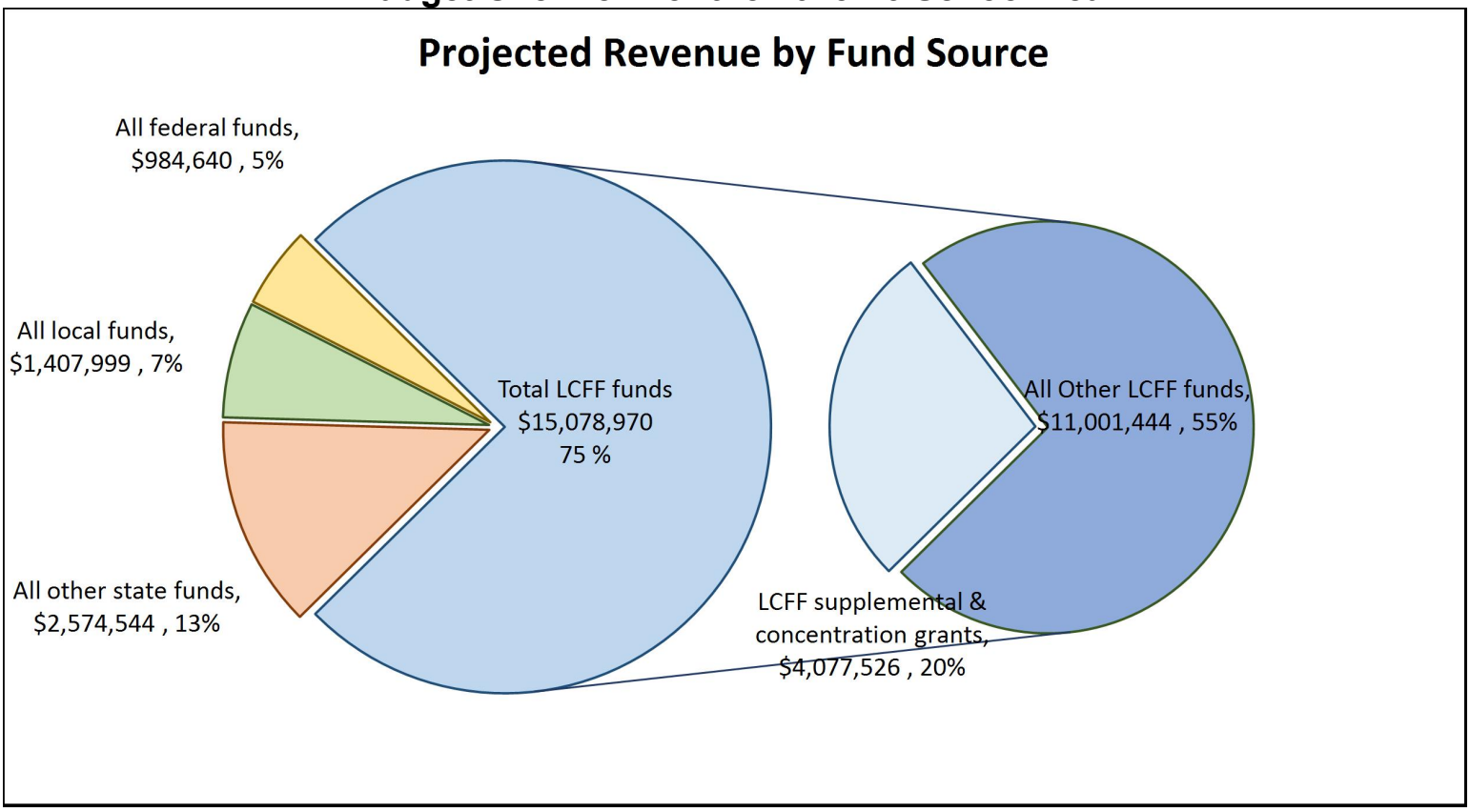
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Armona Union Elementary School District
CDS Code: 16-63875-0000000
School Year: 2025-26
LEA contact information:
Xavier Piña, Ed.D.
Superintendent
xpina@auesd.org
(559) 583-5000

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 2025-26 School Year

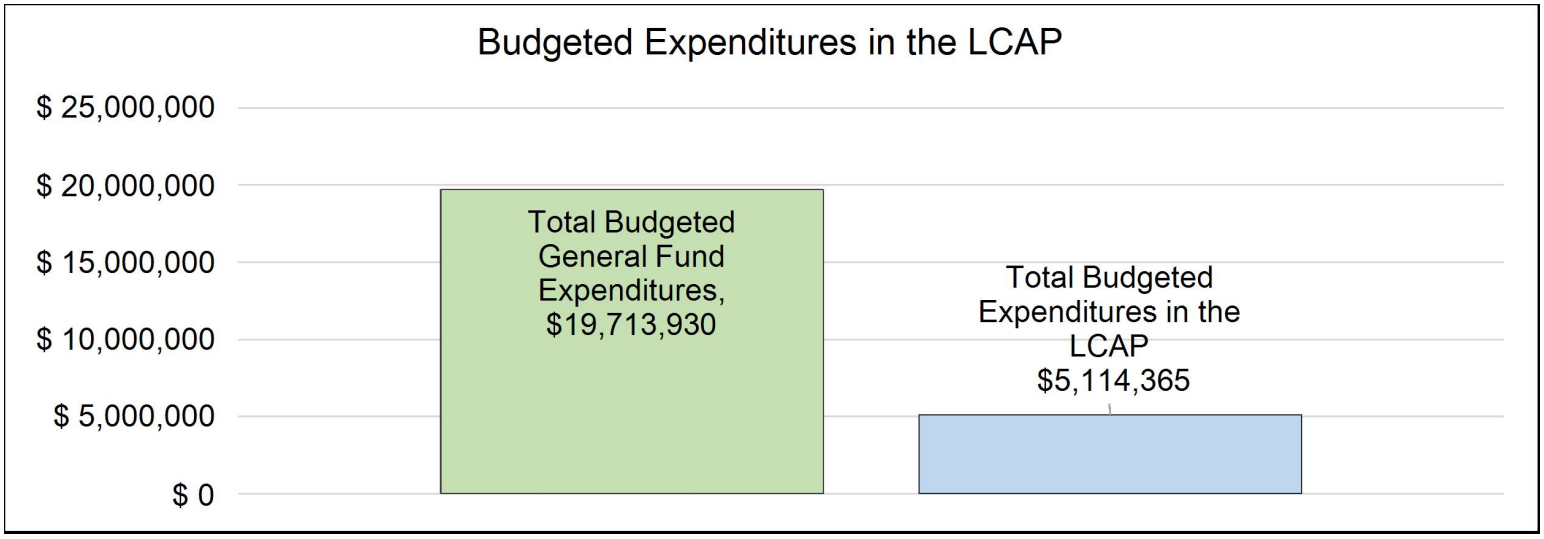


This chart shows the total general purpose revenue Armona Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Armona Union Elementary School District is $20,046,153, of which $15,078,970 is Local Control Funding Formula (LCFF), $2,574,544 is other state funds, $1,407,999 is local funds, and $984,640 is federal funds. Of the $15,078,970 in LCFF Funds, $4,077,526 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 Armona Union Elementary School District plans to spend for 2025-26. 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: Armona Union Elementary School District plans to spend $19,713,930 for the 2025-26 school year. Of that amount, $5,114,365 is tied to actions/services in the LCAP and $14,599,565 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included or noted in the LCAP are district office certificated management, site principals, certificated teachers identified as base. Additionally classified management positions for administration, district and school office personnel, maintenance personnel, and special education teachers. Also routine daily operating expenditures including utilities, both core instructional materials.

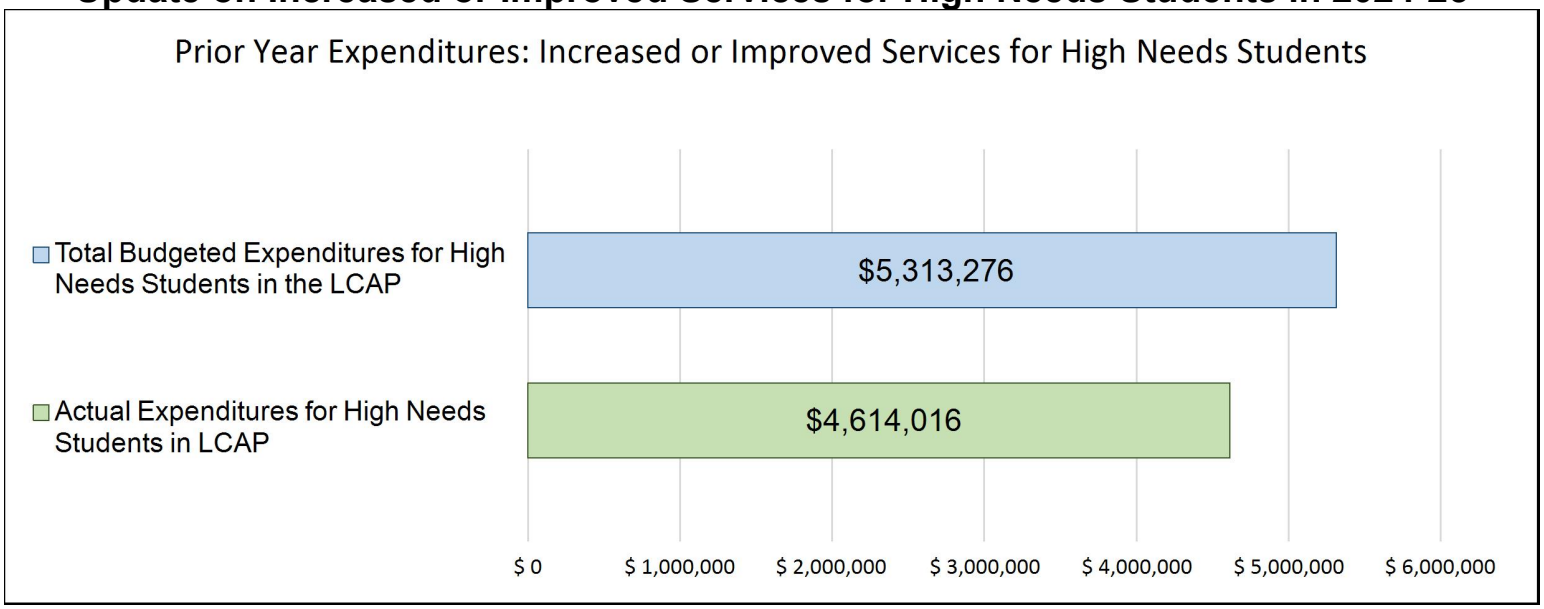
The programs not included in the LCAP are special education, expanded learning opportunities program (ELOP), Educator Effectiveness, Universal Pre-Kindergarten (UPK), Art, Music, and Instructional Block Grant, California Community Schools Partnership Program (CCSPP), the first round of sales for Measure A Bond ($4.5 million), and Proposition 28 funding.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Armona Union Elementary School District is projecting it will receive $4,077,526 based on the enrollment of foster youth, English learner, and low-income students. Armona Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Armona Union Elementary School District plans to spend $5,044,865 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 2024-25



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

The text description of the above chart is as follows: In 2024-25, Armona Union Elementary School District's LCAP budgeted $5,313,276 for planned actions to increase or improve services for high needs students. Armona Union Elementary School District actually spent $4,614,016 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $699,260 had the following impact on Armona Union Elementary School District's ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures in 2024–25 had minimal negative impact on the delivery of actions and services for high needs students. Although the actual expenditures were lower than budgeted due to overestimated staffing costs and the use of one-time funds to support some professional development and classified positions, the district was still able to implement the planned services. High needs students continued to receive support through alternative funding sources. The remaining unspent funds will be used in 2025–26 to further enhance services, including the addition of a psychologist and two counselors (Action 2.1), to support improved social-emotional outcomes.

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
Armona Union Elementary School District	Xavier Piña, Ed.D. Superintendent	xpina@auesd.org (559) 583-5000

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The Armona Union Elementary School District (AUESD) serves Armona, California, an unincorporated community of Kings County, outlying rural areas, and a portion of southwest Hanford. We are a district located in the central San Joaquin Valley of California. According to the 2023 U.S. Census, we are home to 4,084 people. We are comprised of two beautiful school non-charter campuses, Armona Elementary School (TK-4) and Parkview Middle School (5-8). Our motto is "Where Kids Come First," as we strive daily to be the place that meets the academic, behavioral, and social-emotional needs of ALL students. We are also committed to attracting, retaining, and supporting our staff to meet our community's current and future needs. In 2023-24, the Armona Union Elementary School District had a total student enrollment of approximately 967 students (DataQuest). At Armona Elementary School, in grades Transitional Kindergarten through Fourth, there were 541 students enrolled, and approximately 426 students at Parkview Middle School, grades Fifth through Eighth. The student demographic profile for Armona Elementary was 84.5% Hispanic or Latino, 6.1% White, 3.3% African American, 1.1% Asian, 0.7% Filipino, 0.2% American Indian or Alaska Native, and 1.8% Two or More Races or unreported ethnicities. The student demographic profile for Parkview Middle was 84.5% Hispanic or Latino, 8.2% White, 3.1% African American, 0.7% Asian, 1.2% Filipino, 0.2% American Indian or Alaska Native, and 2.1% Two or More Races or unreported ethnicities. The 2023-24 Enrollment by Student group for the Armona Union Elementary School District includes 86.9% socioeconomically disadvantaged, 21.7% English Learners, 9.5% Students with Disabilities, 1.3% Homeless Youth, 5.8% Migrant Education, and 0.7% Foster Youth. The unduplicated pupil count for the District was 82.72% (Ed Data). To serve all students, Armona Union Elementary School District proudly states our mission: "to provide world-class, educational opportunities for all students to become life-long learners in a safe, healthy and effective learning environment through a collaborative commitment of students' family, school district staff, and community.

Reflections: Annual Performance

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

Following is a reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data:

Successes:
Priority 1:
A. Teacher Credentialing:

- 96% of teachers in the LEA were fully credentialed in the subject area and for the pupils, they are teaching

Priority 2:
A. Local Benchmark iReady (% change by tier)
1) Armona Elementary School
Overall School - ELA: +6% tier 1
Overall School - Math: +4% tier 1

Priority 5: Student Engagement
A. School attendance rates:
All: +0.2% increase
SED: +0.4% increase
FY: +1.9% increase
B. Chronic absenteeism rates
All: declined -4.1%
SED: declined -4.3%
FY: declined -19.3%

Priority 6: School Climate
A. Pupil suspension rates
All: declined 3.4%
SED: declined 3.4%
EL: declined 3.7%
B. Pupil expulsion rates

- All: -0.8%
- SED: -0.8%

C. Surveys:

- Student Safety: +16.7% increase

- Teacher/Staff Safety: +57% increase
- Teacher/Staff Connectedness: +41.5% increase

AUESD will continue to review data and input provided by educational partners to increase the level of success. The successes identified are contingent upon ongoing collection of feedback in order to identify ongoing strengths and to address areas of needed improvement. For the 2024-25 school year, the LEA plans to build upon the successes outlined in this section by providing additional professional development through both LCAP funding, as well as LREBG funding sources. These sources will help to better equip all staff to support the social-emotional needs of students and families. We will also build/refine our MTSS practices to ensure equitable access and opportunity for all students to achieve the Common Core State Standards (CCSS). In addressing these needs, we will be able to remove or bridge barriers and set the stage for healthy academic achievement.

Challenges:
Priority 2:
A. Local Benchmark iReady (% change by tier)
2) Parkview Middle School
Overall School - ELA: -1% tier 1
Overall School - Math: -4% tier 1
B. English Learner Progress Indicator:
- ELs: declined 19%

Priority 4: Student Achievement
A. CAASPP:
A1. English Language Arts
District: declined -0.4 Points
SED: declined -2.8 Points
EL: declined -5.4 Points
A2. Mathematics:
District: declined -5.7 Points
SED: declined -7.6 Points
EL: declined -16.6 Points
E. English Learner Progress
1) ELPAC:
LEVEL 4 -8.53% decrease
LEVEL 3 +3.06 increase
2) English Learner Progress Indicator:
Making progress towards EL proficiency: declined -18.9%
EL students progressed at least one ELPI level: declined -18.3
maintained ELPI level 4: declined -0.6
F. English Learner reclassification rate: -10.8% decrease

AUESD will continue to review data and input provided by educational partners to address areas of need. Our middle school students at Parkview have struggled over the last few years, and we are seeing the effects of the pandemic with them through their social-emotional issues. We are working to implement processes and procedures associated with MTSS to create a more caring, safe, and harmonious environment so that students, staff, and families can come together to support our students in need.

From the 2023 Dashboard results, the LEA must include specific actions directed towards:
1) School Sites with Red Dashboard Indicators for ALL STUDENTS within the LEA:

- Parkview Middle School for Suspension

2) STUDENT GROUPS that have Red Dashboard Indicators within the LEA:

- Chronic Absenteeism at the LEA level for Homeless and Students with Disabilities (SWD)
- Suspension Rate at the LEA level for African American, English Learners (Els), Hispanic, Homeless, Socio-Economically Disadvantaged (SED), SWD, and White student groups.

3) SCHOOL SITES with Student Groups with Red Dashboard Indicators within the LEA:

- Parkview Middle School for ELA: SWD
- Parkview Middle School for Math: Hispanic
- Parkview Middle School for Chronic Absenteeism: SWD, White
- Parkview Middle School for Suspension: EL, Hispanic, SED, SWD, White

The Learning Recovery Emergency Block Grant (LREBG) was established to support schools in addressing the long-term impacts of the COVID-19 pandemic. The grant provides one-time funds to county offices of education (COEs), school districts, and charter schools for use through the 2027–28 school year. These funds are intended to support academic learning recovery as well as the social and emotional well-being of both students and staff. AUESD does not plan on spending LREBG funds during the 2025-2026 school year.

Reflections: Technical Assistance

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

AUESD was identified for Technical Assistance (Differentiated Assistance (DA)) for the following areas according to the 2023 CA Dashboard:

- SWD (Suspension, CA)
- Homeless (Suspension, CA)

AUESD will work with Kings County Office of Education to determine causal factors of any areas identified for Differentiated Assistance. Armona has agreed to the following aim statement: We will decrease our suspension rates by 33% (goal 20) with all students from (30 to 20) in the fall semester. We will track the data from September, which showed the highest month of suspension. The common reasons include physical violence, cause, harm, and fights. Data was measured via the disaggregation of the 30 district-wide suspensions from August to November. We will engage in Plan-Do-Study-Act (PDSA) cycles to test small changes in an effort to reduce these disparities. To improve these conditions, we will: 1) Train select staff as de-escalation trainers to conduct ongoing sessions for all staff. 2) Train paraeducators, teachers, and staff in effective behavior management strategies. 3) Conduct capacity-building sessions to enhance staff skills and promote

positive interactions. 4) Provide self-care opportunities specifically designed to support the well-being of teachers.

Additionally, AUESD was identified for Technical Assistance (DA) for the following area according to the 2024 CA Dashboard:

- AA (Suspension, CA)

AUESD will work with Kings County Office of Education to determine causal factors of any areas identified for Differentiated Assistance. Armona has agreed to the following aim statement: We will decrease our Suspension rates by 33% (goal 50) with all students from 73 to 50 for the 2024-2025 year. Our Primary drivers or areas this would impact would be our ability to reinforce positive conduct on campus, our capacity to de-escalate student behavior, and our ability to increase emotional capacity of staff. Our actions to reach these areas of highest impact include, continuing or increasing student recognitions, enforcing PBIS framework, tracking behaviors, building capacity for administrators and overall positive interactions, training staff on behavior management, and supporting staff self-care.

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.

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	Armona Union Elementary School District (AUESD) utilized surveys, school events, informal discussions, formal discussions in the form of School Site Council meetings (SSC) meetings, English Language Parent Advisory Committee (ELAC) meetings, and public hearing opportunities to solicit feedback from parents/families, both English and Spanish, as necessary.
Students	AUESD utilized surveys, school events, and both formal and informal discussions to solicit student feedback.
Teachers, including Local Collective Bargaining Units	AUESD utilized surveys, informal discussions, formal discussions in the form of SSC meetings, public hearing opportunities, school events, and various staff meetings to solicit teacher feedback. This feedback includes Local Collective Bargaining Units.
Administrators	AUESD utilized surveys, informal discussions, formal discussions in the form of SSC and ELAC meetings, public hearing opportunities, and various staff meetings to solicit Administrators' feedback.
Other School Personnel, including Local Collective Bargaining Units	AUESD utilized surveys, informal discussions, formal discussions in the form of SSC meetings, school events, public hearings opportunities, and various staff meetings to solicit feedback from other school personnel. This feedback includes Local Collective Bargaining Units.
Parent Advisory Committee	In lieu of a Parent Advisory Committee, AUESD leverages the School Site Council (SSC), English Language Advisory Committee (ELAC), and District English Language Advisory Committee (DELAC) meetings to discuss current planning and obtain input. Combined

Educational Partner(s)	Process for Engagement
	meetings for ELAC/DELAC occurred at a minimum of four times this year. Sites held their respective SSC meetings. Meetings included parents or legal guardians of currently enrolled students with disabilities in the school district (EC Section 52063) and at least two pupils. Meetings held provided Spanish translation assistance.
English Language Parent Advisory Committee (ELAC)	AUESD conducts English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) meetings to discuss current planning and obtain input. Combined meetings for ELAC/DELAC occurred at a minimum of four times this year. Sites held their respective SSC meetings where ELAC/DELAC information was shared. Meetings are held in English and Spanish as needed.
Special Education Local Plan Area Administrator (SELPA)	Feedback from SELPA is provided via informal discussions and formal discussions, including before and during Individualized Education Program (IEP) meetings and through SELPA governance meetings held multiple times throughout the school year.
Board Meetings	AUESD provided a public meeting space for members of the public to attend board meetings located at the Armona Community Center at 11115 C Street, Armona, California 93202. Meetings are open to all members of the public. AUESD provided opportunities for the community to submit a public comment to be read aloud during the meeting. Notices for these meetings were posted at school sites and on the district website. For each board meeting, translation is available upon request. Board study sessions included data reviews and the opportunity to provide input. Feedback is shared from parents and staff at that time as well. Annually, all educational partners are notified of the possibility of submitting input to the LCAP, including written correspondence.
Community School Partnership Program (CCSPP) Advisory Committee	Educational partner input was collected as part of the needs assessment process for the California Community School Partnership Program (CCSPP) Grant planning process. The prior LCAP was reviewed by the CCSPP technical assistance lead. Interviews and/or focus groups designed around the Whole Child Inventory were conducted with classified staff and certificated staff (non-teaching). Interviews and/or focus groups were held with students using the same questions. Focus groups were held with teachers. Questions aligned with the CCSPP pillars were included in the annual LCAP survey and all parents were provided with the survey. Parents were

Educational Partner(s)	Process for Engagement
	also interviewed at Back to School Night and asked what they believed should be added to the school program in the future. The high school district that Armona students typically attend was asked what needs they see for incoming 9th graders who enter from Parkview Middle School.

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

Following is a description of how the adopted LCAP was influenced by the feedback provided by educational partners:
Goal 1: Increase the academic outcomes of all students and provide diverse educational opportunities to enrich student learning.
-Action 1: Parents (including unduplicated), students and staff asked for the following: Provide for professional development and capacity building for all staff is essential as it Improves Teacher/Staff Effectiveness and Instructional Practices. Professional development allows teachers to enhance their knowledge, skills, and instructional strategies. Staff can stay updated on the latest research, best practices, and teaching methodologies by participating in ongoing training and workshops. By investing in the professional growth of educators/staff, schools can identify areas for development, set goals, and implement evidence-based practices to drive positive change. This action also allows for supplemental instructional material supplies which are essential for enhancing learning experiences, addressing diverse learning needs, and support curriculum alignment.
-Action 2: Parents (including unduplicated), staff and community(including board members) asked for the following: Provide for music teacher and stipends for color guard and percussion coaches. This action continues to provide students with access to art and music education.
-Action 3: School Site Council members asked for the following: This action is linked to the the SPSA for Parkview Middle School. It address the student groups in RED and focus on ELA for Students with Disabilities student group and Math for Hispanic student group. Parkview Middle School will braid LCAP funding with site federal funding to provide focused professional development to address the needs identified.
Goal 2: Provide students, staff, and parents with a safe and engaging instructional setting. Additionally, we aim to increase parent participation to assist with family and student engagement initiatives.
-Action 1: All educational partner groups requested the following: Provide for staffing to deliver services to students linked to physical safety. Additionally, the LEA will subcontract with KCSO for a School Resource Officer. Given the rural location of the school district, the priority of student safety provides for a contribution towards the total cost of transportation for the LEA to help with students getting to and from school.
-Action 2. Parents (including unduplicated) and staff asked for the following: This action is linked to the the SPSA for Parkview Middle School. It address the student groups in RED - Chronic Absenteeism for socioeconomically disadvantaged students and foster youth student groups. Additionally, a focus is needed on suspension for socioeconomically disadvantaged students, English Learners, and foster youth. The steps taken will be to implement some additional online platforms to provide for needed support to students in the subgroups identified in RED.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase the academic outcomes of all students and provide diverse educational opportunities to enrich student learning.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Armona Elementary School District believes it is crucial to increase the academic outcomes of all students and provide diverse educational opportunities to enrich student learning because foundational academic skills and diverse experiences shape a child's future educational trajectory and lifelong success. By enhancing academic outcomes, schools ensure that every student achieves vital literacy and numeracy benchmarks, essential for future learning. Offering diverse educational opportunities, such as arts, technology, and cultural programs, fosters a well-rounded education that stimulates creativity, critical thinking, and problem-solving. This comprehensive approach prepares students for the challenges of higher education and the global workforce. It promotes equity by ensuring that all students, regardless of background, have access to a rich, engaging education supporting their unique talents and interests.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1: Basic Services (Conditions of Learning) A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching B. Pupils in the school district have sufficient access to the standards-	A. Teacher Credentialing: • 58.9% of teachers in the LEA are fully credentialed in the subject area and for the pupils, they are teaching	A. Teacher Credentialing: • 96% of teachers in the LEA were fully credentialed in the subject area and		A. Teacher Credentialing: • 95% of teachers in the LEA will be fully credentialed in the subject area and	A. Teacher Credentialing: +37.1 teachers are fully credentialed & no change in teachers appropriately assigned B. no change C. no change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	aligned instructional materials C. School facilities are maintained in good repair	• 100% of teachers in the LEA are appropriately assigned B. 100% of pupils have sufficient access to the standards aligned instructional materials C. School facilities are maintained in Exemplary repair. 2023 SARC	for the pupils, they are teaching • 100% of teachers in the LEA were appropriately assigned B.100% of pupils had sufficient access to the standards aligned instructional materials C. School facilities were maintained in Exemplary repair.		for the pupils, they are teaching • 100% of teachers in the LEA will be appropriately assigned B. 100% of pupils will have sufficient access to the standards aligned instructional materials C. School facilities will be maintained in Exemplary repair.	
1.2	Priority 2: Implementation of State Standards (Conditions of Learning) A. Implementation of state board adopted academic content and performance standards for all students B. How the programs and services will enable English learners to	A. Local Benchmark iReady 1) Armona Elementary School Reading: • K: 33% on grade level, 67% tier 2 - 0% tier 3 -1st grade: 15% tier 1, 74% tier 2 - 10% tier 3 -2nd grade: 34% tier 1,	A. Local Benchmark iReady 1) Armona Elementary School Reading: • K: 53% on grade level, 47% tier 2 - no tier 3 • 1st: 16% tier 1;		A. Local Benchmark iReady 1) Armona Elementary School Reading: • K: 45% on grade level, 55% tier 2 - no tier 3 • 1st: 35% tier 1;	A. Local Benchmark iReady % change by tier 1) Armona Elementary School Reading: • K: +20% on grade level, -20% tier 2 - no tier 3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	50% tier 2 - 16% tier 3 -3rd grade: 38% tier 1, 19% tier 2 - 43% tier 3 -4th grade: 22% tier 1, 37% tier 2 - 41% tier 3 Math: • K: 0% on grade level, 100% tier 2 - 0% tier 3 -1st grade: 11% tier 1, 76% tier 2 - 12% tier 3 -2nd grade: 14% tier 1, 67% tier 2 - 19% tier 3 -3rd grade: 15% tier 1, 48% tier 2 - 38% tier 3 -4th grade: 18% tier 1, 45% tier 2 - 37% tier 3 Overall School: (AE) • ELA tier 1 = 28% tier 2 = 49% tier 3 = 23% • Math: tier 1 = 12% tier 2 = 67% tier 3 =21% 2)Parkview Middle School ELA: • 5th: 16% tier 1, 27% Tier 2, 57% Tier 3 • 6th: 19% tier 1, 16% Tier 2, 65% Tier 3	75% tier 2; 10% tier 3 • 2nd: 35% tier 1; 43% tier 2; 23% tier 3 • 3rd: 50% tier 1; 28% tier 2; 23% tier 3 • 4th: 26% tier 1; 50% tier 2; 25% tier 3 Math: • K: 29% tier 1; 71% tier 2; 0% tier 3 • 1st: 6% tier 1; 85% tier 2; 9% tier 3 • 2nd: 12% tier 1; 60% tier 2; 28% tier 3 • 3rd: 21% tier 1; 54% tier		60% tier 2; 5% tier 3 • 2nd: 35% tier 1; 55% tier 2; 10% tier 3 • 3rd: 25% tier 1; 60% tier 2; 15% tier 3 • 4th: 40% tier 1; 50% tier 2; 10% tier 3 Math: • K: 25% tier 1; 75% tier 2; 0% tier 3 • 1st: 20% tier 1; 65% tier 2; 15% tier 3 • 2nd: 20% tier 1; 65% tier 2; 15% tier 3 • 3rd: 20% tier 1; 55% tier	• 1st: +1% tier 1; +1% tier 2; 0% tier 3 • 2nd: +1% tier 1; -7% tier 2; +7% tier 3 • 3rd: +12% tier 1; +9% tier 2; -20% tier 3 • 4th: +4% tier 1; +13% tier 2; -16% tier 3 Math: • K: +29% tier 1; -29% tier 2; 0% tier 3 • 1st: -5% tier 1; +9% tier 2; -3% tier 3 • 2nd: -2% tier 1; -7% tier 2; +9% tier 3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• 7th: 17% tier 1, 21% Tier 2, 62% Tier 3 • 8th: 12% tier 1, 16% Tier 2, 72% Tier 3 Math: • 5th: 10% tier 1, 43% tier 2, 47% tier 3 • 6th: 12% tier 1, 33% tier 2, 55% tier 3 • 7th: 14% tier 1, 31% tier 2, 55% tier 3 • 8th: 8% tier 1, 15% tier 2, 77% tier 3 Overall School: • ELA tier 1 = 20% tier 2 = 16% tier 3 = 63% • Math: Overall School: tier 1 = 17% tier 2 = 29% tier 3 = 54% Local Data 2023-24 SY (as of 5/1/2024) B. English Learner Progress Indicator: -53.3% making progress towards English language	2; 25% tier 3 • 4th: 20% tier 1; 49% tier 2; 31% tier 3 Overall School - ELA: 34% tier 1; 45% tier 2; 22% tier 3 Overall School - Math: 16% tier 1; 61% tier 2; 23% tier 3 2)Parkview Middle School ELA: • 5th: 20% tier 1; 25% tier 2; 56% tier 3 • 6th: 14% tier 1; 27% tier 2; 59% tier 3 • 7th: 18% tier 1; 14% tier 2; 68% tier 3 • 8th: 24% tier 1; 24% tier		2; 25% tier 3 • 4th: 20% tier 1; 55% tier 2; 25% tier 3 Overall School: Overall School - ELA: 36% tier 1; 56% tier 2; 8% tier 3 Overall School - Math: 21% tier 1; 63% tier 2;16% tier 3 2)Parkview Middle School ELA: • 5th: 20% tier 1; 55% tier 2; 25% tier 3 • 6th: 25% tier 1; 55% tier 2; 20% tier 3 • 7th: 25% tier 1; 35% tier 2; 40% tier 3 • 8th: 25% tier 1;	• 3rd: +6% tier 1; +6% tier 2; -13% tier 3 • 4th: +2% tier 1; +4% tier 2; -6% tier 3 Overall School - ELA: +6% tier 1; -4% tier 2; -1% tier 3 Overall School - Math: +4% tier 1; -6% tier 2; +2% tier 3 2)Parkview Middle School ELA: • 5th: +4% tier 1; -2% tier 2; -1% tier 3 • 6th: -5% tier 1; +11% tier 2; -6% tier 3 • 7th: +1% tier 1; -7% tier 2; +6% tier 3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		proficiency 2023 CA School Dashboard	2; 12% tier 3 Math: • 5th: 17% tier 1; 39% tier 2; 44% tier 3 • 6th: 12% tier 1; 38% tier 2; 50% tier 3 • 7th: 8% tier 1; 28% tier 2; 64% tier 3 • 8th: 16% tier 1; 25% tier 2; 59% tier 3 Overall School - ELA: 19% tier 1; 20% tier 2; 61% tier 3 Overall School - Math: 13% tier 1; 33% tier 2; 54% tier 3 Local Data 2024-25 SY (as of 5/1) B. English Learner Progress Indicator		35% tier 2; 40% tier 3 Math: • 5th: 25% tier 1; 60% tier 2; 15% tier 3 • 6th: 25% tier 1; 30% tier 2; 45% tier 3 • 7th: 25% tier 1; 35% tier 2; 40% tier 3 • 8th: 15% tier 1; 30% tier 2; 65% tier 3 Overall School - ELA: 24% tier 1; 45% tier 2; 31% tier 3 Overall School - Math: 23% tier 1; 39% tier 2; 38% tier 3 B. English Learner Progress Indicator:	• 8th: +12% tier 1; +8% tier 2; -20% tier 3 Math: • 5th: +7% tier 1; -4% tier 2; -3% tier 3 • 6th: 0% tier 1; +5% tier 2; -5% tier 3 • 7th: -6% tier 1; -3% tier 2; +9% tier 3 • 8th: +8% tier 1; +10% tier 2; -18% tier 3 Overall School - ELA: -1% tier 1; +4% tier 2; -2% tier 3 Overall School - Math: -4% tier 1; +4% tier 2; 0% tier 3 B. English Learner Progress Indicator:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(CA 2024 Dashboard): • 34.4% making progress towards English language proficiency • 41.9% LTELs making progress towards English language proficiency (Added in the 2024-25 SY)		• 60% making progress towards English language proficiency • 42.9% LTELs making progress towards English language proficiency (Added in the 2024-25 SY)	• ELs: declined 19% • LTELS: no change - added in 2024-25 SY
1.3	Priority 4: Student Achievement (Pupil Outcomes) A. Statewide assessments E.Percentage of English learner students who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC)	A. CAASPP: A1. English Language Arts (2023 CA Dashboard) • District: 41.8 points below standard • Socioeconomically Disadvantaged: 42.2 points below standard	A. CAASPP: A1. English Language Arts (2024 CA Dashboard) • District: 41.4 points below standard • Socioeconomically Disadvantaged: 45		A. CAASPP: A1. English Language Arts • District: 35 points below standard • Socioeconomically Disadvantaged: 35 points below standard	A. CAASPP: A1. English Language Arts District: declined -0.4 Points SED: declined -2.8 Points EL: declined -5.4 Points LTELS: no change (Discontinued % - Added 2024 CA Dashboard)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	F. EL reclassification rate * B, C, D, G & H are not applicable to this LEA	• English Learners: 54.6 points below standard • LTELS: 33.33% Near Standard in Reading • LTELS: 27.27% Near Standard in Writing Parkview (Red indicator) • Students with Disabilities: 107.9 points below standard • Hispanic: 49.9 points below standard (will monitor for parity) 2023 CA School Dashboard A2. Mathematics: • District: 75.8 points below standard • Socioeconomically Disadvantaged: 76.4 points below standard	points below standard • English Learners: 60.1 points below standard • LTELS: 79.6 points below standard (Discontinued % - Added 2024 CA Dashboard) Parkview (Red indicator) • Students with Disabilities: 113 points below standard • Hispanic: 48.9 points below standard A2. Mathematics: • District: 75.8 points		• English Learners: 45 points below standard • LTELS: 40% Near Standard in Reading • LTELS: 35% Near Standard in Writing • LTELS: 79.6 points below standard (Discontinued % - Added 2024 CA Dashboard) Parkview (Red indicator) • Students with Disabilities: 95 points below standard • Hispanic: 40 points below standard	Parkview (Red indicator) Students with Disabilities: declined -5 Points Hispanic: declined -0.9 Points A2. Mathematics: District: declined -5.7 Points SED: declined -7.6 Points EL: declined -16.6 Points LTELS: no change (Discontinued % - Added 2024 CA Dashboard) Parkview (Red indicator) Students with Disabilities: increased +3.5 Points Hispanic: declined -6.4 Points A3. CAST (Science): no change - added in 2024-25 SY (Discontinued % - Added 2024 CA Dashboard)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• English Learners: 84.5 points below standard Parkview (Red indicator) • Students with Disabilities: 151.8 points below standard (will monitor for parity) • Hispanic: 99.8 points below standard 2023 CA School Dashboard A3. CAST (Science) 2.14% Standard Exceeded (Level 4) 13.90% Standard Met (Level 3) E. English Learner Progress 1) ELPAC: • 13.62% of students scored proficient/ LEVEL 4 (Well Developed)	below standard • Socioeconomically Disadvantaged: 81.5 points below standard • English Learners: 101.1 points below standard • LTELS: 171.6 points below standard (added 2024 CA Dashboard Red) Parkview (Red indicator) • Students with Disabilities: 148.3 points below standard • Hispanic: 106.3 points		A2. Mathematics: • District: 70 points below standard • Socioeconomically Disadvantaged: 70 points below standard • English Learners: 75 points below standard • LTELS: 171.6 points below standard (added 2024 CA Dashboard Red) Parkview (Red indicator) • Students with Disabilities: 140 points below standard • Hispanic: 90 points	E. English Learner Progress 1) ELPAC: LEVEL 4 -8.53% decrease LEVEL 3 +3.06 increase 2) English Learner Progress Indicator: Making progress towards EL proficiency: declined -18.9% EL students progressed at least one ELPI level: declined -18.3 maintained ELPI level 4: declined -0.6 F. English Learner reclassification rate: -10.8% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• 46.01% LEVEL 3 (Moderately Developed) 2022-23 DataQuest 2) English Learner Progress Indicator: • 53.3% making progress towards EL proficiency • 52.1% of EL students progressed at least one ELPI level • 1.2% maintained ELPI level 4 • 26.7% maintained ELPI levels 1, 2L, 2H, 3L, or 3H • 20% decreased at least one ELPI level 2023 CA School Dashboard F. English Learner reclassification rate: 13.8% Local Data 2023-24 SY (as of 5/1/2024)	below standard A3. CAST(Science): 22.9 points below standard (Discontinued % - Added 2024 CA Dashboard) E. English Learner Progress 1) ELPAC: • 5.09% LEVEL 4 • 49.07% LEVEL 3 2) English Learner Progress Indicator (2024 CA Dashboard): • 34.4% making progress towards EL proficiency • 33.8% of EL students progressed at least one ELPI level		below standard A3. CAST (Science) 7% Standard Exceeded (Level 4) 18% Standard Met (Level 3) 15 points below standard (Discontinued % - Added 2024 CA Dashboard) E. English Learner Progress 1) ELPAC: • 17% of students scored proficient/ LEVEL 4 (Well Developed) • 55% LEVEL 3 (Moderately Developed) 2) English Learner Progress Indicator:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• 0.6% maintained ELPI level 4 F. English Learner reclassification rate: 3%		• 60% making progress towards EL proficiency • 60% of EL students progressed at least one ELPI level • 1.5% maintained ELPI level 4 F. English Learner reclassification rate: 20%	
1.4	Priority 8: Student Outcomes (Pupil Outcomes) A. Pupil outcomes if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.	• 100% of students Met/Not Met goals in Music/Choir (Elem) • 69% of students Met/Not Met goals in Electives (MS) Local Data 2023-24 SY (as of 5/1/2024)	• 94.3% of students met goals in Music/Choir (Elem) • 91.7% of students met goals in Electives (MS)		• 100% of students Met/Not Met goals in Music/Choir (Elem) • 80% of students Met/Not Met goals in Electives (MS)	-5.7% change +22.7 change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Local Data 2024-25 SY (as of 5/1)		Local Data 2023-24 SY (as of 5/1/2024)	

Goal Analysis [2024-25]

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.

This goal and its associated actions were implemented as planned. We experienced success through the addition of support staff and the continued implementation of the MTSS framework, which contributed to several favorable outcomes as outlined in Prompt #3. These include an increase in the percentage of credentialed teachers, gains in academic achievement as demonstrated by Armona Elementary's i-Ready scores, and notable improvements in school climate. However, challenges remain. We have not yet reached the desired level of academic achievement as measured by CAASPP scores. We will continue to address these challenges through targeted strategies to support student academic success.

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.

Following is an explanation of material differences between budgeted expenditures and estimated actual expenditures:
1.1: We saw an overall decrease in estimated actuals of -17%. This was a result of an overestimation of step/column salaries.
1.2 We saw an overall decrease in estimated actuals of -11%. Again, this was a result of an overestimation of step/column salaries.

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

Although we observed a slight decline in CAASPP scores this year, other key indicators suggest that the actions implemented are yielding positive results and that we are moving in the right direction. Therefore, we consider the actions partially effective, with demonstrated progress in several foundational areas that support long-term academic growth.
Successes by Priority Area:

Priority 1:
A. Teacher Credentialing:

- 96% of teachers in the LEA were fully credentialed in the subject area and for the pupils, they are teaching

Priority 2:
A. Local Benchmark iReady (% change by tier)

1) Armona Elementary School
Overall School - ELA: +6% tier 1
Overall School - Math: +4% tier 1

Additionally, we are seeing gains in school climate as demonstrated by these metrics (located in goal 2):
Priority 5: Student Engagement
A. School attendance rates:
All: +0.2% increase
SED: +0.4% increase
FY: +1.9% increase
B. Chronic absenteeism rates
All: declined -4.1%
SED: declined -4.3%
FY: declined -19.3%

Priority 6: School Climate
A. Pupil suspension rates
All: declined 3.4%
SED: declined 3.4%
EL: declined 3.7%
B. Pupil expulsion rates
- All: -0.8%
- SED: -0.8%

C. Surveys:
- Student Safety: +16.7% increase
- Teacher/Staff Safety: +57% increase
- Teacher/Staff Connectedness: +41.5% increase

These outcomes reflect a strengthened school climate and student engagement, critical components of our MTSS framework. As such, we will continue leveraging these positive developments to further refine our MTSS implementation and work toward gains in academic achievement.

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.

Following is a description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year as a result of reflections on prior practice:
Metrics:
1) English Learner Progress Indicator: added LTELS:

2) CAASPP: English Language Arts & Math: LTELS: Discontinued % from DataQuest - Added 2024 CA Dashboard data
3) CAST: Discontinued % from DataQuest - Added 2024 CA Dashboard data
Actions:
1) Action 1.1 Added LREBG funded Psychologist & Counselor
2) Action 1.1 Added AE Library Paraprofessional
3) Step/column increases
Overall, we understand there are many challenges within this goal, however, we intend to stay the course moving forward.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Support Services	• Academic Support Services: Providing supplemental academic support services in the form of technology and personnel at AUESD is essential to Address Diverse Learning Needs, Enhancing Learning Outcomes, promoting Equity and Inclusion and supporting Differentiated Instruction. • Professional Development: Professional development at AUESD is essential as it Improves Teacher/Staff Effectiveness and Instructional Practices. Professional development allows teachers to enhance their knowledge, skills, and instructional strategies. Staff can stay updated on the latest research, best practices, and teaching methodologies by participating in ongoing training and workshops. By investing in the professional growth of educators/staff, schools can identify areas for development, set goals, and implement evidence-based practices to drive positive change. • Supplemental Instructional Material Supplies: Supplemental instructional materials and supplies are essential for AUESD to Enhancing Learning Experiences, Addressing Diverse Learning Needs, and to Support Curriculum Alignment. • MTSS: Multi-Tiered System of Support (MTSS) staffing ensures academic and social well-being within a school district. By analyzing current structures and increasing staffing to employ a well-coordinated team of educators, counselors, and support staff,	$3,942,290.00	Yes

Action #	Title	Description	Total Funds	Contributing
		MTSS will enable AUESD to implement targeted interventions that address the diverse needs of students. This approach will ensure that students receive the appropriate level of support, whether they require academic enrichment, behavioral intervention, or social-emotional assistance. Effective MTSS staffing will enhance student outcomes by fostering a responsive and inclusive educational environment and empower teachers and administrators with the resources and expertise necessary to create sustainable, long-term improvements in student achievement and well-being. • Teachers: Currently contract ratio is 28 for K & 1st, 30 for all other grade levels. Additional teachers will allow for smaller class sizes (low 20s) for students to provide smaller group instruction. • English Learner Support: Increase support for language acquisition programs and professional development for teachers specific to English learners, especially in the areas of Research/Inquiry and Reading to increase academic outcomes for English Learner success as indicated by EL CAASPP data in ELA. • LTEL Support: Increase support for language acquisition programs and professional development for teachers specific to LTELs, especially in the areas of Writing and Reading to increase academic outcomes for LTELs' success as indicated by LTEL CAASPP data in ELA. To carry out this action we will provide the following, but not limited to: • Categorical Coordinator (3/4 FTE) • IT Support: (1.5 FTE) • Paraprofessionals (15 (5.5 to 5.75 hour) positions • Learning Directors (Two at 3/4 FTE) • Teachers (16 FTE) • Library Paraprofessional (1.25 FTE) • Student Specialist (1.75 FTE - partial/braided) • TOSA/Instructional Coach • Supplemental Modular for CSR • Materials and Supplies • Technology supplies and supplemental subscriptions • MTSS Academic Support Staff (Unknown number of positions - still in planning stages)		

Action #	Title	Description	Total Funds	Contributing
		• Provide Professional Learning Opportunities		
1.2	Enrichment Exploration	Overall, providing supplemental course enrichment exploration opportunities in schools is important for fostering curiosity, promoting critical thinking skills, supporting differentiated instruction, fostering collaboration and communication skills, providing real-world relevance and application, and nurturing talents and interests in students. These opportunities contribute to a rich and engaging educational experience that prepares students for success in school and in life. To carry out this action we will provide the following, but not limited to: • Music and enrichment staff • supplies & memberships for performances	$133,507.00	Yes
1.3	Professional Development (Title I & Title II) - Parkview Middle School (REDs)	Prioritizing Students with Disabilities (SWD) & Hispanic students at AUESD is crucial and as such, the following areas have been identified to receive additional support and will be directly addressed in the SPSA for the following site: SCHOOL SITES with Student Groups with Red Dashboard Indicators within the LEA: * Parkview Middle School for ELA: Students with Disabilities (SWD) * Parkview Middle School for Math: Hispanic A companion action can be found in in Parkview's SPSA and is funded with a site-level Title I/Title II for a total school-site allocation.	$16,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide students, staff, and parents with a safe and engaging instructional setting. Additionally, we aim to increase parent participation to assist with family and student engagement initiatives.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Armona Elementary School District believes providing students, staff, parents, and guardians with a safe and engaging instructional setting in an elementary school is essential for fostering a supportive and productive learning environment where everyone can thrive. A safe environment ensures that students feel secure, reducing distractions and allowing them to focus on their studies, while an engaging setting stimulates curiosity and a love for learning. A safe and dynamic workplace promotes job satisfaction and effectiveness for staff, leading to better teaching outcomes. Additionally, increasing parent participation is vital as it strengthens the home-school connection, enhances family involvement in educational activities, and supports student engagement initiatives. When parents and guardians are actively involved, students benefit from reinforced learning at home, creating a community of support that boosts academic achievement and overall school success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 3: Parent Involvement (Engagement) A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site	A. Efforts LEA makes to seek parent input for all students: • 3 LEA sessions will be held with sites B. Efforts LEA makes to seek parent input for unduplicated students:	A. Efforts LEA makes to seek parent input for all students: • 1 LEA session was held with sites B. Efforts LEA		A. Efforts LEA makes to seek parent input for all students: • 3 LEA sessions will be held with sites	-2 session difference -1 session difference -1 session difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	B. How the school district will promote parental participation in programs for unduplicated pupils C. How the school district will promote parental participation in programs for individuals with exceptional needs.	• 3 LEA sessions will be held with sites C. Efforts LEA makes to seek parent input for individuals with exceptional needs: • 3 LEA sessions will be held with sites Local Data 2023-24 SY	makes to seek parent input for unduplicated students • 2 LEA sessions were held with sites C. Efforts LEA makes to seek parent input for individuals with exceptional needs: • 2 LEA sessions were held with sites		B. Efforts LEA makes to seek parent input for unduplicated students: • 3 LEA sessions will be held with sites C. Efforts LEA makes to seek parent input for individuals with exceptional needs: • 3 LEA sessions will be held with sites	
2.2	Priority 5: Student Engagement (Engagement) A. School attendance rates B. Chronic absenteeism rates C. Middle school dropout rates * D & E are not applicable to this LEA	A. School attendance rates: • All: 94.7% • Socioeconomically Disadvantaged (SED): 94.8% • English Learners (EL): 95.5% • Foster Youth (FY): 94.9% Local Data 2023-24 SY (as of 5/1/2024)	A. School attendance rates: (*through 5/1) • All: 94.9% • SED: 95.2% • EL: 95.2% • FY: 96.8% B. Chronic absenteeism rates • All: 14.2% • SED: 14.6%		A. School attendance rates: • All: 97% • SED: 97% • EL: 97% • FY: 97% B. Chronic absenteeism rates (CA Dashboard) • All: 10% • SED: 14% • EL: 10% • FY: 20%	A. School attendance rates: • All: +0.2% increase • SED: +0.4% increase • EL: -0.3% increase • FY: +1.9% increase B. Chronic absenteeism rates

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		B. Chronic absenteeism rates • All: 18.3% • SED: 18.9% • EL: 13.4% • FY: 30.8% Additional Red indicators: *LEA: • Homeless: 36.4% • Students with Disabilities (SWD): 36.6% *Parkview: • SWD: 40.4% • White: 24.4% 2023 CA School Dashboard C. Middle school dropout rates • All: 0 Local Data 2023-24 SY (as of 5/1/2024)	• EL: 14.5% • FY: 11.5% • AA: 22.2% (DA & Red added during 2024 CA Dashboard) Additional Red indicators: *LEA: • Homeless: 17.2% (& DA) • SWD: 25.9% (& DA) *Parkview: • SWD: 12.1% • White: 22.0% C. Middle school dropout rates • All: 0 Local Data 2024-25 SY (as of 5/1)		• AA: 15% (Red added during 2024 CA Dashboard) Additional Red indicators: *LEA: • Homeless: 20% • SWD: 15% *Parkview: • SWD: 15% • White: 10% C. Middle school dropout rates • All: 0	• All: declined -4.1% • SED: declined -4.3% • EL: increased +1.1% • FY: declined -19.3% • AA: no change - added in 2024-25 SY Additional Red indicators: *LEA: • Homeless: declined 19.1% • SWD: declined 10.7% *Parkview: • SWD: declined 28.4% • White: declined 2.4% C. Middle school dropout rate: no

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						change
2.3	Priority 6: School Climate (Engagement) A. Pupil suspension rates B. Pupil expulsion rates C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	A. Pupil suspension rates • All: 8% • SED: 8.2% • EL: 7% • FY: 12.5% Additional Red indicators: *LEA: • African American (AA): 10.8% • Hispanic: 7.7% • Homeless: 18.5% • SWD: 12.1% • White: 14.1% *Parkview: • All: 18.7% • EL: 16.7% • Hispanic: 17.8% • SED: 19.1% • SWD: 30.8% • White: 30.2% 2023 CA School Dashboard B. Pupil expulsion rates • All: 0.2% • SED: 0.2% • EL: 0% • FY: 0%	A. Pupil suspension rates • All: 4.6% • SED: 4.8% • EL: 3.3% • FY: 14.3% Additional Red indicators: *LEA: • African American (AA): 15.4% (& DA) • Hispanic: 4.2% • Homeless: 11.4% (& DA) • SWD: 6.1% (& DA) • White: 7% *Parkview: • All: 8.1% • EL: 6.7% • Hispanic: 7.2% • SED: 8.5% • SWD: 8.1%		A. Pupil suspension rates • All: 3.2% • SED: 3% • EL: 3% • FY: 5% Additional Red indicators: *LEA: • AA: 7% • Hispanic: 5% • Homeless: 10% • SWD: 8% • White: 10% *Parkview: • All: 10% • EL: 10% • Hispanic: 10% • SED: 15% • SWD: 25% • White: 25% B. Pupil expulsion rates • All: 0.5% • SED: 0% • EL: 0%	A. Pupil suspension rates • All: declined 3.4% • SED: declined 3.4% • EL: declined 3.7% • FY: increased 1.8% Additional Red indicators: *LEA: • African American (AA): increased 4.6% • Hispanic: declined 3.5% • Homeless: declined 7.1% • SWD: declined 6.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Local Data 2023-24 SY (as of 5/1/2024) C. Surveys: • Student Safety: 56.2% • Student Connectedness: 71.9% • Parent Safety: 85.3% (Can't pull only PV - tried download) • Parent Connectedness: 86.3% (Can't pull only PV - tried download) • Teacher/Staff Safety: 43% • Teacher/Staff Connectedness: 14% Local Data 2023-24 SY 23-24 Surveys - Strongly Agree & Agree	• White: 13.6% 2024 CA School Dashboard B. Pupil expulsion rates • All: 1% • SED: 1% • EL: 0% • FY: 0% Local Data 2024-25 SY (as of 5/1) C. Surveys: • Student Safety: 72.9% • Student Connectedness: 68.7% • Parent Safety: 80% • Parent Connectedness: 80% • Teacher/Staff Safety: 100% • Teacher/Staff Connecte		• FY: 0% C. Surveys: • Student Safety: 68% • Student Connectedness: 68% • Parent Safety: 90% • Parent Connectedness: 90% • Teacher/Staff Safety: 75% • Teacher/Staff Connectedness: 50%	• White: declined 7.2% *Parkview: • All: declined 10.6% • EL: declined 10% • Hispanic: declined 10.6% • SED: declined 10.6% • SWD: declined 22.7% • White: declined 16.6% B. Pupil expulsion rates • All: -0.8% • SED: -0.8% • EL: no change • FY: no change C. Surveys: • Student Safety:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			dness: 55.5% Local Data 2024-25 SY (as of 5/1)			+16.7% increase • Student Connectedness: -3.2% decrease • Parent Safety: -5.3% decrease • Parent Connectedness: -6.3% decrease • Teacher/Staff Safety: +57% increase • Teacher/Staff Connectedness: +41.5% increase
2.4	Priority 7: Course Access (Conditions of Learning) A. Extent to which pupils have access to and are enrolled in a broad course of study that includes all of the subject areas described	A, B, & C. MTSS Progression Rubric Self-Evaluation: Assessment for Implementation of Core Components Criteria: • High-quality, Differentiated Classroom	A, B, & C. MTSS Progression Rubric Assessment for Implementation of Core Components Criteria: • High-quality, Differenti		A, B, & C. MTSS Progression Rubric Assessment for Implementation of Core Components Criteria: • High-quality, Differenti	A, B, & C. MTSS Progression Rubric Assessment for Implementation of Core Components Criteria: • no change • no change • no change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	in Section 51210 and Section 51220(a) to (i), as applicable. B. Programs and services developed and provided to unduplicated pupils C. Programs and services developed and provided to individuals with exceptional needs	Instruction: 2 out of 4 • Systemic and Sustainable Change: 2 out of 4 • Integrated Data System: 2 out of 4 • Positive Behavioral Support: 2 out of 4 Local Data 2023-24 SY	ated Classroom Instruction: 2 out of 4 • Systemic and Sustainable Change: 2 out of 4 • Integrated Data System: 2 out of 4 • Positive Behavioral Support: 2 out of 4 Local Data 2024-25 SY		ated Classroom Instruction: 4 out of 4 • Systemic and Sustainable Change: 4 out of 4 • Integrated Data System: 4 out of 4 • Positive Behavioral Support: 4 out of 4	• no change

Goal Analysis [2024-25]

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.

This goal and its associated actions were implemented as planned. We experienced success through increased support staff and the continued implementation of the MTSS framework, which contributed to favorable outcomes as outlined in Prompt #3. These include improved attendance rates, a reduction in chronic absenteeism, and a decline in suspensions.However, challenges remain. We have not yet achieved the level of full implementation needed to ensure systemic and sustainable change. Specifically, we are still working toward fully integrating data systems and establishing consistent practices across all tiers of the MTSS framework.

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.

Following is an explanation of material differences between budgeted expenditures and estimated actual expenditures:

- 2.1: We saw an overall increase in estimated actuals of +32%. This resulted from an underestimation of step/column salaries for the Psychologist and the addition of the paraprofessionals to support school climate & MTSS efforts.

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

Following is a description of the metrics that demonstrate effectiveness of the two actions within this goal:
A. School attendance rates:

- All: +0.2% increase
- SED: +0.4% increase
- EL: -0.3% increase
- FY: +1.9% increase

B. Chronic absenteeism rates

- All: declined -4.1%
- SED: declined -4.3%
- FY: declined -19.3%

*LEA:

- Homeless: declined 19.1%
- SWD: declined 10.7%

*Parkview:

- SWD: declined 28.4%
- White: declined 2.4%

A. Pupil suspension rates

- All: declined 3.4%
- SED: declined 3.4%
- EL: declined 3.7%

*LEA:

- Hispanic: declined 3.5%
- Homeless: declined 7.1%
- SWD: declined 6.1%
- White: declined 7.2%

*Parkview:

- All: declined 10.6%
- EL: declined 10%
- Hispanic: declined 10.6%

- SED: declined 10.6%
- SWD: declined 22.7%
- White: declined 16.6%

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.

Following is a description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year as a result of reflections on prior practice:

- Metric: Chronic Absenteeism: The African American student group has been added for monitoring purposes to ensure more targeted support and accountability.
- Action 2.1: Increased funding has been allocated to support the addition of one Counselor and one Psychologist. Paraprofessionals were added to support school climate & MTSS efforts.

Overall, we are pleased with the progress made and intend to stay the course moving forward.

- Action 2.2: Added the fulfillment of DA requirements for: 1) SWD (Suspension, CA), 2) Homeless (Suspension, CA), 3) AA (Suspension, CA).

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Safe & Secure Environment	Ensuring a safe and secure school environment is of paramount importance to AUESD for several reasons: 1. Physical Safety: Ensuring the physical safety of students, teachers, and staff is paramount. With a safe environment, it becomes easier for students to engage in learning effectively, and it can lead to significant disruptions and distress. 2. Emotional Well-being: The emotional well-being of students is closely tied to their overall success and development. A school environment that fosters emotional safety and support promotes positive mental health outcomes, reduces stress and anxiety, and encourages students to thrive academically and socially. Emotional well-being involves creating a culture of respect, empathy, and inclusivity where students feel valued, supported, and understood. 3. Enhanced Learning: Ultimately, the primary goal of schools is to	$999,068.00	Yes

Action #	Title	Description	Total Funds	Contributing
		facilitate learning and academic achievement. A safe and secure environment is a prerequisite for effective teaching and learning. When students feel safe, they are more likely to engage actively in the learning process, leading to improved academic performance, increased motivation, and a positive school experience overall. Prioritizing enhanced learning involves providing quality instruction, resources, and support tailored to the diverse needs of students. To carry out this action we will provide the following, but not limited to: • Psychologist 1.6 FTE • Intern Psychologist • Clinical Social Worker .5 FTE • Nurse .5 FTE • LVN 1 FTE • 2 Counselors 2 FTEs • Paraprofessionals to support school climate & MTSS efforts • Contracted Services with Kings County Sheriff Office (KCSO) for a School Resource Deputy • Supplemental transportation services		
2.2	Student Engagement & Safety (Title I) - Parkview Middle School (REDs)	Prioritizing student engagement and safety in AUESD is crucial and as such, the following areas have been identified to receive additional support and will be directly addressed in the SPSA for Parkview Middle School: Required Actions: 1) School Sites with Red Dashboard Indicators for ALL STUDENTS within the LEA: * Parkview Middle School for Suspension 2) STUDENT GROUPS that have Red Dashboard Indicators within the LEA: * Chronic Absenteeism at the LEA level for Homeless and Students with Disabilities (SWD) * Suspension Rate at the LEA level for African American, English Learners (Els), Hispanic, Homeless, Socio-Economically Disadvantaged (SED), SWD, and White student groups.	$23,000.00	No

Action #	Title	Description	Total Funds	Contributing
		3) SCHOOL SITES with Student Groups with Red Dashboard Indicators within the LEA: * Parkview Middle School for ELA: SWD * Parkview Middle School for Math: Hispanic * Parkview Middle School for Chronic Absenteeism: SWD, White * Parkview Middle School for Suspension: EL, Hispanic, SED, SWD, White This action will also support the following DA requirements: • SWD (Suspension, CA) • Homeless (Suspension, CA) • AA (Suspension, CA) A companion action can be found in Parkview Middle School's SPSA and funded with a site-level Title I allocation. Monitoring for effectiveness using Chronic Absenteeism & Suspension Metrics		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$4,077,526	$511,759

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
37.603%	7.209%	$764,111.99	44.812%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Academic Support Services **Need:** After assessing our low-income students' needs, conditions, and circumstances of our unduplicated groups, we learned there was a gap in learning as seen here: Priority 4: CAASPP: A1. English Language Arts:	To address these barriers to learning, we will work on providing supplemental academic support services in the form of supplemental staff, professional development and technology at AUESD is essential for several reasons: 1. Addressing Diverse Learning Needs: Students have diverse learning needs, and supplemental academic support services help address those needs by providing tailored interventions and assistance. Technology tools, such as educational software and online resources, can offer	The measurement for effectiveness will be based on the following three-year target outcomes: A. CAASPP: A1. English Language Arts: • District: 35 points below standard • Socioeconomically Disadvantaged:

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
	• District: 41.4 points below standard • Socioeconomically Disadvantaged: 45 points below standard • English Learners: 60.1 points below standard A2. Mathematics: • District: 75.8 points below standard • Socioeconomically Disadvantaged: 81.5 points below standard • English Learners: 101.1 points below standard **Scope:** LEA-wide	personalized learning experiences that cater to individual strengths and weaknesses. Additionally, tutors, instructional aides, and intervention specialists provide targeted support to students who require extra help in specific subject areas or skill development. 2. Enhancing Learning Outcomes: Supplemental academic support services can improve learning outcomes by providing additional resources and assistance to students. Technology tools offer interactive learning opportunities, adaptive feedback, and access to various educational materials. Personnel such as tutors and intervention specialists provide one-on-one or small-group instruction, allowing for more personalized attention and support. These interventions can help students overcome academic challenges, build confidence, and succeed academically. 3. Promoting Equity and Inclusion: Access to supplemental academic support services helps encourage equity and inclusion by ensuring all students have the resources and assistance they need to succeed academically. Technology tools can help bridge the digital divide by providing access to educational resources and opportunities for students from diverse socioeconomic backgrounds. Additionally, personnel can provide targeted support to English language learners, Socioeconomically Disadvantaged students, and Foster Youth, ensuring equal access to educational opportunities. 4. Supporting Differentiated Instruction: Supplemental academic support services support differentiated instruction by providing additional resources and assistance to students at various	35 points below standard • English Learners: 45 points below standard A2. CAASPP Mathematics: • District: 70 points below standard • Socioeconomically Disadvantaged: 70 points below standard • English Learners: 75 points below standard

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
		readiness and ability levels. Technology tools can offer adaptive learning experiences that adjust to each student's pace and learning style, allowing for more personalized instruction. Additional staff can support teachers in implementing differentiated instructional strategies and intervention 5. Support MTSS: Multi-Tiered System of Support (MTSS) staffing ensures academic and social well-being within a school district. By analyzing current structures and increasing staffing to employ a well-coordinated team of educators, counselors, and support staff, MTSS will enable AUESD to implement targeted interventions that address the diverse needs of students. This approach will ensure that students receive the appropriate level of support, whether they require academic enrichment, behavioral intervention, or social-emotional assistance. Effective MTSS staffing will enhance student outcomes by fostering a responsive and inclusive educational environment and empower teachers and administrators with the resources and expertise necessary to create sustainable, long-term improvements in student achievement and well-being.	
1.2	**Action:** Enrichment Exploration **Need:** After assessing our low-income students' needs, conditions, and circumstances of our unduplicated groups, we learned there was a gap in learning as seen here:	To address these barriers to learning, we believe providing supplemental course enrichment exploration opportunities in schools is important for fostering curiosity, promoting critical thinking skills, supporting differentiated instruction, fostering collaboration and communication skills, providing real-world relevance and application, and nurturing talents and interests in students. These opportunities contribute to a rich and engaging educational experience that prepares students for	The measurement for effectiveness will be based on the following three-year target outcomes: A. CAASPP: A1. English Language Arts: • District: 35 points below standard

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
	Priority 4: CAASPP: A1. English Language Arts • District: 41.4 points below standard • Socioeconomically Disadvantaged: 45 points below standard • English Learners: 60.1 points below standard A2. Mathematics: • District: 75.8 points below standard • Socioeconomically Disadvantaged: 81.5 points below standard • English Learners: 101.1 points below standard **Scope:** LEA-wide	success in school and in life. To carry out this action we will provide the following, but not limited to: • Music and enrichment staff • supplies	• Socioeconomically Disadvantaged: 35 points below standard • English Learners: 45 points below standard A2. CAASPP Mathematics: • District: 70 points below standard • Socioeconomically Disadvantaged: 70 points below standard • English Learners: 75 points below standard
2.1	**Action:** Safe & Secure Environment **Need:** After assessing our low-income students' needs, conditions, and circumstances of our unduplicated groups, we learned there was a gap in learning as seen here: 4B. Chronic absenteeism rates • All: 14.2% • SED: 14.6% • EL: 14.5% **Scope:**	To address these barriers to learning, we will work on providing a safe and secure school environment is of paramount importance to AUESD for several reasons: 1. Physical Safety: Ensuring the physical safety of students, teachers, and staff is paramount. With a safe environment, it becomes easier for students to engage in learning effectively, and it can lead to significant disruptions and distress. 2. Emotional Well-being: The emotional well-being of students is closely tied to their overall success and development. A school environment that fosters emotional safety and support promotes positive mental health outcomes, reduces stress and anxiety, and encourages students to thrive academically and socially. Emotional well-being	The measurement for effectiveness will be based on the following three-year target outcomes: 5B. Chronic absenteeism rates • All: 10% • SED: 14% • EL: 10%

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	involves creating a culture of respect, empathy, and inclusivity where students feel valued, supported, and understood. 3. Enhanced Learning: Ultimately, the primary goal of schools is to facilitate learning and academic achievement. A safe and secure environment is a prerequisite for effective teaching and learning. When students feel safe, they are more likely to engage actively in the learning process, leading to improved academic performance, increased motivation, and a positive school experience overall. Prioritizing enhanced learning involves providing quality instruction, resources, and support tailored to the diverse needs of students. To carry out this action we will provide the following, but not limited to: • Psychologist 1.6 FTE • Intern Psychologist • Clinical Social Worker .5 FTE • Nurse .5 FTE • LVN 1 FTE • 2 Counselors 2 FTEs • Paraprofessionals to support school climate & MTSS efforts • Contracted Services with Kings County Sheriff Office (KCSO) for a School Resource Deputy • Supplemental transportation services	

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

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

N/A

Additional Concentration Grant Funding

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

The 15% Increase in Proposition 98 funding to the concentration grant to increase the number of adults providing direct services will be used to provide the following support: an enrichment (music) teacher, additional psychology interns, a TOSA, an additional PE Teacher, classroom size- reduction teachers at elementary school and an intervention teacher. These positions can be found in Goal/action 1.1 to increase the academic outcomes of all students and provide diverse educational opportunities to enrich student learning by providing academic support services.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:25
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:18

2025-26 Total Planned 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	10,843,756	4,077,526	37.603%	7.209%	44.812%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,044,865.00	$0.00	$0.00	$69,500.00	$5,114,365.00	$4,733,858.00	$380,507.00

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	Academic Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3-year span	$3,710,223.00	$232,067.00	$3,912,290.00			$30,000.00	$3,942,290.00	
1	1.2	Enrichment Exploration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3-year span	$132,975.00	$532.00	$133,507.00				$133,507.00	
1	1.3	Professional Development (Title I & Title II) - Parkview Middle School (REDs)	ELA: SWD & Math: Hispanic	No			Specific Schools: Parkview Middle School	3-year span	$10,000.00	$6,500.00				$16,500.00	$16,500.00	
2	2.1	Safe & Secure Environment	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	3-year span	$860,660.00	$138,408.00	$999,068.00				$999,068.00	
2	2.2	Student Engagement & Safety (Title I) - Parkview Middle School (REDs)	EL, Hispanic, SED, SWD, White, Homeless	No			Specific Schools: Parkview Middle School	3-year span	$20,000.00	$3,000.00				$23,000.00	$23,000.00	

2025-26 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
10,843,756	4,077,526	37.603%	7.209%	44.812%	$5,044,865.00	0.000%	46.523 %	**Total:**	$5,044,865.00
								LEA-wide Total:	$5,044,865.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Academic Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,912,290.00	
1	**1.2**	Enrichment Exploration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$133,507.00	
2	**2.1**	Safe & Secure Environment	Yes	LEA-wide	Foster Youth Low Income	All Schools	$999,068.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,352,776.00	$4,653,516.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Academic Support Services	Yes	$4,735,212.00	$3,912,118.00
1	**1.2**	Enrichment Exploration	Yes	$141,391.00	$125,123.00
1	**1.3**	Professional Development (Title I & Title II) - Parkview Middle School (REDs)	No	$16,500.00	$16,500.00
2	**2.1**	Safe & Secure Environment	Yes	$436,673.00	$576,775.00
2	**2.2**	Student Engagement & Safety (Title I) - Parkview Middle School (REDs)	No	$23,000.00	$23,000.00

2024-25 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)
$4,087,182.00	$5,313,276.00	$4,614,016.00	$699,260.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Academic Support Services	Yes	$4,735,212.00	$3,912,118.00		
1	1.2	Enrichment Exploration	Yes	$141,391.00	$125,123.00		
2	2.1	Safe & Secure Environment	Yes	$436,673.00	$576,775.00		

2024-25 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)
$10,599,770.00	$4,087,182.00	12.179%	50.738%	$4,614,016.00	0.000%	43.529%	$764,111.99	7.209%

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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).

California Department of Education
November 2024