LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Auburn Union Elementary School District

CDS Code: 31-66787-0000000

School Year: 2024-25

LEA contact information:
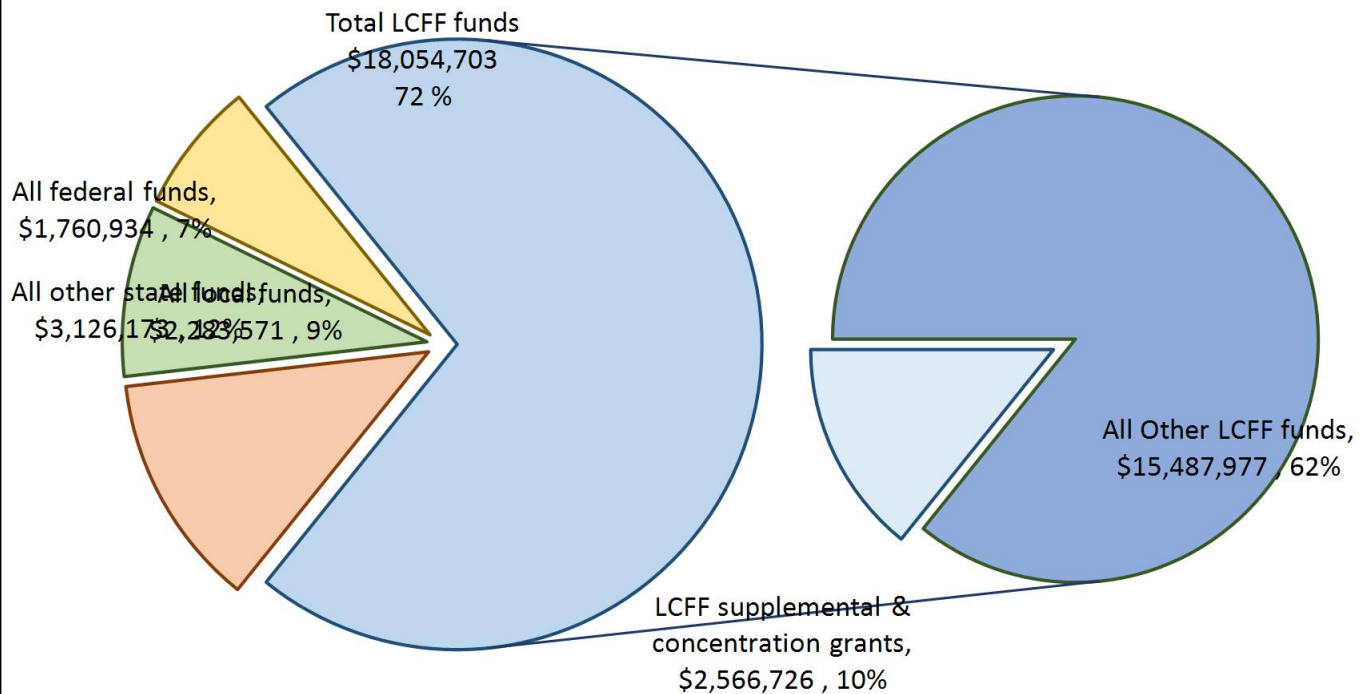
Brittaney Meyer

Superintendent

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(530) 885-7242

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$18,054,703
72 %

All federal funds,
$1,760,934 , 7%

All other state funds,
$3,126,173 , 12%

All local funds,
$2,283,571 , 9%

All Other LCFF funds,
$15,487,977 , 62%

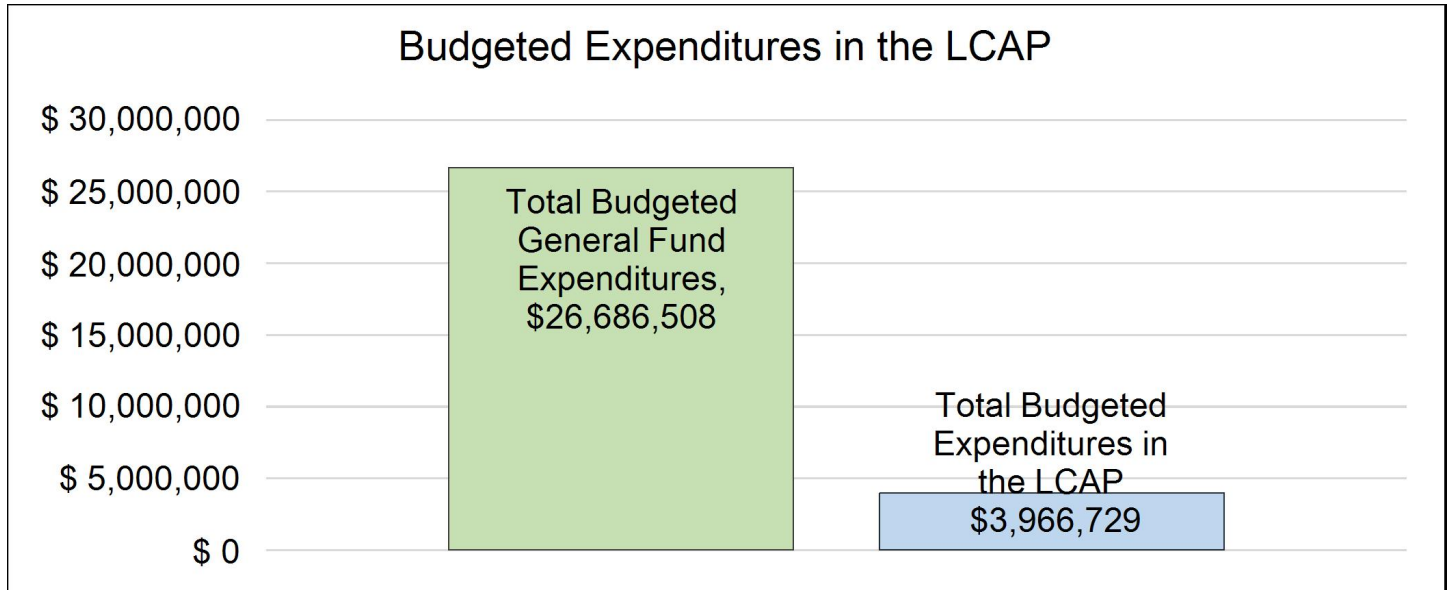LCFF supplemental &
concentration grants,
$2,566,726 , 10%

This chart shows the total general purpose revenue Auburn 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 Auburn Union Elementary School District is $25,225,381, of which $18,054,703 is Local Control Funding Formula (LCFF), $3,126,173 is other state funds, $2,283,571 is local funds, and $1,760,934 is federal funds. Of the $18,054,703 in LCFF Funds, $2,566,726 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 30,000,000	
$ 25,000,000	Total Budgeted General Fund Expenditures, $26,686,508
$ 20,000,000	
$ 15,000,000	
$ 10,000,000	Total Budgeted Expenditures in the LCAP
$ 5,000,000	$3,966,729
$ 0	

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

The text description of the above chart is as follows: Auburn Union Elementary School District plans to spend $26,686,508 for the 2024-25 school year. Of that amount, $3,966,729 is tied to actions/services in the LCAP and $22,719,779 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
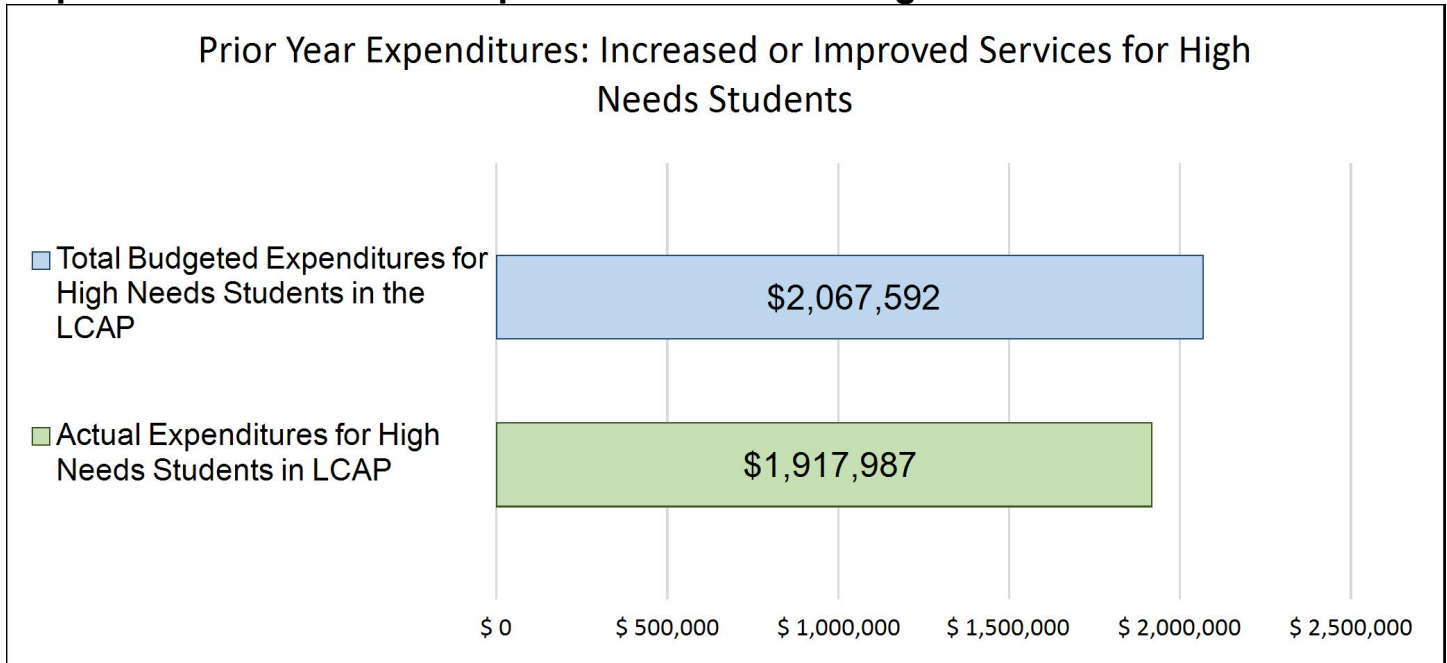
Those expenditures outside the LCAP include Maintenance, operations, child nutrition, and base operation budget. All expenditures in the LCAP are included as they are funded with supplemental and concentration dollars.

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

In 2024-25, Auburn Union Elementary School District is projecting it will receive $2,566,726 based on the enrollment of foster youth, English learner, and low-income students. Auburn Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Auburn Union Elementary School District plans to spend $3,336,413 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$2,067,592
☐ Actual Expenditures for High Needs Students in LCAP	$1,917,987

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000

This chart compares what Auburn 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 Auburn 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 2023-24, Auburn Union Elementary School District's LCAP budgeted $2,067,592 for planned actions to increase or improve services for high needs students. Auburn Union Elementary School District actually spent $1,917,987 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $149,605 had the following impact on Auburn Union Elementary School District's ability to increase or improve services for high needs students:

In the 2023-24 academic year, the total actual expenditures for actions and services to increase or improve services for high-needs students amounted to $1,917,987, which is $149,605 less than the budgeted amount of $2,067,592. Due to vacancies and spending down Covid Funds were unable to implement all of the budgeted items in the LCAP. While we were able to meet many of the goals in the LCAP we recognize we could have implemented more services and staffing support. The unspent funds will need to be carried over into the next fiscal year, this ensures that the funds will eventually be used to benefit our high-needs students.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Auburn Union Elementary School District	Brittaney Meyer Superintendent	bmeyer@auburn.k12.ca.us (530) 885-7242

Goals and Actions

Goal

Goal #	Description
1	All students, including all subgroups, will meet or exceed state standards in an environment that provides high-quality instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA CAASPP	18-19 CAASPP ELA All Students 16.9 points below standard 20.6 increased points Current English Learners 96.6 points below standard 0.2 maintained Reclassified English Learners 0.7 points above standard 0.4 maintained English Only 3.3 points below standard 21.9 increased points	2020-2021 CAASPP ELA All Students 29 points below standard 8 decreased points Current English Learners 107 points below standard 7 decreased points Reclassified English Learners 17 points above standard 24 increased points English Only 17 points above standard 37 increased points	2021-2022 CAASPP ELA All Students 24.7 points below standard 5 increased points Current English Learners 97.9 points below standard 9.1 increased points Reclassified English Learners 2.1 points above standard 14.9 decreased points English Only 11.5 points below standard 28.5 decreased points	2022-2023 CAASPP ELA All Students 35.3 points below standard 10.5 decreased points Current English Learners 127.4 points below standard 29.5 declined points Reclassified English Learners 13.9 points below standard 16.1 decreased points English only 22.5 points below standard 11 decreased points Students with	AUSDs goal is to reduce the number of students not meeting standards by no less than ten percent each year. The three-year outcome goal for each student group is based on the 2019 average State distance from standard. Students will increase the state average distance from standard each year until they are at "standard met." Students who have "met standard" will maintain or "exceed standard."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disability 100.9 points below standard 4 increased points Socioeconomically Disadvantaged 45.6 points below standard 16.4 increased points Homeless 26.37% standard met 73.63% standard not met	Students with Disability 108 points below standard 1 decreased point Socioeconomically Disadvantaged 54 points below standard 7 decreased points Homeless 18% standard met 82% standard not met	Students with Disability 114.7 points below standard 6.7 decreased point Socioeconomically Disadvantaged 58.2 points below standard 4.2 decreased points Homeless 15% standard met 85% standard not met	Disabilities 127.8 points below standard 10.3 decreased points Socioeconomically Disadvantaged 59.5 points below standard • 1.3 maintained points Homeless 22.71% standard met 41.9% standard not met	
Math CAASPP	18-19 CAASPP All Students 35 points below standard 7.1 increased points Current English Learners 104.6 points below standard 20.2 decreased points	2020-2021 CAASPP All Students 64 points below standard 27 decreased points Current English Learners 133 points below standard 37 decreased points Reclassified English Learners	2021-2022 CAASPP Math All Students 61.5 points below standard 2.5 increased points Current English Learners 129 points below standard 4 increased points Reclassified English Learners	2022-2023 CAASPP Math All Students 61.5 points below standard 0 maintained points Current English Learners 149.8 points below standard 20.9 declined points Reclassified English Learners	AUSDs goal is to reduce the number of students not meeting standards by no less than ten percent each year. The three-year outcome goal for each student group is based on the 2019 average State distance from standard. Students will increase the state

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reclassified English Learners 26.8 points below standard 14.3 decreased points English Only 21.5 points below standard 11.8 increased points Students with Disability 111.3 points below standard 0.9 maintained Socioeconomically Disadvantaged 62.2 points below standard 0.7 maintained Homeless 26.09% standard met 73.91% standard not met	43 points below standard 31 decreased points English Only 48 points below standard 24 decreased points Students with Disability 135 points below standard 32 decreased points Socioeconomically Disadvantaged 92 points below standard 33 decreased points Homeless 4.17% standard met 95.83% standard not met	41 points below standard 2 increased points English Only 47.6 points below standard .4 increased points Students with Disability 140.8 points below standard 5.8 decreased points Socioeconomically Disadvantaged 91.2 points below standard .8 increased points Homeless 12% standard met 88% standard not met	37.8 points below standard 3.3 increased points English only 48.9 points below standard 1.4 maintained points Students with Disabilities 142.7 points below standard 7.1 increased points Socioeconomically Disadvantaged 86.1 points below standard 5.1 maintained points Homeless 16.95% standard met 83.05% standard not met	average distance from standard each year until they are at "standard met." Students who have "met standard" will maintain or "exceed standard."
ELA District local assessments	Mid Year Common Assessments 2020-2021 Third Grade	Mid Year Common Assessments 2021-2022 Third Grade	Mid Year Common Assessments 2022-2023 Third Grade	Mid Year Common Assessments 2023-2024 Third Grade	AUSDs goal is to reduce the number of students not meeting standards by no less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Exceeds 0% Standard Met 0% Nearly Met 8% Standard Not Met 99.2% Fourth Grade Exceeds 1.8% Standard Met 3.6% Nearly Met 7.2% Standard Not Met 87.3% Fifth Grade Exceeds 0.5% Standard Met 8% Nearly Met 9.0% Standard Not Met 82.4% Sixth Grade Exceeds 0% Standard Met 12.2% Nearly Met 10.8% Standard Not Met 75% Seventh Grade Exceeds 1.6% Standard Met 9.4% Nearly Met 7.8% Standard Not Met 81.3% Eighth Grade	Exceeds 15 % Standard Met 0% Nearly Met 23.3% Standard Not Met 61.7% Fourth Grade Exceeds 7% Standard Met 1.4% Nearly Met 15.4% Standard Not Met 82.5% Fifth Grade Exceeds 1.2% Standard Met 4.8% Nearly Met 25.6% Standard Not Met 68.5% Sixth Grade Exceeds 3.9% Standard Met 6.9% Nearly Met 25.5% Standard Not Met 63.7 Seventh Grade Exceeds 7.7% Standard Met 13.5% Nearly Met 32.1% Standard Not Met 46.8% Eighth Grade	Exceeds 1.9 % Standard Met 10.3% Nearly Met 23.9% Standard Not Met 63.9% Fourth Grade Exceeds 3.7% Standard Met 7.5% Nearly Met 8.2% Standard Not Met 80.6% Fifth Grade Exceeds 21.6% Standard Met 25% Nearly Met 21.6% Standard Not Met 31.8% Sixth Grade No data available Seventh Grade No data available Eighth Grade No data available	Exceeds 42% Nearly Met 37% Standard Not Met 21% Fourth Grade Exceeds 30% Nearly Met 31% Standard Not Met 39% Fifth Grade Exceeds 41% Nearly Met 49% Standard Not Met 10% Sixth Grade Exceeds 13% Nearly Met 43% Standard Not Met 44% Seventh Grade Exceeds 10% Nearly Met 47% Standard Not Met 43% Eighth Grade Exceeds 13% Nearly Met 43% Standard Not Met 44%	than ten percent each year. AUSD uses growth to proficiency model that looks at student data to monitor if students are on track to meet the proficiency standard by the end of the academic year. Academic growth is measured by the following performance bands: Standard Exceeds, Standard Met, Standard Nearly Met, and Standard Not Met. AUSD recognizes as students work towards standard proficiency, their relative distance to Standard Met varies. The three-year outcome goal for each student group is based on the 2019 average State distance from standard. Students will increase each

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Exceeds 0.5% Standard Met 1.5% Nearly Met 18.8% Standard Not Met 36.8%	Exceeds 2.5% Standard Met 1.9% Nearly Met 16.3 % Standard Not Met 79.4%			year until they are at "standard met." Students who have "met standard" will maintain or "exceed standard."
Math District local assessments	Mid Year Common Assessments 2020-2021 Third Grade Exceed 25.7% Standard Met 18.8% Nearly Met 18.8 % Standard Not Met 36.8% Fourth Grade Exceed 13.5% Standard Met 32.5% Nearly Met 0% Standard Not Met 20.9% Fifth Grade Exceed 11.2% Standard Met 18.2% Nearly Met 20.3% Standard Not Met 50.3% Sixth Grade	Mid Year Common Assessments 2021-2022 Third Grade Exceeds 3.7% Standard Met 16.2% Nearly Met 28% Standard Not Met 52.2% Fourth Grade Exceeds 28.3% Standard Met 18.6% Nearly Met 13.1% Standard Not Met 40% Fifth Grade Exceeds 4.8% Standard Met 4.2% Nearly Met 12.7% Standard Not Met 78.2% Sixth Grade	Mid Year Common Assessments 2022-2023 Third Grade Exceeds 7.3% Standard Met 27.2% Nearly Met 27.2% Standard Not Met 38.4% Fourth Grade Exceeds 10.4% Standard Met 19.3% Nearly Met 29.6% Standard Not Met 40.7% Fifth Grade Exceeds 1.5% Standard Met 9.1% Nearly Met 17.4% Standard Not Met 72% Sixth Grade	Mid Year Common Assessment Third Grade Exceeds 27% Nearly Met 38% Standard Not Met 35% Fourth Grade Exceeds 16% Nearly Met 45% Standard Not Met 39% Fifth Grade Exceeds 14% Nearly Met 36% Standard Not Met 50% Sixth Grade Exceeds 10% Nearly Met 29% Standard Not Met 61%	AUSDs goal is to reduce the number of students not meeting standards by no less than ten percent each year. AUSD uses growth to proficiency model that looks at student data to monitor if students are on track to meet the proficiency standard by the end of the academic year. Academic growth is measured by the following performance bands: Standard Exceeds, Standard Met, Standard Nearly Met, and Standard Not Met. AUSD recognizes as students work towards standard proficiency,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Exceed 2.6% Standard Met 15.4% Nearly Met 7.7% Standard Not Met 74.4% Seventh Grade Exceed 0% Standard Met 9.1% Nearly Met 0% Standard Not Met 72.7% Eighth Grade Exceed 2.5% Standard Met 3.6% Nearly Met 4.6% Standard Not Met 89.3%	Exceeds 60.6% Standard Met 12.8% Nearly Met 15.6% Standard Not Met 11% Seventh Grade Exceeds 9.2% Standard Met 18.3% Nearly Met 53.3 % Standard Not Met 19.2% Eighth Grade Exceeds 21.9% Standard Met 13.9% Nearly Met 30.5 % Standard Not Met 3.7%	No data available Seventh Grade Exceeds 7.2% Standard Met 48% Nearly Met 28.8% Standard Not Met 16% Eighth Grade Exceeds 23.6% Standard Met 11.4% Nearly Met 23.6% Standard Not Met 41.5%	Seventh Grade Exceeds 16% Nearly Met 38% Standard Not Met 46% Eighth Grade Exceeds 6% Nearly Met 36% Standard Not Met 58%	their relative distance to Standard Met varies. The three-year outcome goal for each student group is based on the 2019 average State distance from standard. Students will increase each year until they are at "standard met." Students who have "met standard" will maintain or "exceed standard."
ELPAC	278 English Learners Tested 2018-2019 45.6% making progress toward English language proficiency as measured by the ELPAC Overall Average - Performance Level (PL) 3	241 English Learners Tested 2020-2021 47.64% making progress toward English language proficiency as measured by the ELPAC Overall Average - Performance Level (PL) 3	271 English Learners Tested 2021-2022 47.5% making progress toward English language proficiency as measured by the ELPAC Overall Average - Performance Level (PL) 3	English Learners Tested 58.2% making progress toward English language proficiency as measured by the ELPAC Overall Average - Performance Level (PL) 2	AUSD goal is to reduce the number of students in the 1 and 2 bands by no less than ten percent each year. and to reclassify within five years of enrolling in the District. The three-year outcome goal for English Learners is

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Scaled Score (SS) 1495 Oral Average PL 3 Oral Scaled Score 1495 Listening PL 2 Speaking PL 2 Written Average PL 2 SS 1494 Reading PL 2 Writing PL 2	Scaled Score (SS) 1498 Oral Average PL 3 Oral Scaled Score 1511 Listening PL 2 Speaking PL 3 Written Average PL 2 SS1482 Reading P L 2 Writing PL 2	Scaled Score (SS) 1488 Oral Average PL 3 Oral Scaled Score 1498 Listening PL 2 Speaking PL 2 Written Average PL 2 SS1473 Reading PL 2 Writing PL 2	Scaled Score (SS)1475 Oral Average (PL) 3 Oral Scaled Score 1475 Listening (PL) 2 Speaking (PL) 2 Written Average (PL) 2 SS-1464 Reading (PL) 2 Writing (PL) 2	based on the 2019 State average of making progress toward English language proficiency.

Goal Analysis

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

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

1:1 Fully implemented. AUSD planned to utilize funds to support the development of common assessments that tie into multi-tiered systems of support (MTSS), provide training for staff, coverage for substitute teachers, and extra pay for after-hours meetings and materials to ensure equitable access for all students, principally directed toward our underserved student population. This year AUSD was able to fully implement MTSS, including but not limited to the cost of the use of subs, materials and supplies, meeting continuity, and data and assessment systems allowing us to analyze data to support our students holistically.

1.3 Partially implemented. The purpose of this action (before/during/after school enrichment/intervention/tutoring/clubs) was to provide additional opportunities for students to engage and feel connected to their school community, boost academics, and provide access to a broad course of study within and outside the school day, principally directed to our unduplicated population but serving all. AUSD implemented many programs, however did not expend the budgeted amount partly due to lack of staff to provide the programs, as well as funding utilized from other funding sources such as ESSER.

1.4 The plan for this action was to support the technology department staff that implements, maintains, and supports the technology and programs that support students. This action was fully implemented, however, there will be a need to increase this budget for 24/25 due to the need to provide more current technology for students to use with the programs AUSD is offering.

1.5 Fully implemented.   AUSD utilized funds to pay for programs and materials to support language acquisition for AUSD underserved students. This action funded the English learner Teacher on Special Assignment salary. This position works directly with staff, families, and students to ensure compliance and fidelity to our English Learner Master Plan.

1.6 AUSD developed programs to support the arts for all students, principally directed to serve our unduplicated population and ensure access to these programs. Due to high interest, AUSD will increase these fully implemented programs for the 2024-2025 school year.

1.7 AUSD has implemented guided reading as a means of supplementing reading instruction and offered professional development on Guided Reading in 2021-2023. AUSD continued this initiative, providing funds to support the training and purchase of supplemental materials to continue the implementation of Guided Reading across school sites.

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

1.1 AUSD budgeted $41,000 to continue to implement the MTSS framework and spent $51,039 on this action due to the need for more robust assessments and data management needed to analyze data that allows us to ensure each and every student, especially our unduplicated student population receives the engagement, acceleration, intervention support needed to show growth.

1.3 AUSD budgeted $60,000 for Before/During/After School/Intervention/Enrichment/Clubs/Sports, however, spent $2,800 of this budgeted amount. While AUSD implemented more programs in the 23/24 school year, not all programs were implemented due to lack of staff. Other programs were paid for with other funding sources such as ESSER.

1.4 AUSD budgeted $425,062 for the technology program and department and spent $421,110.

1.5 AUSD budgeted $262,000 for Language Acquisition programs and spent $150,580 due to staffing shortages and the inability to hire additional staff to implement the master plan.

1.6 AUSD budgeted $320,000 for the VAPA program and spent $476,665 due to an increase in providing programs for students.

1.7 AUSD budgeted $3,000 to replace guided reading books at sites. These funds were not utilized due to an abundance of guided reading books due to the closing of schools.

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

All actions and services for goal #1 were intended to positively impact academic growth for students both as a whole and in targeted groups. When the three year LCAP was drafted (2021-2024), AUSD focused on metrics that would provide academic progress data for all students as well as target groups. An analysis of metrics outlined for goal one are outlined below.

In relation to the "All Student" group, during the three-year LCAP cycle AUSD's goal was to reduce the number of students not meeting standard by no less than 10% each school year. It should be noted that, while the desired outcome was written as a percentage, the annual outcome data was collected as distance from standard (measured in points) for the "All Student" group. This discrepancy in measurement will be rectified in the next LCAP cycle.

ELA CAASPP baseline data indicated the "All Student" group was 16.9 points below standard (2018-2019). While scores fluctuated over the course of three years, overall, AUSD's "All Student" group declined in ELA CAASPP performance.

Math CAASPP baseline data indicated the "All Student" group was 35 points below standard (2018-2019). While scores fluctuated over the course of three years, overall, AUSD's "All Student" group declined in Math CAASPP performance.

While AUSD did not meet its metrics related to academic progress for the "All Student" group, it is believed that the instructional challenges of COVID, and learning loss experienced by students county, state, and nationwide, were significant contributing factors. To expand further on this point, data was analyzed between 2021 (the first year COVID impacting assessment year) and 2023. During this time period CAASPP ELA distance from standard remains fairly consistent (29 points below standard in 2021 to 35.3 points below standard in 2023) and CAASPP Math distance from standard makes slight improvement (64 points below standard in 2021 and 61.5 points below standard in 2023).

Local assessments were also given to students in 3rd-8th grade and can be attributed to the "All Student" group. While local assessment data shows exceptional progress at all grade levels across the three year LCAP cycle it should be noted that these assessments were not given to all students with consistency over the three year period. The percentage of students meeting or exceeding ELA standards from 2019 to 2023 shows increases in all grade levels as follows: 3rd grade +42%, 4th grade +55.6%, 5th +39.7%, 6th +.8%, 7th +46%, 8th +11%. The percentage of students meeting or exceeding Math standards from 2019 to 2023 shows increases in almost all grade levels as follows: 3rd grade +20.5%, 4th grade +15%, 5th grade +20.6%, 6th grade +21%, 7th grade -3.1%, 8th grade +35.9%.

Target group data for CAASPP ELA scores between 2021 and 2023 show declines in distance from standard for the following groups: English Learners -20.4 points, Students with Disabilities -19.8 points, Socioeconomically Disadvantaged -5.5 points. Homeless student data was reported as a percentage of standard met. When measured between 2021 to 2023 Homeless students show an increase of 4.71% in proficiency on the ELA portion of CAASPP.

Target group data for CAASPP Math scores between 2021 and 2023 show declines in distance from standard for the following groups: English Learners -16.8 points, Students with Disabilities -7.7 points. Socioeconomically Disadvantaged showed an increase of 5.9 points between 2021 and 2023. Homeless student data was reported as a percentage of standard met. When measured between 2021 to 2023 Homeless students show an increase of 12.78% in proficiency on the Math portion of CAASPP.

English Learners showed consistent progress across the three year LCAP cycle for their ELPAC scores. From the baseline year (2018-2019) to the end of the three year cycle there was an increase of 12.6% for students making progress toward English language proficiency.

Given the data outlined above, AUSD shows mixed results in terms of data related to effectiveness for both the "All Student" and target groups. Additionally, the data collection methods for the local assessment data was inconsistent and is therefore not a reliable measure. This will be rectified in the 2024-2025 LCAP and is outlined further in the section below.

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

AUSD recognizes the need to adjust its data collection processes. AUSD will administer consistent local assessments in the 2024-2025 utilizing the iReady platform (and corresponding professional development). These steps will ensure that data driven decision making can take place with reliable data.

With regard to actions for 2024-2025, AUSD has condensed goals and clarified actions related to each goal area so as to align data sources with each action. By consistently collecting data and clarifying the linkage between data sources and actions AUSD will be better able to delineate effectiveness in the outgoing years. This will allow for sound data driven decision making.

Lastly, AUSD has had fluctuations in programming. As one example, the local assessment data collection program has shifted and, therefore, assessment data is not analogous year to year. AUSD is in the process of reviewing purchased programs with the goal of streamlining and maintaining high quality programing over multiple years. Professional development is a focus for 2024-2025 to ensure that teachers have the tools they need to properly and consistently implement–this has been outlined in more detail within the 2024-2025 LCAP. AUSD is also analyzing data related to high staff turnover rates as it is believed that high staff turnover is one driver of inconsistent practices. This is attributed to the fact that professional development and on-boarding practices do not have lasting power if staff do not remain in place to both implement and grow in their practice year to year.

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

Goals and Actions

Goal

Goal #	Description
2	Create positive learning environments that are socially, emotionally, and physically safe and where all students are engaged and are connected to their school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District surveys	70% students, families, and staff feel connected to school.	Survey data will be added in 2022-2023	Survey data will be added in 2023-2024	Survey data will not be added as survey was not implemented.	90% of student, families, and staff feel connected to school.
California Healthy Kids Survey	Baseline to be established in 21-22 Data will come from the California Healthy Kids Survey and will based on the percentage of students/parents/families that feel connected to their school.	32% of 7th grade parents/families feel that they are welcomed to participate in their child's school 42% of 7th grade families believe that schools allow input and welcome contributions. 72% of 7th graders report that they are connected to school personnel 68% of 5th graders report that they have	Insufficient from parent survey data for this area Insufficient from parent survey data for this area 46 % of 7th graders report that they are connected to school personnel 73% of 5th graders report that they have caring adults in school. 72% of 5th graders report school connectedness.	Survey was given to 5th, 6th, and 7th grade students starting February 26, 2024. 67% of 7th grade parents/families agree/strongly agree feel that they are welcomed to participate in their child's school 23% of 7th grade families believe that schools allow input and welcome contributions.	95% of 7th grade parents/families feel that they are welcomed to participate in their child's school 95% of 7th grade families believe that schools allow input and welcome contributions. 95% of 7th graders report that they are connected to school personnel 95% of 5th graders report that they have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		caring adults in school. 63% of 5th graders report school connectedness. 27% of staff members believe there is promotion of parent involvement.	54% of staff members believe there is promotion of parent involvement.	44% of 7th graders report agree/strongly agree that they are connected to school personnel Insufficient data from 5th grade survey (caring adults in school) Insufficient data from 5th grade survey (school connectedness) 81% of staff members believe there is promotion of parent involvement.	caring adults in school. 95% of 5th graders report school connectedness. 95% of staff members believe there is promotion of parent involvement.
AMENDED Access to social/emotional services	Baseline to be established in 21-22 Social, emotional, behavorial baseline will be based on the percentage of students, families and staff that are utilizing resources and services.	Care Solace data shows that 773 staff and/or families have reached out for mental health support for the 2021-2022 school year. AUSD staff referred 124 families. 5,603 communications with mental health linkages and 24 total appointments into care.	Care Solace data shows that 851 staff and/or families have reached out for mental health support for the 2022-2023 school year. AUSD staff referred 85 families. 5.386 communications with mental health linkages and 21 total appointments into care.	Care Solace data shows that 21 staff and/or families have reached out for mental health support from August 2023 to December 2023. AUSD staff referred 19 families. 978 communications with mental health linkages and 3 total confirmed appointments.	The number of families that utilize resources and services will increase by 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-2022 school year, there were 245 wellness referrals district wide. Each of these students was seen by a wellness mental health specialist at least once.	2023-2024 school year, there were 168 wellness referrals district wide. Each of these students was seen by a wellness mental health specialist at least once.	From September to November of 2023, there were 123 wellness referrals district wide. Each of these students were seen by a wellness mental health specialist at least once.	
Attendance	Due to school closures during the 19-20 and most 20-21 school year, the last annual reported chronic absenteeism rate reporting year is 2018-19. Overall chronic absenteeism was 10.3%.	2020-2021 overall chronic absenteeism was 14.8%.	2021-2022 overall chronic absenteeism was 36.9%.	2022-2023 overall chronic absenteeism was 29.4%	Overall absenteeism will be less than 5% district-wide.
Discipline	The District 2019-20 Suspension Rate was 3.1%. The District 2019-20 Expulsion rate was 0.0%.	2020-2021 district expulsion rate was 0.0019% district suspension rate was 8.5%	2021-2022 district expulsion rate 0.4% and suspension was 9.5%	2022-2023 district expulsion rate was 0.1% and suspension was 6.5%	The District Suspension rate will decrease 1.5% district-wide. The District Expulsion rate will continue to be 0.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT) and parent surveys	The average FIT score in 2019-20 was 93.7. 84.4% of parents/families agree or strongly agree their child's school is kept clean and in good repair; 83.2% of parents/families agree or strongly agree their child's school is physically safe and secure.	The average FIT score in 2020-21 was 95%. 85.3% of parents/families agree or strongly agree their child's school is kept clean and in good repair; 84.1% of parents/families agree or strongly agree their child's school is physically safe and secure.	The average FIT score in 2021-22 was 44% of parents/families agree or strongly agree their child's school is kept clean and in good repair; 47% of parents/families agree or strongly agree their child's school is physically safe and secure.	The average FIT score in 22-23 was 96.88 for a school rating of good.	The desired average FIT score is 90% or above. The desired parent survey approval rating is 80% or above.
Maintain 100% access to standards -aligned instructional materials. Source: School Accountability Report Card	100% standards aligned materials	100% standards aligned materials	100% standards aligned materials	100% standards aligned materials	100% standards aligned materials

Goal Analysis

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

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

2.1 Fully implemented. All AUSD schools have library/media centers with access to high-interest books and have been allowed to provide flexible seating space to students, creating an atmosphere of inclusion and connectedness. Search stations are provided for students, especially our underserved population, enabling them to search for high-interest and research books to increase student engagement.

2.2 AUSD's Middle School Vice Principal continues to create a school climate that fosters parent and community involvement and supports our students who are at risk, including our homeless population.   This program has been partially implemented as it was staffed after the school year began.

2.3 AUSD hired a Middle School Counselor to connect students, families, and staff to resources. The counselor has been utilized to support students in crisis daily. This program is fully implemented.

2.4 Due to an increase in the need to provide some level of transportation support, AUSD implemented a public transportation voucher program to support the needs of our underserved students. Additionally, AUSD utilizes a service that connects families to carpool opportunities. This program was partially implemented.

2.5 All elementary and middle school staff, students, and families continue to have access to Social-Emotional Curriculum.   This program was not fully implemented as there was no need to provide additional materials.

2.6 Fully implemented. AUSD utilizes school psychologists to support students in AUSD schools as described in the action.

2.7 Fully implemented. Positive Behavior Intervention and Supports (PBIS) are being applied across all school sites in AUSD. Staff is currently in the implementation of Tier II or Tier III supports and interventions. Schools are now using data provided by the Schoolwide Information System (SWIS) data management system to collect and analyze trends in behavioral needs across school sites. Campus monitors are being used to provide a level of safety and to support the implementation of PBIS on school sites, through continued positive support for student behavior.

2.8 Fully implemented. AUSD provides a Mental Health Specialist to support students who are homeless and Foster Youth and their families. This position also provides support and professional development for the social-emotional curriculum.

2.9 AUSD ensures the safety of students by repairing and maintaining sites and utilizing funds to support facilities and learning environments, students will feel safe and welcomed on campus. This action is fully implemented.

2.10 All students have access to Board approved core curriculum. This action is fully implemented.

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.

Due to a variety of funds provided to address learning acceleration, AUSD utilized grants and one-time funds to pay for some of the services described above.

2.1 AUSD budgeted $59,913 for Library/Media Centers and spent $45,800. AUSD expects to have spent this budgeted amount by the end of June due to the TK-8 transformation.

2.2 AUSD budgeted $138,500 for Middle School Vice Principal and spent $79,065 due to hiring our Vice Principal after the beginning of the school year.

2.3 AUSD budgeted $74,122 for Middle School Counselor and spent $110,646 due to an increase in salary.

2.4 AUSD, due to closing schools, budgeted $164,592 to ensure all unduplicated students had access to public transportation vouchers. Only a small percentage of students utilized this increased service, therefore the district spent $22,516, which is significantly less than originally budgeted.

2.5 AUSD budgeted $6,190.00 for Social-Emotional Learning and spent $149. AUSD will not continue to write an action for this purpose.

2.6 AUSD budgeted $38,703.00 for School Psychologists and spent $27,138 due to staffing changes.

2.7 AUSD budgeted $136,500 for Positive Behavior Intervention Supports (PBIS) and spent $218,629 due to an increase in staffing to support the implementation of PBIS.

2.8 AUSD budgeted $55,879.00 for Mental Health Specialists and spent $17,413 due to a staff shortage to fill these positions.

2.10 AUSD budgeted $209,490 AUSD and spent $100,400 with other state funds for instructional materials to maintain the core curriculum. Due to the closing of two schools, excess curriculum alleviated the need for additional purchasing to meet the goal. The curriculum was brought from other school sites to maintain the core curriculum.

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

Available data sources related to goal 2 are analyzed below. It should be noted that there are metrics that were not completed as originally planned. For example, baseline data through district survey was collected in 2018-2019 but the district survey did not continue past the baseline data collection year and is therefore not reported.

California Healthy Kids Survey data was collected from 5th-7th grade families but only 7th grade had reportable data across all three years. When compared to baseline data there was a 35% increase in 7th grade families that marked strongly agree or agree regarding whether they were welcomed to participate in their child's school (2022: 32%, 2024 67%). There was a 19% decrease in families that strongly agree or agree that they schools allowed input and welcomed contributions (2022: 42%, 2024: 23%). There was a 28% decrease in students that reported that they strongly agree or agree that they are connected to school personnel (2022: 72%, 2024: 44%).

While data shows declines in many areas it should be noted that AUSD has gone through several large structural changes due to right sizing the district. Prior to the 2023-2024 school year the Rock Creek campus was closed and students attended new schools within AUSD. Ongoing discussions were had throughout the 2023-2024 school year regarding next steps for right sizing. This included a decision to move

to three TK-8th grade campuses in the 2024-2025 school year (from two TK-5th campuses and one 6th-8th middle school). While this was a prudent move for the district and is predicted to have long term benefits for students, staff, and the community, the restructuring will require additional school moves for students, families, and staff in the 2024-2025 school year. These changes may be impacting data regarding student perceptions of school connectedness and family perceptions of the district valuing their input.

Access to community social-emotional and mental health services was measured via referrals to Care Solace, an online matching service for menthol health care. Implemented in the 2021-2022 school year, initial data showed that 773 staff or families reached out for support and that 124 families were directly referred. In 2023-2024 21 staff or families reached out for support and 19 families were directly referred.

For on campus access, referrals to the wellness teams on school sites were measured. Beginning in 2021-2022, wellness referrals district-wide totaled 245 with 168, and 123 in each subsequent year.

Attendance data shows overall growth in chronic absenteeism from 10.3% at baseline collection (2018-2019) and 29.4% at the end of the three-year LCAP cycle (2022-2023). It should be noted that the COVID pandemic, which began after baseline data, has had a significant negative impact on absenteeism across the state. When 2021-2022 and 2022-2023 data is compared there is a decrease in chronic absenteeism from 36.9% to 29.4%.

Student discipline data and increase in suspension and expulsion rates (3.1% in 2018-2019 to 6.5% in 2022-2023). CA Dashboard data for suspension shows AUSD as "yellow" for all students and two student groups in the red (homeless and foster youth).

Metrics related to physical spaces–the Facilities Inspection Tool (FIT) shows that all AUSD campuses scored a "good" rating. Family survey data regarding school safety was collected in some years of the three year LCAP but were not reported for the 2022-2023 school year.

Lastly, School Accountability Report Cards (SARC) for each school campus indicate that all students had access to standards aligned materials.

Analysis of the data as outlined above shows mixed effectiveness results for actions related to goal #2. The rationale for some of these data are explained above. Future changes made in order to address areas of ineffectiveness are further outlined in the question below.

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

As discussed above, AUSD has gone through a number of changes during the three year LCAP cycle. The new cycle, beginning with the 2024-2025 school year, will be the start of consistency for AUSD–consistency in schools, grade spans, programs, and corresponding professional development. A description of some of these changes are discussed below and will be outlined further in the 2024-2025 LCAP.

AUSD has increased school counselor support for the coming year. In previous years one school counselor traveled between sites. With the addition of one counselor the mental health team (two school counselors and one mental health specialist) will be able to serve each site without the need for itinerant positions. Consistency of staff at each school site will allow for greater staff and student connection. Additionally, families will have a consistent staff member to discuss mental health related interventions with, thereby increased family connection as well. Professional development offered to the mental health staff will also equip them to best serve observed student need. In conjunction with the mental health staff, an itinerant vice principal position was added during the 2022-2023 school year. Given the increase in mental health supports and the ability of mental health staff to facilitate mediation, peer resolution, and other restorative practices, the vice principal position is being removed in the upcoming LCAP.

High suspension rates are a concern for AUSD. As such, the district has been participating in differentiated assistance with PCOE in order action plan around suspension data with the goal of decreasing student suspensions district wide and, in particular, for target groups (both homeless and foster youth were "red" on the CA Dashboard for 2022-2023). One major change that will be made in 2024-2025 is the shift to TK-8th grade schools district-wide. This shift, coupled with a reboot of the PBIS program on all school sites is discussed within the LCAP. All related actions and expenditures are meant to target decreased maladaptive behaviors and exclusionary discipline.

In order to meet the needs of three TK-8 campuses versus two TK-5 and one 6-8 campuses, AUSD will be dedicating funds to standards aligned materials purchases. This will allow all school sites to provide access to standards aligned materials for all students. In addition to tier one first-instruction materials, supplemental intervention materials will be purchased to meet the diverse needs of learners district-wide.

Based on feedback and input from AUSD's educational partners items were added within the LCAP. These items library materials, counseling and behavioral support for those in crisis, academic coaching, and scheduling support for students. Community partners requested vouchers or reimbursement for underserved students to reduce barriers to engaging in the academic environment. AUSD will discontinue the metric linked to a district survey as the district does not have access to the survey any longer.

The actions of goal 2 will continue under the same goal in the 2024-2025 LCAP with the exception of one. The action item (2.10) related to sufficient instructional materials will be moved to goal 1 as it better aligns with a goal on academic achievement.

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

Goals and Actions

Goal

Goal #	Description
3	Parents, families, the community and students will be engaged and empowered in teaching and learning to build capacity in facilitating student success in school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the number of families who participate in ELAC and DELAC meetings. Source: Sign in sheets	In 2020-2021, an average of 4 families per site attended ELAC. In 2020-2021, an average of 2 families per site attended DELAC.	In 2021-2022 An average of 7 families per site attended ELAC meetings. An average of 4 families per site attended DELAC meetings.	In 2022-2023, an average of 15 families per site attended ELAC meetings. An average of 4 families per site attended DELAC meetings	In 2023-2024 an average of 5 families attended site ELAC meetings. AN average of 1 family attended DELAC meetings.	AUSDs ELAC meetings will be attended by 28 families per site. AUSDs DELAC will be attended by 16 families per site.
Increase the number of families, students, and community members who are connected to District and community partner resources.	Baselines to be established in 2021-2022.	Care Solace (a substance abuse and mental health tool) contract started the 2021-2022 school year. 100% families have access to this service. In 2021-2022, 25 families entered into care which is 1.5%.	Care Solace (a substance abuse and mental health tool) contract started the 2021-2022 school year. 100% families have access to this service. In 2022-2023, 21 families entered into care which is 1.4%	Care Solace (a substance abuse and mental health tool) contract started the 2021-2022 school year. 100% families have access to this service. In 2023-2024, 7 families entered into care which is .2%	10-15% of families will be connected to outside resources for care and care will be established for those families.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implement and complete all elements of the CHKS survey to include parents, staff, and students.	Establish a baseline of participation/response rate from parents, staff and students.	85% response rate across the district.	42% response rate across the district	40% response rate across the district.	Desired outcome will be a 95% response rate across the district.

Goal Analysis

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

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

AUSD fully implemented the following actions:

3.1 Community Liaison, itinerant positions, that provide resources to all AUSD families in need, especially our unduplicated and non-English speaking students and families, ensuring they have access to school and community services. During the school year, this program was utilized to increase community engagement and connect families with resources.

3.2 AUSD utilizes a public relations consultant who provides information in a variety of ways to our community on all AUSD events, plans, and community partner meetings through AUSD's website, flyers, billboards, etc. AUSD contracts with an agency to translate all family communication not translated within a software program. AUSD contracts with an agency to ensure interpretation occurs at community events, including meetings such as English Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), LCAP family engagement and Parent Advisory Committee (PAC) meetings, and more. School sites were given resources to provide Family University, covering a variety of topics requested by families from each school site such as academics, nutrition/health, internet security, and more. Through this outreach, AUSD increased communication, connectedness, and participation in school events.

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.

Due to a variety of funds provided to address learning acceleration, AUSD utilized grants and one-time funds to pay for some of the services described above.

3.1 AUSD budgeted $98,399 for the Community Liaison program and spent $61,097 due to lack of staffing.

3.2 AUSD budgeted $40,000.00 for Community Partner Engagement and spent $69,032 due to an increase in providing outreach and engagement events.

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

Participation in site based English Learner Advisory Committee (ELAC) and the District English Learner Advisory Committee (DELAC) showed little change over the course of the LCAP cycle. Baseline data showed 4 families, on average, attending ELAC meetings and 2 families/site, on average, attending DELAC meetings. These numbers improved in year one and two but returned to baseline by year three: 5 families, on average, attending ELAC meetings and 1 family, on average, attending DELAC meetings (it was not specified in the data if this was 1 family per school site or one family total).

While data shows low effectiveness related to ELAC/DELAC, as discussed in previous goal areas, the structural changes within AUSD (closing of school sites for the 2023-2024 school year and the restructuring to TK-8 campuses in 2024-2025) may have had an impact on attendance as school communities were starting anew with relationship building.

Care Solace (a third party mental health support connection service) data showed minimal usage by families. At inception (2021-2022), 1.5% of families accessed care, this remained fairly consistent the following year at 1.4%, and declined to .2% in 2022-2023. While this data for this particular portion of the service did not prove to be highly effective (the goal was 10-15% of families accessing care), the service also allows staff to make direct referrals and has a search tool that was more highly utilized in early LCAP years.

Community liaisons were assigned district-wide to increase the flexibility to promote better access and implementation of services between district personnel, students, parents, public agencies, and groups. While our data shows fewer families attending the DELAC and accessing Care Solace, anecdotal data showed this was due to a lack of consistency since our Community Liaisons were each out much of the year.

The last data point for goal 3 measured response rate for the California Healthy Kids Survey. Baseline data showed a response rate of 85%. This data was not delineated by staff, parents, and student groups. Following the first year of implementation the response rate decreased to 42% and 40%. In order to assist with informing educational partners of feedback opportunities, such as the CHKS, a community partner engagement consultant was utilized. This service was ineffective.

In regards to the Care Solace program–AUSD has had high turnover of staff. The Care Solace platform requires that staff understand how to use it for direct referrals and that staff and families are aware of the anonymous search options. For upcoming years the promotion of Care Solace capabilities and professional development for referring staff will be implemented.

The district has determined the need to provide more outreach to families to attend ELAC, DELAC, Parent Advisory Committee meetings, and other district-level meetings as there has been a reduction in meeting attendance.

AUSD intends to continue the community liaison program. While we partially implemented the program due to being fully staffed late in the year, we are fully staffed for the 24-25 school year and intend to fully implement the program.

Lastly, the consulting services for community engagement proved ineffective and was discontinued in the 2024-2025 LCAP.

Educational partner engagement will be part of goal 3 in the 2024-2025 LCAP and the actions will be continued within this goal.

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

Goals and Actions

Goal

Goal #	Description
4	Recruit, hire, train, and retain high-quality staff who are committed, collaborative, caring, and focused on student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Complete time logs demonstrating time spent with meeting facilitation and PBIS implementation.	All PBIS school site teams completed Tier 1 implementation.	All PBIS school site teams completed Tier 2 implementation.	All PBIS school site teams completed Tier 2 implementation. One school site completed Tier 3 implementation.	All PBIS school site teams completed Tier 2 implementation. One school site completed Tier 3 implementation.	PBIS Tier 1, Tier 2 and Tier 3 are fully implemented in all schools.
Increase in percentage of staff members who strongly agree professional development was highly effective.	Baseline to be established in 2021-2022.	94% of staff completing surveys on the effectiveness of professional development agree professional development was highly effective.	88% of staff completing surveys on the effectiveness of professional development agree professional development was highly effective.	87.5% of staff completing surveys on the effectiveness of professional development will agree professional development was highly effective.	95%+ of staff completing surveys on the effectiveness of professional development will agree professional development was highly effective.

Goal Analysis

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

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

4.1 This fully implemented action was created to emphasize the importance of effective training to support the district's initiatives including Multi-Tiered Systems of Support (MTSS), Rigor Relevance, common assessment development, the creation of standards-based report cards, beginning with TK-5, teaching and learning using Priority Standards, Positive Behavior Intervention Supports (PBIS), designated ELD

strategies to support English Learners, strategies and supports to reclassify English learners in accordance with the AUSD EL Master Plan, and other initiatives to build staff's capacity when implementing the initiatives. The district recognizes attendance drops when after-school and during-school offerings occur in comparison with mandated work days that are designated for professional development.

4.2 AUSD fully implemented and utilized the PBIS framework as a means of supporting student behavior in a positive rewarding way. An analysis of the metric data for PBIS demonstrated implementation effectiveness. All three schools are fully implementing PBIS Tier I, II, and III. Student assemblies, rewards, school currency, strategies, and visuals are utilized for fidelity.

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

4.1 The district budgeted $365,000 and we utilized $51,685 of this amount. The reason for this difference is the district did not have the need for training in excess of the $51,685 spent. Professional development in the areas of English language Development (ELD), rigor and relevance, Restorative Practices, trauma-informed practices, strategies to support Tier 1 teaching and learning instruction, and a variety of technology and evidence-based practices principally directed to support Low-income, English Learners, and Foster Youth. Special Education professional development was also offered to staff. Some of the funding for these activities was shifted to one-time funds and grants, creating a variance between budgeted and actual expenditures.

4.2 AUSD utilizes a school psychologist and PBIS facilitator to ensure our students have access to all levels of behavior and social-emotional support, which facilitates growth in all areas, connectedness, and engagement in school.

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

Metrics related to goal 4 show that school sites have made steady progress in their PBIS implementation over the three year LCAP cycle. At baseline, all schools had trained and implemented at tier I. At completion of the three year cycle two schools had trained and implemented at tier II and one at tier III. While not in the LCAP metrics, exemplary implementation is also measured by the California PBIS Coalition. During the 2022-2023 school year Auburn Elementary and Skyridge earned gold level implementation awards and EV Cain earned a silver level implementation award. These data show that the implementation of PBIS, as outlined in the goal 4 actions, were effective in furthering PBIS implementation district-wide.

Staff perceptions of professional development effectiveness was also measured. Baseline data collected in 2021-2022 showed 94% of staff responding favorably with an "agree" rating when asked if professional development was highly effective. While the percentage declined in subsequent years, overall, the "agree" rating percentage remained favorable at 88% for 2022-2023 and 87.5% for 2023-2024.

Based on these data it can be concluded that the actions outlined in goal 4 were effective.

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

While the Instructional coach program and professional development programs proved effective, AUSD recognizes that we budgeted more funds that we needed to ensure all PD was implemented. AUSD has changed the instructional model and closed schools and therefore will decrease to one instructional coach for 24/25. The district will decrease the number of goals in the 24/25 LCAP to provide a more streamlined approach.

AUSD is also launching a PBIS reboot in 2024-2025 in order to continue the forward momentum of the program. This will be particularly important given the move to TK-8 schools and the reorganization of school campuses.

These actions will be continued through goal 2. This goal is being collapsed.

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

Goals and Actions

Goal

Goal #	Description
5	Students with Disabilities (SWD) will meet or exceed state standards in an environment that provides high-quality instruction, closing the achievement gap.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA CAASPP	Students with Disabilities are 114.7 points below standard. 6.7 decreased points in ELA.	NA	NA	Students with disabilities: 127.8 points below standard	AUSDs goal is to reduce the number of students not meeting standards by no less than ten percent each year. The three-year outcome goal for each student group is based on the 2019 average State distance from standard. Students will increase the state average distance from standard each year until they are at "standard met." Students who have "met standard" will maintain or "exceed standard."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math CAASPP	Students with Disabilities are 140.8 points below standard. 5.8 decreased points in Math.	NA	NA	Students with Disabilities: 142.7 points below standard	AUSDs goal is to reduce the number of students not meeting standards by no less than ten percent each year. The three-year outcome goal for each student group is based on the 2019 average State distance from standard. Students will increase the state average distance from standard each year until they are at "standard met." Students who have "met standard" will maintain or "exceed standard."

Goal Analysis

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

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

5.1 Professional Development was not fully implemented in 23/24. Training and coaching did occur but not at the level the district intended.

5.2 The program specialist position was fully implemented and provided support in writing effective IEP goals, ensuring goals are being met and staff is adhering to best institutional practices.

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.

5.1 AUSD budgeted $10,000 for professional development and spent $14,544. Professional development was provided for training on curriculum (Sonday, Unique), Nonviolent Crisis Intervention training for certificated and classified staff, and conferences for student mental health and student welfare and attendance.

5.2 AUSD budgeted $120,000 for the program specialist position and spent $118,607. The program specialisty position was fully implemented. This position was not funded using contributing funds.   The district intends to use restricted funds from the Learning Recovery block grant to continue funding this position in 24/25.

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

As discussed in goal 1, Students with Disabilities showed a decrease in performance on the ELA portion of CAASPP from baseline (114.7 points from standard) year to end of the three year LCAP cycle (127.8 points from standard). For the math portion of CAASPP, scores remained fairly consistent–140.8 points below standard at baseline to 142.7 points below standard at the end of the three year cycle.

These data can be attributed to actions not being implemented as planned. Turnover in management and Program Specialist led to inconsistencies in professional development implementation. Given this, while data indicate that actions were ineffective when taken at face value, with consistency and implementation with fidelity, the actions would likely prove to be effective. Information on implementation for outgoing years is outlined below.

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

AUSD will fully implement professional development focusing on differentiation and special education legal compliance in the new LCAP cycle. Additionally, these actions will be continued through goal 1 as this goal is being collapsed.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Auburn Union Elementary School District	Brittaney Meyer Superintendent	bmeyer@auburn.k12.ca.us (530) 885-7242

Plan Summary [2024-25]

General Information

Founded in 1852, the Auburn Union School District serves approximately 1,568 students (CA Dashboard 2021-2022). Auburn is known for its California Gold Rush History. The city of Auburn offers a variety of activities and events for all, and it is considered the "Endurance Capital" with all of the available recreation activities. Auburn is rich in culture and history, which provides so many wonderful opportunities for students and families.

AUSD serves 1,438 students in three school grades Transitional Kindergarten through grade eight (8).

The following demographics apply: student populations include 50.6% socioeconomically disadvantaged students. 18.6% English Learners, 0.6% Foster Youth. The vision of the Auburn Union School District states, "We stand together to cultivate the potential of all students in our community."

The Auburn Union School District (AUSD) delivers education that advances academic, technical, artistic, and athletic excellence. AUSD's whole student approach supports learners in the development of their unique potential. AUSD offers authentic learning experiences that prepare students for success. We continue to partner with educational partners, students, staff, families and community to support the whole child.

At every school and grade level, students connect with appropriately assigned staff who are implementing comprehensive, district-wide instructional strategies. At each school, our experienced staff model critical thinking skills and promote lifelong learning, respect for self and others, and responsible citizenship.

Reflections: Annual Performance

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

In 2023, the "all student" group performed 35.3 below standard in English Language Arts (ELA) and 61.5 below standard in Math as measured by the CAASPP. Performance broken down by subgroups is as follows:

California Dashboard data; ELA CAASPP:
Blue: No student groups
Green: No student groups
Yellow: no student groups
Orange: Hispanic, Two or more Races, Socioeconomically Disadvantaged, White
Red: English Learners, Homeless, Students with Disabilities

EV Cain School had the following subgroups in red for ELA CAASPP: English Learner, Hispanic, Students with Disabilities

Student groups in red all showed decline in points from standard on the ELA portion of CAASPP between 2022 and 2023 data collection: English Learners declined 8.8 points, Homeless students declined 20 points, and Student with Disabilities declined 10.3 points. The all student group declined 10.5 points. While the gap between English Learners and Students with Disability narrowed slightly it should be noted that while AUSD's goal is to decrease the achievement gap for identified subgroups, this should be done by increasing overall performance for students district-wide. Therefore, ELA CAASPP data shows areas for growth in outgoing years.

California Dashboard data; Math CAASPP (AUSD):
Blue: No student groups
Green: No student groups
Yellow: Socioeconomically Disadvantaged
Orange: Hispanic, Two or more Races,, Students with Disabilities, White
Red: English Learners, Homeless

EV Cain School had the following subgroups in red for math CAASPP: English Learner, Hispanic, Students with Disabilities

When distance from standard (measured in points) for the math portion of CAASPP between 2022 and 2023 data collection is reviewed for subgroups in red it shows that English Learners maintained performance within 2 points and Homeless students declined 23.2 points. The all student group maintained performance with a 0 point change. Math CAASPP data shows areas for growth in outgoing years.

To address the disparities outlined above, and support students in achieving academic growth, AUSD has integrated goals and actions into its Local Control and Accountability Plan (LCAP), focusing on providing additional support and resources for underperforming student groups and schools. These actions are included within goal 1, focused on academic achievement. For example, These efforts aim to foster a more equitable learning environment and improve academic outcomes for all students within the district. A few examples of this include AUSD's plans to continue Multi-tiered Systems of Support meetings on a school-wide basis once per trimester. These regular meetings allow site teams to identify student needs using data driven decision making (action 1.1). This action allows AUSD to track progress and intervene in real-time during the school year. For those students that need additional support outside of the regular year action 1.2 addresses implementation of a summer academy.

English Learner Progress for 2023 showed an increase. AUSD was blue on the California Dashboard (the highest rating) for English Learner progress with 59.3% of English Learners making progress toward proficiency. This was an increase of 11.8% from the previous year.

Actions related to language acquisition include an English Language Development (ELD) curriculum for English Learners to best support language acquisition are within action 1.3.

The overall percentage of students who are chronically absent in the all students group for 2023 was 29.4%. Chronic absenteeism data broken down by subgroup is as follows:

California Dashboard data; Chronic Absenteeism (AUSD):
Blue: No student groups
Green: No student groups

Yellow: English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White
Orange: Foster Youth, Homeless, Two or more Races
Red: No student groups

EV Cain School was in the red overall for Chronic Absenteeism and had the following subgroups in red for the same area: Socioeconomically Disadvantaged, Students with Disabilities, White.

Skyridge Elementary had the following subgroups in the red for chronic absenteeism: English Learners,

Within goal 2 (social-emotional and physical safety), AUSD has implemented a number of supports to encourage positive attendance–all schools are PBIS implementing schools and have achieved implementation recognition by the California PBIS Coalition at the gold (Skyridge, Auburn Elementary) or silver (EV Cain) levels. Additionally, to support unduplicated pupils, enrichment programs and clubs have been implemented in past years to increase school connection for students (action 2.1). These programs, with the addition of a revamped sports program at all three sites (instead of just EV Cain) will continue in the outgoing years with funding allocated to transportation in order to increase access for unduplicated pupils (2.4). To increase access to books with the school library, and to create a space that students can utilize for a quiet study space and/or downtime, as requested by educational partners, dollars have been allocated within action 2.2.

The overall suspension rate in AUSD for 2023 showed 6.5% of students being suspended at least one day. Suspension data for AUSD as a whole is as follows:

California Dashboard data; Suspension (AUSD):
Blue: No student groups
Green: No student groups
Yellow: English Learners, Hispanic, Socioeconomically Disadvantaged, White
Orange: Students with Disabilities, Two or more Races
Red: Foster Youth, Homeless

Auburn Elementary was in the red overall for suspension and had the following subgroups in red for the same area: Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White.

EV Cain had the following subgroups in the red for suspension: Two or more Races, Students with Disabilities

As discussed in more detail above, during the 2023-2024 school year AUSD implemented regularly scheduled Multi-tiered Systems of Support meetings across all school sites as well as corresponding interventions and supports. In the outgoing years AUSD will be working on additional professional development to streamline MTSS programs district-wide. This streamlining of protocols and procedures will provide continuity from site to site and will better allow district staff to support school site MTSS meetings (action 2.6). Access to additional social-emotional supports such as counselors and school psychologists are housed within action 2.3. These actions will continue in the 2024-2025 school year with increased focus on training and fidelity checks in order to positively impact student behavior and negatively impact suspension rates.

Reflections: Technical Assistance

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

Auburn Union School District qualified for Technical Assistance through Differentiated Assistance. AUSD qualified through our homeless student group, suspensions, and academics.

AUSD's team met with PCOE and other district teams in the county four times in the 23-24 school year. In January, Auburn began working with PCOE to identify strengths and weaknesses. An identified trend was chronic absenteeism tied to low academic achievement. Identified strengths were attendance clerks making phone calls home to connect with families, welfare checks, counseling and wellness, attendance letters consistently being sent as communication with families, and utilizing data in MTSS and our Fastbridge Social-Emotional screener. Identified weaknesses were fidelity of MTSS implementation, lacking an academic screener, and parental congruency with attendance.

In April, the team met to diagnose the core issues and complete a root cause analysis. The team developed an Aim Statement based on suspensions. AUSD's aim statement is to reduce the number of suspensions from 6.5% to 3.5% district-wide by June 2026. The team identified the root causes as district climate, data culture, instruction, classroom culture, trauma-informed practices, and implementation of MTSS with fidelity. After root causes were identified the team utilized a driver diagram to identify primary and secondary drivers and change ideas. The primary drivers are areas of focus to achieve the goal, these include fidelity of implementation, classroom expectations, district climate, and data. Secondary drivers are structures and processes in the system that affect the primary drivers, these include PBIS, instruction, staff training, process, trauma-informed, knowledge, parent training, and analysis of data. A few change ideas that AUSD's team is developing for PDSAs (Plan, Do, Study, Act) are to implement Safe and Civil in all classrooms to support PBIS, pulling student data during MTSS data roundtable meetings to discuss strategies and student engagement. This work will continue into the 24-25 school year.

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.

AUSD has no schools eligible for comprehensive support and achievement.

Support for Identified Schools

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

AUSD has no schools eligible for comprehensive support and achievement.

Monitoring and Evaluating Effectiveness

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

AUSD has no schools eligible for comprehensive support and achievement.

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
Students/Student Voices	Principals selected a diverse group of students who met with the Superintendent quarterly throughout the 23/24 school year. The LCAP "why" was discussed and after several open-ended questions and responses, students were able to discuss their ideas and their "whys" about their recommendations. The Superintendent met with students upon completion of goals and actions to discuss how their ideas are incorporated into the plan. Student Voices met on 1.19.2024, 1.23.2024, 1.24.2024, 3.13.2024, 3.15.2024, 3.22.2024, 4.18.2024, 4.19.2024, 4.26.2024.
Community Engagement	Community engagement meetings were set for all who wished to participate. The dates were added to the district calendar, added to our catapult communication system and held at the district office. The Superintendent explained the LCAP "whys" and discussed each goal and action with community members.
Parent Advisory Committee (PAC)	Principals selected a diverse group of parents to be part of the Parent Advisory Committee (PAC). Meetings were held on 1.29.2024, 2.26.2024, 4.8.2024 and 5.20.24, and were designed for the PAC but open to the public. Dates, agendas, and minutes are published on our website. There were no questions the Superintendent responded to in writing.
Parent/Family/Student Surveys	Surveys were sent out via Catapult to families, including but not limited to parents, students, and family members to solicit input on our goals and actions.

Educational Partner(s)	Process for Engagement
Staff Surveys/Bargaining Units	Surveys were sent to Principals to send to their staff after discussing the LCAP at their sites. Principals were asked to provide input and feedback on the goals and actions as well as an opportunity to discuss the metrics involved. Leadership and members from the bargaining units attended PAC/ community engagement and site meetings.
District English Learner Advisory Committee	DELAC members were consulted during DELAC meetings held at the district office on 11/9/23, 2/29/24, 4/25/24.
Administration (members of cabinet, district management)	Members gave input and support in writing the plan to ensure the needs of our unduplicated students were considered thoroughly. Cabinet met to discuss the LCAP weekly in March, April and May.
SELPA	AUSD meets with SELPA regularly, approximately twice a month, to discuss the LCAP.
Educational Services Team	The Educational Services team met on an ongoing basis to discuss needs/data/goals/actions and metrics.

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

In Student Voices meetings, our student committees across all three schools requested more Library time, and more high-interest book titles (2.2). Students enjoy VAPA (2.7) and would like drama, art, and music programs to mirror VAPA at the middle school level. Students requested access to educational field trips, assemblies, and guests who visit their classrooms with educational information to support their mastery of standards at their grade level for ALL grade levels, not just TK-5 (1.1). Students would like more access to the staff who support students' mental health (2.3). Students would like new textbooks to support their grade-level standard mastery (1.6). Students felt Summer Academy (1.2) would support students who need the intervention and enrichment opportunities, but they would like an engaging Academy that would be exciting for students in a summer camp format. Lastly, students requested more training for their teachers in behavior and math (embedded).

Parents/families would like to continue with before and after-school programs for working families (2.1). Parents and families also value the arts such as VAPA, art, and drama, and that transportation vouchers are being provided (2.4 and 2.7). Families would like summer school, more mental health support, and parent/family engagement opportunities--this is in line with student requests as outlined above. Families expressed interest in more training for staff in the area of behavior and student supports in particular in the area of mental health and social-emotional well-being (2.3).

Staff would like more mental health support for students, as well as other student supports such as middle school Counselor and Behaviorist (2.3). Staff would like to provide before during and after school intervention, enrichment, and support for students (2.1). The arts were

important to our staff such as VAPA, art, and more (2.7). Staff showed an interest in more professional development as it relates the areas discussed.

District staff and leaders asked for more student support, particularly for behaviors, academics and support for our English Learners, including newcomers (2.3). The team is also interested in providing training to staff to support classrooms in TK-8 grade.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth towards meeting or exceeding standards in Math and English Language Arts, while narrowing the performance gaps between the All Students group and subgroups.	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 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

AUSD's analysis of student performance on local assessments and state assessments indicates growth opportunities for the all student group and subgroups. CA Dashboard data shows the following:

English Language Arts (ELA):
- AUSD overall performance level orange
- Decreased performance from 2022 to 2023 with a decline of 10.5 points from standard
- AUSD red subgroups: English Learners, homeless, and students with disabilities

Math:
- AUSD overall performance level orange
- Maintained performance 2022 to 2023 with 0 point change in distance from standard
- AUSD red subgroups: English Learners and homeless

English Learner Progress:
- AUSD overall performance level blue
- 59.3% making progress in 2023 (increase of 11.8% from 2022)

Site data for EV Cain showed an overall level of orange for both ELA and math with red subgroups. ELA red subgroups: English Learner, Hispanic, Students with disabilities. Math red subgroups: English Learner, Hispanic, Students with disabilities.

Changes in local assessment data sources and collection methods do not provide for comparable local assessment data at this time. This will be rectified in outgoing LCAP years.

Given data sources outlined above AUSD recognizes the need for a Broad goal that addresses growth for all students and subgroups. As such, goal 1 focuses on academic achievement in ELA and math with a focus on growth for the all student group and subgroups. This goal is in alignment with AUSD's Board developed and adopted District Strategic Plan. AUSD recognizes the need to ensure a high-quality instructional program to fully support the success of all students and subgroups. By providing a high-quality instructional program AUSD allows students what they need to learn, make growth, and achieve success in meeting/exceeding their grade level standards. Input received from educational partners through the LCAP development process indicates a desire to improve students' academics and engagement.

While high quality first instruction is paramount, it is also vital that staff are able to analyze data and implement appropriate interventions for those students that may need additional supports. AUSD utilizes MTSS to structure data-driven decision making. While this has been in place in past years, the process has not been consistent from site to site. Based on district and site input a plan to address the need for uniform, clear process district-wide has been developed for 2024-2025 implementation. This process, culminating in timely and appropriate intervention services related to academic need, will benefit all students but, in particular, those most at need, including our subgroups currently identified as red on the CA Dashboard.

Additional opportunities for learning and access to resources were requested by educational partners and will be implemented as part of goal 1 to address the needs to all students and targeted subgroups. Some of these additional opportunities include the reinstatement of summer academy as requested by students through the Student Voices committees. Families desire customer service and support for their children in the area of technology. The AUSD board would like all students to have access to 1:1 devices. The parents of the District English Learner Advisory Committee (DELAC) requested support for our English learner students in their academics which includes reclassifying. AUSD's leadership and bargaining partners desire low class sizes. While these resources and opportunities are good for all students they are especially beneficial to unduplicated pupils.

While English Learners are making progress, as measured by the CA Dashboard–59.3% of EL students made progress in 2023 and AUSD received an overall level of "blue"--there is still room for growth. One area for growth shared by staff supporting EL students in 2023-2024 was the need for an ELD curriculum. As such, a curriculum was piloted and adopted in 2023-2024. This curriculum will be rolled out in 2024-2025 with accompanying support of implementing teachers through targeted professional development. Additionally, in order to support all students, language acquisition strategies and the research behind them will be the focus of staff development days in 2024-2025. These supports are inline with data that shows a need for supports targeting the academic growth of English Learners as measured by the CA Dashboard data outlined above.

AUSD's actions for goal 1 encompass practices and strategies that address the needs of student subgroups but are best-practices for all students. This aligns with AUSD's goal of increasing performance for all students and subgroups and supports a broad goal related to academics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA distance from standard as measured by the CA Dashboard for the All Student group	Distance from Standard on CAASPP for ELA (2023): All Students: -35.3 points			The All Student group will improve distance from standard by at least 3 points per year resulting in one color band improvement on the CA Dashboard and distance from standard in ELA of -26.3 points	
1.2	CAASPP ELA distance from standard as measured by the CA Dashboard for subgroups	Distance from Standard on CAASPP for ELA (2023): Homeless: -100.1 points English Learners (EL): -83.9 points Students with Disabilities (SWD): -127.8 points Hispanic: -65.3 points Two ore more Races:-38.3 points Socioeconomically Disadvantaged (SED): -59.5 points White: -13.5 points			Each subgroup will improve distance from standard on CAASPP for ELA by at least 6 points per year (18 points at end of year three). Resulting in an improvement of one color band on the CA Dashboard and the following year 3 outcome for distance from standard in ELA: Homeless: -83.1 points EL: -65.9 points SWD: - 109.8 points Hispanic: - 47.3 points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Two or More Races: - 20.3 points SED: - 41.5 points White: +4.2 points	
1.3	CAASPP math distance from standard as measured by the CA Dashboard for the All Student group	Distance from Standard on CAASPP for math (2023): All Students: -61.5 points			The All Student group will improve distance from standard by at least 3 points per year resulting in one color band improvement on the CA Dashboard and distance from standard in math of -17.3 points	
1.4	CAASPP math distance from standard as measured by the CA Dashboard for subgroups	Distance from Standard on CAASPP for math (2023): Homeless: -125 points English Learners: -106.7 points Students with Disabilities:-142.7 points Hispanic: -90.6 points Two ore more Races: -63.1 points Socioeconomically Disadvantaged: -86.1 points White:-40.2 points			Each subgroup will improve distance from standard on CAASPP for math by at least 6 points per year. (18 points at end of year three) Resulting in an improvement of one color band on the CA Dashboard and the following year 3 outcome for distance from standard in math: Homeless: -107 points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					EL: - 88.7 points SWD: - 124.7 points Hispanic: -72.6 points Two or More Races: -45.1 points SED: -68.1 points White: -22.2 points	
1.5	English Learner Progress Indicator	English learner progress indicator: 58.2 % of English learners who progressed at least one level.			At least 79.2% of all English learners will progress at least one level.	
1.6	Appropriately Credentialed Teachers	97% of AUSD teachers were appropriately credentialed for the subject area (2024)			100% of AUSD teachers will appropriately credentialed for their subject area	
1.7	AUSD Quarterly Williams Report	100% compliant with Williams Act (2024)			100% compliance with Williams Act	
1.8	Staff Feedback on Professional Development	Percentage of staff responding favorably as measured by a rating of 3-5 on a five-point Likert scale (2024) Do you believe today's training was highly effective? 85.7%			At least 90% of staff will respond favorably, as measured by a rating of 3-5 on a five-point Likert scale, to the question: Do you believe today's training	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					was highly effective?	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Multi-Tiered Systems of Support (MTSS) Framework	As outlined within the metrics for goal 1, AUSD has a number of student subgroups in the red for academic performance as measured by the ELA and math CAASPP, including unduplicated pupils. To address these areas of need AUSD will continue to implement the MTSS Framework by providing substitutes for quarterly meetings, providing a data management system to collect and analyze data, providing professional development to staff to implement programs that provide effective academic instruction to our students and support their growth toward meeting and exceeding state standards in ELA and math.	$172,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Summer Academy	As outlined within the metrics for goal 1, AUSD has a number of student subgroups in the red for academic performance as measured by the ELA and math CAASPP, including unduplicated pupils. To address these areas of need AUSD will Implement Summer Academy that provides an opportunity for students to continue their learning in an engaging environment and supports students in achieving academic growth.	$90,000.00	Yes
1.3	Language Acquisition Programs	AUSD will provide continued training for teachers on best practices and strategies to support English language development into their tier I high-quality first instruction and provide tier II/III interventions designed to meet the needs of English Learners within a multi-tiered system of support. AUSD will continue to Implement the English Learner Master Plan in accordance with the California ELA/ELD Framework through training, the English Learner Ambassadors program, assessment data, and instructional materials that support English Learner progress toward proficiency of standards. AUSD will provide an English Learner Teacher on Special Assignment to provide classroom, school site, district level, and community support and stipends for site staff to ensure effective instruction and assessment processes are systematic across the district. A portion of these funds are also used for professional development and follow up coaching targeting Language Acquisition Programs and classroom implementation. Both staff development days in 2024-2025 will be focused on ELD instruction.	$237,500.00	Yes
1.4	Technology Support Personnel for Students and Families and 1:1 Device Maintenance	AUSD students, especially students in the at-risk category for ELA and Math which include Homeless, English learners, Hispanic, and students with disabilities, will utilize 1:1 Chromebooks to engage in multiple ways to access their education. AUSD will provide training and resources to staff and students for the purpose of increasing integration of technology supports that allow unduplicated pupils with multiple means of representing information, expressing knowledge, and engaging in learning. Additionally, the Technology department with provide targeted outreach to students, families, and staff, develop systems to enhance services related to	$495,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		technology in an effort to provide varied opportunities for students to engage in school, and learning through technology-based activities.		
1.5	Maintain Credentialed Teachers for Class Size Reduction	The district will hire and maintain credentialed teachers to provide for class size reduction. By providing additional teachers to reduce class sizes we expect to see our homeless, foster youth, English Learners and our low-income students thrive due to the increased amount of one-to-one attention this action provides. This action is important to our partners to engage students through smaller class size which is critically important to address academics and behavior. The district's test scores have declined in ELA overall, maintained in math. Our student groups English learner, Hispanic, students with disabilities are at-risk in achieving growth in ELA, and English learners, two or more races, students with disabilities, Hispanic and homeless are at risk in Math.	$898,630.00	Yes
1.6	Maintain Sufficient Instructional Materials	Ensure instructional materials, are the primary means through which students gain access to the knowledge and skills specified in the State Content Standards that are at the heart of California's K-12 education system, provide higher and equitable access to rigorous and relevant instruction for all students, especially low-income, English learners and foster youth.	$290,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The district will provide a safe, inclusive, culturally responsive learning environments to promote connectedness, social-emotional wellness, and address the physical needs of students, families, and staff.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

AUSD recognizes the need to provide ongoing supports, including services and programs, for our students to reduce absenteeism, suspension rates. Student Voices told us they and their peers would come to school more often, get better grades, and have fewer conflicts if they had more opportunity to engage in programs. Social Interactions, leadership, physical health, time management, balancing academics with sports and programs, and teamwork/sportsmanship are important. Students will be able to think critically, set goals, and explore pathways to higher levels of education, fostering a love for learning.   Compliment the academic curriculum by providing holistic learning experiences that contribute to students' ongoing growth and development.

District leadership determined that enrichment and after-school programs have increased student engagement and attendance. When meeting with students, they told us the same--their peers come to school on days when there is a club they want to attend.

Students and Principals agreed having more programs will continue to increase and improve academics, behavior, attendance, and engagement.

Student support has been an ongoing request from staff, families, and students. The personnel, programs, and materials that support students include social-emotional support, community liaison outreach, staff who support PBIS, MTSS, English learners, and programs AUSD offers to our students to help them feel safe, connected, and engaged in their education to ensure they have access to the rigorous common core state standards.

Students and families continue to utilize transportation vouchers to increase student attendance and connectedness to their school.

The district intends to use transportation to ensure students have access to clubs, sports, and programs before, during, and after school to increase access to a broad course of study in a well-rounded environment.

A variety of metrics are outlined below and will be used to monitor progress on our goal in differing areas. This supports the use of a broad goal for this action.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension Rates (CA School Dashboard) All Student Group	Suspension Rate (2023): 6.5% of student suspended at least one day			No more than 3.5% of students will be suspended at least one day	
2.2	Suspension Rates (CA School Dashboard) Subgroups	Suspension Rate by Subgroup (2023): Foster Youth: 20% Homeless: 7.3% Two or More Races: 5.6% Students with Disabilities: 11% English Learners: 7.6% Hispanic: 7.1% Socioeconomically Disadvantaged: 8% White: 5.7%			No more than the following percentages of students will be suspended at least one day in each subgroup representing a decrease of at least 50% as compared to baseline data: Foster Youth: 10% Homeless: 3.6% Two or More Races: 2.8% SWD: 5.5% EL: 3.8% Hispanic: 3.5% SED: 4% White: 2.7%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Attendance Rates	Average Daily Attendance (ADA) for 2024: 91.85%			ADA will meet or exceed 94%	
2.4	Chronic Absenteeism	Chronically Absent student percentage (2023): 29.4%			Chronically Absent student percentage will be 10% or fewer	
2.5	Chronic Absenteeism (Subgroups)	Percentage of Chronically Absent students (2023) by subgroup: Foster Youth: 33.3% Homeless: 43% Two or More Races: 29.8% SWD: 41.4% EL: 27.3% Hispanic: 29.9% SED: 34.8% White: 28.7%			No more than the following percentages of students will be chronically absent in each subgroup representing a decrease of at least 50% as compared to baseline data: Foster Youth: 15.6% Homeless: 21.5% Two or More Races: 14.9% SWD: 20.7% EL: 13.6% Hispanic: 14.8% SED: 17.4% White: 14.3%	
2.6	California Healthy Kids Survey: School Safety	Strongly agree/Agree responses to "School is a safe place for students" question (2024): Staff: 26%			Strongly agree/Agree responses to "School is a safe place for students" question will be at or above:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students: 41% Parents: 84%			Staff: 60% Students: 60% Parents: 85%	
2.7	California Healthy Kids Survey: Social-Emotional Supports	Strongly agree/Agree responses (2024): Parent question: The school provides quality counseling or other ways to help students with social-emotional needs: 61% Staff question: There is support for social emotional learning: 32%			Strongly agree/agree responses for social-emotional supports will be at or above: Parent question: The school provides quality counseling or other ways to help students with social-emotional needs: 75% Staff question: There is support for social emotional learning: 60% Staff: 60%	
2.8	California Healthy Kids Survey: School Connection	Strongly agree/Agree responses to "I feel connected to my school" question (2024): 6th: No baseline data data collection in 2025) 7th: 42%			Strongly agree/Agree responses to "I feel connected to my school" question will be at or above:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		8th: No baseline data (data collection in 2025) English Learners: 46%			6th: 60% 7th: 60% 8th: 60% English Learners: 60%	
2.9	Positive Behavior Intervention and Supports (PBIS) Tiered Fidelity Inventory (TFI) Scores	TFI Scores by Site and Tier (2024) Auburn Elementary: Tier I: 93% Tier II: 100% Tier III: 94% EV Cain: Tier I: 97% Tier II: 96% Skyridge: Tier I: 97%			TFI Scores for each site will be at or above 90% for all tiers being implemented in 2024. For any new tiers being implemented at Skyridge or EV Cain there will be a TFI score of at least 70%.	
2.10	FIT Score	AUSD FIT scores for all sites is "Good"			AUSD FIT scores for all sites will be "Good"	

Goal Analysis [2023-24]
An analysis of how this goal was carried out in the previous year.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Intervention, Enrichment, Clubs, and Sports	In an effort to increase attendance, decrease suspensions, and promote academic growth, students will have the opportunity to participate in a variety of supportive programs, principally designed to support our unduplicated students. AUSD will provide enrichment, intervention, clubs, after school tutoring, and sports that are engaging to students.	$102,500.00	Yes
2.2	Library/Media Center	Improve support and implementation of Library/Media Centers. These centers will welcome families and students, creating a sense of community and belonging where all students feel connected. Library/Media centers will be bright, warm, welcoming hubs where students can read high-interest books both hardbound and digital, multiple dual language high-interest book titles, and students will have access to high-quality internet and devices, students will have access to maker's space materials, flexible seating, and efficient check-in and check-out system. Consistent programming across sites ensures all students, especially Low-income students, English Learners, and Foster Youth, have access to library resources and support. Increase services through increased hours for library technicians, who support student engagement and connectedness. Increase library time and high-interest titles to support student connectedness.	$96,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Student Support	This action provides for community liaison who perform home visits, improve home/school communication, work with public and community agencies to ensure families have access to support services, and serve as district liaisons for foster youth/homeless students. Staff targeting social-emotional supports, such as school counselors, mental health specialists, and psychologists support crisis intervention for students and families, run targeted small groups for student behavior support, and support referral to Tier 3 services up to and including connection with public and community agencies. Behaviorist consults and provides parent and staff training to support intervention plans at school, in the home, and community. In 2024-2025 a program specialist position has been added to address identified areas of needed in tiered intervention programs principally meant to target unduplicated pupils. Social-Emotional support staff are directly linked to school site Positive Behavior Intervention and Supports (PBIS) interventions--a positive behavior program that incorporates social-emotional supports.	$836,000.00	Yes
2.4	Transportation	To support student engagement, the district will provide funding for transportation to district clubs, district programs, and district sports so all students can engage in important after-school programs. In addition, the district will continue to provide our low-income, English learners, Foster Youth, and Homeless students reimbursement or vouchers for public transportation. The overall percentage of students who are chronically absent in the all-students group is 29.4, while at Auburn Elementary low-income students, students with disabilities, and white students are performing in the at-risk red category. District sports programs utilize district transportation to promote student engagement and participation.	$130,000.00	Yes
2.5	Maintain Safe Facilities	School facilities in good repair are associated with safe, effective learning environments that support academic achievement. The district will continue improving existing facilities to provide a safe and engaging learning environment for all students, particularly our unduplicated student population.	$120,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Multi-Tiered Systems of Support (MTSS) Framework	As outlined within the metrics for goal 2, AUSD has a number of student subgroups in the red for chronic absenteeism and suspension, including unduplicated pupil subgroups. To address this area of need the following actions will be taken: streamlined MTSS protocols and corresponding professional development for staff. Use of universal screeners for social-emotional needs and professional development on the use of data management systems for extrapolating SEL related data for use during MTSS round table meetings. Allocation of staff time to oversee MTSS work district-wide and support scaffolded implementation at school sites. No dollars are allocated to this action as MTSS applies to both goal 1 and goal 2. All applicable dollars to fund MTSS are within the goal 1 action.	$0.00	Yes
2.7	Visual and Performing Arts	AUSD will provide access to the arts, offering students an outlet to express creativity and attain a connection to academics through confidence-building in a non-academic setting which are important to a student's overall access to a broad course of study. Academic and experiential opportunities designed to increase student engagement in school through Visual and Performing Arts (VAPA) programming include sustained implementation of Middle School Music, and arts programs and provide professional learning to teachers in support of elementary VAPA curriculum implementation. VAPA is for all students, principally directed to provide Low-income, English learners, and foster youth access to the arts in Transitional Kindergarten through eighth-grade classrooms. District partners provided strong feedback that our Visual and Performing Arts programs contribute to high levels of student engagement, improved social-emotional well-being, and improved academic levels. A standards-based VAPA program provides students with ways to work at a personalized pace, develop self-expression and self-confidence, and experience a sense of self-worth and accomplishment. The district plans to continue to improve these services. VAPA staff provide high-quality programs and courses including elementary and secondary instrumental music, art, choir, theater, and more.	$476,599.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Parent and community members will feel welcome at their child's school and will actively engage in the school community as demonstrated through parent participation rates in outreach opportunities and survey feedback.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

In past years, AUSD has provided a number of opportunities for community engagement, as outlined in the Educational Partner Feedback section of the LCAP. Additionally, AUSD has utilized the California Healthy Kids Survey (CHKS) to collect feedback from parents in many areas including perceptions of school climate as it relates to parent involvement and home to school communication. While most related data, as outlined in the metrics below, shows a high percentage of respondents responding favorably (strongly agree or agree):

School encourages me to be an active partner with the school in educating my child. 84%

Parents feel welcome to participate at this school. 86%

School keeps me well-informed about school activities. 91%

There are also areas for improvement:

School actively seeks the input of parents before making important decisions. 53%

Additionally, while parents continue to attend Site and District English Learner Advisory Committees (ELAC and DELAC), AUSD would like to grow participation in outgoing years.

AUSD has gone through a number of large changes in recent years. In 2022-2023 the decision was made to close schools (Rock Creek and Alta Vista Charter) for the following school year. In 2023-2024 the decision was made to convert the remaining three school campuses to TK-8 schools (a change from the TK-5 and 6-8 model previously in place). While this was done to support the AUSD community as a whole during times of declining enrollment and budget down-sizing, it is understandable that these changes had significant impacts for families and that differing opinions exist. This may have impacted response data related to input from parents before making important decisions. For these reasons, AUSD is choosing to separate these data into goal 3 to address state priorities and applicable metrics not addressed within the other goals in the LCAP. AUSD would like to maintain the actions outlined herein and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP. These rationale support a maintenance of progress goal for goal 3.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	California Healthy Kids Survey: Participation and Input (Parents)	2024 CHKS Data: Percentage of respondents reporting strongly agree/or agree to the following questions: School encourages me to be an active partner with the school in educating my child. 84% School actively seeks the input of parents before making important decisions. 53% Parents feel welcome to participate at this school. 86%			Percentage of respondents reporting strongly agree/or agree to the following questions will be at or above: School encourages me to be an active partner with the school in educating my child. 85% School actively seeks the input of parents before making important decisions. 60% Parents feel welcome to participate at this school. 90%	
3.2	California Healthy Kids Survey: Communication (Parents)	2024 CHKS Data: Percentage of respondents reporting strongly agree/or agree			Percentage of respondents reporting strongly agree/or agree to the following	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		to the following questions: School keeps me well-informed about school activities. 91%			questions will be at or above: School keeps me well-informed about school activities. 91%	
3.3	ELAC and DELAC participation	Number of families attending site (ELAC) and district-wide (DELAC) meetings in 2023-2024 (averages): ELAC: 5 families per school site DELAC: 1 family in total			Average number of families attending site (ELAC) and district-wide (DELAC) meetings for the school year will be at or above. ELAC: 5 families per school site DELAC: 1 family per school site	

Goal Analysis [2023-24]
An analysis of how this goal was carried out in the previous year.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Educational Partner Engagement	In order to build a collaborative culture, AUSD will utilize different forums to provide information to families on pertinent topics related to their child's education. AUSD will improve upon family events by providing engagement through family engagement activities. These activities include, but are not limited to, Family University where families can attend and receive important information to support their student(s), Family Literacy Night, and Family Math nights. These events will provide families of each school site in AUSD with important information and training to support the achievement of our unduplicated students and empower their families to raise confident, educated children ready for the 21st century.	$22,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,566,726	$174,501

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
17.643%	3.248%	$499,585.62	20.891%

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:** Multi-Tiered Systems of Support (MTSS) Framework **Need:** MTSS allows educators to continually monitor, discuss, and analyze data to determine ways to implement strategies and supports to provide appropriate and increased services for unduplicated pupils. Applicable data sources related to MTSS for goal 1 target academics.	The district's MTSS meetings allow staff to have data-driven discussions on how to support every student. Our data management system houses important assessment data that enables staff to determine student needs within the academic domain. This process allows for an ongoing focus on unduplicated student progress so as to determine individual student needs and appropriate intervention steps early and often. This allows for targeted supports early in the year and will directly impact previously discussed gaps	1.1, 1.2, 1.3, and 1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	CA Dashboard data, as outlined within the metrics, demonstrates a need for this data analysis process as unduplicated student subgroups are in the red on the CA Dashboard. ELA, AUSD (red subgroups): English Learners, Homeless, SWD ELA, EV Cain (red subgroups): English Learners, Hispanic, SWD Math, AUSD (red subgroups): English Learners, Homeless Math, EV Cain (red subgroups): English Learners, Hispanic, SWD While this action is essential for and principally directed at unduplicated student groups it will also support AUSD's student groups who are needing improvement, support, and engagement according to data provided on the CA Dashboard are able to make growth academically. **Scope:** LEA-wide	between unduplicated pupil performance as compared to the all student group. CA Dashboard data supports the need LEA-wide as AUSD has red unduplicated student groups districtwide. Additionally, grade reconfiguration in the 2024-2025 school year will mean home school boundary changes for many students. In order to meet student need at this new home schools the action will be implemented LEA wide. This action is essential for unduplicated pupils but good for all students.	
1.2	**Action:** Summer Academy **Need:** CA Dashboard data demonstrates a need for additional academic supports for subgroups, including unduplicated pupils, in core subject areas.	Engaging in the Summer Academy program will ensure students are prepared for the upcoming school year by providing an extended opportunity for learning and targeted support for areas of need from the previous school year. Research by Oxford Learning shows that students maintain math skills and become stronger readers in a summer program. The personal attention our	1.1, 1.2, 1.3, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	ELA, AUSD (red subgroups): English Learners, Homeless, SWD ELA, EV Cain (red subgroups): English Learners, Hispanic, SWD Math, AUSD (red subgroups): English Learners, Homeless Math, EV Cain (red subgroups): English Learners, Hispanic, SWD While red subgroups show a need for EL students specifically, the Socioeconomically Disadvantaged (SED) subgroup continues to score below standard on the ELA and math CAASPP. ELA, AUSD SED (2023): 81.6 points below standard Math, AUSD SED (2023): 59.5 points below standard At data collection in 2023 AUSD did not have enough Foster Youth to warrant a subgroup calculation on CA Dashboard. **Scope:** LEA-wide	unduplicated students receive in a summer program allows them to overcome learning blocks. CA Dashboard data supports the need LEA-wide as AUSD has red unduplicated student groups districtwide. Additionally, grade reconfiguration in the 2024-2025 school year will mean home school boundary changes for many students. In order to meet student need at this new home schools the action will be implemented LEA wide. This action is essential for unduplicated pupils but good for all students.	
1.4	**Action:** Technology Support Personnel for Students and Families and 1:1 Device Maintenance **Need:**	Unduplicated pupils will utilize 1:1 Chromebooks to engage in multiple ways to access their curriculum, research, data, personalized learning pathways, and create digital artifacts to support their 21st-century learning. A study by Diettrich	1.1, 1.2, 1.3, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	ELA, AUSD (red subgroups): English Learners, Homeless, SWD ELA, EV Cain (red subgroups): English Learners, Hispanic, SWD Math, AUSD (red subgroups): English Learners, Homeless Math, EV Cain (red subgroups): English Learners, Hispanic, SWD While red subgroups show a need for EL students specifically, the Socioeconomically Disadvantaged (SED) subgroup continues to score below standard on the ELA and math CAASPP. ELA, AUSD SED (2023): 81.6 points below standard Math, AUSD SED (2023): 59.5 points below standard Unduplicated pupils require access to technology to ensure they are able to access curriculum to perform more effectively and achieve growth. **Scope:** LEA-wide	and Balli (2014) reported that students were more interested and engaged in lessons when they were required to use technology in front of their peers instead of the teacher using it to present information. We expect our unduplicated students will have more access to the curriculum and programs to enhance learning and feel more connected to school thereby maximizing the impact in increasing ELA and math outcomes for all students. This action allocates technology department personnel maintained despite declining enrollment to principally support unduplicated pupil access. Additionally, device upkeep and replacement is included within this action. This action is essential for unduplicated pupils but good for all students.	
1.5	**Action:** Maintain Credentialed Teachers for Class Size Reduction **Need:**	Utilizing supplemental and concentration funds allows us to provide students with increased and improved access to a broad course of study to support students' academic growth so they engage in and connect to their learning in classrooms that	1.1, 1.2, 1.3, 1.4, 1.5, 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	AUSD's board-approved base program calls for higher class sizes. In recent years, our students have not been showing academic growth on the CA Dashboard as required to meet state priorities. Smaller class sizes are important to address academics and behavior. The district's test scores have declined in ELA overall, maintained in math. Our CA Dashboard data is outlined below and covered in more detail within the metric section. ELA, AUSD (red subgroups): English Learners, Homeless, SWD ELA, EV Cain (red subgroups): English Learners, Hispanic, SWD Math, AUSD (red subgroups): English Learners, Homeless Math, EV Cain (red subgroups): English Learners, Hispanic, SWD While red subgroups show a need for EL students specifically, the Socioeconomically Disadvantaged (SED) subgroup continues to score below standard on the ELA and math CAASPP. ELA, AUSD SED (2023): 81.6 points below standard Math, AUSD SED (2023): 59.5 points below standard **Scope:**	have lower teacher-to-student ratios. Research conducted by the Student Teacher Achievement Ratio (STAR) in Tennessee demonstrated that students placed in smaller classes were between two and five years ahead of their peers. While this action if essential for unduplicated pupils, it is good for all students. For this reason, AUSD maintains small class size funding despite declining enrollment and corresponding fiscal decreases.	

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		
2.1	**Action:** Intervention, Enrichment, Clubs, and Sports **Need:** Suspensions for the "all student" group in AUSD was 6.5% for 2023. Suspensions for unduplicated student subgroups were higher than the all student group: Foster Youth: 20% English Learners: 7.6% Socioeconomically Disadvantaged: 8% A similar pattern is seen for foster youth and socioeconomically disadvantaged students for chronic absenteeism. 29.4% of the "all student" group in AUSD was chronically absent in 2023 as compared to unduplicated student groups: Foster Youth: 33.3% EL: 27.3% SED: 34.8% Red subgroups as identified by the CA Dashboard are outlined below. AUSD (red subgroups), suspension: Foster, Homeless Auburn Elementary (red subgroups), suspension: Hispanic, SED, SWD, White EV Cain (red subgroups), suspension: Two or More Races, SWD	AUSD's base program does not include access to sports, enrichment, intervention, after school tutoring, and clubs. To provide these engaging opportunities to boost attendance, decrease suspensions, and increase academics for our unduplicated students AUSD will fund staff time, stipends, materials, supplies, uniforms, and more to ensure not only that students who may not typically have access are afforded the opportunity, but also to increase excitement and engagement in school. While the action is designed to provide access for increased engagement for our unduplicated students, the action is provided on an LEA-wide basis as it's essential for unduplicated pupils but good for all students.	2.1, 2.2, 2.3, 2.4, and 2.5

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
	Auburn Elementary was also red overall for the suspension indicator (2023) AUSD (red subgroups), chronic absenteeism: EL, Homeless, SWD Skyridge (red subgroups), chronic absenteeism: EL EV Cain (red subgroups), chronic absenteeism: SED, SWD, White EV Cain was also red overall for the chronic absenteeism indicator (2023) In an effort to increase attendance and decrease suspensions, students will have the opportunity to participate in a variety of supportive programs that increase connection to school and support social-emotional needs. Additionally, grade reconfiguration in the 2024-2025 school year will mean home school boundary changes for many students. In order to meet student need at this new home schools the action will be implemented LEA wide. This action is essential for unduplicated pupils but good for all students. **Scope:** LEA-wide		
2.2	**Action:** Library/Media Center **Need:** School connection data collected via the California Healthy Kids Survey indicated that 42% of 7th grade students felt connected to	Library/Media Center provide a space for students to connect with students and staff during unstructured time spent reading, researching, or preparing for learning. Educational partner feedback indicated a desire for increased access to library/media centers and access to reading materials. Within the Auburn community, many of	2.1, 2.2, 2.3, 2.4, 2.5, and 2.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	their school. When English Learner data was disaggregated 46% felt connection to their school. These relatively low favorable ratings when considered in consort with suspension and chronic absenteeism data as outlined in action 2.1 indicates a need for increased opportunities for connection on AUSD school campuses. **Scope:** LEA-wide	unduplicated students do not have access to a library unless they are in school. AUSD provides students access to high-interest book titles, board games, and technology to engage in their education and with their peers. While this action is principally directed at unduplicated pupils it is good for all students.	
2.3	**Action:** Student Support **Need:** Suspensions for the "all student" group in AUSD was 6.5% for 2023. Suspensions for unduplicated student subgroups were higher than the all student group: Foster Youth: 20% English Learners: 7.6% Socioeconomically Disadvantaged: 8% A similar pattern is seen for foster youth and socioeconomically disadvantaged students for chronic absenteeism. 29.4% of the "all student" group in AUSD was chronically absent in 2023 as compared to unduplicated student groups: Foster Youth: 33.3% EL: 27.3% SED: 34.8%	These positions and corresponding tiered supports provide for social-emotional needs of unduplicated students and promote positive connections to school. As such, this action will positively impact school connection for students, which will have a negative impact on suspension rates. Additionally, positive school connection make school a place students want to be and will have a positive impact on attendance rates. The staff and programs funded through this action are above and beyond base programing. This is in direct response to suspension and chronic absentee data and will have a positive impact on school connection and safety data measured through the California Healthy Kids Survey.	2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, and 2.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Red subgroups as identified by the CA Dashboard are outlined below.

AUSD (red subgroups), suspension: Foster, Homeless
Auburn Elementary (red subgroups), suspension: Hispanic, SED, SWD, White
EV Cain (red subgroups), suspension: Two or More Races, SWD
Auburn Elementary was also red overall for the suspension indicator (2023)

AUSD (red subgroups), chronic absenteeism: EL, Homeless, SWD
Skyridge (red subgroups), chronic absenteeism: EL
EV Cain (red subgroups), chronic absenteeism: SED, SWD, White
EV Cain was also red overall for the chronic absenteeism indicator (2023)

School connection data collected via the California Healthy Kids Survey (CHKS) indicated that 42% of 7th grade students felt connected to their school. When English Learner data was disaggregated 46% felt connection to their school.

Data collected on school safety indicated relatively low strongly agree/agree percentages from staff (26%) and students (41%).

Likewise, data collected from staff and parents via the CHKS on social-emotional supports leaves room for improvement. | | |

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
	Parent question: The school provides quality counseling or other ways to help students with social-emotional needs: 61% Staff question: There is support for social emotional learning: 32% When this data is reviewed in total a need for social-emotional supports principally directed at unduplicated pupils (although it is good for all students) is supported. **Scope:** LEA-wide		
2.4	**Action:** Transportation **Need:** Suspensions for the "all student" group in AUSD was 6.5% for 2023. Suspensions for unduplicated student subgroups were higher than the all student group: Foster Youth: 20% English Learners: 7.6% Socioeconomically Disadvantaged: 8% A similar pattern is seen for foster youth and socioeconomically disadvantaged students for chronic absenteeism. 29.4% of the "all student" group in AUSD was chronically	To provide these engaging opportunities to boost attendance, decrease suspensions, and increase academics for our unduplicated students and students at risk for chronic absenteeism and suspension AUSD will fund transportation to and from school sporting events. Participation in sports in an outlet for students who might struggle in school but excel in sports. School sports increases student attendance for all student groups and encourages positive behavior which reduces suspension rates. AUSD will continue to work with the City of Auburn and Placer County to provide transportation vouchers for unduplicated students to get to and from school. AUSD is committed to ensuring our unduplicated students have access to clubs, sports and programs and therefore is providing transportation for these programs. The	2.1, 2.2, 2.3, 2.4, 2.5, and 2.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	absent in 2023 as compared to unduplicated student groups: Foster Youth: 33.3% EL: 27.3% SED: 34.8% Red subgroups as identified by the CA Dashboard are outlined below. AUSD (red subgroups), suspension: Foster, Homeless Auburn Elementary (red subgroups), suspension: Hispanic, SED, SWD, White EV Cain (red subgroups), suspension: Two or More Races, SWD Auburn Elementary was also red overall for the suspension indicator (2023) AUSD (red subgroups), chronic absenteeism: EL, Homeless, SWD Skyridge (red subgroups), chronic absenteeism: EL EV Cain (red subgroups), chronic absenteeism: SED, SWD, White EV Cain was also red overall for the chronic absenteeism indicator (2023) School connection data collected via the California Healthy Kids Survey (CHKS) indicated that 42% of 7th grade students felt connected to their school. When English Learner data was disaggregated 46% felt connection to their school.	district also heard form families that some are unable to get their students to school, therefore the district will provide transportation vouchers for all unduplicated students who need access to transportation to get to school.	

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
	While action 2.1 outlines programs meant to positively impact the data described above, transportation to and from these programs is integral to successful implementation. This action addresses this area. **Scope:** LEA-wide		
2.6	**Action:** Multi-Tiered Systems of Support (MTSS) Framework **Need:** MTSS allows educators to continually monitor, discuss, and analyze data to determine ways to implement strategies and supports to provide appropriate and increased services for unduplicated pupils. Applicable data sources related to MTSS for goal 2 target attendance and behavior. CA Dashboard data demonstrates a need for this data analysis process as unduplicated student subgroups are in the red on the CA Dashboard. Suspensions, AUSD (red unduplicated groups): Foster Suspensions, Auburn Elementary (red unduplicated groups): Socioeconomically Disadvantaged Chronic Absenteeism, Skyridge (red unduplicated groups): English Learners	The district's MTSS meetings allow staff to have data-driven discussions on how to support every student. Our data management system houses important assessment, attendance, and behavior data that enables staff to determine student needs within the social-emotional domain. CA Dashboard data supports the need LEA-wide as AUSD has red unduplicated student groups at all school sites and and identified subgroup district-wide for suspensions. Additionally, grade reconfiguration in the 2024-2025 school year will mean home school boundary changes for many students. In order to meet student need at this new home schools the action will be implemented LEA wide. This action is essential for unduplicated pupils but good for all students.	2.1 and 2.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Chronic Absenteeism, EV Cain (red unduplicated groups): Socioeconomically Disadvantaged **Scope:** LEA-wide		
2.7	**Action:** Visual and Performing Arts **Need:** Foster Youth suspensions increased by 13.3% with a rate of 20% suspended at least one day and Homeless suspension rates increased by 0.5% with a rate of 7.3% suspended at least one day. Compared to all students with a rate of 6.5% suspended at least one day. Chronic Absenteeism within AUSD, shows Foster Youth at 33.3% and Homeless at 43%, compared to all students at 29.4%. When students have access to activities they enjoy, such as art, they are more inclined to attend school and show positive engagement in school activities. Students feel connected and engaged in their learning when they can explore their creativity. Not all students have access to the programs our visual and performing arts staff provides. **Scope:** LEA-wide	Visual and performing arts (VAPA) are provided to students to increase engagement and attendance in school. Students reported they are more likely to come to school on a day when they receive VAPA instruction. AUSD's student groups which include low-income and students with disabilities are at risk for chronic absenteeism. Additionally, our unduplicated student population benefits from receiving VAPA instruction in school as a means of consistent access. We expect students who are exposed to VAPA to significantly improve their behaviors, attendance, and academic progress. These services provide students with authentic engagement and connectedness to school. By increasing services for all students, our students will achieve increased academic growth through student engagement. Based on our board-approved staffing ratios, students would have some access to a broad course of study. Utilizing this fund allows us to provide students with increased and improved access to a broad course of study, including the arts. This action is principally directed at unduplicated pupils as it is essential for unduplicated pupils but good for all students.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.1	**Action:** Educational Partner Engagement **Need:** As strong home to school connections impact students on a broader scale, CA Dashboard data related to goals 1 and 2 applies to this action item: ELA, AUSD (red subgroups): English Learners, Homeless, SWD ELA, EV Cain (red subgroups): English Learners, Hispanic, SWD Math, AUSD (red subgroups): English Learners, Homeless Math, EV Cain (red subgroups): English Learners, Hispanic, SWD Suspensions for the "all student" group in AUSD was 6.5% for 2023. Suspensions for unduplicated student subgroups were higher than the all student group: Foster Youth: 20% English Learners: 7.6% Socioeconomically Disadvantaged: 8% A similar pattern is seen for foster youth and socioeconomically disadvantaged students for chronic absenteeism. 29.4% of the "all student" group in AUSD was chronically absent in 2023 as compared to unduplicated student groups: Foster Youth: 33.3%	This action will cover the items as outlined above in the action description as well as interpretive services and community liaison positions in place to increase family access. These services and positions are vital to the success of our unduplicated pupils and, for this reason, AUSD maintains funding for these positions despite declining enrollment and school funding declines. While this action is essential for unduplicated pupils, it is good for all. Through active family engagement and targeted communication AUSD anticipates a collaborative approach to student learning and achievement. As such, this action is anticipated to have a positive impact on related metrics within goals 1 (academics) and goal 2 (social-emotional and physical safety).	1.1, 1.2, 1.3, 1.4, 1.5 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 3.1, 3.2, and 3.3

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
	EL: 27.3% SED: 34.8% Red subgroups as identified by the CA Dashboard are outlined below. AUSD (red subgroups), suspension: Foster, Homeless Auburn Elementary (red subgroups), suspension: SED, SWD, White EV Cain (red subgroups), suspension: Two or More Races, SWD Auburn Elementary was also red overall for the suspension indicator (2023) AUSD (red subgroups), chronic absenteeism: EL, Homeless, SWD Skyridge (red subgroups), chronic absenteeism: EL EV Cain (red subgroups), chronic absenteeism: SED, SWD, White EV Cain was also red overall for the chronic absenteeism indicator (2023) Specific data related to DELAC and ELAC meetings indicates a need for increased communication and collaboration with English Learner families: Number of families attending site (ELAC) and district-wide (DELAC) meetings in 2023-2024 (averages): ELAC: 5 families per school site DELAC: 1 family in total		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** Language Acquisition Programs **Need:** Our English learner students scored 83.9 below standard in ELA as compared to all student groups who scored 35.3 below standard. In math, our English learner students scored 106.7 as compared to the all students category who scored 35.3 below standards. This action is principally directed at improving learning outcomes for English learners. **Scope:** Limited to Unduplicated Student Group(s)	AUSD students who are English learners receive daily, explicit, systematic, standards-based, differentiated English language development instruction. This instruction includes standards-based ELD text and materials that are leveled by ELPAC level as well as language development embedded into core instruction. Unduplicated students also benefit from instruction which promotes the simultaneous development of content knowledge and language in integrated English Language Development. In order to meet these needs AUSD has allocated funding under this action to support two key positions: Our EL Teacher on Special Assignment (TOSA) and an ELD teacher at our more impacted school sites. Despite declining enrollment and subsequent funding decline, AUSD has maintained these positions in order to meet the needs of EL students.	1.2, 1.4, 1.5, 1.8

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.

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.

AUSD will increase staff providing direct service to students at schools with a high concentration of unduplicated pupils via multiple actions across goals 1 and 2 as outlined below. All schools are above 55%, therefore, additional staffing has been provided equally among 3 sites.
Goal 1: Student Achievements

Action 1.2 (Summer Academy): Summer academy teaching positions are offered to AUSD staff first with any remaining positions filled by credentialed staff via outside job postings. These highly qualified staff directly serve unduplicated students attending summer academy.

Action 1.4 (Technology): Portions of technology department staff are funded via concentration grant funding to provide direct support to students and families for technology allocation, usage support, and implementation within the classroom.

Action 1.5 (Class Size Reduction): Additional positions are maintained within this action in order to decrease class size, thereby providing additional direct service to unduplicated pupils within the classroom setting.

Goal 2: Social-Emotional and Physical Safety

Action 2.1 (Enrichment, Clubs, and Sports): Funding is provided for staff to run enrichment, clubs, and coach as part of this action item. This action is principally directed at unduplicated pupils.

Action 2.2 (Library Media Centers): Library media tech positions are funded from concentration grant funding in order to keep library media centers open throughout the day for student access and usage. These staff members provide direct support to students within the library setting as they navigate library resources.

Action 2.3 (Student Support): Staffing increases for student support positions such as school psychologists, school counselors, and mental health specialists are funded within this action in order to increase direct service time for unduplicated pupils in need of intervention and support.

Action 2.7 (VAPA): Teaching positions for visual and performing arts are funded within this action in order to increase access to a broad course of study by instruction from highly qualified teachers.

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	25.6:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	13.6:1

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	14,548,275	2,566,726	17.643%	3.248%	20.891%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,336,413.00	$423,316.00	$120,000.00	$87,000.00	$3,966,729.00	$2,928,229.00	$1,038,500.00

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	Multi-Tiered Systems of Support (MTSS) Framework	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$101,000.00	$71,000.00	$112,000.00			$60,000.00	$172,000.00	0
1	1.2	Summer Academy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	summer	$85,000.00	$5,000.00	$82,500.00	$7,500.00			$90,000.00	0
1	1.3	Language Acquisition Programs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$210,500.00	$27,000.00	$210,500.00			$27,000.00	$237,500.00	0
1	1.4	Technology Support Personnel for Students and Families and 1:1 Device Maintenance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$210,000.00	$285,000.00	$495,000.00				$495,000.00	0
1	1.5	Maintain Credentialed Teachers for Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$898,630.00	$0.00	$898,630.00				$898,630.00	0
1	1.6	Maintain Sufficient Instructional Materials	All	No					$0.00	$290,000.00		$290,000.00			$290,000.00	0
2	2.1	Intervention, Enrichment, Clubs, and Sports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$89,500.00	$13,000.00	$102,500.00				$102,500.00	0
2	2.2	Library/Media Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools		$66,000.00	$30,500.00	$96,500.00				$96,500.00	0

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
						Low Income										
2	2.3	Student Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$836,000.00	$0.00	$836,000.00				$836,000.00	0
2	2.4	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$130,000.00	$130,000.00				$130,000.00	0
2	2.5	Maintain Safe Facilities	All	No					$0.00	$120,000.00			$120,000.00		$120,000.00	
2	2.6	Multi-Tiered Systems of Support (MTSS) Framework	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.7	Visual and Performing Arts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$431,599.00	$45,000.00	$350,783.00	$125,816.00			$476,599.00	0
3	3.1	Educational Partner Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$22,000.00	$22,000.00				$22,000.00	0

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
14,548,275	2,566,726	17.643%	3.248%	20.891%	$3,336,413.00	0.000%	22.933 %	**Total:**	$3,336,413.00
								LEA-wide Total:	$3,125,913.00
								Limited Total:	$210,500.00
								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	Multi-Tiered Systems of Support (MTSS) Framework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$112,000.00	0
1	1.2	Summer Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$82,500.00	0
1	1.3	Language Acquisition Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$210,500.00	0
1	1.4	Technology Support Personnel for Students and Families and 1:1 Device Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$495,000.00	0
1	1.5	Maintain Credentialed Teachers for Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$898,630.00	0
2	2.1	Intervention, Enrichment, Clubs, and Sports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$102,500.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Library/Media Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$96,500.00	0
2	2.3	Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$836,000.00	0
2	2.4	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$130,000.00	0
2	2.6	Multi-Tiered Systems of Support (MTSS) Framework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	0
2	2.7	Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$350,783.00	0
3	3.1	Educational Partner Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,000.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,884,957.00	$2,184,893.00

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	Multi-Tiered Systems of Support (MTSS), local assessments, and data management	Yes	$41,000.00	51,039
1	1.2	Extended School Year (ESY)	No	$62,000.00	62,000
1	1.3	Before/During/After School/Intervention/Enrichment/Clubs/Sports	Yes	$60,000.00	28,000
1	1.4	Technology Support Personnel for Students and Families and 1:1 Device Maintenance	Yes	$425,062.00	421,110
1	1.5	Language Acquisition Programs	Yes	$262,000.00	150,580
1	1.6	Visual and Performing Arts programs	Yes	$320,000.00	476,675
1	1.7	Guided Reading Materials, Supplies and Training	Yes	$3,000.00	3,000
1	1.8	Class Size Target Ratios	Yes	$130,000.00	122,520
2	2.1	Library/Media Centers Amended	Yes	$59,913.00	45,800
2	2.2	Itinerant Vice Principal	Yes	$138,500.00	79,065
2	2.3	Middle School Counselor Amended	Yes	$74,122.00	110,646

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Transportation Amended	Yes	$164,592.00	22,516
2	2.5	Social-Emotional Learning	Yes	$6,190.00	149
2	2.6	School Psychologists	Yes	$38,703.00	27,138
2	2.7	Positive Behavior Intervention Supports (PBIS)	Yes	$136,500.00	218,629
2	2.8	Mental Health Specialist	Yes	$55,879.00	17,413
2	2.9	Maintain safe facilities Amended	No	$50,000.00	50,000
2	2.10	Maintain sufficient instructional materials.	No	$209,490.00	100,400
3	3.1	Community Liaison	Yes	$98,399.00	61,057
3	3.2	Community Partner Engagement	Yes	$40,000.00	69,032
4	4.1	Professional Development	No	$365,875.00	51,685
4	4.2	School Psychologist/PBIS Facilitator	Yes	$13,732.00	13,618
5	5.1	Program Specialist	No	$120,000.00	0
5	5.2	Professional Development to support teaching and learning for Students with Disabilities	No	$10,000.00	2,821

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,117,598	$2,067,592.00	$1,917,987.00	$149,605.00	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	Multi-Tiered Systems of Support (MTSS), local assessments, and data management	Yes	$41,000.00	51,039		
1	1.3	Before/During/After School/Intervention/Enrichment/Clubs/Sports	Yes	$60,000.00	28,000		
1	1.4	Technology Support Personnel for Students and Families and 1:1 Device Maintenance	Yes	$425,062.00	421,110		
1	1.5	Language Acquisition Programs	Yes	$262,000.00	150,580		
1	1.6	Visual and Performing Arts programs	Yes	$320,000.00	476,675		
1	1.7	Guided Reading Materials, Supplies and Training	Yes	$3,000.00	3,000		
1	1.8	Class Size Target Ratios	Yes	$130,000.00	122,520		
2	2.1	Library/Media Centers Amended	Yes	$59,913.00	45,800		
2	2.2	Itinerant Vice Principal	Yes	$138,500.00	79,065		
2	2.3	Middle School Counselor Amended	Yes	$74,122.00	110,646		
2	2.4	Transportation Amended	Yes	$164,592.00	22,516		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Social-Emotional Learning	Yes	$6,190.00	149		
2	2.6	School Psychologists	Yes	$38,703.00	27,138		
2	2.7	Positive Behavior Intervention Supports (PBIS)	Yes	$136,500.00	218,629		
2	2.8	Mental Health Specialist	Yes	$55,879.00	17,413		
3	3.1	Community Liaison	Yes	$98,399.00	61,057		
3	3.2	Community Partner Engagement	Yes	$40,000.00	69,032		
4	4.2	School Psychologist/PBIS Facilitator	Yes	$13,732.00	13,618		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$15,383,314	$2,117,598	1.95	15.716%	$1,917,987.00	0.000%	12.468%	$499,585.62	3.248%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners
Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

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

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

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

  - The baseline data must remain unchanged throughout the three-year LCAP.

    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

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

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

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

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

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

  o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o 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.

- o 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.

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

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.

    - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - o Professional development for teachers.

    - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

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

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

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023