LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lucia Mar Unified School District

CDS Code: 40-68759-0000000

School Year: 2024-25
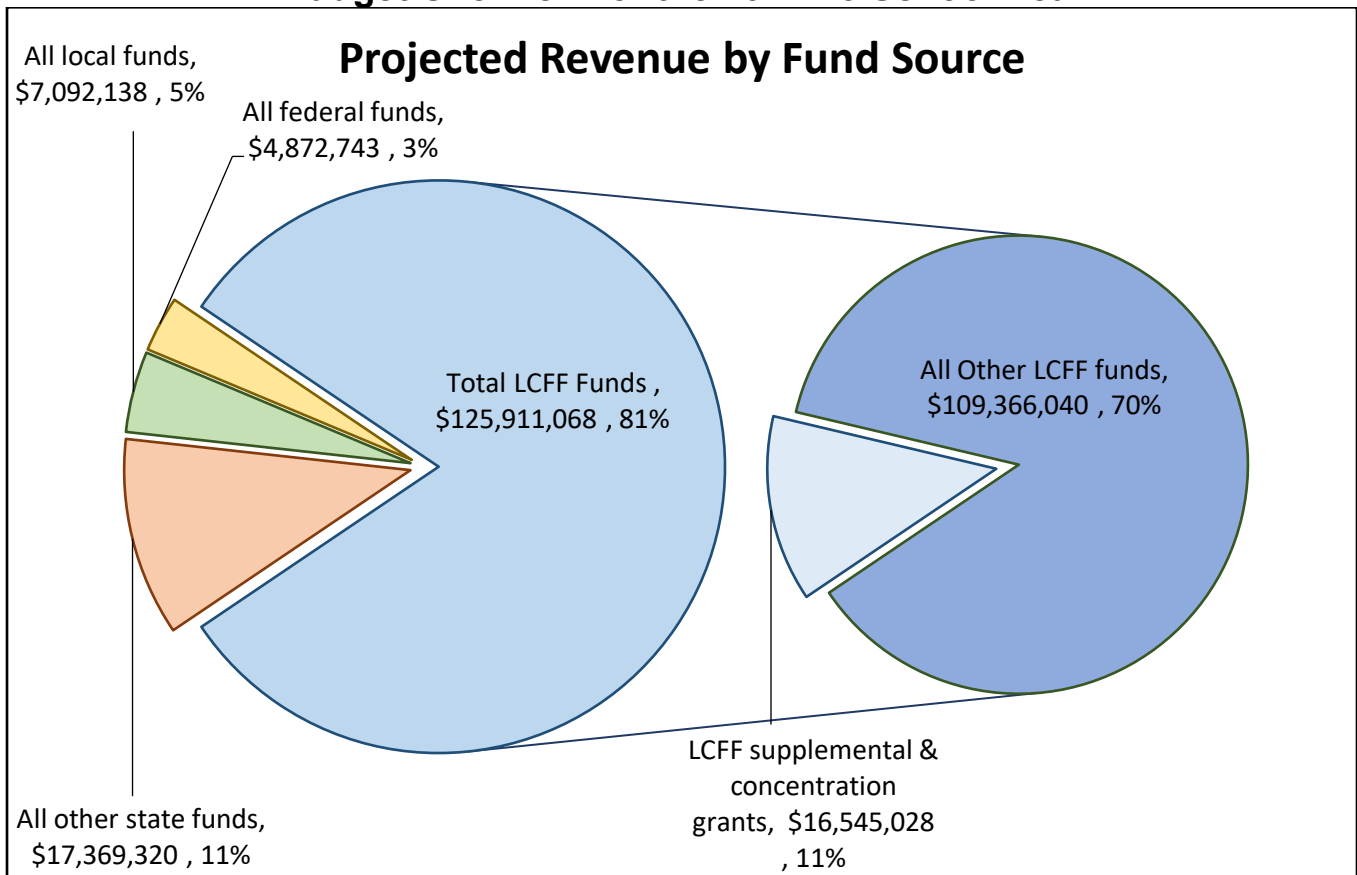
LEA contact information:

Hillery E. Dixon

Assistant Superintendent, Curriculum

hillery.dixon@lmusd.org

805-474-3000

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

All local funds, $7,092,138 , 5%

All federal funds, $4,872,743 , 3%

Total LCFF Funds , $125,911,068 , 81%

All Other LCFF funds, $109,366,040 , 70%

All other state funds, $17,369,320 , 11%

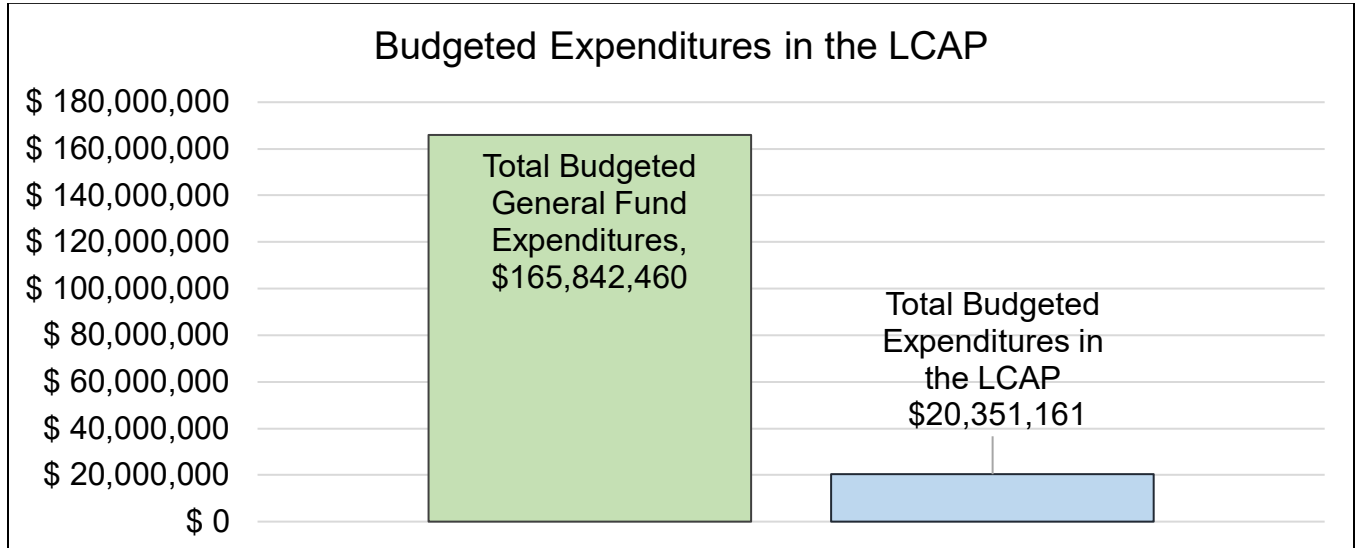LCFF supplemental & concentration grants, $16,545,028 , 11%

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

The text description for the above chart is as follows: The total revenue projected for Lucia Mar Unified School District is $155,245,268.7, of which $125,911,068 is Local Control Funding Formula (LCFF), $17,369,320.20 is other state funds, $7,092,138 is local funds, and $4,872,742.50 is federal funds. Of the $125,911,068 in LCFF Funds, $16,545,028 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

$ 180,000,000	
$ 160,000,000	
$ 140,000,000	Total Budgeted General Fund Expenditures, $165,842,460
$ 120,000,000	
$ 100,000,000	
$ 80,000,000	Total Budgeted Expenditures in the LCAP $20,351,161
$ 60,000,000	
$ 40,000,000	
$ 20,000,000	
$ 0	

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

The text description of the above chart is as follows: Lucia Mar Unified School District plans to spend $165,842,459.50 for the 2024-25 school year. Of that amount, $20,351,160.95 is tied to actions/services in the LCAP and $145,491,298.55 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget Expenditures that are not included in the LCAP include the basic needs of the district that aren't considered supplemental. Expenditures such as regular salaries for certificated, classified, and administrative staff, account for most of the budget, along with facilities, food services, and other core expenditures to keep our schools running.
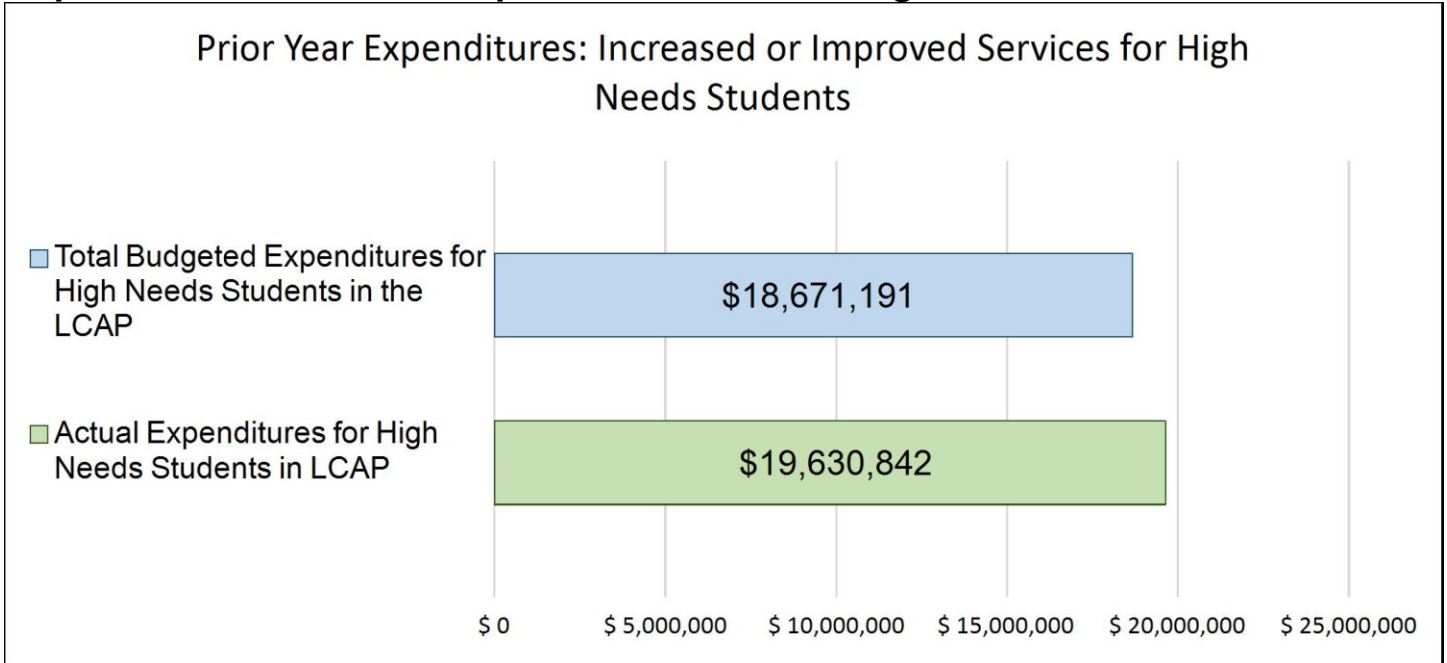
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Lucia Mar Unified School District is projecting it will receive $16,545,028 based on the enrollment of foster youth, English learner, and low-income students. Lucia Mar Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lucia Mar Unified School District plans to spend $19,382,970.95 towards meeting this requirement, as described in the LCAP.

We have intentional carryover planned to extend the reach of our intervention services in the future. Additionally, using Title I, II, III, and IV funds, all of which are accounted for in the Consolidated Application, we fund summer school, additional services for English Learners, additional professional development, and other wonderful supplements. We also use the Expanded Learning Opportunities Program (ELOP) to sustain a massive summer program that will be in its second year of implementation in Summer 2024.

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 — $18,671,191

☐ Actual Expenditures for High Needs Students in LCAP — $19,630,842

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

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

The text description of the above chart is as follows: In 2023-24, Lucia Mar Unified School District's LCAP budgeted $18,671,191 for planned actions to increase or improve services for high needs students. Lucia Mar Unified School District actually spent $19,630,842.32 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lucia Mar Unified School District	Hillery E. Dixon Assistant Superintendent, Curriculum	hillery.dixon@lmusd.org 805-474-3000

Goals and Actions

Goal

Goal #	Description
1	Student Learning. All Lucia Mar students will meet or exceed learning targets while practicing communication, creativity, critical thinking, and collaboration. (State Priorities 1, 2, 4, 7, 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers.	1% Misassignments 1% Vacancies Data Year: 2018-19 Data Source: CalSAAS	2,215 assignments monitored 482 exceptions 5 misassignments 3 vacancies Data Year: 2019-2020 Data Source: CalSAAS	2,441 assignment monitored 576 exceptions 10 misassignments 0 vacancies Data Year: 2021-22 Data Source: CalSAAS	2,458 assignments monitored 527 exceptions 17 misassignments 0 vacancies Data Year: 22-23 Data Source: CalSAAS	<1% Misassignments <1% Vacancies Data Year: 2022-23 Data Source: CalSAAS
Access to standards-aligned instructional materials	100% Data Year: 2020-21 Data Source: 2019-20 SARC	100% Data Year: 2021-22 Data Source: 2020-21 SARC	100% Data Year: 2022-23 Data Source: 2021-22 SARC	100% Data Year: 2023-24 Data Source: 2022-23 SARC	100% Data Year: 2023-24 Data Source: 2022-23 SARC
Facilities maintained in good repair	1 instance did not meet good repair Data Year: 2020-21 Data Source: 2019-20 SARC, FIT Report	All facilities met good repair Data Year: 2021-22 Data Source: 2020-21 SARC, FIT Report	All facilities met good repair Data Year: 2022-23 Data Source: 2021-22 SARC, FIT Report	All facilities met good repair Data Year: 2023-24 Data Source: 2022-23 SARC, FIT Report	All facilities met good repair Data Year: 2023-24 Data Source: SARC, FIT Report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Full Implementation Data Year: 2020-21

Data Source: 18-19 Local Performance Indicator Report | Full Implementation Data Year: 2021-22

Data Source: 20-21 Local Performance Indicator Report | Full Implementation Data Year: 2022-23

Data Source: 21-22 Local Performance Indicator Report | Full Implementation Data Year: 2023-24

Data Source: 22-23 Local Performance Indicator Report | Full Implementation & Sustainability

Data Year: 2023-24

Data Source: 2023-24 Local Performance Indicator Report |
| CAASPP ELA | Met or exceeded standards:
All 8.1 points above standard
EL 48.4 points below standard
SED 17.9 points below standard
SWD 73.8 points below standard
FY 41.2 points below standard

Data Year: 2018-2019

Data Source: CA School Dashboard Suspended for 19/20 & 20/21 due to Executive Order N 30-20 | Met or exceeded standards:
All TBD
EL TBD
SED TBD
SWD TBD

Data Year: 2021-22

Data Source: CAASPP | Met or exceeded standards:
All 3 points below standard
EL 62 points below standard
SED 28.9 points below standard
SWD 86.4 points below standard
FY 34.1 points below standard

Data Year: 2021-22

Data Source: CA School Dashboard | Average Distance From Standard
All 0.5 points above standard
EL 70.2 points below standard
SED 26.7 points below standard
SWD 94.4 points below standard
FY 54 points below standard

Data Year: 2022-23

Data Source: CA School Dashboard | Target adjusted to reset to 18-19 baseline, post-pandemic.
Met or exceeded standards:
All 8.1 points above standard
EL 48.4 points below standard
SED 17.9 points below standard
SWD 73.8 points below standard
FY 43.1 points below standard

Data Year: 2023-24

Data Source: CAASPP |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math	Met or exceeded standards: All 26 points below standard EL 80.4 points below standard SED 54.1 points below standard SWD 111.9 points below standard FY 61.5 points below standard Data Year: 2018-2019 Data Source: CA School Dashboard Suspended for 19/20 & 20/21 due to Executive Order N 30-20	Met or exceeded standards: All TBD EL TBD SED TBD SWD TBD Data Year: 2021-22 Data Source: CAASPP	Met or exceeded standards: All 50.4 points below standard EL 104.9 points below standard SED 76.1 points below standard SWD 131.6 points below standard FY 81.7 points below standard Data Year: 2021-22 Data Source: CA School Dashboard	Average Distance From Standard All 45.6 points below standard EL 104.8 points below standard SED 72.9 points below standard SWD 132.9 points below standard FY 92.4 points below standard Data Year: 2022-23 Data Source: CA School Dashboard	Target adjusted to reset to 18-19 baseline, post-pandemic. Met or exceeded standards: All 26 points below standard EL 80.4 points below standard SED 54.1 points below standard SWD 111.9 points below standard FY 61.5 points below standard Data Year: 2023-24 Data Source: CAASPP
ELA local benchmark: Fastbridge	Met or exceeded standards: All 59% EL 6% SED 47% SWD 20% Data Year: 2020-21 Data Source: Fastbridge T2/Q3 Benchmark	Met or exceeded standards: All 67% EL 18% SED 55% SWD 26% Data Year: 2021-2022 Data Source: Fastbridge T2/Q3 Benchmark	Met or exceeded standards: All 62% EL 15% SED 51% SWD 22% Data Year: 2022-2023 Data Source: Fastbridge T2/Q3 Benchmark	Met or exceeded standards: All 57% EL 11% SED 48% SWD 22% Data Year: 2023-2024 Data Source: Fastbridge T2/Q3 Benchmark	Met or exceeded standards: All 73% EL 26% SED 63% SWD 34% Data Year: 2023-24 Data Source: Fastbridge T2/Q3 Benchmark

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math local benchmark: Fastbridge	Met or exceeded standards: All 52% EL 10% SED 39% SWD 15% Data Year: 2020-21 Data Source: Fastbridge T2/Q3 Benchmark	Met or exceeded standards: All 58% EL 18% SED 46% SWD 20% Data Year: 2021-2022 Data Source: Fastbridge T2/Q3 Benchmark	Met or exceeded standards: All 59% EL 18% SED 48% SWD 24% Data Year: 2022-2023 Data Source: Fastbridge T2/Q3 Benchmark	Met or exceeded standards: All 59% EL 20% SED 48% SWD 22% Data Year: 2023-2024 Data Source: Fastbridge T2/Q3 Benchmark	Met or exceeded standards: All 68% EL 30% SED 58% SWD 32% Data Year: 2023-24 Data Source: Fastbridge T2/Q3 Benchmark
A-G Completion Rate	Total Undup Grads/Completers: 782 Met CSU/UC Reqs AS: 352/782 45.0% EL: 0/23 0.00% SWD: 5/105 4.76% SED: 118/386 30.6% FY: 0/1 0.00% Data Year: 2020-21 Data Source: CALPADS Fall1 8.1a-Exits Report	Total Undup Grads/Completers: 772 Met CSU/UC Reqs AS: 354/772 45.9% EL: 2/27 7.41% SWD: 11/94 11.7% SED: 148/430 34.4% FY: 2/7 28.6% Data Year: 2020-21 Data Source: CALPADS EOY3 1.22 & 1.23 Reports	Total Undup Grads/Completers: 861 Met CSU/UC Reqs AS: 421/861 48.9% EL: 2/34 5.9% SWD: 16/116 13.8% SED: 188/479 39.2% 2FY: 1/3 33.3% Data Year: 2021-22 Data Source: CALPADS EOY3	Total Undup Grads/Completers: 791 Met CSU/UC Reqs AS: 302/791 38.2% EL: 2/24 8.3% SWD: 11/112 9.8% SED: 129/441 29.3% 2FY: 0/3 0.00% Data Year: 2022-23 Data Source: CALPADS EOY3 1.22 & 1.23 Reports	Met CSU/UC Reqs AS: 55% EL: 10% SWD: 15% SED: 45% FY: 35% Data Year: 2023-24 Data Source: CALPADS EOY3 1.22 & 1.23 Reports

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Pathway Completion Rate	Total Undup CTE Participants and Completers: 1554 Met CTE Pathway Completer Reqs AS: 62/1554 3.99% EL: 1/44 2.27% SWD: 10/253 3.95% SED: 23/775 2.97% FY: 0/11 0.00% Data Year: 2019-20 Data Source: CALPADS EOY1 3.14 & 3.15 Reports	Total Undup CTE Participants and Completers: 1607 Met CTE Pathway Completer Reqs AS:302/1607 18.8% EL: 6/56 10.7% SWD: 48/290 16.6% SED: 157/951 16.5% FY: 0/6 0.00% Data Year: 2020-21 Data Source: CALPADS EOY1 3.14 & 3.15 Reports	Total Undup CTE Participants and Completers: 1742 Met CTE Pathway Completer Reqs AS: 322/1742 18.5% EL: 4/61 6.6% SWD: 35/300 11.7% SED: 148/909 16.3% FY: 0/9 0.00% Data Year: 2021-22 Data Source: CALPADS EOY1 3.14 & 3.15 for Participants and EOY1 3.19 &3.20 for Completers	Total Undup CTE Participants and Completers: 1822 Met CTE Pathway Completer Reqs AS: 296/1822 16.2% EL: 3/63 4.8% SWD: 39/337 11.6% SED: 129/982 13.1% FY: 0/7 0.00% Data Year: 2022-23 Data Source: CALPADS EOY1 3.14 & 3.15 for Participants and EOY1 3.19 &3.20 for Completers	Adjusted based on 21-22 results. Met CTE Pathway Completer Reqs AS: 20% EL: 15% SWD: 18% SED: 20% FY: 5% Data Year: 2023-24 Data Source: CALPADS EOY1 3.14 & 3.15 Reports
A-G and CTE Pathway Completion rate	Total Undup Grads/Completers: 782 Met A-G and CTE Pathway Completer Reqs AS: 19/782 2.43% EL: 0/23 0.00% SWD: 1/105 0.95% SED: 7/386 1.81% 4FY: 0/1 0.00%	Total Undup Grads/Completers: 772 Met A-G and CTE Pathway Completer Reqs AS: 85/772 11.0% EL: 1/27 3.70% SWD: 6/94 6.38% SED: 28/430 6.51% FY: 0/7 0.00%	Total Undup Grads/Completers: 861 Met A-G and CTE Pathway Completer Reqs AS: 179/861 20.8% EL: 1/34 2.9% SWD: 9/116 7.8% SED: 84/479 17.5% FY: 0/3 0.00%	Total Undup Grads/Completers: 791 Met A-G and CTE Pathway Completer Reqs AS: 135/791 17.1% EL: 1/24 4.2% SWD: 6/112 5.4% SED: 57/441 12.9% FY: 0/3 0.00%	Met A-G and CTE Pathway Completer Reqs AS: 20% EL: 10% SWD: 10% SED: 10% FY: 5% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Year: 2016-17 to 2019-20 & 2020-21 Data Source: CALPADS EOY1 3.15 (2016-17 thru 2019-20) & Fall1 8.1a-Exits (2020-21) Reports	Data Year: 2017-18 thru 2020-21 Data Source: CALPADS EOY1 3.15 (2017-18 thru 2020-21) & EOY3 1.23 (2020-21)	Data Year: 2018-19 thru 2021-22 Data Source: 2018-19 thru 2019-20 CALPADS EOY1 3.15, 2020-21 thru 2021-22 EOY1 3.20, and 2021-22 EOY3 1.23 Reports	Data Year: 2019-20 thru 2022-23 Data Source: 2019-20 thru 2020-2 CALPADS EOY1 3.15, 2020-21 thru 2022-23 EOY1 3.20, and 2022-23 EOY3 1.23 Reports	Data Source: CALPADS EOY1 3.15 & EOY3 1.23 Reports.
EL students making progress toward English Proficiency	52% making progress towards English language proficiency Data Year: Spring 2019 Data Source: Summative ELPAC CA School Dashboard	TBD Data Year: Spring 2022 Data Source: Summative ELPAC/CA School Dashboard	54.1% making progress towards English language proficiency Data Year: Spring 2022 Data Source: Summative ELPAC/CA School Dashboard	49.1% making progress towards English language proficiency Data Year: Spring 2023 Data Source: Summative ELPAC CA School Dashboard	Adjusted based on 21-22 results. 57% making progress toward English language proficiency Data Source: Summative ELPAC/CA School Dashboard
EL Reclassification Rate	Total Undup ELs reported in PY: 1267 Student RFEPd in CY AS: 145/1267 11.4% SWD: 38/258 14.3% SED: 53/1152 4.60%	Total Undup ELs reported in PY: 1217 Student RFEPd in CY AS: 142/1217 11.5% SWD: 44/251 17.5% SED: 128/1156 11%	Preliminary Total Undup ELs reported in PY: 1346 Preliminary Student RFEPd in CY AS: 146/1346 10.8%	Preliminary Total Undup ELs reported in 2021-22: 1246 Preliminary Student RFEPd in 2022-23 AS: 225/1246 18.1%	Adjusted based on 21-22 results. Student RFEPd in CY AS: 15% SWD: 28% FY: 12% SED: 13%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	FY: 3/3 100% Data Year: 2019-20 Data Source: DataQuest and CALPADS Fall1 2.10 & 2.13	FY: 1/1 100% Data Year: 2020-21 Data Source: DataQuest and CALPADS Fall1 2.10 & 2.13	Preliminary SWD: 65/261 24.9% Preliminary SED: 131/1258 10.4% Preliminary FY: 2/4 50.0% Data Year: 2021-22 Data Source: CALPADS EOY3 2.16 & 8.1 reports	Preliminary SWD: 57/210 27.1% Prelimary SED: 207/1149 18.0% Preliminary FY: 0/2 0.00% Data Year: 2022-23 Data Source: 2022-23 CALPADS Fall1 2.9 and EOY3 2.16 & 2.17 and 2021-22 Fall1 8.1 reports	Data Year: 2022-23 Data Source: DataQuest
AP Test Passage Rate	Total AP Tests: 1495 Met AP Passage Reqs AS: 1033/1495 69.1% EL: 0/0 0.00% SWD: 5/10 50.0% SED: 37/73 50.7% FY: 2/2 100% Data Year: Summer 2020 for 2019-20 Data Source: CollegeBoard (via Aeries)	Total AP Tests: 1067 Met AP Passage Reqs AS: 648/1067 60.7% EL: 1/1 100% SWD: 1/3 33.3% SED: 188/344 54.7% FY: 0/0 0.00% Data Year: Summer 2021 for 2020-21 Data Source: CollegeBoard (via Aeries)	Total AP Tests: 796 Met AP Passage Reqs AS: 595/796 74.7% EL: 0/0 0.00% SWD: 1/3 33.3% SED: 78/119 65.5% FY: 0/1 0.00% Data Year: Summer 2022 for 2021-22 Data Source: CollegeBoard (via Aeries)	Total AP Tests: 977 Met AP Passage Reqs AS:744/977 76.2% EL: 3/4 75.0% SWD: 4/5 80.0% SED: 135/185 73.0% FY: 0/0 0.00% Data Year: Summer 2023 for 2022-23 Data Source: CollegeBoard (via Aeries)	Met AP Passage Reqs AS: 75% EL: 5% SWD: 60% SED:60% FY: 100% Data Year: Summer 2023 Data Source: CollegeBoard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EAP ELA	AS: 62.6% college ready or conditionally ready EL: 0% SED: 48.3% SWD: 25% Data Year: 18-19 Data Source: Aeries Analytics	AS:57.6% 393/683 college ready or conditionally ready EL: 0% 0/18 (LEP) SED: 40% 22/55 SWD: 20% 1/5 Data Year: 19-20 Data Source: Aeries Analytics	AS: 55.9% 379/677 college ready or conditionally ready EL: 0% 0/18 (LEP) SED: 45% 165/366 SWD: 17% 14/82 FY: 0% 0/1 Data Year: 21-22 Data Source: Aeries Analytics	56.3% 377/670 college ready or conditionally ready EL: 0% 0/18 (LEP) SED: 45.3% 22/67 SWD: 6.7% 1/15 FY 0/1 Data Year: 22-23 Data Source: Aeries Analytics	Adjusted based on 21-22 results. 62.6% college ready or conditionally ready EL: 10%* SED: 48.3% SWD: 25% Data Year: 2022-23 Data Source: Aeries Analytics
EAP Math	AS: 34.1% college ready or conditionally ready EL: 0% SED: 21.6% SWD:7% Data Year: 18-19 Data Source: Aeries Analytics	AS: 32.8% 227/691college ready or conditionally ready EL: 5.6%1/15 SED: 19.6% 11/56 SWD: 20% 1/5 Data Year: 19-20 Data Source: Aeries Analytics	AS: 25.1% 171/682 college ready or conditionally ready EL: 0% 0/18 (LEP) SED: 10.7% 65/307 SWD: 2.3% 2/85 FY: 0% 0/1 Data Year: 21-22 Data Source: Aeries Analytics	25.3% 171/675 college ready or conditionally ready EL: 5.6% 1/18 SED: 17.8% 11/372 SWD: 6.7% 1/15 FY 0/1 Data Year: 22-23 Data Source: Aeries Analytics	Adjusted based on 21-22 results. 62.6% college ready or conditionally ready EL: 10%* SED: 48.3% SWD: 25% Data Year: 2022-23 Data Source: Aeries Analytics
High School Graduation Rate	AS: (752+4+13+2)/826 = 93.3%	AS: (757+10)/845 = 90.8% (HS Grds+SpEd Cert)/Cohort	AS: 94.5% (/895) (HS Grds+SpEd Cert)/Cohort EL: 81.3% (/48)	AS: 92.9% (/832) (HS Grds+SpEd Cert)/Cohort EL: 75% (/44)	AS: 96% EL: 90% FY: 84% SED: 90% Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(HS Grads+CHSPE+SpEd Cert+GED)/Cohort EL: 38/48 79.2% SWD: 112/124 90.3% SED: 456/500 91.2% FY: 11/12 91.7% Data Year: 2019-20 Data Source: CALPADS 15.1 & 15.2 Reports	EL: 31/43 72.1% SWD: 99/118 83.9% SED: 476/544 87.5% FY: 12/15 80.0% Data Year: 2020-21 Data Source: CALPADS 15.1 & 15.2 Reports	SWD: 81.3% (/139) SED: 93.3% (/629) FY: 54.5% (/11) No Performance Level Data Year: 2021-22 Data Source: CA DASHBOARD CALPADS 15.1 & 15.2 Reports	SWD: 78.7% (/122) SED: 90.7% (/572) FY: Less than 11 students - data not displayed for privacy (/10) No Performance Level Data Year: 2022-23 Data Source: CA DASHBOARD CALPADS 15.1 & 15.2 Reports	Data Source: Dashboard Fall 2023
Broad course of study	High school students enrolled in college preparatory and/or advanced academic courses: AS: 15679/20991 74.7% EL: 489/781 62.6% SWD: 1312/2680 49.0% FY and SED: N/A Data Year: 2019-20 Data Source: CALPADS Fall2 3.6 & 3.8 Reports	High school students enrolled in college preparatory and/or advanced academic courses: AS: 14141/23546 60.1% EL: 404/1010 40.0% SWD: 1183/3260 36.3% FY and SED: N/A Data Year: 2020-21 Data Source: CALPADS Fall2 3.6 & 3.8 Reports	High school students enrolled in college preparatory and/or advanced academic courses: AS:15268/23912 63.9% EL: 638/1265 50.4% SWD: 1544/3579 43.1% FY and SED: N/A Data Year: 2021-22 Data Source: CALPADS Fall2 3.6 & 3.8 Reports	High school students enrolled in college preparatory and/or advanced academic courses: AS: 15097/23490 64.3% EL: 756/1336 56.6% SWD: 1596/3588 44.5% FY and SED: N/A Data Year: 2022-23 Data Source: CALPADS Fall2 3.6 & 3.8 Reports	Adjusted based on 21-22 results. High school students enrolled in college preparatory and/or advanced academic courses: AS: 74.7% EL: 62.6% SWD: 49.0% FY and SED: N/A Data Year: 2023-24 Data Source: CALPADS Fall 2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Other pupil outcomes	College Enrollment During 1st Year after HS who Returned for 2nd Year Class of 2018 Total in Class: 820 AS: 595/820 72.6% SED: 223/348 64.1% SWD: 50/95 52.6% EL: 13/29 44.8% Data Source: Dataquest	College Enrollment During 1st Year after HS who Returned for 2nd Year Class of 2019 Total in Class: 810 AS: 545/810 67.3% SED: 237/396 59.8% SWD: 44/83 53% EL: 7/23 30.4% Data Source: Dataquest	College Enrollment During 1st Year after HS who Returned for 2nd Year Class of 2020 Total in Class: 765 AS: 547/765 71.5% SED: 234/376 62.2% SWD: 53/89 59.6% EL: 6/22 27.3% Data Source: Dataquest	College Enrollment During 1st Year after HS who Returned for 2nd Year Class of 2021 Total in Class: 765 AS: 513/763 67.2% SED: 274/447 57.9% SWD: 34/83 41% EL: 9/24 37.5% Data source: Dataquest	Adjusted based on 21-22 results. College Enrollment During 1st Year after HS who Returned for 2nd Year Class of 2021 AS: 73% SED: 65% SWD: 63% EL: 45% Data Source: National Student Clearinghouse StudentTracker Aggregate Report and Demographics Report

Goal Analysis

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

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

The actions described in goal one were all implemented in the 23-24 school year. The large investment in intervention teachers was particularly successful, and was widely regarded as a critical supplemental service by all education partners. One particular area to note is the addition of one additional action in Goal One after the LCAP was approved by the Board and the County Office. After reviewing our available Proposition 28 funds for additional visual and performing arts, we realized that we wanted to try funding contracted services at the elementary level to provide 10 additional lessons in various areas of the arts. This cost was above the 20% available for services and materials, so we added it to the LCAP as action 29. This is shown in the annual update tables. Although we were ultimately able to fill all identified positions, staffing remains a challenge for the district, especially in certain areas. The district remains committed to attracting and retaining the highest quality candidates, and we will continue to focus our staffing efforts in this area in the years to come.

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.

One important note that affected many budgeted expenditures was the negotiated 5% raise provided for all certificated bargaining unit members. Although a similar raise is likely to be planned for classified unit members, negotiations are ongoing. This is also true for our management and unrepresented group.

Specific actions with significant material differences include the following:
Action 1.3 Summer School: although this was not a contributing action, as it was funded from ELOP and Title I, we significantly overestimated the cost of our new "Summer Blast" program that we provided for the first time last summer. Thus, the estimated actual cost was a little more than half of what we planned.
Action 1.6 IAs and PD: again, this was not a contributing action, as it was funded through one-time federal dollars. Some of the individuals filling the planned positions had additional training and education that pushed them up the salary scale, so this cost was more than planned.
Action 1.7 Intervention Subscriptions: the team decided to trial an additional supplemental subscription, and this service pushed our planned expenditures higher.
Action 1.9 Newcomer Program: we were glad to add an additional newcomer program to our elementary school, which necessitated hiring an additional IA for the program.
Action 1.13 Individual Site Grants: individual sites had carryover to spend down that they had saved for larger investments. The higher number represents that saved carryover which was spent within this school year, along with the annual allocation.
Action 1.15 Librarian Hours: we had some turnover due to retirements and other job moves within the librarian ranks, which led to a smaller than planned expenditure.
Action 1.23 Refresh Budget for Student Devices: we made a significant purchase of student chromebooks this year to replace aging devices. Here too, we have saved funding in this category for just this type of expense, as purchasing devices in bulk provides a significant discount.
Action 1.24 Account Technician: the individual filling this position was on leave for most of the year, and the district backfilled with a significantly less expensive substitute to continue those services.
Action 1.29 Children's Creative Project: as described above, this is the additional action added after the LCAP was approved.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on analysis of feedback from educational partners and metrics.
Rating Scale (lowest to highest): 1 - Not Effective; 2 - Somewhat Effective; 3 - Effective

The actions outlined in Goal One helped make progress toward the LEA's goal: All Lucia Mar students will meet or exceed learning targets while practicing communication, creativity, critical thinking, and collaboration.

Action(s): Action 1.1 - Class Size Reduction Teachers; Action 1.2 - Intervention Teachers; Action 1.3 - Summer School; Action 1.4 - AVID Teachers and Associated Costs; Action 1.5 - Elementary Music Program; Action 1.6 - Additional Instructional Assistants; Action 1.7 - Intervention Subscriptions; Action 1.11 - Stipends for Grade Span/ILT; Action 1.12 - Curriculum Development/Release Time; Action 1.13 - Individual Site Grants; Action 1.14 - Assessment Funding; Action 1.15 - Increased Librarian Hours; Action 1.16 - TK IAs; Action 1/21 Exec Director of 21st Century; Action 1.22 - Hours for Site Tech Assistants; Action 1.23 - Refresh Budget for Student Devices; Action 1.24 - Acct Technician; Action 1.25 - SPED Program Specialists; Action 1.26 - Hotspots; Action 1.27 - Student Info System Add Ons; Action 1.28 - Student Tutoring Hours

Effectiveness of Action(s): Effective

Metric(s): CAASPP ELA and Math, Implementation of Standards, ELA and Math Local Benchmark, AP Test Passage Rate, EAP ELA and EAP Math, High School Graduation Rate, Broad Course of Study, Other Pupil Outcomes

Analysis Statement: As noted in the metric section above, Lucia Mar experienced growth in virtually every metric that is directly associated with student learning, including for students in our unduplicated subgroups. The identified actions have been a success based on direct and anecdotal evidence, and feedback provided by educational partners. Due to continued efforts in professional learning, intervention, and other related efforts, we anticipate continued growth across the measures. These actions have positively impacted these goal indicators. Efforts in these action areas correlate directly to an increase in student learning indicators, especially for English learners, foster youth, and/or low income students. Because all of these actions were effective, we will continue them into the new three year cycle. The only changes will be as follows:

Action 1.3 - Summer School will be removed, as the funding stream is not directly connected to LCAP. However, summer services will continue for all learners.

Action 1.6 - Additional Instructional Assistants will be removed, as the funding stream is no longer connected to the LCAP. However, we will sustain these as long as one-time funding remains.

Action 1.11 - Stipends for Grade Span/ILT will be removed, as this is now considered a core service and funded through the general fund.

Action(s): Action 1.8 - EL Site Coordinators; Action 1.9 - Middle and Elementary School Newcomer Program; Action 1.10 - Classified Support, ELD

Effectiveness of Action(s): Effective

Metric(s): EL Reclassification Rate, EL Students Making Progress Toward English Proficiency

Analysis Statement: As noted in the metric section above, our reclassification rate beat our desired outcome for 23-24, which was excellent news. Although we have a slight dip in the ELPI measurement, we are generally seeing excellent progress from our English Learners. The identified actions have been a success based on direct and anecdotal evidence, and feedback provided by educational partners. Due to a continued focus in these areas for the upcoming years, we anticipate seeing continued growth in these measures. These actions have positively impacted these goal indicators. Efforts in these action areas correlate directly to an increase in student learning indicators, especially for English learners. Because these actions were effective, we will continue them into the new three year cycle. The only changes will be as follows:

Action 1.8 - EL Site Coordinator Stipend will be removed, as this is now considered a core service and funded through the general fund.

Action(s): Action 1.17 - Dual enrollment offerings; Action 1.18 - Three-course pathway support; Action 1.19 - Coordinator, CTE; Action 1.20 - Career Technicians

Effectiveness of Action(s): Somewhat Effective

Metric(s): CTE Pathway Completion Rate, A-G and CTE Pathway Completion Rate

Analysis Statement: As noted in the metric section above, Lucia Mar remained in the same general area in Year 3 as in Year 2 for both measures indicated, although both took a slight dip. The identified actions have been a partial success based on direct and anecdotal evidence. We do anticipate growth in these measures based on continual refinements as we look ahead. These actions have positively impacted these goal indicators. Efforts in these action areas correlate directly to an increase in student learning indicators, especially for English learners, foster youth, and/or low income students. We will continue Action 1.20 - Career Technicians, with some refinements in focus for that job. Actions 1.17 and 1.18 will be removed, as they are accounted for in other plans and areas of the district budget. Action 1.19 will also be removed, although the position remains, because it is accounted for elsewhere in district budgets.

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 goal area remains the same, we have removed some actions as described in the section above, to provide a clear throughline for the purposes of the LCAP. Additionally, Action 1.5, Elementary Music Teachers, has now been moved to Goal 2 because the metrics listed there better match the action. We have also reviewed the new baseline metrics, and adjusted targets that we feel will be achievable within the next three years, through slow and steady work.

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	Health & Wellbeing: TEAM Lucia Mar will foster a culture that supports the emotional health, safety, and wellbeing of students and staff. (State Priorities 3, 5, 6).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	Parents: 128 respondents with children in grades 7th and higher 87% Strongly agree or Agree that "School allows input and welcomes parents' contributions." 59% Strongly agree or Agree that "School actively seeks the input of parents before making important decisions." Initial Implementation Data Year: 2019-2020 Data Source: CHKS data from 2019-2020	Parents: 389 respondents with children in TK-12th grades 76% Strongly agree or Agree that "School encourages me to be an active partner with the school in educating my child.' 60% Strongly agree or Agree that "School actively seeks the input of parents before making important decisions." Data Year: 2021-22 Data Source: CHKS data from 2021-2022	The CHKS survey is given every other year. This data will be updated in 23-24. Parents: 389 respondents with children in TK-12th grades 76% Strongly agree or Agree that "School encourages me to be an active partner with the school in educating my child.' 60% Strongly agree or Agree that "School actively seeks the input of parents before making important decisions." Data Year: 2021-22	Parents: 457 total respondents • 161 respondents with children in grades 7th and higher • 296 respondents in 6th grade and lower Note-Question format changed for 2024 CHKS Survey 82% Strongly agree or Agree that "Parents feel welcome to participate at this school.." 67% Strongly agree or Agree that "School	Full Implementation 500 respondents in TK-12 87% Strongly agree or Agree that "School encourages me to be an active partner with the school in educating my child.' 65% Strongly agree or Agree that "School actively seeks the input of parents before making important decisions." Data Year: 2023-24 Data Source: CHKS data from 2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Data Source: CHKS data from 2021-2022	actively seeks the input of parents before making important decisions." Data Year: 2023-2024	
Attendance Rate	AS: 95.54% English Learners: 92.37% Foster Youth:94.55% Socio Economically Disadvantaged:94.38% Data Year: 2020-21 Data Source: Aeries Average Daily Attendance Report at the end of P-2	AS: 89.75% English Learners: 86.84% Foster Youth: 88.37% Socio Economically Disadvantaged: 90.81% Data Year: 2021-22 Data Source: Aeries Average Daily Attendance Report at the end of P-2	AS: 90.2% EL: 88.68% FY: 93.71% SED: 90.1% Data Year: 2022-23 Data Source: Aeries Average Daily Attendance Report at the end of P-2	AS: 92.60% English Learners: 91.77% Foster Youth: 88.92% Socio Economically Disadvantaged: 91.79% Data Year: 2023-24 Data Source: Aeries Average Daily Attendance Report at the end of P-2	Adjusted based on 21-22 results. AS: 93% EL: 90% FY: 94% SED: 93% Data Year: 2023-24 Data Source: P-2
Chronic Absenteeism	AS: (856 + 188) / 10467 = 9.97% EL: 92/1169 7.88% SED: 734/5728 12.8% SWD: 217/1535 14.1% FY: 12/23 52.2% Data Year: 2019-20	AS: (544 + 423) / 10169 = 9.51% EL: 152/1192 12.8% SED: 893/6515 13.7% SWD: 245/1559 15.7% FY: 19/27 70.4% Data Year: 2020-21	AS: 24.7% (/6,548) EL: 25.7% (/1,119) SED: 30.2% (/4,020) SWD: 32.8% (/1,027) FY: 43.6% (/55) Data Year: 2021-22 Data Source: CA DASHBOARD	AS: 22.6% (/6,407) EL: 22.3% (/1,092) SED: 27.4% (/4,042) SWD: 32.1% (/1,064) FY: 23.1% (/26) Data Year: 2022-23 Data Source: CA DASHBOARD	Adjusted based on 21-22 results. AS: 10% EL: 10% FY: 35% SED: 15% Data Year: 2022-23 Data Source: CALPADS EOY 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports	Data Source: CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports	CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports	CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports	
Middle School Dropout Rate	AS: 17/1724 = 0.99% EL: 0/140 0.00% SWD: 2/273 0.73% SED: 7/979 0.72% FY: 0/4 0.00% Data Year: 2019-20 & 2020-21 Data Source: CALPADS EOY3 1.21 (2019-20) and Fall1 8.1c-DropoutsStateView & 1.14 Reports (2020-21) Only 4 students are valid Middle School dropouts. The remaining 13 did not have the correct exit code in CALPADS by CALPADS submission deadline.	AS: 10/16448 = 0.62% EL: 0/125 0.00% SWD: 2/279 0.72% SED: 4/1087 0.37% FY: 0/22 0.00% Data Year: 2020-21 & 2021-22 Data Source: CALPADS EOY3 1.21 (2020-221) and Fall1 8.1c-DropoutsStateView & 1.14 Reports (2021-22) Since PVA is TK-12, this total is only reflecting 7th and 8th graders at the middle schools and PVA.	AS: 77/15458 0.005% EL: 0/99 0.00% SWD: 0/248 0.00% SED: 2/920 0.002% FY: 0/20 0.00% Data Year: 2021-22 & 2022-23 Data Source: CALPADS EOY3 1.21 (2021-22) and Fall1 8.1c-DropoutsStateView & 1.14 Reports (2022-23) Only 1 student is a valid Middle School dropout. The remaining 6 had an incorrect exit code in Aeries. Since PVA is TK-12, this total is only reflecting 7th and 8th	AS: 0/15568 0.00% EL: 0/83 0.00% SWD: 0/286 0.00% SED: 0/983 0.00% 9FY: 0/2 0.00% Data Year: 2022-23 & 2023-24 Data Source: CALPADS EOY3 1.21 (2022-23) and Fall1 8.1c-DropoutsStateView & 1.14 Reports (2023-24)	AS: 0% EL: 0% FY: 0% SED: 0% Data Year: 2022-23 Data Source: CALPADS Fall 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			graders at the middle schools and PVA.		
High School Dropout Rate	AS: (29+12)/826 = 4.96% (Dropouts+OtherTransfers)/Cohort EL: 6/48 12.5% SWD: 8/124 6.45% SED: 32/500 6.40% FY: 1/12 8.3% Data Year: 2019-20 Data Source: CALPADS 15.1 & 15.2 Reports	AS: (48+2)/845 = 5.92% (Dropouts+Other Transfers)/Cohort EL: 12/43 27.9% SWD: 19/118 16.1% SED: 68/544 12.5% FY: 3/15 20.0% Data Year: 2020-21 Data Source: CALPADS 15.1 & 15.2 Reports	AS: (24+6)/871 3.44% (Dropouts+Other Transfers)/Cohort EL: 6/44 13.6% SWD: 11/140 7.86% SED: 27/633 4.27% FY: 4/9 44.4% Data Year: 2021-22 Data Source: CALPADS 15.1 & 15.2 Reports	AS: (32+5)/829 4.46% (Dropouts+Other Transfers)/Cohort EL: 10/44 22.7% SWD: 7/121 5.8% SED: 35/569 6.2% FY: 4/10 40% Data Year: 2022-23 Data Source: CALPADS 15.1 & 15.2 Reports	AS: 3% EL: 1% FY: 0% SED: 3% Data Year: 2022-23 Data Source: CALPADS 15.1 & 15.2 Reports
Suspension Rate	AS: 326/10633 = 3.07% EL: 44/1169 3.76% SWD: 105/1536 6.84% SED: 234/5735 4.08% FY: 5/23 21.7% Data Year: 2019-20 Data Source: CALPADS EOY3 7.10 & 1.21	AS: 14/10381 = 0.14% EL: 1/1192 0.08% SWD: 6/1559 0.38% SED: 11/6523 0.17% FY: 1/27 3.70% Data Year: 2020-21 Data Source: CALPADS EOY3 7.10 & 1.21	AS: 4.1% (/10,227) EL: 4.1% (/1,342) SWD: 7.1% (/1,613) SED: 5.3% (/6,136) FY: 14.3% (/91) Data Year: 2021-22 Data Source: CA DASHBOARD CALPADS EOY3 7.10 & 1.21	AS: 3.8% (/9,962) EL: 4.8% (/1,322) SWD: 6.4% (/1,652) SED: 4.8% (/6,122) FY: 14.9% (/47) Data Year: 2022-23 Data Source: CA DASHBOARD CALPADS EOY3 7.10 & 1.21	AS: 3% EL: 6.5% FY: 3% SED: 3.6% Data Year: 2022-23 Data Source: CALPADS EOY3 7.10 & 1.21

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	AS: 15/10633 = 0.14% EL: 1/1169 0.09% SWD: 3/1536 0.20% SED: 12/5735 0.21% 12FY: 0/23 0.00% Data Year: 2019-20 Data Source: CALPADS EOY3 7.10 & 1.21	AS: 0/10381 = 0.00% EL: 0.00% SWD: 0.00% SED: 0.00% FY: 0.00% Data Year: 2020-21 Data Source: CALPADS EOY3 7.10 & 1.21	AS: 19/10,222 = 0.2% EL: 1/1,342 0.1% SWD: 5/1,607 0.3% FY: 2/91 2.2% SED: 15/6,129 0.2% Data Year: 2021-22 Data Source: Dataquest CALPADS EOY3 7.10 & 1.21	AS: 15/9,960 = 0.2% EL: 3/1,322 0.2% SWD: 4/1,650 0.2% FY: 0/47 0.0% SED: 9/6,119 0.1% Data Year: 2022-23 Data Source: Dataquest CALPADS EOY3 7.10 & 1.21	AS: Below 1% EL: .8% FY: .5% SED: .8% Data Year: 2022-23 Data Source: CALPADS EOY3 7.10 & 1.21
School Connectedness and Perceived School Safety (Middle School)	Students: 66% School Connectedness 65% Perceived School Safety Data Year: 2019-20 Data Source: 2020 CHKS results for 7th	Students: 61% School Connectedness 57% Perceived School Safety Data Year: 2021-22 Data Source: 2022 CHKS results for 7th	CHKS is given every other year. This information will be updated next year. Students: 61% School Connectedness 57% Perceived School Safety Data Year: 2021-22 Data Source: 2022 CHKS results for 7th	Students: 60% School Connectedness 61% Perceived School Safety Data Year: 2023-24 Data Source: 2024 CHKS results for 7th and 8th grades	Students: 66% School Connectedness 65% Perceived School Safety Data Year: 2023-24 Data Source: CHKS every other year
School Connectedness and	Students:	Students:	CHKS is given every other year. This	Students:	Students:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Perceived School Safety (High School)	61% School Connectedness 63% Perceived School Safety Data Year: 2019-20 Data Source: 2020 CHKS results for 9th, & 11th	60% School Connectedness 63% Perceived School Safety Data Year: 2021-22 Data Source: 2022 CHKS results for 9th, & 11th	information will be updated next year. Students: 60% School Connectedness 63% Perceived School Safety Data Year: 2021-22 Data Source: 2022 CHKS results for 9th, & 11th	54% School Connectedness 59% Perceived School Safety Data Year: 2023-24 Data Source: 2024 CHKS results for 9th-12th	65% School Connectedness 65% Perceived School Safety Data Year: 2023-24 Data Source: CHKS every other year

Goal Analysis

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

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

The actions described in goal two were all implemented in the 23-24 school. The large investment in school counseling continues to be particularly successful, and was widely recognized as a critical supplemental service by all educational partners. There are two notable differences in this area. First, we hired an additional parent liaison (Action 2.11) for Grover Beach, which accounts for the larger cost than planned. We also moved the majority of our law enforcement action (Action 2.12) to a separate funding source, leaving just the cost of drug sniffing dogs in the LCAP. This action is intended to maintain a safe and secure learning environment for our students. Although we were ultimately able to fill all identified positions, staffing remains a challenge for the district, especially in certain areas. The district remains committed to attracting and retaining the highest quality candidates, and we will continue to focus our staffing efforts in this area in the years to come.

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.

One important note that affected many budgeted expenditures was the negotiated 5% raise provided for all certificated bargaining unit members. Although a similar raise is likely to be planned for classified unit members, negotiations are ongoing. This is also true for our management and unrepresented group.

Specific actions with significant material differences include the following:
Action 2.3 Student Advocates. One of these positions was temporarily unfilled for a portion of the school year, which accounts for a slightly smaller cost than originally planned.
Action 2.4 Gen Ed Behavior Specialists. One of the individuals filling one of these positions was slightly less expensive than the previous individual.
Action 2.6 Nursing. Again, certain individuals in this group ended up costing slightly more than others, due to their placement on the salary schedule.
Action 2.11 Parent Liaisons. As discussed above, we added an extra position in this category at Grover Beach Elementary, accounting for a slightly hire cost than planned.
Action 2.13 Middle School Mentoring Program. Although listed as a contributing action, the middle school mentoring program has been moved to ELOP funding, and increased more than planned.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on analysis of feedback from educational partners and metrics.
Rating Scale (lowest to highest): 1 - Not Effective; 2 - Somewhat Effective; 3 - Effective

The actions outlined in Goal Two helped make progress toward the LEA's goal: TEAM Lucia Mar will foster a culture that supports the emotional health, safety, and wellbeing of students and staff.

Action(s): Action 2.1 - Additional Counseling; Action 2.2 - Additional School Psychologists; Action 2.3 - Student Advocates; Action 2.4 - Gen Ed Behavior Specialists; Action 2.5 - Coordinator After School Programs; Action 2.7 - Student Safety Program; Action 2.8 - Director Student Services; Action 2.9 - SST Coordinator Stipends; Action 2.12 - Law Enforcement Liaisons; Action 2.13 - Middle School Mentoring Program; Action 2.14 - LMFT; Action 2.15 - Additional Campus Supervisors
Effectiveness of Action(s): Effective
Metric(s): Middle School Dropout Rate, High School Dropout Rate, Suspension Rate, Expulsion Rate, School Connectedness and Perceived School Safety (MS and HS)
Analysis: As noted in the metric section above, Lucia Mar experienced appropriate results in virtually every metric that is directly associated with Health and Wellbeing, including for students in our unduplicated subgroups. The identified actions have been a success based on direct and anecdotal evidence, and feedback provided by educational partners. Due to continued efforts in all areas of student health and

wellbeing, including positive behavior supports and interventions (PBIS), proactive teaching, clear and communicated behavioral expectations, and other projects, we anticipate continued growth across the measures. These actions have positively impacted these goal indicators. Efforts in these action areas correlate directly to an increase in health and wellbeing indicators, especially for English learners, foster youth, and/or low income students. Because these actions were effective, we will continue most of them into the new three year cycle. The only changes will be as follows;

Action 2.5 - Coordinator of After School Programs will be removed, as the funding stream is not directly connected to LCAP. However, the coordinator will continue their efforts with ASES and ELOP funding.

Action 2.9 - Student Study Team Stipends will be removed, as this is now considered a core service and funded through the general fund.

Action 2.12 - Law Enforcement Liaisons will be adjusted as described above, to indicate a more targeted service at our school sites.

Action(s): Action 2.6 - Nursing; Action 2.10 - District Interpreters; Action 2.11 - Parent Liaisons
Effectiveness of Action(s): Effective
Metric(s): Seeking parental input, Attendance Rate, Chronic Absenteeism
Analysis: As noted in the metric section above, Lucia Mar experienced appropriate results in virtually every metric that is directly associated with Health and Wellbeing, including for students in our unduplicated subgroups. The identified actions have been a success based on direct and anecdotal evidence, and feedback provided by educational partners. Due to continued efforts from key staff including our district nurses, translators, and parent liaisons, we anticipate continued improvements across the measures. These actions have positively impacted these goal indicators. Efforts in these action areas correlate directly to an increase in health and wellbeing indicators, especially for English learners, foster youth, and/or low income students. Because these actions were effective, we will continue them into the new three year cycle.

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

While the goal area remains the same, we have removed some actions as described in the section above, to provide a clear throughline for the purposes of the LCAP. Additionally, we have moved Action 1.5, Elementary Music Teachers, into Goal 2, as the metrics in this area are a better match. We have also reviewed the new baseline metrics, and adjusted targets that we feel will be achievable within the next three years, through slow and steady work.

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
Lucia Mar Unified School District	Hillery E. Dixon Assistant Superintendent, Curriculum	hillery.dixon@lmusd.org 805-474-3000

Plan Summary [2024-25]

General Information

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

Lucia Mar Unified School District (LMUSD) is home to 19 schools, and adult education program, and a preschool program for students with disabilities. Situated on the beautiful Central Coast, LMUSD is the largest school district in San Luis Obispo County, with 9,663 students enrolled as of this writing.

As we look at LMUSD now, compared to years past, one of the most significant changes we face is precipitous declining enrollment. We have been on a downward trajectory for a number of years, and, although we've seen a welcome increase this year compared to our projections, we are constantly looking for ways to bring us back to approximately 10,000 students again.

Over the past several years we've enjoyed a number of highlights in the district. From opening our newest school, Pacific View Academy, to expanding the reach of transitional kindergarten as the universal prekindergarten (UPK) initiative continues, we are eager to continue to see improvements across all areas. We're particularly pleased with ongoing facilities work due to a community supported general obligation bond (known as Measure I), which has allowed the district to build many new classrooms and create new learning spaces across the district. We have notable improvements at all sites which has been a welcome and rejuvenating process for our school community.

Our schools and their enrollment are listed below.
Branch Elementary: 254 students
Dana Elementary: 607 students
Grover Beach Elementary: 395 students
Grover Heights Elementary: 302 students
Harloe Elementary: 615 students
Nipomo Elementary: 397 students
Fairgrove Elementary: 375 students
Ocean View Elementary: 536 students
Oceano Elementary: 376 students

Shell Beach Elementary: 357 students
Dorothea Lange Elementary: 570 students
Pacific View Academy Elementary: 27 students
Judkins Middle School: 442 students
Mesa Middle School: 480 students
Paulding Middle School: 561 students
Arroyo Grande High School: 1,860 students
Central Coast New Tech High School: 275 students
Lopez High School: 127 students
Nipomo High School: 840 students
Pacific View Academy Secondary: 134 students

Additionally, Lopez High School was identified as both an Equity Multiplier school and a Continuous Support and Improvement (CSI) school for the upcoming school year. These plans will be discussed elsewhere in the LCAP.

Reflections: Annual Performance

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

As we reflect on the 2023 CA School Dashboard, overall we were pleased to see some improvement from the 2022 Dashboard. General results include the following.

English Language Arts: Lucia Mar was in the Green area, and we increased 3.5 points overall. This is good news, we're moving in the right direction.
Mathematics: Lucia Mar was in the Yellow area, and we increased 4.8 points overall. This is good news, we're moving in the right direction.
English Learner Progress: Lucia Mar was in the Orange area, and we decreased 5% overall. This is an area of concern for us, and we have addressed additional actions for ELs in the goals that follow.
Chronic Absenteeism: Lucia Mar was in the Orange area, and we decreased 2% overall. This is good news as we're moving in the right direction, but we also have some specific actions that continue to address chronic absenteeism.
Suspension: Lucia Mar was in the Green area, and we decreased 0.3% overall. This is good news, we're moving in the right direction.
Graduation Rate: Lucia Mar was in the Yellow area, and we decreased 1.6% overall. This is an area of concern, and we expect to see improvement in the 2024 Dashboard.
College and Career Indicator: Lucia Mar is at the Medium level, with 49.1% of our students prepared.

It is also important to reflect on the areas where our district has received the lowest performance level. Those areas, and the actions identified to improve them, are listed below.
English Language Arts: Lucia Mar (EL, SWD), Dana (EL, Homeless, SWD), Fairgrove (SWD), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (EL, SWD), Mesa (EL, SWD), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Lopez (All). Reference Action 1.21

Mathematics: Lucia Mar (EL, SWD), Dana (EL), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (SWD), Mesa (Homeless, SED), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Arroyo Grande High School (SWD) Lopez (All), Nipomo High School (His, Homeless, SED). Reference Action 1.22
English Learner Progress: Lange (EL). Reference Action 1.23
Graduation Rate: Lopez (Homeless). Reference Action 1.24
Chronic Absenteeism: Fairgrove (SWD), Grover Heights (Homeless, SED, Two or More), Harloe (EL, Two or More), Lange (SWD), Nipomo El (All, SWD, EL, His, Homeless, SED, White), Ocean View (SWD), Shell Beach (His, SED, SWD), Judkins (All, EL, SWD, SED, His), Mesa (All, SWD, Homeless, SED, His). Reference Action 2.15
Suspension: Lucia Mar (FY), Branch (White), Grover Heights (Homeless, EL), Shell Beach (His, SED, SWD), Judkins (EL), Paulding (His), Lopez (Homeless), Nipomo High School (Homeless, EL). Reference Action 2.16
College and Career Readiness: Lopez (His, Homeless, SED, White). Reference Action 3.4

In addition to the actions indicated above in the various goals in the LCAP, each site that has a subgroup in the lowest performance level has additional indicated specific plan in their School Plan for Student Achievement (SPSA). The SPSA are all listed on the district website, which can be accessed at luciamarschools.org.

Reflections: Technical Assistance

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

Lucia Mar does not qualify for differentiated assistance for the 24-25 SY.

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.

Lopez High School

Support for Identified Schools

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

Lucia Mar supported CSI school staff in conducting their local needs assessment by providing professional learning to understand identification status and plan requirements. Lucia Mar has worked closely with the leadership at Lopez High School to conduct educational partner outreach to inform their CSI plan. The district supported school staff in the identification of resource inequities including equipping the site team with relevant data and providing support with disaggregation of data to determine disproportionality and to identify possible resource inequities. We also worked together to analyze dashboard data and other resources and assess various types of interventions that

might be appropriate to support both academic and social-emotional/behavioral needs. As this site has qualified for both equity multiplier and CSI funding, we are able to employ a variety of supplemental strategies that are detailed in the School Plan for Student Achievement (SPSA).

Monitoring and Evaluating Effectiveness

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

Monitoring the implementation of the CSI plan will include working with Lopez staff to develop and implement processes and procedures to ensure that the plan implementation is reviewed routinely. These processes will include gathering data at multiple levels, such as teachers, site leaders, and district leaders. Data will be reviewed monthly in the first year of implementation.

Evaluating the implementation of the CSI plan includes using improvement evaluation tools in collaboration with the district, site leadership, and other entities as needed, to evaluate the plan, data, and metrics relative to CSI identification. This will occur quarterly, and the team will access coaching in any identified areas of needed, including data monitoring and implementation assistance.

Monitoring the effectiveness of the CSI plan includes using improvement evaluation tools for site leaders to monitor the effectiveness of selected actions. This will be done in alignment with relevant site metrics, and depending on findings, will support effective implementation or initiate a new improvement cycle.

Evaluating the effectiveness of the CSI plan includes site leaders using action-aligned data and metrics to evaluate the effectiveness of the selected actions, and, depending on findings, will support effective implementation or initiate a new improvement cycle.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, and the Lucia Mar Unified Teachers Association	Lucia Mar has a routine practice of conducting annual Listening Tours at each school site and district office division. The goal of these tours is to share information about various district priorities, including those articulated in the LCAP, and to receive feedback and ideas and questions from the group. All teachers and other personnel are invited to attend, and most choose to do so. These occur in the fall and early winter, and are complete by the time we reach winter break. In addition, we conduct an annual survey based on professional development, which is featured in the LCAP as well. This survey happens in November and December. And, we survey all staff with specific questions for LCAP feedback in the spring. Our standing LCAP committee is made up of a parent representative from each school site, and teacher representatives as selected by the Lucia Mar Unified Teachers Association (LMUTA). This committee meets 5 times over the course of the year to review the LCAP, associated metrics, actions, and other details. The final meeting occurs in May when the committee reviews the LCAP draft prior to our required presentation to the school board.
Principals and Administrators	We meet at least once per month with our principals and administrators at a standing meeting we refer to as PAC (Principals and Cabinet). At this meeting, we conduct a variety of events, many of which touch on aspects of the LCAP. In particular, we deeply review

Educational Partner(s)	Process for Engagement
	data and discuss actions and interventions that support our struggling students. The principals and administrators also receive LCAP updates that they can share with their School Site Councils.
Classified School Personnel, and CSEA Chapter 275	Lucia Mar has a routine practice of conducting annual Listening Tours at each school site and district office division. The goal of these tours is to share information about various district priorities, including those articulated in the LCAP, and to receive feedback and ideas and questions from the group. All teachers and classified personnel are invited to attend, and most choose to do so. These occur in the fall and early winter and are complete by the time we reach winter break. Additionally, we survey all staff with specific questions for LCAP feedback in the spring. Our standing LCAP committee is made up of a parent representative from each school site, and members of CSEA Chapter 275. This committee meets 5 times over the course of the year to review the LCAP, associated metrics, actions, and other details. The final meeting occurs in May when the committee reviews the LCAP draft prior to our required presentation to the school board.
Parents	Our standing LCAP committee is made up of a parent representative from each school site, members of CSEA Chapter 275 and teacher representatives selected by LMUTA. This committee meets 5 times over the course of the year to review the LCAP, associated metrics, actions, and other details. The final meeting occurs in May when the committee reviews the LCAP draft prior to our required presentation to the school board. Additionally, we survey parents in the spring with specific questions for LCAP feedback. This year we had over 700 parent responses.
Students	We survey our high school students in the spring, with specific questions for LCAP feedback. This year we had over 1700 student responses.
Educational Partners at Lopez High School, our Equity Multiplier site	Lopez High School surveyed students, parents, and staff in the fall to develop their equity multiplier funding plan.

Educational Partner(s)	Process for Engagement
SELPA Consultation	We consulted with the SELPA team on Friday, April 26. At the meeting we discussed specific actions that are targeted on students with disabilities, and the alignment of the LCAP plan with our Special Education goals.

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

Our educational partner engagement process resulted in some important considerations for the development of the LCAP plan. Specifically, the following elements were considered:

- Our parent survey indicated top their top priorities were additional before and after school options for students. We are working with the team that supports our Expanded Learning Opportunities Program (ELOP) to ensure that we communicate these opportunities at all levels, and continue to revise and provide additional options. We're also increasing support for before and after school tutoring. Although the funding amount remains the same in supplemental and concentration grant funding, we are adding funding in other sources, including ELOP and Title I. The other top concern was counseling and therapist intern support. This strong priority, which was also the strongest priority on the staff survey and the student survey, helps to reaffirm our commitment to our increased counselor support, which we added to the LCAP 2 years ago.

- Our staff survey informed the support for counseling, as described above. Staff also expressed strong support for intervention opportunities. We funded intervention teachers in the LCAP in the 23-24 school year through intentional planning to bank carryover dollars to continue our "supersized" intervention program, which we have had in place since the return to in-person school using one-time funding provided by the state and federal government. We're using the last elements of one-time funding for the 24-25 SY to continue this commitment, and we will once again bank carryover and plan to bring intervention teachers back into the supplemental LCAP funds in 25-26. Staff members on the LCAP committee also asked for consideration for a number of things that are negotiable, including increased stipends for bilingual staff and AVID staff, and providing hiring incentives for hard to fill positions, such as bilingual IAs. among others. These conversations will be wrapped into our next negotiations cycle when it begins. Additionally, staff echoed the need to support our students with mental health and counseling services. Although we have not yet increased access to LMFTs or social workers, this is on the radar for future years, as funding permits. There was also support for additional bussing to some of our more remote sites. This, too, is under consideration but will be difficult to support until we are able to hire additional drivers to add more routes. We are constantly working on that issue, however, and when we are able, we will add routes to Mesa Middle School, Judkins Middle School, and Lopez High School.

- Our student survey not only prioritized high support for counseling but also focused on additional supports for English Learners. We are glad to continue to support a Teacher on Special Assignment position that is focused on English Learners. The person who fills this position is developing professional learning opportunities for staff that will focus on integrated and designated ELD. Additionally, we're adding additional ELD sections at Nipomo High School to provide another regional newcomer program, although those sections are funded through Title I.

- Our educational partner feedback from Lopez High School, our Equity Multiplier site, provided clear support for additional counseling and therapist time. To that end, we will use equity multiplier funds to contract for additional days of counseling, which will supplement the guidance counselor who is already assigned to the site. Additionally, the Lopez team has partnered with Yondr, the cell phone pouch company, for a number of years. While very expensive, the students, parents, and staff, have found Yondr to be a great way to limit access to cell phones during instructional time. This no cell phone policy has created better behavior and more focused learning environments. Equity Multiplier funding will be used to expand the reach of the Yondr service into the years to come, so the school can continue this innovative and effective practice. In summary, the equity multiplier funds will be used to continue to create the conditions for learning that students need in order to thrive at our continuation high school.

- Finally, our SELPA consultation reaffirmed our commitment to the additional school psychologists and the program specialists that are funded through the LCAP. Our students with disabilities are an important group to focus on, and we have plans in place to continue improvement in this area, including additional professional learning at all levels to make sure that our students are included and provided a rigorous and standards-aligned curriculum, no matter the course they are enrolled in.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Learning: All Lucia Mar students will meet or exceed learning targets while practicing communication, creativity, critical thinking, and collaboration.	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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Student Learning is our top priority in Lucia Mar, and this goal is one of our districtwide priorities that is identified by our Governing Board. The Student Learning goal also drives the School Plans for Student Achievement (SPSA) planning process, to provide alignment between the site level plans and districtwide plans. The actions and metrics provided in Goal 1 represent our commitment to improving learning results for all students, and to creating the conditions in which they will do so.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately assigned and fully credentialed teachers.	2,458 assignments monitored 527 exceptions 17 misassignments 0 vacancies Data year 22-23 Data Source: CalSAAS			<10 misassignments 0 vacancies Data Source: CalSAAS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Access to standards aligned instructional materials	100% Data Year: 2022-23 Data Source: 2022-23 SARC			100% Data Source: SARC	
1.3	Facilities maintained in good repair	All facilities met good repair Data Year: 2023-24 Data Source: 2022-23 SARC, FIT Report			All facilities met good repair Data Source: SARC, FIT Report	
1.4	Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Full Implementation Data Year: 2023-24 Data Source: 22-23 Local Performance Indicator Report			Full Implementation Data Source: Local Performance Indicator Report	
1.5	CAASPP ELA	Average Distance From Standard All 0.5 points above standard EL 70.2 points below standard LTEL TBD, pending CA Dashboard 2024 SED 26.7 points below standard SWD 94.4 points below standard FY 54 points below standard Data Year: 2023-24			Average Distance From Standard All 10 points above standard EL 20 points below standard LTEL TBD, pending CA Dashboard SED 0 points below standard SWD 40 points below standard FY 15 points below standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: CA School Dashboard			Data Source: CA School Dashboard	
1.6	CAASPP Math	Average Distance From Standard All 45.6 points below standard EL 104.8 points below standard LTEL TBD, pending CA Dashboard 2024 SED 72.9 points below standard SWD 132.9 points below standard FY 92.4 points below standard Data Year: 2023-24 Data Source: CA School Dashboard			Average Distance From Standard All 0 points below standard EL 40 points below standard LTEL TBD, pending CA Dashboard SED 20 points below standard SWD 80 points below standard FY 20 points below standard Data Source: CA School Dashboard	
1.7	A-G Completion Rate	Total Undup Grads/Completers: 791 Met CSU/UC Reqs AS: 302/791 38.2% EL: 2/24 8.3% SWD: 11/112 9.8% SED: 129/441 29.3% 2FY: 0/3 0.00% Data Year: 2022-23 Data Source:			Total Undup Grads/Completers: Met CSU/UC Reqs AS: 50% EL: 10% SWD: 15% SED: 40% 2FY: 35% Data Source: CALPADS EOY3 1.22 & 1.23 Reports	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CALPADS EOY3 1.22 & 1.23 Reports				
1.8	CTE Pathway Completion Rate	Total Undup CTE Participants and Completers: 1822 Met CTE Pathway Completer Reqs AS: 296/1822 16.2% EL: 3/63 4.8% SWD: 39/337 11.6% SED: 129/982 13.1% FY: 0/7 0.00% Data Year: 2022-23 Data Source: CALPADS EOY1 3.14 & 3.15 for Participants and EOY1 3.19 &3.20 for Completers			Total Undup CTE Participants and Completers: Met CTE Pathway Completer Reqs AS: 20% EL: 15% SWD: 20% SED: 20% FY: 35% Data Source: CALPADS EOY1 3.14 & 3.15 for Participants and EOY1 3.19 &3.20 for Completers	
1.9	A-G Completion and CTE Pathway Completion Rate	Total Undup Grads/Completers: 791 Met A-G and CTE Pathway Completer Reqs AS: 135/791 17.1% EL: 1/24 4.2% SWD: 6/112 5.4% SED: 57/441 12.9% FY: 0/3 0.00% Data Year: 2019-20 thru 2022-23			Total Undup Grads/Completers: Met A-G and CTE Pathway Completer Reqs AS: 20% EL: 10% SWD: 10% SED: 15% FY: 35% Data Source: CALPADS EOY1	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: 2019-20 thru 2020-2 CALPADS EOY1 3.15, 2020-21 thru 2022-23 EOY1 3.20, and 2022-23 EOY3 1.23 Reports			3.15, EOY1 3.20, and EOY 1.23 Reports	
1.10	EL Students Making Progress Toward Proficiency	49.1% making progress towards English language proficiency LTEL TBD, pending CA Dashboard 2024 Data Year: Spring 2023 Data Source: Summative ELPAC CA School Dashboard			60% making progress towards English language proficiency LTEL TBD, pending CA Dashboard Data Source: Summative ELPAC CA School Dashboard	
1.11	EL Reclassification Rate	Preliminary Total Undup ELs reported in 2021-22: 1246 Preliminary Student RFEPd in 2022-23 AS: 225/1246 18.1% Preliminary SWD: 57/210 27.1% Prelimary SED: 207/1149 18.0% Preliminary FY: 0/2 0.00% Data Year: 2022-23			Preliminary Total Undup ELs reported: Preliminary Student RFEPd AS: 25% Preliminary SWD: 30% Prelimary SED: 20% Preliminary FY: 50% Data Source:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: 2022-23 CALPADS Fall1 2.9 and EOY3 2.16 & 2.17 and 2021-22 Fall1 8.1 reports			CALPADS Fall1 2.9 and EOY3 2.16 & 2.17 and Fall1 8.1 reports	
1.12	AP Passage Rate	Total AP Tests: 977 Met AP Passage Reqs AS:744/977 76.2% EL: 3/4 75.0% SWD: 4/5 80.0% SED: 135/185 73.0% FY: 0/0 0.00% Data Year: Summer 2023 for 2022-23 Data Source: CollegeBoard (via Aeries)			Met AP Passage Reqs AS: 78% EL: 50% SWD: 60% SED: 75% FY: 50% Data Source: CollegeBoard (via Aeries)	
1.13	EAP ELA	56.3% 377/670 college ready or conditionally ready EL: 0% 0/18 (LEP) SED: 45.3% 22/67 SWD: 6.7% 1/15 FY 0/1 Data Year: 22-23 Data Source: Aeries Analytics			60% college ready or conditionally ready EL: 10% SED: 48% SWD: 15% FY 50% Data Source: Aeries Analytics	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	EAP Math	25.3% 171/675 college ready or conditionally ready EL: 5.6% 1/18 SED: 17.8% 11/372 SWD: 6.7% 1/15 FY 0/1 Data Year: 22-23 Data Source: Aeries Analytics			30% college ready or conditionally ready EL: 10% SED: 20% SWD: 15% FY: 50% Data Source: Aeries Analytics	
1.15	High School Graduation Rate	AS: 92.9% (/832) (HS Grds+SpEd Cert)/Cohort EL: 75% (/44) SWD: 78.7% (/122) SED: 90.7% (/572) FY: Less than 11 students - data not displayed for privacy (/10) No Performance Level Data Year: 2022-23 Data Source: CA DASHBOARD CALPADS 15.1 & 15.2 Reports			AS: 96% EL: 80% SWD: 80% SED: 94% FY: 84% Data Source: CA DASHBOARD CALPADS 15.1 & 15.2 Reports	
1.16	Broad Course of Study	High school students enrolled in college preparatory and/or			High school students enrolled in college	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		advanced academic courses: AS: 15097/23490 64.3% EL: 756/1336 56.6% SWD: 1596/3588 44.5% FY and SED: N/A Data Year: 2022-23 Data Source: CALPADS Fall2 3.6 & 3.8 Reports Subgroups not available for the CALPADS reports			preparatory and/or advanced academic courses: AS: 70% EL: 60% SWD: 50% SED: 60% FY: 50% Data Source: CALPADS Fall2 3.6 & 3.8 Reports	
1.17	Other Pupil Outcomes: College Enrollment During 1st Year after HS who Returned for 2nd Year	Class of 2021 Total in Class: 765 AS: 513/763 67.2% SED: 274/447 57.9% SWD: 34/83 41% EL: 9/24 37.5% Data source: Dataquest			Class of 2024 Total in Class: AS: 70% SED: 60% SWD: 45% EL: 40% Data source: Dataquest	
1.18	ELA Local Benchmark: Fastbridge	Met or exceeded standards All: 57% EL: 11% SED: 48% SWD: 22% Data Year: 2023-24			Met or exceeded standards All: 70% EL: 20% SED: 55% SWD: 30%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: Fastbridge T2/Q3 Benchmark			Data Source: Fastbridge T2/Q3 Benchmark	
1.19	Math Local Benchmark: Fastbridge	Met or exceeded standards: All: 59% EL: 20% SED: 48% SWD: 22% Data Year: 2023-2024 Data Source: Fastbridge T2/Q3 Benchmark			Met or exceeded standards: All: 70% EL: 25% SED: 55% SWD: 30% Data Source: Fastbridge T2/Q3 Benchmark	
1.20	California Science Test (CAST)	Met or Exceeded Standards: All: 30.18% EL: 2.32% LTEL TBD, pending CA Dashboard 2024 SED: 19.32% SWD: 8.7% FY: 8.77% Data Year: 2022-2023 Data Source: Data Quest *This metric will shift to a "Distance from Standard" report if/when the State adds it to the CA School Dashboard.			Met or Exceeded Standards: All: 35% EL: 5% LTEL TBD, pending CA Dashboard SED: 23% SWD: 12% FY: 12% Data Source: Data Quest *This metric will shift to a "Distance from Standard" report if/when the State adds it to the CA School Dashboard.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Class Size Reduction Teachers, K-6	Hire additional elementary teachers to keep class sizes low at elementary sites, allowing students to receive additional 1:1 support from certificated teachers.	$2,993,404.00	Yes
1.2	Intervention Teacher	Intervention Teacher will provide separate small sections for reading intervention at the secondary level.	$135,966.00	Yes
1.3	AVID teachers and Associated Costs	The AVID program supports first generation college students at our middle and high schools. Costs included focus on staffing the AVID program and associated costs.	$664,239.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Intervention Software	These supplementary instructional tools afford teachers the opportunity to individualize instructional approaches at students' levels and to track progress for each class.	$458,700.00	Yes
1.5	Middle and Elementary School Newcomer Program	Salaries for staff for a newcomer magnet program at Judkins Middle School, Oceano Elementary School, and Nipomo Elementary School.	$384,430.00	Yes
1.6	Classified Support, ELD and LTEL	Salary to improve classified support for English Language Learners, including monitoring LTEL performance. New EL students are monitored with a focus on initial ELPAC assessments, including their baseline English proficiency and literacy levels, followed by regular progress monitoring. LTELs (or Long Term English Learners) require different progress monitoring, such as regular assessment tracking in academic language and literacy. Formative assessment and diagnostic tools can help identify specific areas where they need support.	$75,234.00	Yes
1.7	Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students	These funds are used to support professional learning in many ways, with particular attention in the coming years to data analysis, ELD support, LTEL support and tracking, universal prekindergarten development, and mathematics. Our LTEL focus for next year will be to train our EL site reps in the monitoring and progress tracking of our LTEL students, including looking at a variety of literacy and language diagnostic tools which will focus on their ongoing process of language acquisition and fluency.	$1,086,217.00	Yes
1.8	Individual Site Grants	Each site has the opportunity to apply for a grant relative to the number of students in targeted subgroups attending the site. The site must develop and implement individualized site interventions as described in the grant, which is approved by the school district.	$698,644.00	Yes
1.9	Assessment Funding	Purchase and utilize assessments to track student achievement.	$241,530.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Increased Librarian Hours	Site librarians are key members of the school team, and additional access to school libraries is an important supplement to school success.	$328,477.00	Yes
1.11	TK IAs	TK instructional assistant support TK classes at all elementary sites.	$643,800.00	No
1.12	Career Technicians	Career technicians serve our four high schools to provide additional and direct support to students focused on career identification and development.	$182,642.00	Yes
1.13	Executive Director for 21st Century Learning	The Executive Director of 21st Century Learning will lead the development of the LMUSD technology plan, including student outcomes and professional development requirements.	$71,259.00	Yes
1.14	Hours for Site Tech Assistants	Total hours dependent on funding, supporting certain elementary sites.	$77,692.00	Yes
1.15	Refresh Budget for Student Devices	Refresh supplementary student Chromebooks in core classes K-12.	$500,000.00	Yes
1.16	Account Technician for Categorical/LCAP Tracking.	Classified support to ensure that categorical funding form federal and state resources is focused on students who need the most support, and that site funding is connected to SPSAs.	$103,560.00	No
1.17	Special Education Program Specialists	Special Education Program Specialists support students with disabilities and and their teachers and support staff with best practices, coaching, IEP development, and other critical tasks.	$282,495.00	Yes
1.18	Student Information System Add-Ons	Additions to the student information system (Aeries) allow LMUSD to communicate more directly with parents via ParentSquare and also allow the district to track critical analytics via Aeries Analytics to ensure that our	$51,903.00	Yes

Action #	Title	Description	Total Funds	Contributing
		unduplicated students are succeeding relative to their grade level peers in critical academic measures.		
1.19	Student Hotspots	Purchase of hotspots to be distributed to unduplicated students to provide reliable internet access at home.	$26,000.00	Yes
1.20	Student Tutoring Hours	Additional hours to provide tutoring for unduplicated students to recover academically.	$50,000.00	Yes
1.21	Professional Collaboration on Tier I ELA Strategies	After looking at the red indicators on the CA School Dashboard at both the LEA and site levels, the LEA completed a needs assessment to examine the causes of low performance in English Language Arts. The sites and subgroups that are indicated in the red area are as follows: Lucia Mar (EL, SWD), Dana (EL, Homeless, SWD), Fairgrove (SWD), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (EL, SWD), Mesa (EL, SWD), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Lopez (All) To combat this challenge, we are providing teachers with protected collaboration time and a focus on professional learning in research-based Tier I teaching strategies and data driven discussion. Funding for professional learning is addressed above in Action 1.7. The additional, targeted approaches for the upcoming year include science of reading professional learning, to address the areas in the red. Science of reading training will be provided through our annual Summer Institute, and through optional Tuesday Tidbits throughout the year. Tuesday Tidbits will have a specific focus on ELD strategies, especially integrated and designated ELD instructional best practices. In addition, teachers will train on newly provided supplemental tools (addressed in Action 1.4) that are focused on reading instruction. These tools (Core 5 and PowerUp) are provided K-8 in the upcoming year. Training and collaboration around the resulting data will be an additional focus for the 24-25 SY. Please note that the Actions identified above are referenced for clarity, although the funding for them is not indicated in this item again. We want to ensure that we are transparent	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		in our allocated funding, rather than capturing funds in more than one place.		
1.22	Professional Collaboration on Tier I Mathematics Strategies	After looking at the red indicators on the CA School Dashboard at both the LEA and site levels, the LEA completed a needs assessment to examine the causes of low performance in Mathematics. The sites and subgroups that are indicated in the red area are as follows: Lucia Mar (EL, SWD), Dana (EL), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (SWD), Mesa (Homeless, SED), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Arroyo Grande High School (SWD), Lopez (All), Nipomo High School (His, Homeless, SED) To combat this challenge, we are providing teachers with protected collaboration time and a focus on professional learning in research-based Tier I teaching strategies and data driven discussion. Funding for professional learning is addressed above in Action 1.7. The additional, targeted approaches for the upcoming year include implementation of a newly adopted K-5 mathematics curriculum, which has been selected, in large part, because of it's great Tier I instructional approach and integrated intervention tools, which will specifically support students in the red areas. Additionally, we are adding an assessment development tool in grades 6-8 to craft and monitoring student achievement even more closely, to ensure that students are making appropriate growth in mathematics. In the secondary level across the district, we are additionally creating professional learning opportunities surrounding "Building Thinking Classrooms," to offer mathematic teachers additional strategies to ensure student success in math. The collaboration opportunities, provided through monthly minimum days and weekly Late Start Mondays, will focus on these Tier I instructional approaches throughout the 24-25 SY. Please note that the Actions identified above are referenced for clarity, although the funding for them is not indicated in this item again. We want to ensure that we are transparent in our allocated funding, rather than capturing funds in more than one place.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.23	Professional Collaboration on Integrated English Language Development	Lange Elementary is in the red area on the CA School Dashboard in English Learner Progress. The site completed a needs assessment to examine the causes of this low performance. To combat this challenge, we are providing teachers with protected collaboration time and a focus on professional learning in research-based Tier I teaching strategies and data driven discussion with regard to English language acquisition. The site's School Plan for Student Achievement (SPSA) further delineates additional actions, especially in action 1.4. During protected collaboration time, a portion of that time will be focused on integrated and designated ELD instructional strategies. The site also plans to increase IA time, to allow for additional designated ELD support during intervention time.	$27,386.00	No
1.24	Access to Guidance Counselor Support	After looking at the red indicators on the CA School Dashboard at both the LEA and site levels, the LEA completed a needs assessment to examine the causes of low performance in the Graduation Rate. The sites and subgroups that are indicated in the red area are as follows: Lopez High School (Homeless) To combat this challenge, we are focused on providing students with access to guidance counselor support to better prepare them for success in college, career, and the larger community. Additional guidance counselor support is identified in the LCAP in action 2.1. At both high schools identified, counselors are continuing to refine their approach to tracking progress toward graduation. This includes a renewed effort to help students complete their 4 year plan in Aeries, our student information system. Counselors will specifically meet with students in the homeless population (Lopez, NHS) and EL population (NHS) to analyze their progress, and work with school teams to identify any appropriate interventions that may be required. With the addition of a newcomer program at NHS for the 24-25 SY, we specifically plan for our newcomer students to receive focused attention in all areas of achievement, including language acquisition and progress toward graduation. Please note that the	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Action identified above is referenced for clarity, although the funding for it is not indicated in this item again. We want to ensure that we are transparent in our allocated funding, rather than capturing funds in more than one place.		
1.25	Planned Carryover for Additional Intervention Teachers	Although the bulk of our intervention program in 24-25 will be funded via remaining one-time funds, we are intentionally planning to use our projected carryover in supplemental and concentration grant funding to extend our intervention program in the 25-26 SY. The funds below represent that planned carryover.	$5,399,412.95	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Health & Wellbeing: TEAM Lucia Mar will foster a culture that supports the emotional health, safety, and wellbeing of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Health & Wellbeing is one of our top priorities in Lucia Mar, and this goal is one of our districtwide priorities that is identified by our Governing Board. The Health & Wellbeing goal also drives the School Plans for Student Achievement (SPSA) planning process, to provide alignment between the site level plans and districtwide plans. The actions and metrics provided in Goal 2 represent our commitment to providing and safe and engaging learning environment for all students, and to creating the conditions in which they will do so.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rate	AS: 92.60% EL: 91.77% SED: 91.79% FY: 88.92% Data Year: 2023-24 Data Source: Aeries Average Daily Attendance Report at the end of P-2			AS: 95% EL: 93% SED: 93% FY: 92% Data Source: Aeries Average Daily Attendance Report at the end of P-2	
2.2	Chronic Absenteeism Rate	AS: 22.6% (/6,407) EL: 22.3% (/1,092)			AS: 10% EL: 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LTEL TBD, pending CA Dashboard 2024 SED: 27.4% (/4,042) SWD: 32.1% (/1,064) FY: 23.1% (/26) Data Year: 2022-23 Data Source: CA DASHBOARD CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports			LTEL TBD, pending CA Dashboard SED: 15% SWD: 30% FY: 20% Data Source: CA DASHBOARD CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports	
2.3	Middle School Dropout Rate	AS: 0/15568 0.00% EL: 0/83 0.00% SWD: 0/286 0.00% SED: 0/983 0.00% FY: 0/2 0.00% Data Year: 2022-23 & 2023-24 Data Source: CALPADS EOY3 1.21 (2022-23) and Fall1 8.1c-Dropouts State View & 1.14 Reports (2023-24)			AS: 0% EL: 0% SWD: 0% SED: 0% FY: 0% Data Source: CALPADS EOY3 1.21 and Fall1 8.1c-Dropouts State View & 1.14 Reports	
2.4	High School Dropout Rate	AS: (32+5)/829 4.46% (Dropouts+Other Transfers)/Cohort EL: 10/44 22.7% SWD: 7/121 5.8%			AS: 4% EL: 20% SWD: 5% SED: 5.5% FY: 30%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: 35/569 6.2% FY: 4/10 40% Data Year: 2022-23 Data Source: CALPADS 15.1 & 15.2 Reports			Data Source: CALPADS 15.1 & 15.2 Reports	
2.5	Suspension Rate	AS: 3.8% (/9,962) EL: 4.8% (/1,322) LTEL TBD, pending CA Dashboard SWD: 6.4% (/1,652) SED: 4.8% (/6,122) FY: 14.9% (/47) Data Year: 2022-23 Data Source: CA DASHBOARD CALPADS EOY3 7.10 & 1.21			AS: 3.5% EL: 4% LTEL TBD, pending CA Dashboard SWD: 6% SED: 4% FY: 10% Data Source: CA DASHBOARD CALPADS EOY3 7.10 & 1.21	
2.6	Expulsion Rate	AS: 15/9,960 = 0.2% EL: 3/1,322 0.2% SWD: 4/1,650 0.2% FY: 0/47 0.0% SED: 9/6,119 0.1% Data Year: 2022-23 Data Source: Dataquest CALPADS EOY3 7.10 & 1.21			AS: 0.2% EL: 0.2% SWD: 0.2% FY: 0.2% SED: 0.1% Data Source: Dataquest CALPADS EOY3 7.10 & 1.21	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	School Connectedness and Perceived School Safety (Middle School)	Students: 60% School Connectedness 61% Perceived School Safety Data Year: 2023-24 Data Source: 2024 CHKS results for 7th and 8th grades			Students: 66% School Connectedness 66% Perceived School Safety Data Source: CHKS results for 7th and 8th grades	
2.8	School Connectedness and Perceived School Safety (High School)	Students: 54% School Connectedness 59% Perceived School Safety Data Year: 2023-24 Data Source: 2024 CHKS results for 9th-12th			Students: 65% School Connectedness 65% Perceived School Safety Data Source: CHKS results for 9th-12th	
2.9	Seek Parental Input and Promote Parental Participation in Programs for Unduplicated Students and Students with Exceptional Needs	From the CA Healthy Kids Survey 457 total respondents 82% Strongly agree or agree that "parents feel welcome to participate at this school." 67% Strongly agree or agree that "school actively seeks the input of parents before making important decisions."			From the CA Healthy Kids Survey 88% Strongly agree or agree that "parents feel welcome to participate at this school." 75% Strongly agree or agree that "school actively seeks the input of parents before	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: CHKS Survey 23-24			making important decisions." Data Source: CHKS Survey	

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	Additional Counseling	Additional counselors added above base counseling offerings pre-LCAP. Includes additional counselors at high school level, and additional elementary counseling.	$2,228,660.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Additional School Psychologists	Additional school psychologists above base offering pre-LCAP. Additional psychologists reduce ratios, leading to improved service for students and families. Psychologists also support PBIS efforts at our school sites.	$777,842.00	Yes
2.3	Nursing	Additional 6 FTE to reduce student: nurse ratios.	$757,623.00	Yes
2.4	Student Safety Program	The Coordinator of Student Safety and Support and administrative assistant are responsible for ensuring a safe and supportive learning environment for all students. They provide professional learning on PBIS as well as other additional training and support for our sites.	$274,760.00	Yes
2.5	General Education Behavior Specialists	2.0 FTE general education behavior specialists to support the elementary level, focused on dysregulated students and whole group instruction to support healthy behavioral development.	$263,356.00	Yes
2.6	Student Advocates	Student advocates provide mental health and substance abuse counseling for Judkins, Mesa, and Paulding.	$174,395.00	Yes
2.7	Director, Student Services	Plans, organizes, controls and directs the operations, activities, and services related to all student welfare and attendance programs. This is an additional position created since the inception of the LCAP, and has provided increased and improved services to our students and families.	$220,493.00	Yes
2.8	District Interpreters	District interpreters provide a critical service for our bilingual families and help keep our stakeholders involved in the schooling of their children. They participate in parent meetings, school events, IEP meetings, and many more opportunities.	$276,928.00	Yes
2.9	Parent Liaison	The parent liaison positions supports sites with Spanish interpretation, scheduling meetings, connecting with services, and other details.	$56,588.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Licensed Marriage and Family Therapist	1.0 FTE LMFT added to offer one day of service at each high school and one day at Pacific View Academy.	$70,500.00	Yes
2.11	Drug Free Campus Strategy	To help provide a safe and healthy school environment, LMUSD provides routine inspections of secondary sites with drug sniffing dog services.	$12,500.00	No
2.12	Additional Campus Supervisors	Additional Campus Supervisor positions at the high school and middle school levels (5.5 FTE) to support school safety and implementation of PBIS initiatives.	$266,781.00	Yes
2.13	CAPSLO Support	To ensure a safe and healthy student body, we contract with health educators from CAPSLO to support instruction in our high school health program.	$37,000.00	Yes
2.14	Elementary Music Program	Elementary music teachers provide weekly lessons to elementary students. These music teachers sections are in addition to those provided through the Arts and Music in Schools Funding (Prop 28) to ensure that all elementary music students have a weekly music lesson throughout the school year.	$269,800.00	Yes
2.15	Home to School Communication Strategies	After looking at the red indicators on the CA School Dashboard at both the LEA and the site levels, the LEA completed a needs assessment to examine the causes of poor performance in chronic absenteeism. The specific sites and subgroups indicated are: Fairgrove (SWD), Grover Heights (Homeless, SWD, Two or More Races), Harloe (EL, Two or More Races), Lange (SWD), Nipomo El (All, SWD, EL, His, Homeless, SED, White), Ocean View (SWD), Shell Beach (His, SED, SWD), Judkins (All, EL, SWD, SED, His), Mesa (All, SWD, Homeless, SED, His)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		To combat this challenge, we are focused on refining our messaging to parents about absenteeism, and on refining our pre-SARB and SARB processes. Our Student Safety Program is addressed in Action 2.4. The individuals who work in this program, including our Coordinator and assistant, will be conducting a thorough review of data to analyze trends in chronic absenteeism, especially with regard to the student groups and sites identified above. The team will work on revising parent messaging, including regular phone calls home, and will provide additional training to our attendance secretaries who are usually the first line of support. Our district interpreters, addressed in Action 2.8, are an additional layer of support. Although they fulfil many functions, they are specifically going to focus on phone calls home when a student's absences begin to pile up, ensuring that families have the support they need to get their students to school. The Parent Liaisons (Action 2.9) are additionally helpful in this regard. They, too, will focus conversations on the importance of school attendance over the course of the 24-25 SY. Please note that the Actions identified above are referenced for clarity, although the funding for them is not indicated in this item again. We want to ensure that we are transparent in our allocated funding, rather than capturing funds in more than one place.		
2.16	PBIS and Behavioral Expectations	After looking at the red indicators on the CA School Dashboard at both the LEA and the site levels, the LEA completed a needs assessment to examine the causes of poor performance in the suspension rate. The specific sites and subgroups indicated are: Lucia Mar (FY), Branch (White), Grover Heights (Homeless, EL), Shell Beach (His, SED, SWD), Judkins (EL), Paulding (His), Lopez (Homeless), Nipomo High School (Homeless, EL) To combat this challenge, we are working at all of our sites on our behavioral expectations, proactive teaching, and, in many cases, restorative justice opportunities. Our Student Safety Program is addressed in Action 2.4. The individuals who work in this program, including our Coordinator and assistant, will be conducting a thorough review of data to	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		analyze trends in the suspension rates, especially with regard to the student groups and sites identified above. We have maintained an ongoing focus on our foster youth, with the support of our foster youth coordinator, and will redouble our efforts to ensure that these students are provided with the tools they need to understand school rules and behavior. Grover Heights has specifically begun work, with the support of our local county office, to refine their PBIS program, and will continue that into the 24-25 SY, with a particular focus on Homeless and EL students. The Student Safety Coordinator will work with Branch (White), Shell Beach (His, SED, SWD) and Judkins (EL) to assess each school's system of proactive instruction for students, and to identify additional interventions that will support students in the identified subgroups. And Lopez will address their Homeless students, and others, through a combination of strategies identified in the Equity Multiplier goal (Goal 3) and their CSI plan, which is explained in depth in the school's SPSA. Please note that the Actions identified above are referenced for clarity, although the funding for them is not indicated in this item again. We want to ensure that we are transparent in our allocated funding, rather than capturing funds in more than one place.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	By the end of the 26-27 school year, Lopez High School will maximize student health and wellbeing to encourage strong school attendance and academic achievement by investing in additional counseling, PBIS coaching, and teacher collaboration time as measured by identified targets for attendance rate, suspension rate, and CAASPP performance in ELA and Math.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Lopez High School was identified as an equity multiplier school or the 23-24 school year. Equity multiplier funding is an allocation to school sites with prior year nonstability rates greater than 25% and prior year socioeconomically disadvantaged pupil rates greater than 70%. Lopez High School's nonstability rate is 65.4%. Lopez High School's socioeconomically disadvantaged pupil rate is 89%.
In addition, Lopez High School is in the "red" category on the California School Dashboard in the following areas:
All students: ELA and Math
Homeless students: Graduation Rate and Suspension
Lopez High School also scored in the "very low" category on the California School Dashboard for the College and Career Readiness indicator for Hispanic, Homeless, Socially-Economically Disadvantaged, and White students.
After extensive educational partner engagement work and thorough data analysis, the team determined that these funds would be used to increase student engagement through a mix of additional counseling services and other actions as indicated below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate, P-2	AS: 71.3% SED: 72.5% EL: 82.6% FY: 94.4%			AS: 75% SED: 75% EL: 85% FY: 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: Aeries ADA Report P2			Data Source: Aeries ADA Report P2	
3.2	Suspension Rate	AS: 7.3% (/191) SEDs: 8.4% (/166) SWDs: 7% (/43) EL: 13% (/23) LTEL: TBD, pending CA School Dashboard FY: N/A, < 11 students (/3) Data Source: SRC: 2022-23 Suspension Rate Dashboard			AS: 5% SEDs: 5% SWDs: 5% EL: 10% LTEL: TBD, pending CA School Dashboard FY: N/A, Data Source: Suspension Rate Dashboard	
3.3	CAASPP ELA	AS: 97.1 points below standard (36 students) SEDs: 90.6 points below standard (34 students) SWDs: Less than 11 students - data not displayed for privacy EL: Less than 11 students - data not displayed for privacy LTEL: TBD, pending CA School Dashboard FY: Less than 11 students - data not displayed for privacy Data Year: 2022-2023 Data Source: CA Dashboard			AS: 50 points below standard SEDs: 50 points below standard SWDs: Less than 11 students - data not displayed for privacy EL: Less than 11 students - data not displayed for privacy LTEL: TBD, pending CA School Dashboard FY: Less than 11 students - data not displayed for privacy	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Data Source: CA Dashboard	
3.4	CAASPP Math	AS: 199.1 points below standard (36 students) SEDs: 197.3 points below standard (34 students) SWDs: Less than 11 students - data not displayed for privacy EL: Less than 11 students - data not displayed for privacy LTEL: TBD, pending CA School Dashboard FY: Less than 11 students - data not displayed for privacy Data Year: 2022-2023 Data Source: CA Dashboard			AS: 150 points below standard SEDs: 150 points below standard SWDs: Less than 11 students - data not displayed for privacy EL: Less than 11 students - data not displayed for privacy LTEL: TBD, pending CA School Dashboard FY: Less than 11 students - data not displayed for privacy Data Source: CA Dashboard	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Additional Counseling Support	Funding for additional counseling support to increase student engagement and attendance. By investing in contracted counseling services, which will function similarly to a licensed marriage and family therapist (LMFT), our existing guidance counselor will focus on academic guidance. This support is focused on improving CCI and graduation rate.	$50,000.00	No
3.2	PBIS Coaching	Additional funding to work with a PBIS Coach to provide refinements and analysis of the existing PBIS system. This support is focused on improving the suspension rate.	$50,000.00	No
3.3	Teacher Collaboration/Substitute Time	Release time/extra duty time for staff to participate in coaching and data analysis work, and related supplies for PBIS and academic projects. This support is focused on improving ELA and Math scores, and the graduation rate.	$80,944.00	No

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
$16,545,028	$4,012,363

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
16.109%	0.000%	$0.00	16.109%

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:** Class Size Reduction Teachers, K-6 **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Class size reduction	We have targeted class size reduction teachers at key elementary sites to lower the adult to student ratio and provide more 1:1 instruction to improve EL, low-income, and foster youth performance. In these highest need elementary sites, primary teachers focus on clear, consistent lesson design with embedded small group instruction and teach/reteach cycles to target the needs of their students. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as the CSR teachers are	Reference Metrics 1.5 and 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
	teachers were also generally supported in educational partner feedback. **Scope:** LEA-wide	supplied at our highest needs sites and targeted in those subgroups. However, because we expect that all students performing below proficiency will benefit, this action is provided on a schoolwide basis at our elementary sites.	
1.2	**Action:** Intervention Teacher **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Intervention services were also widely supported in educational partner feedback. **Scope:** Schoolwide	We have targeted the intervention teacher to pull students into interventions that are designed to improve performance for EL, foster youth, and low-income students. At the secondary level, high school students integrate intervention classes into their daily schedule, providing additional support in literacy. We expect that the CAASPP ELA and Math scores for low-income, foster, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students showing below proficiency will benefit, this action is provided on a site-wide basis.	Reference Metrics 1.5 and 1.6
1.4	**Action:** Intervention Software **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Intervention subscriptions are generally supported in educational partner feedback.	We have targeted specific intervention programs across the district that are specifically targeted to the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as these research-based programs are proven to support mathematics and reading when used in concert with strong teaching. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by grade level.	Reference Metrics 1.5 and 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
	Scope: LEA-wide		
1.7	**Action:** Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students **Need:** Across the district, we have noticed through data analysis that our EL and LTEL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Professional learning is also widely supported through educational partner feedback. **Scope:** LEA-wide	We have targeted professional learning opportunities across the district that are specifically targeted to the needs of our EL and LTEL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL and LTEL, low-income, and foster youth will increase significantly, as these research-based strategies are proven to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.8	**Action:** Individual Site Grants **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Individualized site grants are also widely supported by educational partner feedback.	We have provided targeted site grant opportunities across the district to allow our 19 school sites to craft site-specific interventions that are specifically targeted to the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as each site will implement research-based strategies that are proven to support mathematics and reading improvement. However, because we expect all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 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
	Scope: LEA-wide		
1.9	**Action:** Assessment Funding **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Assessment funding is also generally supported through educational partner feedback. **Scope:** LEA-wide	We have identified critical assessments and assessment opportunities that allow us to specifically diagnose the needs and progress of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math for EL, low-income, and foster youth will increase significantly, as targeted teaching based on these assessment tools, such as repeated reading assessments, the district writing assessment, and others, are proven to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.10	**Action:** Increased Librarian Hours **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Our librarian positions are also widely supported by educational partner feedback. **Scope:**	We have added increased hours to our librarian positions to ensure that high-needs students have ready access to high-quality literature to read at school and at home, which is a proven method for reading improvement. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as library access is a proven method for assistance in these areas. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 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
	LEA-wide		
1.12	**Action:** Career Technicians **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on a-g completion, CTE pathway completion, and graduation rate, as noted in the metrics section. The career technician positions are also generally supported by educational partner feedback. **Scope:** Schoolwide	We have added career technicians at our high schools to help better prepare these students for success in college and preparing for it through their class selections and performance while in high school. Career techs support a college-bound culture, provide outreach and learning opportunities about a variety of post-secondary options, and stay closely connected with our local community college. These strategies are almost entirely focused on our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly as our unduplicated students work with our career technicians. However, because we expect that all students who struggle in high school will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites.	Reference Metrics 1.7, 1.8, 1.9, 1.12, 1.15
1.13	**Action:** Executive Director for 21st Century Learning **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on a-g completion, CTE pathway completion, and graduation rate, as noted in the metrics section. This position is also generally supported through educational partner feedback. **Scope:**	We have added a portion of a district office position to focus on developing 21st Century skills opportunities through tech tools and other methods to ensure that our students are college career ready upon graduation, and these strategies are almost entirely focused on our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly through this support. However, because we expect that all students who struggle in high school will benefit, this action is provided on a districtwide basis.	Reference Metrics 1.7 and 1.15

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		
1.14	**Action:** Hours for Site Tech Assistants **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. This action is generally supported by educational partner feedback. **Scope:** LEA-wide	We have targeted offering additional hours of technology support across the district to specifically target the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as these staff members build technology skills, support the use of our intervention program software, and help provide 1:1 Chromebook access, all of which support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.15	**Action:** Refresh Budget for Student Devices **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. This action is also generally supported through educational partner feedback. **Scope:** LEA-wide	We have invested in a 1:1 chromebook model to specifically target the needs of our EL, low-income, and foster youth and to close the clear equity gap that we've identified in our district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly with regular access to chromebooks at home and at school, as our teachers increasingly employ tech tools in their lessons to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.17	**Action:** Special Education Program Specialists	We have added SPED program specialists to support student success at our sites, including our	Reference Metrics 1.7 and 1.15

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
	Need: Across the district, we have noticed through data analysis that our EL, low-income, foster youth, and students with disabilities are underperforming relative to their grade-level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. This action is also widely supported by educational partner feedback. **Scope:** LEA-wide	high schools. Additional data analysis has revealed that students in the unduplicated count are overrepresented in our students with disabilities group. We expect that the a-g completion rate and high school graduation rate will increase significantly as our unduplicated students and their case managers are supported by our SPED program specialists. However, because we expect all students with disabilities will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites.	
1.18	**Action:** Student Information System Add-Ons **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. This action is generally supported by educational partner feedback. **Scope:** LEA-wide	We have invested in additional add-ons to our student information system, Aeries, to ensure that parents access their students' grades and communicate with the district, and allow us to track data by subgroup on critical academic measures. This will guarantee success and compliance with our stated goals. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.19	**Action:** Student Hotspots **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and	We have invested in a student hotspot program to specifically target the needs of our EL, low-income, and foster youth and close the clear equity gap that we've identified in the district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase	Reference Metrics 1.5 and 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
	foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. This action is also widely supported by educational partner feedback. **Scope:** LEA-wide	significantly with regular access to the internet at home and at school, as our teachers increasingly employ tech tools in their lessons to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	
1.20	**Action:** Student Tutoring Hours **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. This action is widely supported by educational partner feedback. **Scope:** LEA-wide	We are investing additional hours for tutoring to specifically target the needs of our EL, low-income, and foster youth and to close the clear equity gap that we've identified in our district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly with additional hours of ELA and Math instruction outside of core offerings. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.25	**Action:** Planned Carryover for Additional Intervention Teachers **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and math, as noted	We have targeted intervention teachers across the district to pull students into interventions that are designed to improve low-income, foster youth, and EL student performance. At the elementary level, intervention teachers work with core teachers to identify students needing additional support in literacy. These students go through at least one round of intervention, with progress monitoring and fluid participation. These students receive a minimum of 90 additional minutes of instruction	Reference Metrics 1.5 and 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
	in the metrics section. Intervention teachers are widely supported by educational partner feedback. **Scope:** LEA-wide	per week. At the secondary level, middle and high school students integrate intervention classes into their daily schedule, providing additional support in literacy and mathematics. We expect that the CAASPP ELA and Math scores for low-income, foster, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students performing below proficiency will benefit, we plan to provide this action on a districtwide basis as appropriate by level.	
2.1	**Action:** Additional Counseling **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is widely supported by educational partner feedback. **Scope:** LEA-wide	In response to strong educational partner feedback, we have invested in additional counseling across the district to specifically support our EL, low-income, and foster youth. All elementary sites now have full-time counselors to offer Tier I social-emotional support and provide small group and individual counseling. At the secondary level, similar strategies will be employed, along with academic guidance counseling. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	Reference Metrics 2.4, 2.5, 2.6
2.2	**Action:** Additional School Psychologists **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and	Additional school psychologists across the district specifically support our El, low-income, foster youth, and students with disabilities. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are	Reference Metrics 2.4, 2.5, 2.6

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
	foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is widely supported by educational partner feedback. **Scope:** LEA-wide	specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	
2.3	**Action:** Nursing **Need:** Across the district, we have noticed through data analysis that our EL, low-income, foster youth, and students with disabilities are overidentified relative to their grade level peers in chronic absenteeism, as noted in the metrics section. This action is widely supported by educational partner feedback. **Scope:** LEA-wide	We have invested in additional nursing positions to specifically support students in these critical subgroups. Across the district, nurses provide services related to student wellness, serve on SSTs/504s/IEPs, check vaccinations, and support families navigating illness. We expect significant improvement for EL, low-income, students with disabilities, and foster youth in chronic absenteeism. However, because we expect all chronically absent students will benefit, this action is provided on a districtwide basis.	Reference Metric 2.2
2.4	**Action:** Student Safety Program **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is also	We have invested in staff to support our Student Safety program to focus on discipline and attendance efforts across the district to specifically support our EL, low-income and foster youth. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-	Reference Metrics 2.4, 2.5, 2.6

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
	generally supported by educational partner feedback. **Scope:** LEA-wide	emotional dysregulation will benefit, this action is provided on a districtwide basis.	
2.5	**Action:** General Education Behavior Specialists **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is also widely supported by educational partner feedback. **Scope:** LEA-wide	We have invested in two general education behavior specialists to specifically support our EL, low-income, and foster youth. The teachers provide Tier I support as needed in specific classrooms, and also create behavior intervention programs for struggling students who are not already receiving special education services. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	Reference Metrics 2.4, 2.5, 2.6
2.6	**Action:** Student Advocates **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is widely supported by educational partner feedback.	In response to strong educational partner feedback, we have invested in student advocates at our middle schools to specifically support our EL, low income, and foster youth. The advocates provide support for drug and alcohol counseling, small group therapy meetings, and opportunities for family support to help students stay engaged at school. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-	Reference Metrics 2.4, 2.5, 2.6

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
	Scope: Schoolwide	emotional dysregulation will benefit, this action is provided on a districtwide basis.	
2.7	**Action:** Director, Student Services **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is also generally supported by educational partner feedback. **Scope:** LEA-wide	We have invested in a student services director to focus on discipline and attendance efforts across the district to specifically support our EL, low income, and foster youth. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	Reference Metrics 2.4, 2.5, 2.6
2.9	**Action:** Parent Liaison **Need:** Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade level peers in attendance rate, as noted in the metric section. This action is also generally supported by educational partner feedback. **Scope:** Schoolwide	We have invested in parent liaisons to connect the home to the school through phone calls, meetings, translated print material, and other services. We expect significant improvement for EL students in attendance rate due to this personal connection, however, because we expect that many students will benefit, this action is provided throughout the district.	Reference Metric 2.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.10	**Action:** Licensed Marriage and Family Therapist **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is also widely supported by educational partner feedback. **Scope:** Schoolwide	In response to strong educational partner feedback, we have invested in an LMFT at the high school level to specifically support our EL, low income, and foster youth. The LMFT provides support for small group therapy meetings and opportunities for family support to help students stay engaged at school. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	Reference Metrics 2.4, 2.5, 2.6
2.12	**Action:** Additional Campus Supervisors **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is also generally supported by educational partner feedback. **Scope:** Schoolwide	We have invested in additional campus supervisors to support attendance and implementation of our PBIS programs to specifically support our El, low-income, and foster youth. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	Reference Metrics 2.4, 2.5, 2.6
2.13	**Action:** CAPSLO Support	To ensure a safe and healthy student body, we contract with health educators from CAPSLO to support instruction in our high school health	Reference Metric 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
	Need: Across the district, we have noticed through data analysis that our EL, low-income, foster youth, and students with disabilities are overidentified relative to their grade level peers in chronic absenteeism, as noted in the metrics section. This action is also generally supported by educational partner feedback. **Scope:** Schoolwide	program. We expect significant improvement for EL, low-income, and foster youth in chronic absenteeism, as this support is specifically designed to support healthy choices for youth. However, because we expect all chronically absent youth to benefit, this action is provided on a schoolwide basis at participating sites.	
2.14	**Action:** Elementary Music Program **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are overidentified relative to their grade level peers in chronic absenteeism, as noted in the metrics section. This action is also generally supported by educational partner feedback. **Scope:** Schoolwide	We have invested in elementary music programs for fourth and fifth grade students to specifically support students in these critical subgroups. Teacher provide weekly lessons to fourth and fifth grade students to increase their academic performance and engagement. We expect significant improvement for EL, low-income, and foster youth in chronic absenteeism, as this support is specifically designed to support healthy student engagement. However, because we expect all chronically absent youth to benefit, this action is provided on a schoolwide basis at participating sites.	Reference Metric 2.2

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** AVID teachers and Associated Costs **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. The AVID program is also widely supported in educational partner feedback. **Scope:** Limited to Unduplicated Student Group(s)	We have chosen to support AVID programs at our secondary sites to help better prepare these students for success in college. They prepare for it through their class selections and performance while in high school. The AVID program focuses on study skills, motivations for success, and exposure to a college-bound atmosphere, all of which is almost entirely targeted on our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly as AVID students complete their coursework and AVID elective classes. However, because we expect that all students who qualify for AVID will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites.	Reference Metrics 1.7 and 1.15
1.5	**Action:** Middle and Elementary School Newcomer Program **Need:** Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. The newcomer program is also widely supported through educational partner feedback. **Scope:**	We have developed a highly targeted newcomer program for our ELs who are in an American school for the first time. These programs focus on intensive language acquisition, as well as skill-building in ELA and Math, with the goal that these students will be increasingly mainstreamed with their grade-level peers as their English improves.	Reference Metrics 1.5 and 1.6

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.6	**Action:** Classified Support, ELD and LTEL **Need:** Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Support for ELD needs is widely identified as a priority through educational partner feedback. **Scope:** Limited to Unduplicated Student Group(s)	We have provided a classified support position to specifically track EL student performance as they move through their academic program, including reclassification targets. This position additionally tracks LTEL performance, including the ongoing progress monitoring that is needed for those students.	Reference Metrics 1.5 and 1.6
2.8	**Action:** District Interpreters **Need:** Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade level peers in attendance rate, as noted in the metric section. This action is widely supported by educational partner feedback. **Scope:** Limited to Unduplicated Student Group(s)	We have invested in district interpreters to connect the home to the school through phone calls, meetings, translated print material, and other services. We expect significant improvement for EL students in attendance rate due to this personal connection, however, because we expect that many students will benefit, this action is provided throughout the district.	Reference Metric 2.1

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

Not applicable.

Additional Concentration Grant Funding

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

Our high concentration (above 55%) schools at every level have a better staff to student ratio than our lower concentration (less than 55%) schools. Concentration grant funding is primarily used for increased intervention services for our students, primarily at the elementary level. However, the ratios are balanced appropriately across the board.

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	Elementary: 1:19.62, Middle: 1:24.43, High: 1:36.04	Elementary: 1:12.54, Middle: 1:16.68, High: 1:14.29
Staff-to-student ratio of certificated staff providing direct services to students	Elementary: 1:17.97, Middle 1:17.5, High 1:17.40	Elementary: 1: 16.32, Middle: 1:15.14, High: 1:13.73

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	102,709,921	16,545,028	16.109%	0.000%	16.109%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$20,142,830.95	$208,330.00	$0.00	$0.00	$20,351,160.95	$17,660,319.95	$2,690,841.00

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	Class Size Reduction Teachers, K-6	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$2,993,404.00	$0.00	$2,993,404.00				$2,993,404.00	
1	1.2	Intervention Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Lopez High School	24-25 SY through 26-27 SY	$135,966.00	$0.00	$135,966.00				$135,966.00	
1	1.3	AVID teachers and Associated Costs	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Judkins, Mesa, Paulding, Arroyo Grande High School, Central Coast New Tech High School, Nipomo High School	24-25 SY through 26-27 SY	$559,639.00	$104,600.00	$664,239.00				$664,239.00	
1	1.4	Intervention Software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		24-25 SY through 26-27 SY	$0.00	$458,700.00	$458,700.00				$458,700.00	
1	1.5	Middle and Elementary School Newcomer Program	English Learners	Yes	Limited to Unduplicated Student Group(	English Learners	Specific Schools: Judkins Middle School, Oceano	24-25 SY through 26-27 SY	$384,430.00	$0.00	$384,430.00				$384,430.00	

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
					s)		Elementary School, Nipomo Elementary School									
1	1.6	Classified Support, ELD and LTEL	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	24-25 SY through 26-27 SY	$75,234.00	$0.00	$75,234.00				$75,234.00	
1	1.7	Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	24-25 SY through 26-27 SY	$723,197.00	$363,020.00	$1,086,217.00				$1,086,217.00	
1	1.8	Individual Site Grants	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$0.00	$698,644.00	$698,644.00				$698,644.00	
1	1.9	Assessment Funding	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	24-25 SY through 26-27 SY	$0.00	$241,530.00	$241,530.00				$241,530.00	
1	1.10	Increased Librarian Hours	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$328,477.00	$0.00	$328,477.00				$328,477.00	
1	1.11	TK IAs	All	No			Specific Schools: Branch, Dana, Fairgrove, Grover Beach, Grover Heights, Harloe, Lange, Nipomo El, Ocean View, Oceano, Shell Beach	24-25 SY through 26-27 SY	$643,800.00	$0.00	$643,800.00				$643,800.00	
1	1.12	Career Technicians	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	Specific Schools: Arroyo	24-25 SY through 26-27 SY	$182,642.00	$0.00	$182,642.00				$182,642.00	

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
			Low Income			Low Income	Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School									
1	1.13	Executive Director for 21st Century Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$71,259.00	$0.00	$71,259.00				$71,259.00	
1	1.14	Hours for Site Tech Assistants	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Grover Beach, Oceano, Shell Beach	24-25 SY through 26-27 SY	$77,692.00	$0.00	$77,692.00				$77,692.00	
1	1.15	Refresh Budget for Student Devices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		24-25 SY through 26-27 SY	$0.00	$500,000.00	$500,000.00				$500,000.00	
1	1.16	Account Technician for Categorical/LCAP Tracking.	All	No			All Schools	24-25 SY through 26-27 SY	$103,560.00	$0.00	$103,560.00				$103,560.00	
1	1.17	Special Education Program Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$282,495.00	$0.00	$282,495.00				$282,495.00	
1	1.18	Student Information System Add-Ons	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$0.00	$51,903.00	$51,903.00				$51,903.00	
1	1.19	Student Hotspots	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$0.00	$26,000.00	$26,000.00				$26,000.00	
1	1.20	Student Tutoring Hours	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	24-25 SY through 26-27 SY	$50,000.00	$0.00	$50,000.00				$50,000.00	

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
			Low Income			Low Income										
1	1.21	Professional Collaboration on Tier I ELA Strategies	Lucia Mar: (EL, SWD), Dana (EL, Homeless, SWD), Fairgrove (SWD), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (EL, SWD), Mesa (EL, SWD), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Lopez (All)	No			Specific Schools: Dana, Fairgrove, Grover Beach, Lange, Nipomo El, Oceano, Judkins, Mesa, Paulding, Pacific View Academy, Lopez	24-25 SY through 26-27 SY	$0.00	$0.00	$0.00				$0.00	
1	1.22	Professional Collaboration on Tier I Mathematics Strategies	Lucia Mar (EL, SWD), Dana (EL), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (SWD), Mesa (Homeless, SED), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Arroyo Grande High School (SWD), Lopez (All), Nipomo High School (His, Homeless, SWD)	No			Specific Schools: Dana, Grover Beach, Lange, Nipomo El, Oceano, Judkins, Mesa, Paulding, Pacific View Academy, Arroyo Grande High School, Lopez, Nipomo High School	24-25 SY through 26-27 SY	$0.00	$0.00	$0.00				$0.00	

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	1.23	Professional Collaboration on Integrated English Language Development	ELs	No			Specific Schools: Lange	24-25 SY through 26-27 SY	$27,386.00	$0.00		$27,386.00			$27,386.00	
1	1.24	Access to Guidance Counselor Support	Lopez (Homeless)	No			Specific Schools: Lopez	24-25 SY through 26-27 SY	$0.00	$0.00	$0.00				$0.00	
1	1.25	Planned Carryover for Additional Intervention Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		24-25 SY through 26-27 SY	$5,399,412.95	$0.00	$5,399,412.95				$5,399,412.95	
2	2.1	Additional Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$2,228,660.00	$0.00	$2,228,660.00				$2,228,660.00	
2	2.2	Additional School Psychologists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$777,842.00	$0.00	$777,842.00				$777,842.00	
2	2.3	Nursing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$757,623.00	$0.00	$757,623.00				$757,623.00	
2	2.4	Student Safety Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$274,760.00	$0.00	$274,760.00				$274,760.00	
2	2.5	General Education Behavior Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$263,356.00	$0.00	$263,356.00				$263,356.00	
2	2.6	Student Advocates	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Judkins, Mesa, Paulding	2024-25 SY through 2026-27 SY	$174,395.00	$0.00	$174,395.00				$174,395.00	
2	2.7	Director, Student Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$220,493.00	$0.00	$220,493.00				$220,493.00	

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
2	2.8	District Interpreters	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-25 SY through 2026-27 SY	$276,928.00	$0.00	$276,928.00				$276,928.00	
2	2.9	Parent Liaison	English Learners	Yes	School wide	English Learners	Specific Schools: Nipomo El, Lange El, Grover Beach El	2024-25 SY through 2026-27 SY	$56,588.00	$0.00	$56,588.00				$56,588.00	
2	2.10	Licensed Marriage and Family Therapist	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande HS, Central Coast New Tech HS, Lopez HS, Nipomo HS, Pacific View Academy	2024-25 SY through 2026-27 SY	$70,500.00	$0.00	$70,500.00				$70,500.00	
2	2.11	Drug Free Campus Strategy	All	No			All Schools Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School, Judkins, Mesa, Paulding	2024-25 SY through 2026-27 SY	$0.00	$12,500.00	$12,500.00				$12,500.00	

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
2	2.12	Additional Campus Supervisors	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School, Judkins, Mesa, Paulding	2024-25 SY through 2026-27 SY	$266,781.00	$0.00	$266,781.00				$266,781.00	
2	2.13	CAPSLO Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School	2024-25 SY through 2026-27 SY	$0.00	$37,000.00	$37,000.00				$37,000.00	
2	2.14	Elementary Music Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Sites	2024-25 SY through 2026-27 SY	$253,800.00	$16,000.00	$269,800.00				$269,800.00	
2	2.15	Home to School Communication Strategies	Fairgrove (SWD), Grover Heights (Homeless, SWD, Two or More Races), Harloe (EL, Two or More Races), Lange (SWD) Nipomo El (All, SWD, EL, His, Homeless, SED, White), Ocean View	No			Specific Schools: Fairgrove, Grover Heights, Harloe, Lange, Nipomo El, Ocean	2024-25 SY through 2026-27 SY	$0.00	$0.00	$0.00				$0.00	

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
			(SWD), Shell Beach (His, SED, SWD), Judkins (All, EL, SWD, SED, His), Mesa (All, SWD, Homeless, SED, His)				View, Shell Beach, Judkins, Mesa									
2	2.16	PBIS and Behavioral Expectations	Lucia Mar (FY), Branch (White), Grover Heights (Homeless, EL), Shell Beach (His, SED, SWD), Judkins (EL), Paulding (His), Lopez (Homeless), Nipomo High School (Homeless, EL)	No			Specific Schools: Branch, Grover Heights, Shell Beach, Judkins, Paulding, Lopez, Nipomo High School	2024-25 SY through 2026-27 SY	$0.00	$0.00	$0.00				$0.00	
3	3.1	Additional Counseling Support	All	No			Specific Schools: Lopez High School		$0.00	$50,000.00		$50,000.00			$50,000.00	
3	3.2	PBIS Coaching	All	No			Specific Schools: Lopez High School		$0.00	$50,000.00		$50,000.00			$50,000.00	
3	3.3	Teacher Collaboration/Substitute Time	All	No			Specific Schools: Lopez High School		$0.00	$80,944.00		$80,944.00			$80,944.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
102,709,921	16,545,028	16.109%	0.000%	16.109%	$19,382,970.95	0.000%	18.872 %	**Total:**	$19,382,970.95
								LEA-wide Total:	$16,788,467.95
								Limited Total:	$1,400,831.00
								Schoolwide Total:	$1,193,672.00

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	Class Size Reduction Teachers, K-6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,993,404.00	
1	1.2	Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lopez High School	$135,966.00	
1	1.3	AVID teachers and Associated Costs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Judkins, Mesa, Paulding, Arroyo Grande High School, Central Coast New Tech High School, Nipomo High School	$664,239.00	
1	1.4	Intervention Software	Yes	LEA-wide	English Learners Foster Youth Low Income		$458,700.00	
1	1.5	Middle and Elementary School Newcomer Program	Yes	Limited to Unduplicated	English Learners	Specific Schools: Judkins Middle	$384,430.00	

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 (%)
				Student Group(s)		School, Oceano Elementary School, Nipomo Elementary School		
1	1.6	Classified Support, ELD and LTEL	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$75,234.00	
1	1.7	Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students	Yes	LEA-wide	English Learners Foster Youth	All Schools	$1,086,217.00	
1	1.8	Individual Site Grants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$698,644.00	
1	1.9	Assessment Funding	Yes	LEA-wide	English Learners Foster Youth	All Schools	$241,530.00	
1	1.10	Increased Librarian Hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$328,477.00	
1	1.12	Career Technicians	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School	$182,642.00	
1	1.13	Executive Director for 21st Century Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$71,259.00	
1	1.14	Hours for Site Tech Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Grover Beach, Oceano, Shell Beach	$77,692.00	
1	1.15	Refresh Budget for Student Devices	Yes	LEA-wide	English Learners Foster Youth Low Income		$500,000.00	
1	1.16	Account Technician for Categorical/LCAP Tracking.				All Schools	$103,560.00	

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	1.17	Special Education Program Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$282,495.00	
1	1.18	Student Information System Add-Ons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$51,903.00	
1	1.19	Student Hotspots	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,000.00	
1	1.20	Student Tutoring Hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	1.25	Planned Carryover for Additional Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income		$5,399,412.95	
2	2.1	Additional Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,228,660.00	
2	2.2	Additional School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$777,842.00	
2	2.3	Nursing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$757,623.00	
2	2.4	Student Safety Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$274,760.00	
2	2.5	General Education Behavior Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$263,356.00	
2	2.6	Student Advocates	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Judkins, Mesa, Paulding	$174,395.00	
2	2.7	Director, Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$220,493.00	
2	2.8	District Interpreters	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$276,928.00	

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 (%)
2	2.9	Parent Liaison	Yes	Schoolwide	English Learners	Specific Schools: Nipomo El, Lange El, Grover Beach El	$56,588.00	
2	2.10	Licensed Marriage and Family Therapist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande HS, Central Coast New Tech HS, Lopez HS, Nipomo HS, Pacific View Academy	$70,500.00	
2	2.11	Drug Free Campus Strategy				Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School, Judkins, Mesa, Paulding	$12,500.00	
2	2.12	Additional Campus Supervisors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School, Judkins, Mesa, Paulding	$266,781.00	
2	2.13	CAPSLO Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School	$37,000.00	
2	2.14	Elementary Music Program	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: All Elementary	$269,800.00	

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 (%)
					Low Income	Sites		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$23,545,095.00	$23,450,146.32

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	Class Size Reduction Teachers K-6.	Yes	$2,781,612.00	2959710
1	1.2	Intervention Teachers K-12	Yes	$5,200,000.00	5137029
1	1.3	Summer School	No	$3,000,000.00	1833682
1	1.4	AVID Teachers and Associated Costs	Yes	$657,446.00	701319
1	1.5	Elementary Music Program	Yes	$339,610.00	304652
1	1.6	Additional Instructional Assistants and Professional Development	No	$800,000.00	987340
1	1.7	Intervention Subscriptions	Yes	$260,000.00	320134
1	1.8	EL Site Coordinators	No	$40,000.00	40804
1	1.9	Middle School and Elementary School Newcomer Program	Yes	$220,791.00	287266
1	1.10	Classified Support, ELD	Yes	$87,312.00	87312

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Stipends for Grade Span/Instructional Leadership Team Leaders	No	$90,000.00	90714
1	1.12	Curriculum Development/Release Time for PD	Yes	$1,157,652.00	1111678
1	1.13	Individual Site Grants	Yes	$645,225.00	1009222.27
1	1.14	Assessment Funding	Yes	$201,000.00	235755
1	1.15	Increased librarian hours	Yes	$440,627.00	172267
1	1.16	TK IAs	No	$434,904.00	437710
1	1.17	Dual enrollment offerings.	No	$80,000.00	77010
1	1.18	Three-course pathway support and growth.	No	$280,000.00	144381
1	1.19	Coordinator, CTE	No	$102,000.00	159740
1	1.20	Career Technicians	Yes	$186,108.00	186108
1	1.21	Executive Director for 21st Century Learning	Yes	$67,781.00	68176
1	1.22	Hours for Site Tech Assistants	Yes	$264,854.00	267198
1	1.23	Refresh Budget for Student Devices	Yes	$500,000.00	1058959.65

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	1.24	Account Technician for Categorical/LCAP tracking.	Yes	$99,715.00	18238
1	1.25	SPED Program Specialists	Yes	$265,406.00	282878
1	1.26	Hotspots for Unduplicated Students	Yes	$26,000.00	32158
1	1.27	Student Information System Add Ons	Yes	$51,903.00	47432.40
1	1.28	Student Tutoring Hours	Yes	$50,000.00	50000
1	1.29	Funding for Children's Creative Project at Elementary Sites. To augment our Prop 28 initiatives, we added contracted artists to deliver visual and performing arts lessons at all elementary sites.	Yes	$109,000.00	109000
2	2.1	Additional Counseling	Yes	$2,078,191.00	2101280
2	2.2	Additional School Psychologists	Yes	$695,300.00	696036
2	2.3	Student Advocates	Yes	$162,369.00	141785
2	2.4	General Education Behavior Specialists	Yes	$240,156.00	208341
2	2.5	Coordinator, After School Programs	Yes	$46,432.00	46142
2	2.6	Nursing	Yes	$704,909.00	748966
2	2.7	Student Safety Program	Yes	$264,203.00	264203

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	**2.8**	Director, Student Services	Yes	$211,719.00	212008
2	**2.9**	Student Study Team Coordinator Stipends	No	$47,000.00	47923
2	**2.10**	District Interpreters/Translators	Yes	$267,142.00	268142
2	**2.11**	Parent Liaison	Yes	$38,328.00	43472
2	**2.12**	Law Enforcement Liaisons	Yes	$12,500.00	12500
2	**2.13**	Middle School Mentoring Program	Yes	$25,000.00	114028
2	**2.14**	Licensed Marriage and Family Therapist (LMFT)	Yes	$55,000.00	55000
2	**2.15**	Additional Campus Supervisors	Yes	$257,900.00	272447

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)
15,935,663	$18,671,191.00	$19,630,842.32	($959,651.32)	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	Class Size Reduction Teachers K-6.	Yes	$2,781,612.00	2959710		
1	1.2	Intervention Teachers K-12	Yes	$5,200,000.00	5137029		
1	1.4	AVID Teachers and Associated Costs	Yes	$657,446.00	701319		
1	1.5	Elementary Music Program	Yes	$339,610.00	304652		
1	1.7	Intervention Subscriptions	Yes	$260,000.00	320134		
1	1.9	Middle School and Elementary School Newcomer Program	Yes	$220,791.00	287266		
1	1.10	Classified Support, ELD	Yes	$87,312.00	87312		
1	1.12	Curriculum Development/Release Time for PD	Yes	$1,157,652.00	1111678		
1	1.13	Individual Site Grants	Yes	$645,225.00	1009222.27		
1	1.14	Assessment Funding	Yes	$201,000.00	235755		
1	1.15	Increased librarian hours	Yes	$440,627.00	172267		
1	1.20	Career Technicians	Yes	$186,108.00	186108		
1	1.21	Executive Director for 21st Century Learning	Yes	$67,781.00	68176		

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	1.22	Hours for Site Tech Assistants	Yes	$264,854.00	267198		
1	1.23	Refresh Budget for Student Devices	Yes	$500,000.00	1058959.65		
1	1.24	Account Technician for Categorical/LCAP tracking.	Yes	$99,715.00	18238		
1	1.25	SPED Program Specialists	Yes	$265,406.00	282878		
1	1.26	Hotspots for Unduplicated Students	Yes	$26,000.00	32158		
1	1.27	Student Information System Add Ons	Yes	$51,903.00	47432.40		
1	1.28	Student Tutoring Hours	Yes	$50,000.00	50000		
1	1.29	Funding for Children's Creative Project at Elementary Sites. To augment our Prop 28 initiatives, we added contracted artists to deliver visual and performing arts lessons at all elementary sites.	Yes	$109,000.00	109000		
2	2.1	Additional Counseling	Yes	$2,078,191.00	2101280		
2	2.2	Additional School Psychologists	Yes	$695,300.00	696036		
2	2.3	Student Advocates	Yes	$162,369.00	141785		
2	2.4	General Education Behavior Specialists	Yes	$240,156.00	208341		
2	2.5	Coordinator, After School Programs	Yes	$46,432.00	46142		
2	2.6	Nursing	Yes	$704,909.00	748966		
2	2.7	Student Safety Program	Yes	$264,203.00	264203		
2	2.8	Director, Student Services	Yes	$211,719.00	212008		

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	2.10	District Interpreters/Translators	Yes	$267,142.00	268142		
2	2.11	Parent Liaison	Yes	$38,328.00	43472		
2	2.12	Law Enforcement Liaisons	Yes	$12,500.00	12500		
2	2.13	Middle School Mentoring Program	Yes	$25,000.00	114028		
2	2.14	Licensed Marriage and Family Therapist (LMFT)	Yes	$55,000.00	55000		
2	2.15	Additional Campus Supervisors	Yes	$257,900.00	272447		

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)
104,206,249	15,935,663	0.00%	15.292%	$19,630,842.32	0.000%	18.838%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners
Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

   o **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.

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

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

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

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

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

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

Year 1 Outcome

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

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

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

Current Difference from Baseline

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    ▪ The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

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

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

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

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

  - Professional development for teachers.

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

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

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

  - 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.

  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 full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

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

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

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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