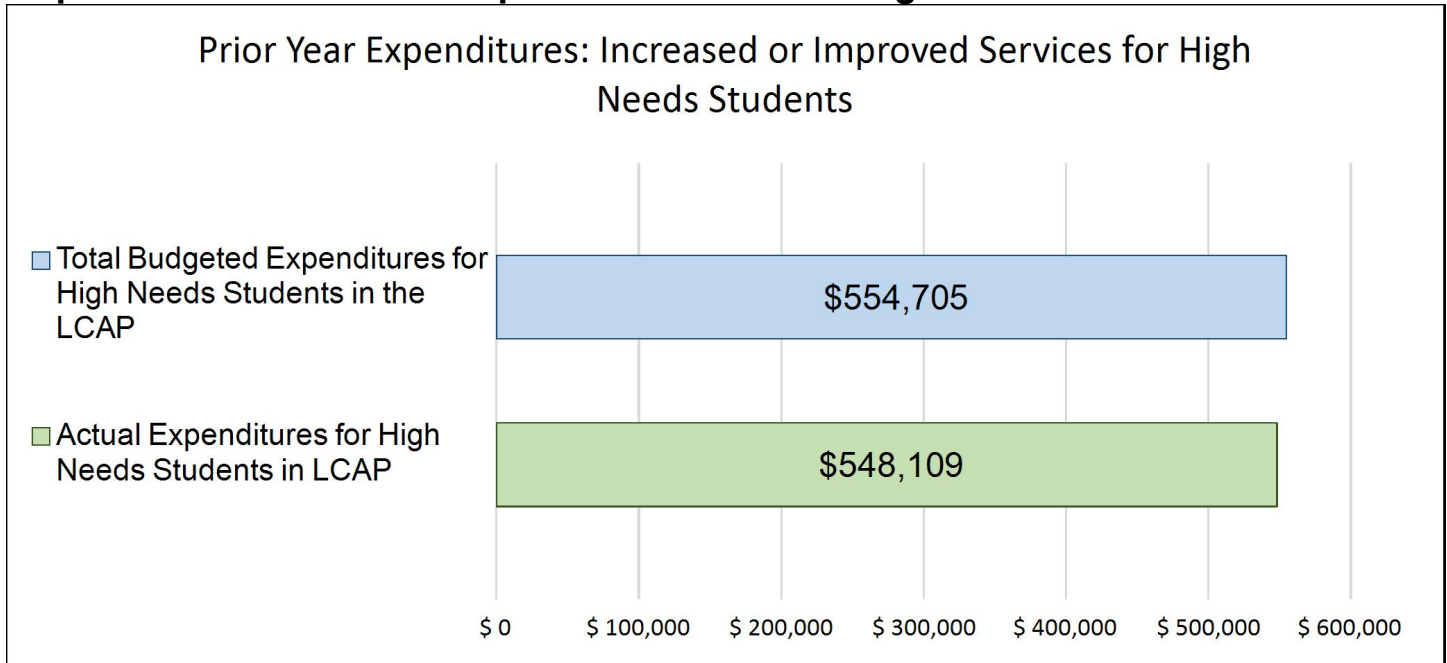
As with most school districts, ESUSD spends the majority of our funds on staffing costs. The LCAP only reflects staff that directly relate to the action items stated in the goals. The LCAP also does not reflect facility costs that relate to the everyday functions of our school sites. The district also has a substantial amount of funding designated for school materials and supplies that are also not reflected in the LCAP. ESUSD's goal in creating our LCAP is to set specific goals that can be measured year to year and focus on direct improvement and services for all students, including our unduplicated pupils.

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

In 2024-25, Eastern Sierra Unified School District is projecting it will receive \$385,653 based on the enrollment of foster youth, English learner, and low-income students. Eastern Sierra Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Eastern Sierra Unified School District plans to spend \$417,055 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Eastern Sierra Unified School District's LCAP budgeted \$554,705 for planned actions to increase or improve services for high needs students. Eastern Sierra Unified School District actually spent \$548,109 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-6,596 had the following impact on Eastern Sierra Unified School District's ability to increase or improve services for high needs students:

The total difference between the budgeted costs for high needs students and actual expenditures was \$6,596.00. The reason for this difference is employee costs variances that were originally budget (lesser hours for split positions, different salary steps, etc).

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
Eastern Sierra Unified School District	Heidi Torix Superintendent	htorix@esusd.org 760-932-7443

Goals and Actions

Goal

Goal #	Description
1	The district will ensure students and staff are equipped with the proper educational tools for learning in a safe, clean learning environment. ESUSD teachers are properly credentialed and are provided with applicable professional development as necessary to teach all California standards (state priorities 1, 2, 7)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Purchase orders for 1-1 technology for incoming freshmen	All freshmen currently receive laptops when entering high school	All Freshmen received laptops upon entering high school.	All Freshmen received laptops upon entering high school.	Laptops are purchased each year for the following year in late spring.	Continue to purchase every freshman a new laptop when entering high school
Teacher lesson plans to include new K-12 science curriculum	No teachers have currently started with the new curriculum	K-8 teachers used much of their newly adopted curriculum this year, but not all on a daily basis. Integrated Science I was implemented at the high school level in grade 9. All new curriculum piloted and adopted is California, standards-based curriculum.	Teachers continued with implementation of the newly adopted curriculum. Integrated science II was implemented at the high school.	Integrated Science III has been implemented at both high schools.	Integrated Science III will be implemented at the high school.
Teacher lesson plans to include new K-8 social studies curriculum	No teachers have currently started with the new curriculum	Grades K-8 implemented the newly adopted social studies curriculum.	Teachers continued with implementation of the newly adopted curriculum.	K-8 teachers have begun to implement social studies curriculum weekly at all of the sites. 9-12 social studies	All K-12 teachers who teach social studies will include the new curriculum each day

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				curriculum is being implemented daily.	
Calendered safety drills	No safety drills this school year	All sites participated in at least one lock down drill and multiple fire drills.	All sites participated in at least one lockdown drill.	The district has participated in two safety drills so far this school year at each of the school sites.	Safety drills calendered at least 3 times per year
Calendered tech meetings	1-3 tech meetings this year	There were at least 3 tech meetings at each site.	The tech committee was eliminated with the hiring of a district Director of Technology.	There is on-going, efficient tech support at each of the district's six sites.	Efficient/regular tech support at each site by our district Director of Technology
Actual surveillance devices	One device at each site	Surveillance devices were completed at most sites.	Surveillance cameras were completed at all sites.	Surveillance cameras have been installed at every major entry point at all sites.	Surveillance at all entry points at each site
Purchase orders for 2-way radios	Some sites have 2-way radios	Two-way radios were purchased at most sites.	New, high-tech radios were purchased district-wide for all staff.	All staff utilize their radios for regular communication and carry their radios for safety purposes.	All sites will utilize their radios for safety and school communication.
Drill procedures	zero formal drill procedures to send home	Zero formal drill procedures were sent home.	Updates were sent home after each lockdown drill.	Notices went home after the our first drill held at each site.	Notices will continue to go home after each safety drill to inform parents.
Calendered CPI trainings	Crucial staff is trained in CPI bi-annually	Partial SpEd staff was trained in CPI training this year.	Necessary Sped staff was trained in CPI.	CPI training is scheduled to happen in spring for staff who need it.	All relevant SpEd staff will be trained bi-annually in CPI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher lesson plans to include new K-8 math curriculum	Only few teachers piloted the newly adopted curriculum	Standards-based math curriculum was adopted which will be reflected in lesson plans.	New math adoption was implemented in all K-8 classrooms and lesson plans.	All K-8 teachers are using the newly adopted math curriculum.	All K-8 teachers will use the newly adopted math curriculum with fidelity
Standards-aligned instructional materials will be provided for every student.	Currently, standards-based instructional materials are being provided for every student.	n/a - metric added this year	All academic instructional materials provided align with the current standards.	All academic instructional materials provided align with the current standards.	All students will be provided standards-based instructional materials

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation for this goal.

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

There were no substantive material differences in budgeted actions and actual implementation for this goal.

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

The district fulfilled each of the actions in Goal 1 over the three-year cycle with the exception of one action.

- Calendared meetings/times showed completion in safety drills, tech meetings, and CPI trainings.
- Lesson plans showed k-12 science curriculum implementation, k-8 social studies curriculum implementation, and k-8 math curriculum implementation.
- Purchase orders and materials count showed standards-aligned materials being provided for every student.

- Purchase orders and schedules showed purchase and implementation of 2-way radios, surveillance devices and freshmen laptops.

The aforementioned actions showed consistency throughout our district in several content areas. This also allowed for a better systematic approach to providing training to staff members.

The action that was not completed by ESUSD was drill procedures. In our implementation of ALICE (lockdown training) we've learned that too much information going home actually hinders safety at the school sites. This action will not be included in the next LCAP.

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.

ESUSD plans to maintain many of the actions from Goal 1 in our next LCAP. The following action items will be added/added with revision in our next LCAP

- ESUSD plans to continue to purchase of 1-1 technology for our incoming Freshmen
- District-wide ALICE practice/training
- Efficient/regular tech support at each site by our district Director of Technology
- Maintenance of video surveillance
- Maintenance of 2-way radios
- Crisis Prevention Intervention

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	All high school students will have access to a broad course of study and be given the support and tools for high school graduation and preparation for college and career (state priorities 7, 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
deleted	deleted	deleted	deleted	deleted	deleted
Teacher lesson plans	Some lesson plans include art	Most K-8 lesson plans include art throughout the month.	All K-8 classes included art several times throughout the year.	All K-8 classes are receiving art at least once per month	All K-8 lesson plans will include art at least once per month
High School schedules	Schedules offer art most years	Art is offered at both high schools.	Art is offered at both high schools.	Art is currently being offered at both high schools	Schedules will offer visual and/or performing art annually
Student schedules	Less than 25% of high school students take Cerro Coso classes district-wide, and/or distance learning	10% of LVHS students are taking online college courses and 45% of CHS students are taking online college courses. (33% of all ESUSD high school students)	19% of LVHS students took online courses and 47% of CHS students took online courses this year. The district percentage is 36%	The district had 42% of high school students taking Cerro Coso classes first semester	40% of high school students will participate in Cerro Coso classes and/or distance learning classes district-wide

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation for this goal.

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

There were no substantive material differences in budgeted actions and actual implementation for this goal.

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

The district fulfilled each of the actions in Goal 2 over the three-year cycle.

- Student schedules reflect art being offered at both high schools.
- Student schedules reflect 40% of high school students are taking Cerro Coso classes.
- Teacher lesson plans reflect K-8 classes are receiving art at least once per month.

The aforementioned actions showed a broad course of study for both high schools. This allows our students the opportunity to take a variety of classes even given our small school sizes.

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.

ESUSD plans to maintain many of the actions from Goal 2 in our next LCAP. The following action items will be added/added with revision in our next LCAP

- Art for K-8
- High School Fine Arts
- Online college courses through Cerro Coso
- Distance Learning from LVHS to CHS
- Variety of high school electives

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	All English Language Learners will be provided with the necessary support and tools to progress in their English proficiency (state priority #4)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Payroll	\$10,000 for bilingual liaison	The district maintained our bilingual liaison position	The district maintained our bilingual liaison position	The district position is currently vacant and being flown.	Bilingual liaison to attend all necessary EL parent meetings
Purchase orders	<\$500,00 for Rosetta Stone	Rosetta Stone was not used this current school year	Rosetta Stone was not used this current school year	Rosetta Stone has not been needed so far this school year.	Provide Rosetta Stone for all new incoming EL students
Teacher lesson plans	No EL standard incorporation	EL training was provided but not all lesson plans include EL standards on an on-going basis	EL standards were focused on and included at all grade level meetings	EL Standards are being discussed and included into planning.	All long range plans will include EL standards
LVHS master schedule	One period of EL support for English	Include one period of EL support for high school English at LVHS	One EL support period was provided at LVHS.	One period of EL support is being offered at LVHS	Include one period of EL support for high school English at LVHS
% of English Language Learners who showed progress in English proficiency (ELPAC)	Baseline for 2021 - 36%	38% of our ELs showed progress on the ELPAC for 2022	36% of our ELs showed progress on the ELPAC for 2023	Data not available yet	50% of ELs will show progress on the ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English Language Learners who were reclassified on the ELPAC	Baseline for 2021 -4%	2% of our ELs were reclassified for 2022	25% of our ELs were classified for 2023	Data not available yet	15% of ELs will be reclassified

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation for this goal.

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.

Two actions had a material difference between budgeted expenditures and estimated actual expenditures:

- ESUSD budgeted for a bilingual liaison, however, our employee took another job. ESUSD has paid additional time/hours to bilingual staff who has worked to translate information home and at parent/community meetings.
- Rosetta Stone wasn't really needed this year. ESUSD plans to look at additional curriculum to better support newcomers in their general education setting instead of through Rosetta Stone in the future LCAP.

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

The district fulfilled some of the actions in Goal 3 over the three-year cycle.

- LVHS master schedule provided evidence that one period of EL support was offered this school year.
- Data is not available to determine whether or not the district met the ELPAC redesignation for this year.
- Rosetta Stone was not purchased as budgeted as students/staff did not find the use/need in the program.
- ESUSD lost our bilingual liaison for the school year but was able to fill in the needs of that position through bilingual staff.
- Intervention teacher w/EL support was filled and provided support to EL students as needed at Lee Vining Elementary.

EL support for students and better communication for parents has given our EL parents the opportunity to feel more welcome at school. Students in the EL Intervention program have shown growth in their vocabulary and reading levels.

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.

ESUSD plans to maintain some of the actions from Goal 3 in our next LCAP. The following action items will be added/added with revision in our next LCAP

- Bilingual liaison support (through existing or additional staff)
- Purchase of EL curriculum
- EL standards and lesson plans better organized for the following LCAP
- Intervention Teacher w/EL support

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	Ensure students are engaged in school and extra-curricular activities by continuing to work on staff and student relationships and maintaining a positive school climate. ESUSD will engage and seek input of our parents and local communities to support both the social emotional and academic growth of our students (priorities 3, 5 and 6)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School schedules	Varying parent nights site-to-site	All sites held at least two parent nights (back to school and a winter performance)	All sites held at least two parent nights (back to school and a winter performance)	At least two parent nights have been held in each community so far this school year.	At least three parent nights in each community annually
Survey results	One parents survey and one student survey per year	Students took the California Healthy Kids Survey. Parents did not receive a mail home survey but were invited to attend all community forum meetings.	Student surveys were completed in school. Parent surveys were offered online.	No surveys have gone out so far this school year but they are scheduled for later winter and spring.	At least 2 parent and 2 student surveys annually
Teacher lesson plans	Some include SEL	All schools participated in our SEL monthly themes and varying activities.	All schools participated in our SEL monthly themes and varying activities.	All staff are participating in school-wide SEL activities at least twice per month.	All lesson plans will include SEL
School calendars	Some home projects	Home projects were required at some grade levels.	Home projects were required at some grade levels.	Some teachers have created family-based projects, but not all.	All calendars will include family-based projects
Bill back from MCOE	No current behavior specialist costs	ESUSD had a behavior specialist 3 days per week.	ESUSD had a behavior specialist 3 days per week.	ESUSD has a behavior specialist at least 3 days per week.	Consistent use of behavior Specialist

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Payroll	No set trips and payroll to reflect as such	Both 6th and 8th grade trips occurred this school year	Both 6th and 8th grade trips occurred this school year	The 6th grade trip took place in September and the 8th grade trip is scheduled for spring.	All 6th & 8th grade district-wide trips were attended as measured by teacher stipend claims
Payroll	Part-time psychologist	Employ a full-time district psychologist	The district employed a full-time school psychologist	The district has maintained a full-time school psychologist.	Maintain our full-time district psychologist
DELAC & school site council meetings	At least one DELAC meeting held district-wide and one School Site Council meeting at each of our Title I schools	Antelope Elementary School - 10/4/21, 12/13/21, 2/7/22, 4/4/22 Bridgeport Elementary School - 10/13/21, 2/9/22, 5/11/22 Lee Vining Elementary School - 9/8/21, 10/14/21, 1/13/22, 3/10/22, 5/12/22 Edna Beaman Elementary School - 10/17/21, 2/13/22, 5/22/22 District DELAC Mtg - 5/19/22	Antelope Elementary School -9/7/22, 11/7/22, 1/9/23, 2/6/23, 3/6/23 Coleville High School - 9/19/22, 10/17/22, 11/14/22, 2/6/23, 3/20/23, 6/6/23 Bridgeport Elementary School -9/8/22, 10/13/22 Lee Vining Elementary School - 11/2/22, 12/7/22, 2/8/23, 3/30/23, 4/25/23 Lee Vining High School - 10/5/22, 11/10/22, 4/27/23 Edna Beaman Elementary School - 9/26/22, 4/20/23 District DELAC mtg - 6/5/23	The DELAC meeting was held on 11/30/23. Site councils meetings: Lee Vining - 8/31/24, 11/16/24, 2/8/24, 5/9/24, 6/6/24 Coleville - 9/5/23, 10/2/23, 1/8/24, 5/8/24 Bridgeport -9/19/23, 10/3/23, 2/26/24 EBES - 12/8/23, 4/22/24, 5/31/24	All sites will hold multiple School site Council meetings and the district will hold one DELAC meeting per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate & Chronic absenteeism rate	For the 19/20 school year, ESUSD showed 95.75% attendance rate district wide	For the 20/21 school year, ESUSD showed 93.63% attendance rate district wide. For 21/22, the attendance rate was 90.55% district wide.	For the 21/22 school year, the attendance rate was 90.55%. For the 22/23 school year, the rate was 96%	Data not yet available	97% attendance rate district wide
Middle school drop out rate	0% of middle school students dropped out in 2021	0% of middle school students dropped out in 2022	0% of middle school students dropped out in 2023	Data not yet available	0% middle school drop out rate
High School drop out rate & graduation rate	0% of high school students dropped out in 2021	0% of high school students dropped out in 2022	0% of high school students dropped out in 2023	Data not yet available	0% high school drop out rate
Suspension & expulsion rates	ESUSD had 2 % students suspended during the 2021 school year and 0% students expelled	ESUSD had 2 % students suspended during the 2022 school year and 0% students expelled	ESUSD had 1.5% students suspended during the 22/23 school year and 0% students expelled.	Data not yet available	Maintain a 2% or less suspension rate and 0% expulsion rate.
Lifetrack survey for safety and school connectedness	For the 20/21 school year, 85% of students felt average or better in their school connectedness and learning environment.	For the 21/22 school year, 95% of students felt average or better in their school connectedness and learning environment.	For the 22/23 school year, 87% of students felt average or better in their school connectedness and learning environment.	Data not yet available	95% or higher of students will feel average or better in their school safety and connectedness.

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation for this goal. (not all data is in)

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

There were no substantive material differences in budgeted actions and actual implementation for this goal.

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

The district fulfilled most of the actions in Goal 4 over the three-year cycle. Not all data is in for absenteeism, etc.

- School schedules reflect a variety of parent nights being offered at each of the school sites.
- Survey distribution shows that student, parent and staff surveys were sent out.
- School schedules and SEL Team plans reflect scheduled SEL activities at each site.
- Home projects were not assigned or completed. ESUSD set a new goal (not LCAP goal) to offer less homework. This new goal conflicted with said goal in the LCAP and will not be included in future LCAPs.
- ESUSD maintained a Behavior Specialist 3 days/week
- ESUSD maintained a full time School Psychologist
- DELAC meeting was held on 11/30/23.
- School Site councils meetings were held on the following dates:

Lee Vining - 8/31/24, 11/16/24, 2/8/24, 5/9/24, 6/6/24

Coleville - 9/5/23, 10/2/23, 1/8/24, 5/8/24

Bridgeport -9/19/23, 10/3/23, 2/26/24

EBES - 12/8/23, 4/22/24, 5/31/24

- No data is available yet for attendance rates, middle school & high school drop out rates, suspension and expulsion rates
- Lifetrack survey was conducted but survey results aren't available yet.

Surveys are of high importance for ESUSD as the data is used to drive future LCAP action items. Maintaining a full-time psychologist and part-time behaviorist has allowed for better support for students. ESUSD has been able to provide individual services as well as large-group support services with our students.

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.

ESUSD plans to maintain some of the actions from Goal 4 in our next LCAP. The following action items will be added/added with revision in our next LCAP

- Parent event nights
- Parent, student & staff surveys done annually
- K-12 SEL Team
- MCOE Behavior Specialist
- ESUSD Psychologist
- District field trips
- SEL PD

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

Goals and Actions

Goal

Goal #	Description
5	Students in grades K-12 will be provided with multiple learning environments and intervention as needed to make growth on both the district wide and CAASPP assessments (state priority 4)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Payroll	No current Intervention and Behavior Coordinator	Employed an Intervention and Behavior Coordinator	Maintained an Intervention & Behavior Coordinator	The district currently employs 2.5 Intervention Teachers for the 23/24 school year	Employ 2.5 Intervention Teachers instead of 1 Coordinator and 1 Teacher.
Payroll	No current intervention teachers	Employed one Intervention teacher	Employed one Intervention teacher	The district currently employs 2.5 Intervention Teachers for the 23/24 school year	ESUSD will employ 2.5 Intervention teachers through the 23-24 school year.
Payroll	Limited support staff	ESUSD was only able to fill some of our aide positions	Only long-term budgeted positions were filled	The district has filled (or flown) for at least 2 support staff at all K-8 schools.	ESUSD will employ at least 2 support staff at all K-8 schools through the 23-24 school year.
Purchase orders	Limited professional development	More staff participated in PD this current school year	There was a small increase in staff PD for the 22/23 school year.	An increased number in staff are attending professional development opportunities so far this school year.	Increased PD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Calendar	No test prep schedule	Test prep was scheduled with teachers and site admin	Test prep was scheduled with teachers and site admin	Test prep is calendared for this spring.	Reflection of test prep and testing in calendar
Old POs for math pilot	No math pilots in the recent years	Several teachers piloted new math curriculum with a district adoption in spring for the 22/23 school year	All K-8 teachers implemented newly adopted math curriculum. HS math teachers piloted.	K-8 math curriculum is fully implemented. 9-12 is expected to adopt for the 24-25 school year in spring.	Continue K-8 math curriculum implementation. Adopt 9-12 math curriculum.
% of K-8 students met or exceeded in ELA as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	61% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	55% of students met or exceeded for 2023	Data is not currently available	65% of students will meet or exceed standards on the CAASPP in ELA
% of K-8 students met or exceeded in Math as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	43% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	38% of students met or exceeded for 2023	Data is not currently available	55% of students will meet or exceed standards on the CAASPP in Math
% of K-8 students met or exceeded in Science as measured by the state CAASPP (*CAA assessment not listed for student	41% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	39% of students met or exceeded for 2023	Data is not currently available	55% of students will meet or exceed standards on the CAASPP in science

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
privacy due to small student population)					
% of 11th grade students prepared for college in Math as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	31% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	36.5% of students met or exceeded for 2023	Data is not currently available	50% of students will meet or exceed standards on the CAASPP in Math
% of 11th grade students prepared for college in ELA as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	88% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	82% of students met or exceeded for 2023	Data is not currently available	80% (or more) will meet or exceed standards on the CAASPP for ELA
% of 11th grade students prepared for college in Science as measured by the state CAASPP (*CAA assessment not listed for student privacy due to small student population)	24% of students met or exceeded for 2021	n/a - district-wide data is not yet available for 2022	38% of students met or exceeded for 2023	Data is not currently available	40% of students will meet or exceed standards on the CAASPP for science
% of students that have successfully completed A-G requirements	For 20/21, LVHS had 88% of students that successfully completed A-G	For 21/22, LVHS had 58% of students that successfully completed A-G	For the 22/23 school year, LVHS had 71% of students that successfully	Data is not currently available	Both high schools will have 75% (or more)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	requirements and CHS had 90%	requirements and CHS had 66%	completed A-G requirements and CHS had 55%		
% of students that passed the AP exams with a score of 3 or higher	For 20/21, LVHS had 33% of students that scored a 3 or higher on the AP test and CHS had 28%	For 21/22, LVHS had 37% of students that scored a 3 or higher on the AP test and CHS had 42%	n/a - district-wide data is not yet available for 2023	Data is not currently available	Both high schools will have 60% (or more) students score a 3 or better on AP exams

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation for this goal (not all data available yet)

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

There were no substantive material differences in budgeted actions and actual implementation for this goal.

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

The district fulfilled several of the actions in Goal 5 over the three-year cycle. Not all data is in for CAASPP from the 23/24 school year.

- As measured by payroll and assignment, 2.5 Intervention Teachers were employed by ESUSD for 23/24 school year
- As measured by calendar and schedules, there was an increasing number of staff who attended professional development this school year
- Test prep was calendared this year for all grades assessing CAASPP
- 9-12 teachers will be piloting one more year (during the 24/25 school year). Teachers felt they needed to dive further into each of the two curriculums that are on the table for adoptions.

- Data is not available for CAASPP results or AP results for the 23/24 school year.

Providing Intervention teachers continued to support our struggling students in grades K-8. There was a focus on reading, writing and math in each of the grade levels. This small-group support offers an additional layer to students' education, as well the ability to learn from a different educator. Once results are in from the CAASPP for the 23/24 school year, the district will be able to determine the positive affect of scheduled practice and what is still needed.

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.

ESUSD plans to maintain some of the actions from Goal 5 in our next LCAP. The following action items will be added/added with revision in our next LCAP

- Intervention teacher/Principal
- Intervention Teacher
- Professional development opportunities for staff
- Test-prep/Testing schedule
- 9-12 Integrated Math adoption
- High school Intervention/Study Skills

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

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
Eastern Sierra Unified School District	Heidi Torix Superintendent	htorix@esusd.org 760-932-7443

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.

Eastern Sierra Unified School District (ESUSD) is a small, rural and remote school district serving approximately 400 students. Made up of four separate and geographically dispersed communities, ESUSD is committed to individualizing the education of our students as much as possible. Many families in our communities are multi-generational residents of the area. Each area is unique and very different from the other communities. Benton rests at the base of the White Mountain range and has a student population under 20 pupils at our K-5 Edna Beaman Elementary School. Lee Vining is just along the west shore of the 760,000 year old Mono Lake and holds two of our school sites - Lee Vining High School and Lee Vining Elementary School. Both schools together consist of approximately 140 of the students in ESUSD. North of Lee Vining sits our second smallest school - Bridgeport Elementary with just around 50 students in grades K-8. Thirty-five miles north of Bridgeport, and our most northern community, is where K-8 Antelope Elementary and 9-12 Coleville High School are located. Our Coleville schools have around 30% military student population from the Marine Corps Mountain Warfare Training Center. Housing for the base is located in the town of Coleville. AES and CHS have the remaining portion of the district's students with approximately 180 students.

The district continues to be a Basic Aid district due to the level of property taxes. Many of our grade levels at the varying sites do not have enough students to be eligible for data reporting in many subgroup areas. Data is often skewed in smaller districts such as ESUSD, but still remains a valuable tool for reflection and areas to improve in. In the past several years, ESUSD has adopted new curriculum across the grade levels and has taken several steps toward focusing on our students' social and emotional well-being, well still maintaining a high level of academic rigor and focus. Our staff, students, and parents take pride in their local communities and strive to offer our students the best education possible. The district values parent input and enjoys the collaborative and positive working relationship with our local school district and the County Office of Education.

Reflections: Annual Performance

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

Reflection of local data for the 23/24 school year:

The district administers Beginning of Year assessments for grades K-8, fall benchmarks for grades K-12 and spring benchmarks for K-12 in reading, writing and math. Local data showed growth in ELA and writing for all grades. Local math data assessed different standards and showed that approximately 35-40% of students still hadn't mastered all of the content standards when the spring benchmark was given in March. We've continued to have this concern over the past few years; therefore, ESUSD has adopted NWEA Maps for district benchmarks for the 24/25 school year for more consistent data.

Reflection of CAASPP data for the 22/23 school year (23/24 CAASPP data isn't available yet):

- ESUS'Ds overall ELA percentage of students that met or exceeded standards was 49%. Students in grades 3 and 6 showed the greatest struggle in ELA district-wide. Students in grades 7 and 11 showed the greatest achievement in ELA district-wide.
- ESUSD's overall Math percentage of students that met or exceeded standards was 35%. Students in grades 6 and 8 showed the greatest struggle in math district-wide. Students in grades 4 and 5 showed the greatest achievement in math district-wide.

Some successes have included greater exposure to intervention services and spiral assessments in grades K-8. Some struggles include a lack of a new math adoption at the high school level and the need for continued support for newer teachers, which the district will certainly focus on next year.

The following sites and student groups were identified as 'red indicators' on the dashboard:

ESUSD as a district:

- ELA for students with disabilities
- Math for students with disabilities
- Absenteeism for EL students
- Absenteeism for SED
- Absenteeism for Hispanic students

Specific school locations:

- Absenteeism for EL students at Lee Vining Elementary
- Absenteeism for Hispanic students at Lee Vining Elementary
- Absenteeism for SED at Antelope Elementary School

Reflections: Technical Assistance

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

n/a

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parent & Community engagement	<p>Parent surveys were sent out to all ESUSD parents May of 2024. Some suggestions from parent surveys included improvements to the cafeteria program, increased SEL support, and increased student voice.</p> <p>Community Forum meetings were held on the following dates in the following locations:</p> <ul style="list-style-type: none"> • Lee Vining on 4/15/24. Attendees requested specific involvement with Mono Arts Council, increased communication from school to home, updated website, include integrated and designated arts into the new LCAP, additional parent events after school hours, 9-12 Service Learning Day. • Coleville on 3/26/24. Attendees requested blackout window coverings for safety, continued SEL support and professional development, testing schedules and incentives for students. • Benton on 3/22/24. Attendees did not have any new input on the district's new LCAP. • Bridgeport on 5/7/24. Attendees requested additional school signage for entering the school, new EL curriculum.
Student engagement	Student surveys were administered during April of 2024.

Educational Partner(s)	Process for Engagement
	<ul style="list-style-type: none"> • Students felt safe in school overall, but wanted more/better connections with staff. • Students enjoy the current SEL program but want more chances for student interaction with SEL. • Students would like more of a variety in instructional practices at the middle and high school levels.
Teacher engagement (including certificated bargaining unit)	<p>Staff surveys were sent out in May of 2024. Staff is also invited to attend all public meetings and several do (Community Forum meetings, Board meetings).</p> <ul style="list-style-type: none"> • Staff support the SEL program but feel we can 'grow' the program over the next few years. • Staff would like additional professional development in SEL. • Some staff feel like adults can make better connections with students.
Principal and Administrator engagement	Administrators attend all Community Forum meetings and Board meetings.
Classified staff engagement (including classified bargaining unit)	Staff surveys were sent out in May of 2024. Staff is also invited to attend all public meetings and several do (Community Forum meetings, Board meetings).
Board of Trustees engagement	<p>Board meetings to discuss and/or approve the LCAP took place on the following dates:</p> <p>5/15/24 6/18/24 6/20/24</p>
Parent Advisory Committee engagement	<p>Lee Vining - 8/31/24, 11/16/24, 2/8/24, 5/9/24, 6/6/24 Coleville - 9/5/23, 10/2/23, 1/8/24, 5/8/24 Bridgeport -9/19/23, 10/3/23, 2/26/24 EBES - 12/8/23, 4/22/24, 5/31/24</p>
English Language Parent Advisory Committee	ELAC meeting was held on 11/30/23. No parental suggestions were given.

Educational Partner(s)	Process for Engagement
Special Education Local Plan engagement	The district's LCAP was discussed with SELPA on 5/15/24. No suggestions were given for changes to the LCAP.

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

The following were actions were added/changed to meet the requests from our educational partners:

- 1.9 - school signage was added to add to overall safety at each of our school sites. Specifically, we will focus on signage that will guide visitors to one point of entry.
- 1.10 - window coverings will be purchased for those classrooms that don't have the ability to keep classrooms private in the event of an emergency.
- 1.11 - vape detectors will be installed at both high schools
- 2.2 and 2.3 were added to match up with the Mono Arts Plan that was recently adopted by the ESUSD Board.
- 4.2 - (4) parent events were added to ensure that each school has the flexibility to include parents and community in different ways.
- 4.9 - One 9-12 service learning day to be offered to our high schools to help in their surrounding communities.
- 4.12 - Cultural Heritage day/week was added to ensure we share and talk about the varying cultures in our district to promote understanding and acceptance.
- 4.20 - Playground Rodeo/Bootcamp was added to help with clear expectations throughout each of our schools.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ESUSD will ensure students and staff are equipped with the proper educational tools to be able to learn the required state standards in a safe, clean learning environment. ESUSD teachers are appropriately credentialed and are provided with applicable professional development as necessary for their teaching assignment(s). (state priorities 1, 2)	Broad Goal

State Priorities addressed by this goal.

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

The district seeks to offer support and continued professional development for our staff so that they have all resources necessary to educate our students in the California state standards.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Purchase orders for 1-1 technology for incoming Freshmen	All Freshmen currently receive laptops when entering high school			All Freshmen receive laptops upon entering high school	
1.2	Purchase order for 9-12 Integrated math	Current math program is not integrated and is outdated			Integrated I, II and III implemented with fidelity	
1.3	Calendared safety drills	Drills held at least twice per year and training up to date with all staff			Drills held 4 times per year at each of the sites and training up to date with all staff	
1.4	Calendared safety meetings	Safety Committee meets at least 3 times annually			Safety Committee to meet at least 4 times annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Calendared Technology meetings with site administration	Technology Director meets with site admin as needed			Technology Director to meet with site admin once per month	
1.6	Purchase orders for maintenance of video surveillance and 2-way radios	District recently purchased new cameras and 2-way radios			Fully functioning and utilized camera systems and 2-way radios	
1.7	Calendared CPI trainings	District has appropriate staff up-to-date with CPI training			All appropriate staff up-to-date with CPI training	
1.8	Purchase orders for school bell/intercom systems	No new bell/intercom systems have been purchase			All sites needing bells/intercom systems will have been purchased and installed	
1.9	Purchase orders for school signage	No new signage has been purchased			All necessary signage purchased for school safety	
1.10	Purchase orders for window coverings	Some classroom windows have full coverage in case of a lockdown			All classroom windows will have full coverage	
1.11	Contract for vape detectors at the high schools	There are no vape detectors installed at either high school			Both high schools will have vape detectors	
1.12	Purchase order for NWEA trainings for staff	NWEA has not yet been implemented at ESUSD			All applicable staff will utilize NWEA & be properly trained	
1.13	Facilities list and payroll	School facilities are maintained on an on-going basis with an emphasis on new and upcoming needs			School facilities are maintained on an on-going basis with an emphasis on new and upcoming needs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Curriculum contracts	All students have 1-1 access to all grade level curriculum			All students have 1-1 access to all grade level curriculum	
1.15	Purchase orders and payroll	Job recruitment fairs and publications are on-going as needed to hire fully qualified/credentialed staff			Job recruitment fairs and publications are on-going as needed to hire fully qualified/credential ed staff	

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	1-1 Technology for Freshmen	Purchase laptops for all incoming freshmen at Lee Vining and Coleville High Schools	\$39,565.00	Yes
1.2	9-12 Integrated Math Adoption	Adopt high school 9-12 Integrated Math	\$40,000.00	No
1.3	ALICE Training & Practice	Hold school-wide drills at least 4 times per year and continue ALICE (alert, lockdown, inform, counter, evacuate) training for new staff	\$0.00	No
1.4	Safety Committee	Maintain Safety Committee to oversee drills and safety practices at each site	\$10,995.00	No
1.5	Technology Director	Maintain district Technology Director for site and district tech needs	\$167,647.00	No
1.6	Video surveillance & 2-way radios	Maintain district video surveillance cameras and 2-way radios as needed	\$7,500.00	No
1.7	CPI Training	Appropriate Special Education staff CPI trained	\$3,500.00	No
1.8	Bell/Intercom Systems	Purchase bell/Intercom systems for all sites in need	\$100,000.00	No
1.9	School signage	Purchase school signage for safety (entry point identification, etc.)	\$3,500.00	No
1.10	Safety Window Coverings	Purchase full coverage window coverings in the case of a lockdown	\$35,000.00	No
1.11	Vape Detectors	Purchase vape detectors for specific areas of both high schools	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	NWEA Staff Training	Provide NWEA staff training at the beginning of the 24/25 school year	\$5,000.00	No
1.13	Maintenance of School Facilities	School facilities will continue to receive an annual review and updated list for upcoming needs to maintain functional, safe facilities	\$322,554.00	No
1.14	Student access to materials	All students will continue to have access to all curriculum on a 1-1 basis, with special attention to the necessary materials needed for our EL students	\$0.00	No
1.15	Highly Qualified Staff	The district will continue recruitment and employment postings as necessary to ensure the district hires highly qualified/credentialed staff	\$7,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will have access to a broad course of study. Specifically, high school students will receive academic counseling for high school graduation needs and preparation for college and career. (state priorities 7, 8)	Broad Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

ESUSD wants to ensure that we support students in as many academic ways as possible including through career tech opportunities, the arts, college credit opportunities and college experiences.
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	High school schedules	Both high schools offer art and foreign language. CHS offers music and LVHS does not.			Both high schools will offer art, foreign language and music.	
2.2	Teacher lesson plans include Create with the Greats - Mono Arts Council	(5) one hour sessions are offered to each classroom TK-8 each year			(5) one hour sessions are offered to each classroom TK-8 each year	
2.3	Teacher lesson plans include Crescendo Music Program - Mono Arts Council	Approximately 18 sessions per year for every TK-8 student			Approximately 18 sessions per year for every TK-8 student	
2.4	Payroll for both aides who support Cerro Coso	The district has two aides employed & pays			The district has two aides	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	online courses, as well as cost of student texts	for student text books for Cerro Coso. 40% of students taking Cerro Coso classes district-wide.			employed & pays for student text books for Cerro Coso	
2.5	High school schedules	Two classes are offered via distance learning at CHS/LVHS			Four classes offered via distance learning at CHS/LVHS	
2.6	High school schedules	1-2 career tech classes offered district-wide at the high school level			4-5 career tech classes offered district-wide at the high school level	
2.7	College trip itineraries	One 8th grade college trip per year and one overnight 9th/10th college trip each year			One 8th grade college trip per year and one overnight 9th/10th college trip each year	
2.8	After school contract with Mono County Probation	The district will be in year 2 of 5 for the after school program contract that focuses on career tech			The district will be in year 4 of 5 with the contract	

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	High School Fine Arts	High schools will continue to offer fine arts, foreign language and music as schedules permit.	\$38,516.00	No
2.2	Create with the Greats- Mono Arts Council	(5) one-hour sessions offered per school year in each classroom for grades TK-8	\$0.00	No
2.3	Crescendo Music Program - Mono Arts Council	Each TK-8 student will continue to receive at least 18 sessions per school year	\$0.00	No
2.4	Cerro Coso	Maintain or increase the number of high school students taking online Cerro Coso Community College classes. This is done by funding staff for both high school positions and paying for student textbooks.	\$72,094.00	Yes
2.5	Distance Learning from/to LVHS/CHS	Increase the number of distance learning classes offered to/from CHS/LVHS	\$0.00	No
2.6	Career Tech electives at both high schools	Increase the number of Career Tech electives at both high schools	\$47,162.00	No
2.7	8th grade and high school college trips	Continue to offer one 8th grade college trip district-wide, and one 9th & 10th grade overnight college trip district-wide	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All English Language Learners will be provided with the necessary support and tools to progress in their English proficiency. (state priority 4-d.5 & d.6)	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

ESUSD is set to ensure that all of our EL students have the access they need to be successful in school and in their futures.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Payroll for bilingual liaison	Flown position for a part-time bilingual liaison			Employed part-time bilingual liaison	
3.2	Purchase orders for EL support curriculum	Rosetta Stone is the only other program purchased aside from EL materials in our current adopted curriculums			Purchased a variety of EL support curriculum materials aside from our regular adopted curriculum	
3.3	Staff meeting agendas for EL standards	Time is currently not given during Friday staff meetings			Give 4 staff meeting dates to embed EL standards into lesson plans	
3.4	Payroll for 20% of each Intervention Teacher for EL support	Intervention teachers designate 10% of their time to EL planning			Intervention teachers at BES & LVES allot 20% of their time to EL support	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Payroll for one period of English Teacher's time at LVHS	One period is designated for EL support at LVHS			One period is designated for EL support at LVHS	
3.6	Data for Goal #3 - % of English Language Learners who showed progress in English Proficiency (ELPAC)	14.3% of English Language Learners showed progress in ELPAC			10% increase from the prior year	
3.7	Data for Goal #3 - % of English Language Learners who were reclassified on the ELPAC	11% of EL students were reclassified			10% increase from the prior year	

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	Bilingual liaison	Hire and retain a part-time bilingual liaison for better communication with parents of our EL students	\$11,436.00	Yes
3.2	EL support curriculum for ELs and LTELs	Purchase additional curriculum that supports language acquisition for our EL and LTEL student population	\$10,000.00	Yes
3.3	Time for EL Standard Integration for ELs and LTELs	Friday meetings/PD for teachers to embed EL standards into their lesson plans for EL and LTEL student population	\$0.00	Yes
3.4	Intervention Teachers and EL Support	Designate 20% of Interventionists time to EL support	\$65,654.00	Yes
3.5	LVHS EL Elective	LVHS to maintain one period of EL support for our high school EL students	\$21,071.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Enhance student engagement in school and extra-curricular activities by working on staff and student relationships and growing a positive district and school climate. ESUSD will continue our investment in family and community outreach by engaging and seeking input. (state priorities 3 and 6)	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

ESUSD understands the significance families play in their children's education. We seek to support each of our students and look for ways for them to feel connected to the school environment to ensure their academic success.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Payroll for Community Liaisons	Budgeted Community Liaisons in each of our 4 communities			Filled Community Liaison positions	
4.2	School schedules	Minimum of 2 scheduled parent events			4 scheduled Parent Events in each of our communities	
4.3	Purchase orders for site SEL funds	\$10,000 a year is spent on site SEL needs			\$12,000 will be allocated for sites to use for SEL needs	
4.4	District schedule for Ron Clark	Ron Clark is booked for Nov of 2024			Continue on-going professional development in SEL	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	Superintendent & Admin Calendar for Ron Clark Academy	Superintendent & Admin scheduled to visit Ron Clark Academy			Send all SEL team to Ron Clark Academy	
4.6	District calendar for ski days	District ski is available for all 4th-12th students			District ski is available for all 4th-12th students	
4.7	Generated surveys	All students, staff and parents are surveyed			All students, staff and parents are surveyed	
4.8	Payroll for SEL/Behavioral team & summer work day	District just included Behavioral Support and increased the stipend for the district SEL team			Maintain district SEL & Behavioral Support Team	
4.9	High School schedules	Both schools participate in one Service Learning Day per year			Maintain at least one Service Learning day for both high schools	
4.10	Data for pupil suspension rates	1.5% suspension rate district-wide			Less than 1% suspension rate	
4.11	Data for pupil expulsion rates	0% expulsion rate for 23/24			Maintain 0% expulsion rate	
4.12	District calendar for door judging	One district-wide door judging event occurs annually			One district-wide door judging event occurs annually	
4.13	District calendar for cultural heritage	One day will be scheduled for cultural heritage in grades 9-12 and one week scheduled for grades K-8			One day will be scheduled for cultural heritage in grades 9-12 and one week scheduled for grades K-8	
4.14	District calendar for 8th grade Career Exploration	The district is in the beginning stages of			All 8th grade students will complete a full unit	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		planning 8th grade careers			in career exploration	
4.15	High school calendars for AVID/SEL/Career planning	ESUSD has changed high school schedule to allow for 2 homeroom periods per month			All high school students will participate in SEL/AVID/Careers planning twice per month	
4.16	MCOE invoice regarding Behavior Specialist	ESUSD currently has 3 days per week with MCOE Behavior Specialist			Maintain 3 days per week with MCOE Behavior Specialist	
4.17	District calendar for SEL PD	ESUSD has SEL PD scheduled for the 24/25 school year			Continue to provide SEL PD to staff at least once per year	
4.18	District calendar for 6th & 8th grade trips	ESUSD is currently funding district-wide 6th & 8th grade trips			Continue to fund one 6th & one 8th grade trip annually	
4.19	Invoices for homecoming & prom	ESUSD just started year 1 of funding both prom & homecoming			Continue to fund prom & homecoming as joined dances	
4.20	Invoices/bills for senior trip	ESUSD just started funding transportation costs & one dinner for both high school senior trips			Continue to fund transportation costs and one dinner for each high school senior trip	
4.21	Elementary School schedule for Playground Rodeo	ESUSD has only partially implemented Playground Rodeo			All elementary schools will participate in Playground Rodeo/Bootcamp twice per year	

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	Community Liaisons	Employ a Community Liaison in each of our four communities	\$24,433.00	No
4.2	4 Parent Events	Each community will hold four parent events outside of school hours. At least one event will have an emphasis our unduplicated pupils and students with exceptional needs.	\$0.00	No
4.3	Site SEL funds	Provide SEL funds for site SEL activities/rewards	\$12,000.00	No
4.4	Ron Clark Presentation for Teaching staff	Work with MUSD to have Ron Clark present to teaching staffs	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Admin team to visit Ron Clark Academy	Superintendent & site admin to visit Ron Clark Academy to see examples of engaging under-privileged students	\$12,000.00	Yes
4.6	District ski	Coordinate district ski for all 4th-12th grade students	\$13,000.00	Yes
4.7	District surveys	Survey all students, parents and staff at least once annually on the sense of safety and school connectedness	\$3,958.00	No
4.8	K-12 SEL & Behavior Team	Organize district SEL & BEHAVIORAL Team to enhance SEL activities and create behavioral support ideas	\$18,325.00	No
4.9	9-12 Service Learning Day	One Service Learning Day at each high school annually	\$0.00	No
4.10	Data regarding pupil suspension and expulsion rates	Gather and interpret data for pupil suspensions and expulsions. Use data to find ways to improve student outcomes.	\$0.00	No
4.11	District door judging competition for SEL	Hold one door judging competition to engage/involve all classrooms district-wide with the same focus	\$3,000.00	No
4.12	Cultural Heritage day/week	One day will be calendared for cultural heritage for high school and one week for grades K-8 to allow students to share their individual heritage(s)	\$242,889.00	Yes
4.13	8th grade Career Exploration	Each 8th grade student will do career exploration so that this information can follow them to high school to help with high school and career plans	\$39,703.00	No
4.14	MCOE Behavior Specialist	Fund Behavior Specialist 3 days per week with MCOE to provide counseling, SEL and behavior support services	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.15	ESUSD Psychologist	Continue to employ full-time Psychologist for Special Ed services and behavior support services	\$172,437.00	No
4.16	SEL PD for staff	Provide professional development for staff in the area of SEL for better staff-student relationships/connections	\$10,000.00	No
4.17	6th & 8th grade trips	District-wide 6th & 8th grade trips for student collaboration and academic support. These will be fully funded by the district with no cost to parents.	\$25,000.00	Yes
4.18	Prom & Homecoming for both high schools	District to fund both prom & homecoming so that both high schools can get together at a common venue	\$6,000.00	No
4.19	Senior trips at both high schools	ESUSD to fund transportation costs and one dinner for each high school's senior trip	\$3,000.00	Yes
4.20	Playground Rodeo/Bootcamp	All K-8 schools to participate in Playground Rodeo/Bootcamp twice per year for student success and behavior on our playgrounds	\$12,218.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Students in grades K-12 will be provided with multiple learning environments and intervention as needed to make growth on both the district-wide and CAASPP assessments. (state priorities 4 and 5)	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

ESUSD prioritizes students' academic growth throughout the school year and on state and other formal assessments. ESUSD uses data as a means drive instruction and improve our student outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Payroll for .5 Intervention Teacher for BES & EBES	District currently employs .5 FTE Intervention Teacher at BES & EBES			Maintain .5 FTE for BES and EBES Intervention	
5.2	Payroll for .5 FTE for AES Intervention	District hired a .5 FTE for AES for next year for Intervention			Maintain .5 FTE for AES Intervention	
5.3	Payroll for 80% FTE for LVES Intervention	District hired 80% FTE for LVES Intervention			Maintain .5 FTE for LVES Intervention	
5.4	District calendar for CAASPP testing & test-prep	ESUSD is scheduling test-prep and CAASPP testing annually			ESUSD is scheduling test-prep and CAASPP testing annually	
5.5	High school schedules	ESUSD just began year 1 of 5 for Study Skills			ESUSD will maintain through 27-28	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		through our probation grant				
5.6	School attendance rates	89% attendance rate district-wide			95% attendance rate	
5.7	Chronic absenteeism rates	19.7%			12%	
5.8	Middle School dropout rates	0% of students dropped out of middle school			0% of students dropped out of middle school	
5.9	High School dropout rates	0% of students dropped out of high school			0% of students dropped out of high school	
5.10	High School Graduation rates	100% high school students graduated this school year that were enrolled as seniors at ESUSD			100% students graduated	
5.11	% of K-8 students met or exceeded in ELA as measured by the state CAASPP (CAA is not listed for student privacy due to small student population)	44.75%			70%	
5.12	% of K-8 students met or exceeded in Math as measured for the state CAASPP (CAA is not listed for student privacy due to small student population)	35.1%			50%	
5.13	% of K-8 students met or exceeded in Science as measured for the state CAASPP (CAA is not	38%			50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	listed for student privacy due to small student population)					
5.14	% of 11th grade students met or exceeded in ELA as measured by the state CAASPP (CAA is not listed for student privacy due to small student population)	70%			80%	
5.15	% of 11th grade students met or exceeded in Math as measured for the state CAASPP (CAA is not listed for student privacy due to small student population)	25%			50%	
5.16	% of 11th grade students met or exceeded in Science as measured for the state CAASPP (CAA is not listed for student privacy due to small student population)	30%			50%	
5.17	% of students that successfully completed courses that satisfy the requirements for entrance to the UC or CSU systems.	68%			75%	
5.18	% of students who have successfully completed courses that satisfy requirements for CTE or programs that align with CTE frameworks	0%			20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.19	% of students who have passed an advanced placement examination with a score of 3 or higher	67%			75%	
5.20	Red Indicators on the Dashboard (actions 5.10-5.17 below)	ESUSD had 8 red indicators on the dashboard			No red indicators on the dashboard	

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
5.1	BES & EBES Intervention	ESUSD to employ .5 FTE to provide intervention services to BES & EBES	\$95,490.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	AES Intervention	ESUSD to employ .5 FTE to provide intervention services to AES	\$63,378.00	No
5.3	LVES Intervention	ESUSD to employ .5 FTE to provide intervention services to LVES	\$103,750.00	Yes
5.4	CAASPP test-prep and testing schedules & incentives	ESUSD to schedule test-prep and testing schedules and provide some sort of daily incentive to keep students motivated	\$1,319.00	No
5.5	HS Intervention/Study Skills	ESUSD will organize one period per day at each high school to provide a Study Skills elective through our probation grant program	\$0.00	No
5.6	Data for absenteeism, attendance, graduation & dropout	ESUSD will gather and analyze data for student attendance, absenteeism, graduation and middle school/high school dropout	\$0.00	No
5.7	CAASPP data for K-8 ELA, Math & Science	ESUSD will gather and analyze CAASPP data for instructional planning & intervention the following year	\$0.00	No
5.8	CAASPP data for 11th grade students in ELA, Math & Science	ESUSD will gather and analyze CAASPP data for instructional planning & support for next year	\$0.00	No
5.9	Student data for entry into CSU,UC and AP data	ESUSD will gather and analyze student data as it relates to college entrance capabilities, AP scoring, etc.	\$777.00	No
5.10	Scaffolded instruction for SWD - RED INDICATOR	Teachers will structure their ELA lessons to scaffold instruction according to the needs of their students with disabilities	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.11	Scaffolded instruction for SWD - RED INDICATOR	Teachers will structure their math lessons to scaffold instruction according to the needs of their students with disabilities	\$0.00	No
5.12	Monthly rewards to decrease absenteeism for district EL students - RED INDICATOR	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for EL students	\$0.00	Yes
5.13	Monthly rewards to decrease absenteeism for district SED students - RED INDICATOR	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for students who are economically disadvantaged	\$0.00	Yes
5.14	Monthly rewards to decrease absenteeism for district Hispanic students - RED INDICATOR	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for Hispanic students	\$0.00	No
5.15	Monthly rewards to decrease absenteeism for EL students at Lee Vining Elementary - RED INDICATOR	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for EL students	\$0.00	Yes
5.16	Monthly rewards to decrease absenteeism for Hispanic students at Lee Vining Elementary - RED INDICATOR	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for Hispanic students	\$0.00	No
5.17	Monthly rewards to decrease absenteeism for students who are	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for students who are economically disadvantaged	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Economically disadvantaged at Antelope Elem School - RED INDICATOR			

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
\$\$385,653.00	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.353%	0.000%	\$0.00	7.353%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: 1-1 Technology for Freshmen</p> <p>Need: High school students need to have 1-1 technology for school. This action was aimed at our low income student population to help provide them with this much needed learning tool.</p>	All pupils, including low income will have 1-1 technology throughout high school	Use of technology

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		
2.4	Action: Cerro Coso Need: Broad course of study Scope: Schoolwide	CHS & LVHS students who might not otherwise have access to, or the funds, to take community college classes	% of students taking CC classes
4.5	Action: Admin team to visit Ron Clark Academy Need: Positive school and district culture Scope: LEA-wide	Site administrators will have the knowledge to bring positive ideas back to their school sites.	staff surveys
4.6	Action: District ski Need: Outdoor sports/recreation Scope: LEA-wide	All students will have the ability to learn to ski in the Eastern Sierras.	Number of students attending the program each year.
4.12	Action: Cultural Heritage day/week Need:	Students should understand the cultures around them to find similarities and make more meaningful connections with their peers.	School schedules

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Make our students aware of the cultures and traditions around them.</p> <p>Scope: LEA-wide</p>		
4.17	<p>Action: 6th & 8th grade trips</p> <p>Need: Provide the same experience for all 6th & 8th grade students</p> <p>Scope: LEA-wide</p>	All 6th & 8th grade students will be able to expand on the knowledge they've learned throughout the school year while also making connections with other students in their grade level throughout the district.	District calendar
4.19	<p>Action: Senior trips at both high schools</p> <p>Need: Provide a similar opportunity for all high school seniors.</p> <p>Scope: LEA-wide</p>	All seniors will be able to connect with each other as well as with seniors throughout the state.	School calendar
5.3	<p>Action: LVES Intervention</p> <p>Need: EL student population</p> <p>Scope:</p>	EL instruction/support at small group levels	ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
5.12	<p>Action: Monthly rewards to decrease absenteeism for district EL students - RED INDICATOR</p> <p>Need: Decrease absenteeism</p> <p>Scope: LEA-wide</p>	Honor students who have regular attendance in a positive way.	Number of awards given
5.13	<p>Action: Monthly rewards to decrease absenteeism for district SED students - RED INDICATOR</p> <p>Need: Decrease absenteeism</p> <p>Scope: LEA-wide</p>	Honor students who have regular attendance in a positive way.	Number of awards given
5.15	<p>Action: Monthly rewards to decrease absenteeism for EL students at Lee Vining Elementary - RED INDICATOR</p> <p>Need: EL students and absenteeism rates</p> <p>Scope: Schoolwide</p>	Incentives, recognition and celebration for consistent attendance	attendance reports

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
5.17	<p>Action: Monthly rewards to decrease absenteeism for students who are Economically disadvantaged at Antelope Elem School - RED INDICATOR</p> <p>Need: AES</p> <p>Scope: Schoolwide</p>	Provide incentives, rewards, and recognition for good attendance	attendance reports

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
2.4	<p>Action: Cerro Coso</p> <p>Need: Monetary need/time to take community college courses</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	CHS & LVHS students who might not otherwise have access to, or the funds, to take community college classes. This opportunity also broadens the access to varying electives for all students.	Percentage of students taking Cerro Coso classes
2.7	<p>Action: 8th grade and high school college trips</p> <p>Need:</p>	The district fully funds both college trips at no cost to families so that all students have access to visit colleges throughout junior high and high school.	Percentage of students who attend

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Financial need for families to take their high school students to visit California and Nevada colleges</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.1	<p>Action: Bilingual liaison</p> <p>Need: On-going communication with our Spanish speaking families</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Bilingual communication in speaking and writing to ensure all information is shared equally with our parents.	Number of Spanish interpretations
3.2	<p>Action: EL support curriculum for ELs and LTELs</p> <p>Need: Support in learning the English language</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Support students in learning the English language.	Student ELPAC scores
3.3	<p>Action: Time for EL Standard Integration for ELs and LTELs</p> <p>Need: Support strategies/standards for EL students</p> <p>Scope:</p>	Embed EL standards into everyday lesson plans through PD to ensure the academic needs of our EL and LTELs are being met.	ELPAC test results

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.4	<p>Action: Intervention Teachers and EL Support</p> <p>Need: BES & LVES has a high amount of EL students in need of specific EL Intervention support</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Focus on EL standards in a small group setting for students who are under performing on the ELPAC and CAASPP.	ELPAC results
3.5	<p>Action: LVHS EL Elective</p> <p>Need: EL support for 9-12th grade students</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Vocabulary and English Language support for our EL students at the high school level.	ELPAC redesignation

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.

N/A

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

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	\$5,244,804.00	\$385,653.00	7.353%	0.000%	7.353%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,297,662.00	\$447,226.00	\$144,036.00	\$11,947.00	\$1,900,871.00	\$1,527,806.00	\$373,065.00

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	1-1 Technology for Freshmen	Low Income	Yes	School wide	Low Income	Specific Schools: Lee Vining High School & Coleville High School		\$0.00	\$39,565.00	\$39,565.00	\$0.00	\$0.00	\$0.00	\$39,565.00	N/A
1	1.2	9-12 Integrated Math Adoption	All	No			All Schools Specific Schools: LVHS & CHS 9-12		\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	N/A
1	1.3	ALICE Training & Practice	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1	1.4	Safety Committee	All	No			All Schools		\$10,995.00	\$0.00	\$10,995.00	\$0.00	\$0.00	\$0.00	\$10,995.00	N/A
1	1.5	Technology Director	All	No			All Schools		\$167,647.00	\$0.00	\$167,647.00	\$0.00	\$0.00	\$0.00	\$167,647.00	N/A
1	1.6	Video surveillance & 2-way radios	All	No			All Schools		\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	N/A
1	1.7	CPI Training	Students with Disabilities	No					\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	N/A
1	1.8	Bell/Intercom Systems	All	No			All Schools		\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	N/A
1	1.9	School signage	All	No			All Schools		\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	N/A

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Safety Window Coverings	All	No			All Schools		\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	N/A
1	1.11	Vape Detectors	All	No			Specific Schools: CHS & LVHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1	1.12	NWEA Staff Training	All	No			All Schools		\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	N/A
1	1.13	Maintenance of School Facilities	All	No			All Schools		\$322,554.00	\$0.00	\$322,554.00	\$0.00	\$0.00	\$0.00	\$322,554.00	N/A
1	1.14	Student access to materials	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1	1.15	Highly Qualified Staff	All	No			All Schools		\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	N/A
2	2.1	High School Fine Arts	All	No			Specific Schools: LVHS & CHS		\$38,516.00	\$0.00	\$38,516.00	\$0.00	\$0.00	\$0.00	\$38,516.00	N/A
2	2.2	Create with the Greats-Mono Arts Council	All	No			Specific Schools: AES, BES, LVES & EBES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
2	2.3	Crescendo Music Program - Mono Arts Council	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
2	2.4	Cerro Coso	Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	Low Income			\$64,094.00	\$8,000.00	\$64,094.00	\$8,000.00	\$0.00	\$0.00	\$72,094.00	N/A
2	2.5	Distance Learning from/to LVHS/CHS	All	No			Specific Schools: CHS & LVHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
2	2.6	Career Tech electives at both high schools	All	No			Specific Schools: CHS & LVHS		\$47,162.00	\$0.00	\$47,162.00	\$0.00	\$0.00	\$0.00	\$47,162.00	N/A

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.7	8th grade and high school college trips	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income			\$0.00	\$15,000.00	\$0.00	\$12,364.00	\$0.00	\$2,636.00	\$15,000.00	N/A
3	3.1	Bilingual liaison	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$11,436.00	\$0.00	\$11,436.00	\$0.00	\$0.00	\$0.00	\$11,436.00	N/A
3	3.2	EL support curriculum for ELs and LTELs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	N/A
3	3.3	Time for EL Standard Integration for ELs and LTELs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
3	3.4	Intervention Teachers and EL Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$65,654.00	\$0.00	\$0.00	\$65,654.00	\$0.00	\$0.00	\$65,654.00	N/A
3	3.5	LVHS EL Elective	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$21,071.00	\$0.00	\$21,071.00	\$0.00	\$0.00	\$0.00	\$21,071.00	N/A
4	4.1	Community Liaisons	All	No			All Schools		\$24,433.00	\$0.00	\$24,433.00	\$0.00	\$0.00	\$0.00	\$24,433.00	N/A
4	4.2	4 Parent Events	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Site SEL funds	All	No			All Schools		\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	N/A
4	4.4	Ron Clark Presentation for Teaching staff	All	No			All Schools		\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	N/A
4	4.5	Admin team to visit Ron Clark Academy	Low Income	Yes	LEA-wide	Low Income			\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	N/A
4	4.6	District ski	Low Income	Yes	LEA-wide	Low Income			\$0.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	N/A
4	4.7	District surveys	All	No			All Schools		\$3,958.00	\$0.00	\$3,958.00	\$0.00	\$0.00	\$0.00	\$3,958.00	N/A
4	4.8	K-12 SEL & Behavior Team	All	No			All Schools		\$18,325.00	\$0.00	\$18,325.00	\$0.00	\$0.00	\$0.00	\$18,325.00	N/A
4	4.9	9-12 Service Learning Day	All	No			Specific Schools: LVHS & CHS 9-12		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
4	4.10	Data regarding pupil suspension and expulsion rates	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
4	4.11	District door judging competition for SEL	All	No			All Schools		\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	N/A
4	4.12	Cultural Heritage day/week	English Learners	Yes	LEA-wide	English Learners			\$242,889.00	\$0.00	\$242,889.00	\$0.00	\$0.00	\$0.00	\$242,889.00	N/A
4	4.13	8th grade Career Exploration	All	No			Specific Schools: AES, BES & LVES 8th grade		\$39,703.00	\$0.00	\$39,703.00	\$0.00	\$0.00	\$0.00	\$39,703.00	N/A
4	4.14	MCOE Behavior Specialist	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
4	4.15	ESUSD Psychologist	Students with Disabilities	No			All Schools		\$172,437.00	\$0.00	\$0.00	\$27,590.00	\$140,536.00	\$4,311.00	\$172,437.00	N/A
4	4.16	SEL PD for staff	All	No			All Schools		\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	N/A
4	4.17	6th & 8th grade trips	Low Income	Yes	LEA-wide	Low Income			\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	N/A
4	4.18	Prom & Homecoming for both high schools	9-12	No			Specific Schools:		\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	N/A

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
							CHS & LVHS									
4	4.19	Senior trips at both high schools	Low Income	Yes	LEA-wide	Low Income			\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	N/A
4	4.20	Playground Rodeo/Bootcamp	K-8	No			Specific Schools: AES, BES, LVES & EBES		\$12,218.00	\$0.00	\$12,218.00	\$0.00	\$0.00	\$0.00	\$12,218.00	N/A
5	5.1	BES & EBES Intervention	All	No			Specific Schools: BES & EBES		\$95,490.00	\$0.00	\$0.00	\$95,490.00	\$0.00	\$0.00	\$95,490.00	N/A
5	5.2	AES Intervention	All	No			Specific Schools: AES		\$63,378.00	\$0.00	\$0.00	\$63,378.00	\$0.00	\$0.00	\$63,378.00	N/A
5	5.3	LVES Intervention	English Learners	Yes	School wide	English Learners	Specific Schools: LVES		\$103,750.00	\$0.00	\$0.00	\$103,750.00	\$0.00	\$0.00	\$103,750.00	N/A
5	5.4	CAASPP test-prep and testing schedules & incentives	All	No			All Schools		\$1,319.00	\$0.00	\$1,319.00	\$0.00	\$0.00	\$0.00	\$1,319.00	N/A
5	5.5	HS Intervention/Study Skills	All	No			Specific Schools: CHS & LVHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.6	Data for absenteeism, attendance, graduation & dropout	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.7	CAASPP data for K-8 ELA, Math & Science	All	No			Specific Schools: AES, BES, LVES & EBES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.8	CAASPP data for 11th grade students in ELA, Math & Science	All	No			Specific Schools: CHS & LVHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.9	Student data for entry into CSU,UC and AP data	All	No			Specific Schools: CHS & LVHS		\$777.00	\$0.00	\$777.00	\$0.00	\$0.00	\$0.00	\$777.00	N/A

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
5	5.10	Scaffolded instruction for SWD - RED INDICATOR	Students with Disabilities	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.11	Scaffolded instruction for SWD - RED INDICATOR	Students with Disabilities	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.12	Monthly rewards to decrease absenteeism for district EL students - RED INDICATOR	English Learners	Yes	LEA-wide	English Learners	All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.13	Monthly rewards to decrease absenteeism for district SED students - RED INDICATOR	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.14	Monthly rewards to decrease absenteeism for district Hispanic students - RED INDICATOR	All Hispanic students	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.15	Monthly rewards to decrease absenteeism for EL students at Lee Vining Elementary - RED INDICATOR	English Learners	Yes	School wide	English Learners	Specific Schools: Lee Vining Elementary		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.16	Monthly rewards to decrease absenteeism for Hispanic students at Lee Vining Elementary - RED INDICATOR	All Hispanic students	No			Specific Schools: LVES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
5	5.17	Monthly rewards to decrease absenteeism for students who are Economically disadvantaged at Antelope Elem School - RED INDICATOR	Low Income	Yes	School wide	Low Income	Specific Schools: Antelope Elementary School		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A

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
\$5,244,804.00	\$385,653.00	7.353%	0.000%	7.353%	\$417,055.00	0.000%	7.952 %	Total:	\$417,055.00
								LEA-wide Total:	\$270,889.00
								Limited Total:	\$106,601.00
								Schoolwide Total:	\$103,659.00

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	1-1 Technology for Freshmen	Yes	Schoolwide	Low Income		\$39,565.00	N/A
2	2.4	Cerro Coso	Yes	Schoolwide Limited to Unduplicated Student Group(s)	Low Income		\$64,094.00	N/A
2	2.7	8th grade and high school college trips	Yes	Limited to Unduplicated Student Group(s)	Low Income		\$0.00	N/A
3	3.1	Bilingual liaison	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$11,436.00	N/A
3	3.2	EL support curriculum for ELs and LTELs	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$10,000.00	N/A
3	3.3	Time for EL Standard Integration for ELs and LTELs	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$0.00	N/A
3	3.4	Intervention Teachers and EL Support	Yes	Limited to Unduplicated	English Learners		\$0.00	N/A

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 (%)
				Student Group(s)				
3	3.5	LVHS EL Elective	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$21,071.00	N/A
4	4.5	Admin team to visit Ron Clark Academy	Yes	LEA-wide	Low Income		\$12,000.00	N/A
4	4.6	District ski	Yes	LEA-wide	Low Income		\$13,000.00	N/A
4	4.12	Cultural Heritage day/week	Yes	LEA-wide	English Learners		\$242,889.00	N/A
4	4.17	6th & 8th grade trips	Yes	LEA-wide	Low Income		\$0.00	N/A
4	4.19	Senior trips at both high schools	Yes	LEA-wide	Low Income		\$3,000.00	N/A
5	5.3	LVES Intervention	Yes	Schoolwide	English Learners		\$0.00	N/A
5	5.12	Monthly rewards to decrease absenteeism for district EL students - RED INDICATOR	Yes	LEA-wide	English Learners		\$0.00	N/A
5	5.13	Monthly rewards to decrease absenteeism for district SED students - RED INDICATOR	Yes	LEA-wide	Low Income		\$0.00	N/A
5	5.15	Monthly rewards to decrease absenteeism for EL students at Lee Vining Elementary - RED INDICATOR	Yes	Schoolwide	English Learners		\$0.00	N/A
5	5.17	Monthly rewards to decrease absenteeism for students who are Economically disadvantaged at Antelope Elem School - RED INDICATOR	Yes	Schoolwide	Low Income		\$0.00	N/A

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,410,011.00	\$1,293,438.71

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 technology for Freshmen	Yes	\$45,000.00	\$47,838.01
1	1.2	Full implementation of the new K-12 science curriculum	No	\$0.00	\$0.00
1	1.3	Full implementation of the new K-8 social studies curriculum	No	\$0.00	\$0.00
1	1.4	District-wide ALICE practice (Alert, Lockdown, Inform, Counter, Evacuate)	No	\$13,223.00	\$12,913.93
1	1.5	Efficient/regular tech support at each site by our district Director of Technology	Yes	\$155,293.00	\$155,293.00
1	1.6	Video Surveillance	No	\$2,500.00	\$9,002.69
1	1.7	2-way radios	No	\$2,500.00	\$0.00
1	1.8	Drill procedures/communication	No	\$0.00	\$0.00
1	1.9	Crisis Prevention Intervention	No Yes	\$5,272.00	\$5,271.96
1	1.10	School fencing	No	\$70,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Crossing guard	No	\$3,557.00	\$0.00
2	2.1	deleted		\$0.00	\$0.00
2	2.2	Art for K-8	No	\$0.00	\$0.00
2	2.3	High School fine arts	Yes	\$271,833.00	\$271,833.00
2	2.4	Cerro Coso	Yes	\$69,688.00	\$71,214.00
2	2.5	Distance Learning from LVHS to CHS	No	\$0.00	\$0.00
2	2.6	High school electives	No	\$0.00	\$0.00
3	3.1	Bilingual liaison	Yes	\$13,619.00	\$4,158.89
3	3.2	Rosetta Stone	Yes	\$1,500.00	\$199.00
3	3.3	EL standards and lesson plans	Yes	\$14,572.00	\$11,368.92
3	3.4	Intervention teacher w/EL support	Yes	\$125,147.00	\$125,147.00
4	4.1	2 Parent nights	No	\$0.00	\$0.00
4	4.2	Parent & student surveys	Yes	\$0.00	\$0.00
4	4.3	K-12 SEL	No	\$21,343.00	\$23,096.74
4	4.4	deleted		\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Family projects	No	\$2,000.00	\$0.00
4	4.6	6-12 family or service learning project	No	\$2,500.00	\$0.00
4	4.7	MCOE Behavior Specialist	No	\$83,179.00	\$83,179.00
4	4.8	6th & 8th grade trips	No	\$25,000.00	\$25,000.00
4	4.9	School Psych	No	\$142,302.00	\$142,302.00
4	4.10	SEL PD w/Michelle Trujillo		\$0.00	\$0.00
5	5.1	Intervention teacher/Principal	No	\$157,540.00	\$157,540.00
5	5.2	Intervention teacher	No	\$137,443.00	\$137,443.00
5	5.3	deleted		\$0.00	\$0.00
5	5.4	Professional development	No	\$15,000.00	\$10,637.57
5	5.5	Test-prep/Testing schedule	No	\$0.00	\$0.00
5	5.6	9-12 math adoption	No	\$30,000.00	\$0.00
5	5.7	HS Intervention	Yes	\$0.00	\$0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$389,653.00	\$554,705.00	\$548,108.86	\$6,596.14	100.000%	100.000%	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 technology for Freshmen	Yes	\$45,000.00	\$47,838.01	8.11%	8.73%
1	1.5	Efficient/regular tech support at each site by our district Director of Technology	Yes	\$155,293.00	\$155,293.00	28%	28.33%
1	1.9	Crisis Prevention Intervention	Yes	\$5,272.00	\$5,271.96	0.95%	0.96%
2	2.3	High School fine arts	Yes	\$271,833.00	\$271,833.00	49%	49.60%
2	2.4	Cerro Coso	Yes	\$63,688.00	\$63,714.00	11.48%	11.62%
3	3.1	Bilingual liaison	Yes	\$13,619.00	\$4,158.89	2.46%	0.76%
3	3.2	Rosetta Stone	Yes	\$0.00	\$0.00	0%	0%
3	3.3	EL standards and lesson plans	Yes	\$0.00	\$0.00	0%	0%
3	3.4	Intervention teacher w/EL support	Yes	\$0.00	\$0.00	0%	0%
4	4.2	Parent & student surveys	Yes	\$0.00	\$0.00	0%	0%
5	5.7	HS Intervention	Yes	\$0.00	\$0.00	0%	0%

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)
\$5,384,295.00	\$389,653.00	0%	7.237%	\$548,108.86	100.000%	110.180%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

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

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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