

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arcohe Union School District

CDS Code: 34672806032890

School Year: 2024-25

LEA contact information:

Troy Miller

Superintendent/Principal

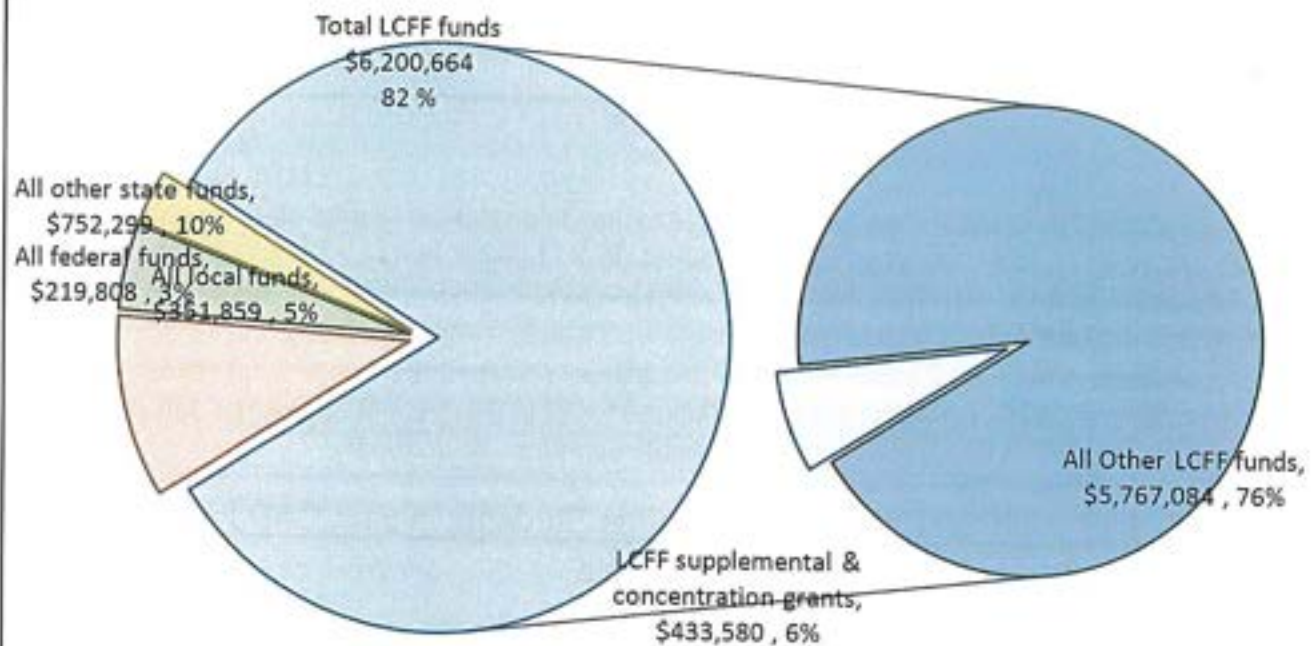
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

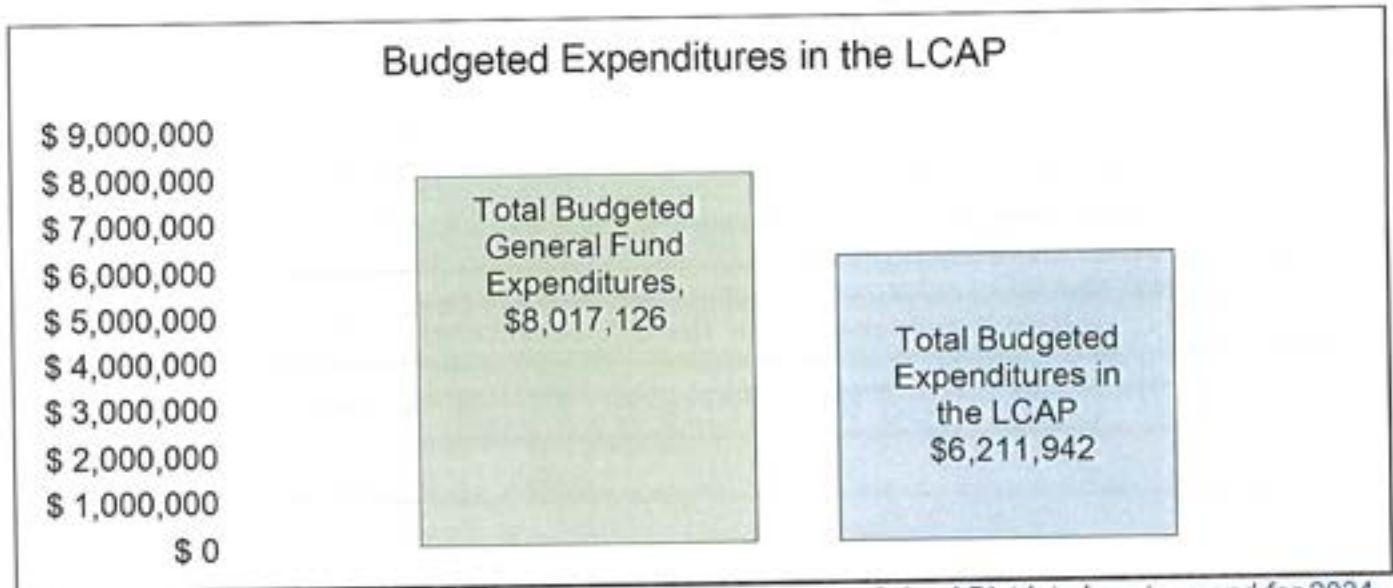


This chart shows the total general purpose revenue Arcohe Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Arcohe Union School District is \$7,524,630, of which \$6,200,664 is Local Control Funding Formula (LCFF), \$752,299 is other state funds, \$351,859 is local funds, and \$219,808 is federal funds. Of the \$6,200,664 in LCFF Funds, \$433,580 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Arcohe Union 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: Arcohe Union School District plans to spend \$8,017,126 for the 2024-25 school year. Of that amount, \$6,211,942 is tied to actions/services in the LCAP and \$1,805,184 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The expenditures that do not appear in the LCAP include funds in assigned balances (i.e. future textbook adoption, required reserved CAP, and funds for possible economic downturns).

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

In 2024-25, Arcohe Union School District is projecting it will receive \$433,580 based on the enrollment of foster youth, English learner, and low-income students. Arcohe Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Arcohe Union School District plans to spend \$637,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP

\$704,506

□ Actual Expenditures for High Needs Students in LCAP

\$1,150,180

\$ 0

\$ 500,000

\$ 1,000,000

\$ 1,500,000

This chart compares what Arcohe Union 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 Arcohe Union 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, Arcohe Union School District's LCAP budgeted \$704,506 for planned actions to increase or improve services for high needs students. Arcohe Union School District actually spent \$1,150,180 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
Arcohe Union School District	Troy Miller Superintendent/Principal	miller@arcohe.net 209-748-2313

Goals and Actions

Goal

Goal #	Description
1	Maintain high academic standards for students and close the achievement gap for subgroups: Hispanic, Low Income (LI), English Learners (EL), and Students with Disabilities (SWD).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Percentage of students with a meet or exceed standard on the CAASPP ELA assessment	In 2018-19, 46.5% of students met or exceeded standard for the CAASPP ELA assessment.	The district did not administer the CAASPP test in 2020-21 and thus has no data to report.	In 2021-22, 39.86% of students met or exceeded standard for the CAASPP ELA assessment.	In 2022-2023, 38.63% of students met or exceeded for the CAASPP ELA assessment.	52% of students will meet or exceed standard on the CAASPP ELA assessment.
Percentage of students with a meet or exceed standard on the CAASPP Math assessment	In 2018-19, 50% of students met or exceeded standard for the CAASPP Math assessment.	The district did not administer the CAASPP test in 2020-21 and thus has no data to report.	In 2021-22, 38.85% of students met or exceeded standard for the CAASPP Math assessment.	In 2022-2023, 40.39% of students met or exceeded for the CAASPP Math assessment.	55% of students will meet or exceed standard on the CAASPP ELA assessment.
Percentage of students with an at or above grade level score on the STAR Assessment for ELA	In 2020-21, 37.7% of students were at or above grade level on the STAR Consolidated State Performance Report for ELA.	In 2021-2022, 44% of students were at or above grade level on the STAR Consolidated State Performance Report for ELA.	In 2022-23, 43% of students were at or above grade level on the STAR Consolidated State Performance Report for ELA.	In 2023-2024, 44% of students were at or above grade level on the STAR Consolidated State Performance Report for ELA.	50% of students will be at or above grade level on the STAR Consolidated State Performance Report for ELA.
Percentage of students with an at or above grade level score on the STAR Assessment for Math	In 2020-21, 32.9% of student were at or above grade level on the STAR Consolidated State	In 2021-2022, 39% of students were at or above grade level on the STAR Consolidated State	In 2022-2023, 41% of student were at or above grade level on the STAR Consolidated State	In 2023-2024, 38% of student were at or above grade level on the STAR Consolidated State	50% of students will be at or above grade level on the STAR Consolidated State Performance Report for Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Percentage of teachers properly assigned based on credentials	Performance Report for Math. In 2020-21, 89% of teachers were highly qualified and assigned within their credentials.	Performance Report for Math. In 2021-2022, 89% of teachers were highly qualified.	Performance Report for Math. In 2022-23, 89% of teachers were highly qualified and assigned within their credentials.	Performance Report for Math. In 2023-24, 89% of teachers were highly qualified and assigned within their credentials.	100% of teachers will be highly qualified and assigned within their credentials.
Number of hours for teacher professional development in core curriculum areas	In 2020-21, teachers received four (4) hours of professional development in core curriculum areas.	In 2021-2022, teachers received six (6) hours of professional development in core curriculum areas.	In 2022-2023, teachers received at least eight (8) hours of professional development in core curriculum areas.	In 2023-2024, teachers received at least eight (8) hours of professional development in core curriculum areas.	Teachers will receive at least eight (8) hours of professional development in core curriculum areas.
Percentage of English Language (EL) students reclassified as proficient	In 2019-20, 4.3% of EL students reclassified as proficient.	In 2020-2021, 4.8% of EL students reclassified as proficient.	In 2021-2022, 16.67% of EL students reclassified as proficient.	In 2022-2023, 19.6% of EL students reclassified as proficient.	10% of EL students will be reclassified as proficient.
EL performance indicator on the California Student Dashboard for ELA	In 2019, EL students received a Yellow performance indicator for ELA.	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	In 2021-22, EL students showed a "Low" performance indicator on the dashboard with the average being 69.3 points below standard for ELA.	In 2023-23, EL students showed a "Red" performance indicator on the dashboard with the average being 84.3 points below standard for ELA.	EL students will be at or above standard on the California Student Dashboard for ELA.
EL performance indicator on the California Student Dashboard for Math	In 2019, EL students received a Yellow performance indicator for Math.	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	In 2021-22, EL students showed a "Low" performance indicator on the dashboard with the average being 63.8	In 2022-23, EL students showed a "Orange" performance indicator on the dashboard with the average being 84.9	EL students will be at or above standard on the California Student Dashboard for Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of EL students making progress towards English proficiency as reported on the Dashboard	In 2019, 49.1% of EL students made progress toward English proficiency.	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	In 2021-22, 62.5% of EL students made progress toward English proficiency.	In 2022-23, 37% of EL students made progress toward English proficiency	60% of EL students will make progress toward English proficiency.
Students with Disabilities performance indicator on the California Student Dashboard for ELA	In 2019, Students with Disabilities received an Orange performance indicator for ELA.	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	In 2021-22, Students with Disabilities showed a "Very Low" performance indicator on the dashboard with the average being 87.1 points below standard for ELA.	In 2022-23, Students with Disabilities showed a "Red" performance indicator on the dashboard with the average being 113.5 points below standard for ELA.	Students with Disabilities will be 44 points below standard on the California Student Dashboard for ELA.
Students with Disabilities performance indicator on the California Student Dashboard for Math	In 2019, Students with Disabilities received an Orange performance indicator for Math.	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.	In 2021-22, Students with Disabilities showed a "Very Low" performance indicator on the dashboard with the average being 106 points below standard for Math.	In 2022-23, Students with Disabilities showed a "Red" performance indicator on the dashboard with the average being 120.9 points below standard for Math.	Students with Disabilities will be 53 points below standard on the California Student Dashboard for Math.
Percentage of students with sufficient access to standards-aligned instructional materials	In 2021-22, 100% of students had sufficient access to standards-aligned instructional materials.	In 2021-22, 100% of students had sufficient access to standards-aligned instructional materials.	In 2022-23, 100% of students had sufficient access to standards-aligned instructional materials.	In 2023-24, 100% of students had sufficient access to standards-aligned instructional materials.	100% of students will have sufficient access to standards-aligned instructional materials.

Goal Analysis

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

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

Looking at the goal as a whole over the three-year period, the scores do not show a major increase (or decrease) based off the programs put in place. There are many plausible reasons for this plateau of scores including the global pandemic, but the district does not want to discount the possible ineffectiveness of current programs and/or interventions. While these interventions should be effective based on historical data and current research, it does not mean the district should not look at ways to improve services through additional training, materials, assessments, and/or focus on the fidelity of implementation. The future LCAP will continue to look at all these factors to have the greatest affect on the students as possible.

While most of the scores did not show a major shift, the one positive area to note is the increase in scores seen from the students designated at English Learners (EL). Although the pace has slowed a bit in the third year, EL students have continue to show gains in both making progress in become English proficient and narrowing the achievement gap with their peers. The district continues to see a high number of EL redesignate from year to year, which is positive, but, conversely, have also seen a number of students move toward being long-term EL (L-TEL). The concern with the program is how to provide interventions to this unique group of students to prevent them from being labeled as EL longer than the state norm. To combat this, the district is looking at the difference between language and learning to determine whether the learning styles and difficulties some students might have interferes with their ability to pass the language test. While these may lead to some students being put through the Student Support Team progress (SST) and possibly open to learning assessments, this also could signal a need to enhance Tier I instruction to ensure students are receiving proper education outside the EL setting. Looking at the scores for all students, there seems to be some correlation.

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.

In 2023-24, the district saw an increase in the number of students enrolled in the district which caused a number of expenditures to exceed the planned budget amount.

Material Differences include:

- 1.3 Certified and Classified Salaries - The district employed more teachers due to increased enrollment and the need for long-term subs based on FMLA leaves.
- 1.4 EL Specialist - In previous versions of the LCAP, the salary of the EL Specialist was split between this role and the role of a Spanish teacher. The district recently stopped the Spanish program so the salary is only reflected in the EL Specialist position.
- 1.5 Bilingual Instructional Aides - The district employed more Bilingual Instructional Aides due to increased enrollment.
- 1.6 STAR Assessments for ELA and Math - The district entered into a 2-year agreement with STAR Assessments in 2022 and the only additional cost for 2023 were additional seat licenses purchased. The budgeted amount should have been \$0 for the 2023-24 school year.
- 1.7 Bilingual Instructional Materials - The district purchased less bilingual instructional materials than anticipated by \$1260 but this is a 27.5 percent difference due to the size of the figure.

1.8 After school tutoring - The district had budgeted for a larger expenditure for tutoring but the staff member assigned to this role resigned as the school year started. It took longer than expected to fill this role so there was less hours used than anticipated due to the delayed schedule.

1.11 24:1 class size ratio - To keep class sizes low, the district decided to open another classroom in TK-5 and hired additional personnel to staff the room.

1.12 Transportation - The district purchased an electric bus through a grant program and although the district will be reimbursed through the grant, the 2023-24 budget shows the expenditure.

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

Below is an explanation of how effective (or ineffective) each action listed above were in making progress toward this goal:

1.1 Professional Learning Communities - The district has successfully launched Professional Learning Communities throughout the district to support teaching and learning. District math scores have risen slightly over the past three years, but the ELA scores appear to be stagnant. Coming out of the pandemic, many groups focused on addressing social and emotional needs of students which is harder to track but are needed.

1.2 Reading Specialists - The district employees two reading specialist giving individual and group services both as interventions and accelerated (middle school only). Overall ELA scores are stagnant, but there is an increase in the number of students going from "meets" to "exceeds." In the next three-year cycle, the district is revamping the MTS system to better track and support struggling students.

1.3 Certified and Classified Salaries - The district employees a number of staff to support both general education classrooms and unduplicated students, in particular. Staff to student ratios are closely monitored including providing access to mental health and counseling services. A majority of the budget is directly used on staff.

1.4 EL Specialist - The EL students have shown a dramatic increase in performance, both in terms of mastering English and mastering state standards. Although they still lag behind their English Only peers, the gap has been narrowed during a period where the general population did not see a similar gain.

1.5 Bilingual Instructional Aides - The EL students have shown a dramatic increase in performance, both in terms of mastering English and mastering state standards. Although they still lag behind their English Only peers, the gap has been narrowed during a period where the general population did not see a similar gain.

1.6 STAR Assessments for ELA and Math - There has been a dramatic increase in the amount of teachers using local and state assessments to implement interventions and change instruction through the PLC process. There has been a wide-spread movement toward the use of data to drive discussions which will have long-term positive effects.

1.7 Bilingual Instructional Materials - Bilingual Instructional Materials have to been used to support the increase in assessment scores.

1.8 After school tutoring - Tutoring services have increased over the past few years as staff and families recognize the need for students to build skills and get back up to grade level. In 2023-24, there was a delay in launching services due to personnel change at the beginning of the year.

1.10 Summer STEAM Academy - The Summer STEAM Academy is a highly-successful program with continued high enrollment. The sessions include hands-on experiences most classrooms are not able to provide to students through the normal school year.

1.11 24:1 class size ratio - The district has successfully maintained the Grade Span Adjustment ratio for TK-3 for the three-year period. Lower class sizes mean more personal attention to our youngest students.

1.12 Transportation - Providing transportation removes the barrier to come to school. This supports our overall attendance percentage, and our unduplicated students, in particular. Our attendance percentage has risen through the three-year period and our chronically truant have decreased.

1.13 Transportation for students with disabilities - Providing transportation removes the barrier to come to school. This supports our overall attendance percentage, and our Special Education students, in particular. Our attendance percentage has risen through the three-year period and our chronically truant have decreased.

1.15 Professional Development for Integrated and Designated ELD - The EL students have shown a dramatic increase in performance, both in terms of mastering English and mastering state standards. Although they still lag behind their English Only peers, the gap has been narrowed during a period where the general population did not see a similar gain.

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.

For the upcoming three-year cycle, the LCAP will be streamlined to two expansive goals - one based on academic goals and the other based on social-emotional needs of students, staff and family members. This is being done to reduce the redundancy seen in some goals and metrics and to acknowledge many of the goals are so interrelated to each other that it makes sense to create overarching goals to better capture what the district is trying to accomplish.

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	Expand course offerings to include elective classes at all grade levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Elective course offerings	In 2020-2021, 0 electives were offered to students.	In 2021-2022, eleven (11) electives were offered to students in grades 6-8 and two (2) were offered to students in grades TK - 5.	In 2022-2023, thirteen (13) electives were offered to students in grades 6-8 and one (1) was offered to students in grades TK - 5.	In 2023-2024, thirteen (13) electives were offered to students in grades 6-8 and one (1) was offered to students in grades TK - 5.	The district will offer two (2) elective courses for students in grades TK-5 and students in grade 6-8 will have the choice between at least eight (8) elective courses with an emphasis on providing a board course of study for unduplicated students and students with exceptional needs.
Average percentage of fifth graders in the Health Fitness Zone (HFZ) for all six categories of the Physical Fitness Test (PFT)	In 2018-19, the average percentage for fifth graders in the HFZ across all six categories was 62.3%.	The PFT was suspended for the 2020-2021 school year and thus the district does not have current PFT scores.	The PFT was administered in 2021-22 but only participation percentages were reported. 98% of fifth graders and 90% of 7th graders participated.	The PFT was administered in 2022-23 but only participation percentages were reported. 98% of fifth graders and 93% of 7th graders participated.	The average percentage of fifth graders in the HFZ across the six categories will be 65%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Average percentage of seventh graders in the Health Fitness Zone (HFZ) for all six categories of the Physical Fitness Test (PFT)	In 2018-19, the average percentage for seventh graders in the HFZ across all six categories was 64.1%.	The PFT was suspended for the 2020-2021 school year and thus the district does not have current PFT scores.	The PFT was administered in 2021-22 but only participation percentages were reported. 98% of fifth graders and 90% of 7th graders participated.	The PFT was administered in 2022-23 but only participation percentages were reported. 98% of fifth graders and 93% of 7th graders participated.	The average percentage of seventh graders in the HFZ across the six categories will be 66%.
Increase the number of areas meeting or exceeding implementation standards on the annual CCI rubric for Advancement Via Individual Determination (AVID)	In 2020-21, the meets and exceeds AVID Implementation Expectations is 26 (of 40).	In 2021-22, the district's CCI showed 29 out of 40 areas met or exceeded standards.	The district decided to discontinue the AVID program.	The district decided to discontinue the AVID program.	The district decided to discontinue the AVID program.
Number of athletic teams offered.	In 2021-22, the district had no athletic teams.	In 2021-22, the district had no athletic teams.	In 2022-23, four athletic teams were offered to students in grades 5-8.	In 2023-24, seven (7) athletic teams were offered to students in grade 5-8.	The district will offer six different opportunities for students in grades 5-8 to participate on athletic teams.

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 biggest success in this area was the addition of several athletic teams in the middle school campus. Over the past two years, we have created seven athletic opportunities for students and have joined a local middle school sports league to have consistent competition against like-sized schools. Not only have these opportunities allowed students to work on athletic skills, it has made a positive impact on the culture

of the school, in general. Students are aware of the their grades and discipline records for eligibility reasons and students and staff actively support the athletic teams.

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.

Material Differences include:

- 2.1 Spanish Teacher - In previous versions of the LCAP, the salary of the EL Specialist was split between this role and the role of a Spanish teacher. The district recently stopped the Spanish program so the salary is only reflected in the EL Specialist position.
- 2.3 Outside physical education equipment - For the equipment, consultants were brought in to examine the areas, but more work needs to happen prior to new play structures being purchased and installed. The cost of the installation will dramatically increase the cost of the project due to the licensing and oversight by the Division of School Architects (DSA).
- 2.4 Physical Education Equipment - Money was spent on PE equipment, but less than anticipated by almost half.
- 2.5 AVID program - Prior to this year, the district decided to halt the program to focus energy and resources on other school priorities. The district acknowledges the value of the program but, as a small school district, there was not enough personnel to run it effectively.

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

Below is an explanation of how effective (or ineffective) each action listed above were in making progress toward this goal:

- 2.1 Spanish Teacher - The district Spanish program was not highly successful in building Spanish skills in non-Spanish speaking students. Additionally, the duties of the EL Specialist have grown immensely in the past three years that made it impossible to continue both as an EL Specialist and Spanish teacher for the district. As a small-school district, resources and personnel are limited.
- 2.2 Music Teacher - The district music department has blossomed over the past three years through interactive classrooms and performances and the introduction of a school band.
- 2.3 Outside Play Equipment - The district continues to provide more activities for students to do outside the classroom, but the purchase of large playground equipment will be a multi-year endeavor as the district works through contractors and state agencies. Most large structures are extraordinarily expensive so it will take a focused effort of budget management and fundraising efforts to complete this task.
- 2.4 Physical Education Equipment - The district has invested heavily in providing more athletic experiences to students including the addition of PE specialists, the creation of athletic teams and the purchase of additional equipment. Students have a lot more access to programs and are receiving instruction from highly-qualified instructors.
- 2.5 AVID - The one program we had hopes for was the AVID program. Prior to the pandemic, district personnel had attended several conferences and laid the groundwork for an expansive, school-wide program, but as the pandemic overtook our world and energy, the district decided to shift priorities based on what we believed we needed at the time. While there is value in the program, there is a limitation in personnel and budget to effectively enact all programs. To be most effective, the district decided to shift off this program for now.

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.

For the upcoming three-year cycle, the LCAP will be streamlined to two expansive goals - one based on academic goals and the other based on social-emotional needs of students, staff and family members. This is being done to reduce the redundancy seen in some goals and metrics and to acknowledge many of the goals are so interrelated to each other that it makes sense to create overarching goals to better capture what the district is trying to accomplish.

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

Goals and Actions

Goal

Goal #	Description
3	Increase student engagement by offering after school program options, creating a positive school climate and ensuring students have access to technology across the district.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Number of after school activities	In 2020-2021, Arcohe had one after school activity.	In 2021-2022, Arcohe had two after school activities.	In 2022-23, Arcohe participated in four sports leagues and hosted three family learning nights.	In 2023-24, Arcohe participated in eight sports leagues and held three family learning nights.	Arcohe will provide at least four (4) after school activities for students.
Middle school dropout rate	In 2020-2021, the middle school dropout rate was zero.	In 2021-2022, the middle school dropout rate was zero.	In 2022-23, the middle school dropout rate was zero.	In 2023-24, the middle school drop out rate was zero.	The middle school dropout rate will remain at 0%.
Number of students suspended	In 2018-19*, eight (8) students were suspended. *last full year of in-person instruction	In 2021-2022, twenty-two (22) students were suspended.	In 2022-23, sixteen (16) students were suspended	In 2023-24, eighteen (18) students were suspended.	Less than fifteen (15) students will be suspended during the year.
Number of students expelled	In 2018-19*, zero (0) students were expelled.	In 2021-2022, zero (0) students were expelled.	In 2022-23, zero (0) students were expelled.	In 2023-24, two (2) students were expelled.	One or fewer students will be expelled during the school year.
Percentage of students feeling connected to school as noted on the California Healthy Kids Survey (CHKS)	In 2018-19, 70.1 percent of students in grades 5-8 reported feeling connected to school.	In 2020-2021, 78.1 percent of students in grades 5-8 reported feeling connected to school.	In 2022-23, 73.6 percent of students in grades 5-8 reported feeling connected to school.	In 2023-24, 76.2 percent of students in grades 5-8 reported feeling connected to school.	76% of students in grades 5-8 will show a connectedness to school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Percentage of students feeling safe at school as noted on the CHKS.	In 2018-19, 69.9 percent of students in grades 5-8 reported feeling safe at school.	In 2020-2021, 80.1 percent of students in grades 5-8 reported feeling safe at school.	In 2022-23, 75.6 percent of students in grade 5-8 reported feeling safe at school.	In 2023-24, 78.1 percent of students in grades 5-8 reported feeling safe at school	80% of students in grades 5-8 will feel safe at school.
Number of students labeled as chronically absent	In 2018-19*, thirty (30) students were labeled as chronically absent by missing 10 percent or more days from school.	In 2021-2022, one hundred thirteen (113) students were labeled as chronically absent by missing 10 percent or more days from school.	In 2022-23, one hundred five (105) students were labeled as chronically absent.	In 2023-24, sixty-three (63) students were labeled as chronically absent.	Twenty-four (24) or fewer students will be labeled as chronically absent.
Average Daily Attendance (ADA)	In 2018-19*, the ADA was 95.4%	In 2021-2022, the ADA was 91.8%.	In 2022-23, the ADA was 93.7%.	In 2023-24, the ADA was 93.7%.	The ADA will be 96% or higher.
Percentage of parents who feel their children are safe at school as noted on the CHKS.	In 2018-19, 48 percent of parents felt their children were safe at school.	In 2021-2022, 53 percent of parents felt their children were safe at school.	In 2022-2023, 40 percent of parents felt their children were safe at school.	In 2023-2024, 60 percent of parents felt their children were safe at school.	60% of parents will feel their children are safe at school.
Percentage of staff who feel students are safe at school as noted on the CHKS.	In 2018-19, 50 percent of staff felt students were safe at school.	In 2021-2022, 61 percent of staff felt students were safe at school.	In 2022-2023, 53 percent of staff felt students were safe at school.	In 2023-2024, 50 percent of staff felt students were safe at school.	60% of staff will feel students are safe at school.

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.

Arcohe continues to expand after-school offerings at the middle school by adding more sports teams. This has been successful in making students feel more comfortable at school and want to do well. Unfortunately, this connectedness cannot be cross-checked with other data points (suspensions, expulsions, attendance rate) as expected since all of these metrics have seen a decrease toward the district goal. Students did indicate on the California Healthy Kids Survey more connectedness to school and feeling safer, but this is only one metric and the increase is not dramatic. Internally, the staff feels the culture of the school has improved, which is a value metric to acknowledge.

For attendance, the number of students labeled as chronically absent has dramatically decreased from 116 to 63 in one year. One aspect might be the continued distance of time from the global pandemic, but another might be a restructuring in the front office with the hiring of an attendance clerk to closely monitor student absences and hold School Attendance meetings with the Superintendent as absences mounted. After the sending out of attendance letters and scheduling the truancy conferences, student attendance for the chronically truant improved. Ironically, however, the Average Daily Average (ADA) between the past two years is identical at 93.7 percent.

Student discipline continues to be an issue as the school tries to work closely with the staff, students and families to improve overall behavior. There was a slight uptick in the number of students suspended (up from 16 to 18), and, unfortunately, the district had to expel two students this year for egregious behavior. These expulsions seem to be an anomaly and there is little reason to believe they will continue into the future. For overall discipline, mental health and students having social awareness seem to be common themes the district would like to continue working on. The district is working on communicating expectations better as well as increasing supports for students and families to better understand expectations.

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.

Material differences include:

- 3.1 - After school tutoring and activities - For the after-school programs, with the increase in sports teams, more money was spent to support programs with coaches, equipment, transportation, and related fees. The district knew more programs were starting this year, but still did not estimate high enough as two new programs (Cross County and Track) started during the year.
- 3.4 - Technology Replacement - For the technology replacement, as the district had remaining COVID-related funds to expend, the decision was made to invest in technology replacement to replace outdated and/or ineffective equipment. Much of the equipment was purchased at the height of the pandemic in 2020 and 2021, so the useable life of much of the student Chromebooks had reached their peak. This increased cost during this cycle should allow the district to have minimal increases in this area for the next couple of years until this cycle of equipment reaches its end of life.
- 3.5 - Positive Behavioral Interventions and Supports (PBIS) - During the 2023-24 school year, the district recognized the need for additional mental health services and positive interactions with students. For this goal, the district went under contract with two motivational speakers to speak with students about perseverance, kindness, and supporting the community. The district is looking for additional ways to reach students with this message.

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

A lot of resources are being expended on creating a safe and welcoming environment at the school between the increase in after-school offerings, the hiring of personnel and the focus on social-emotional learning. Although there is anecdotal evidence of effectiveness of these

programs, data does not completely support the effectiveness of the efforts. Students are mostly coming to school and staying out of trouble, students are enrolling in after-school programs, and surveys show an increase in pro-social behaviors, but the work is not complete as more needs to be done. Huge strides have been made in stabilizing the culture of the school, but it continues to be an ongoing process that needs constant attention.

Below is an explanation of how effective (or ineffective) each action listed above were in making progress toward this goal:

- 3.1 - After school tutoring and activities - The district has made great strides in this area as athletic teams, tutoring and after-school care has started to take shape throughout the district. Prior to this cycle, the district did not have any after-school athletics or after-school care. There was a little tutoring happening at the school and through outside providers, but attendance was low. Hiring the right personnel and forming partnerships with outside agencies has made all the difference to bring these programs to the students and families of Arcohe.
- 3.2 - School Attendance Review Team (SART) - As the world has come out of the pandemic, school attendance has started to normalize with students not being chronically absent. Although there are some students who need additional support, the district's reimplementation of the SART and hiring an attendance clerk has made a great impact in this area. Although the overall attendance percentage is largely unchanged, there are far fewer students labeled as chronically absent.
- 3.3 - Incentives for Perfect Attendance - There is no real change for this goal. We still honor Perfect Attendance, but there has not been an increase or decrease in this number over the long term.
- 3.4 - Technology Replacement - A big part of technology purchases is knowing what to buy and how often to replace them. The district has been highly successful in keeping technology up-to-date, as much as possible, without spending large amounts of money. The district has been strategic in purchasing and have trained staff and students procedures of how to care for the equipment properly. There is largely little destruction or theft of property, which has kept purchases low as well.
- 3.5 - Positive Behavior Interventions and Supports (PBIS) - Tending to the social and emotional needs of students is crucially important to the staff of Arcohe. Although school is supposed to be academic in nature, we know learning does not happen without also understanding how students relate to each other. Large amounts of time and resources have been spent on providing support to students and we believe students benefit greatly from these efforts. Recently, the board of trustees directed the leadership team to explore additional methods to support students in this area so it shows the message is supported by all levels of the organization. Metrics like the CHKS survey, attendance figures, suspension rates, and personal interviews with staff and students show impacts are being made.
- 3.6 - PBIS Rewards - As stated above, the district fully supports PBIS in the classroom. It should be noted, although the expenditures for this goal was listed as \$0 for 2023-24, PBIS funds were all tracked through 3.5. The second goals should have been combined with 3.5 because they are essentially the same.

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.

For the upcoming three-year cycle, the LCAP will be streamlined to two expansive goals - one based on academic goals and the other based on social-emotional needs of students, staff and family members. This is being done to reduce the redundancy seen in some goals and

metrics and to acknowledge many of the goals are so interrelated to each other that it makes sense to create overarching goals to better capture what the district is trying to accomplish.

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

Goals and Actions

Goal

Goal #	Description
4	Maintain and upgrade facilities and grounds.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool (FIT) percentage and designation	In January 2020, the district's FIT showed an overall rating of facilities as 89.96 percent with a designation of Fair.	In January 2022, the district's FIT showed an overall rating of facilities as 94.96 percent with a designation of Good.	In January 2023, the district's FIT showed an overall rating of facilities as 95.08 percent with a designation of Good.	In June 2024, the district's FIT showed an overall rating of facilities as 98.54 percent with a designation of Good	The FIT will have an overall rating of 93 percent with a designation of Good.

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.

During this school year, the district relocated the main office to create a new front entrance. This was done to improve traffic flow, increase security and allow the old office to become a TK center to accommodate the influx of TK students due to the expansion of TK offerings across the state. Across the district, the maintenance staff continues to work on the deferred maintenance projects and identify other problem areas that need immediate addressing.

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.

As much as the district seeks to identify deferred maintenance projects from year to year, there are always projects that take precedents or exceed the budgeted amount due to rising costs. For this year, the district added the following projects to the list based on need - tree trimming, installation of new gym floor, and adding fiber mulch in the playground areas. Additionally, the security fence cost more than

expected while remodeling the main office and TK area came in underbudget. In total, the project list came in 12 percent under budget from the stated budget for 2023-2024.

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

Building conditions and campus beautification continues to improve from year to year. The district has systematically made improvements from year to year using the available budget and tapping into available grant funds to maximize the budget. As the student enrollment continues to rise, the district is faced with the need to expand building space either through reallocating spaces used by non-classroom based staff (i.e. Music and Spanish) and/or adding additional space with portables or permanent structures. The second option will necessitate the passing of a facilities bond through a general election which the district has been actively discussing throughout the year.

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.

For the upcoming three-year cycle, the LCAP will be streamlined to two expansive goals - one based on academic goals and the other based on social-emotional needs of students, staff and family members. This is being done to reduce the redundancy seen in some goals and metrics and to acknowledge many of the goals are so interrelated to each other that it makes sense to create overarching goals to better capture what the district is trying to accomplish.

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

Goals and Actions

Goal

Goal #	Description
5	Improve parent participation across the district with particular emphasis on the subgroups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Percentage of parent participating at least one school event (i.e. Back to School night, Family Learning nights, Open House, Conferences)	In 2018-19*, 95% of parents participated in at least one school event. *2018-19 was the last full year of in-person instruction.	In 2021-2022, 95% of parents participated in at least one school event.	In 2022-23, 95% of parents participated in at least one school event.	In 2023-24, 95% of parents participated in at least one school event.	95% of families will participate in at least one school event with a particular emphasis on students with exceptional needs.
Percentage of bilingual parents involved in at least one school event	In 2018-19*, 95% of bilingual families participated in at least one school event.	In 2021-2022, 95% of bilingual families participated in at least one school event.	In 2022-23, 95% of bilingual families participated in at least one school event.	In 2023-24, 95% of bilingual families participated in at least one school event.	95% of bilingual families will participate in at least one school event.
Number of parent participation in district decision making	In 2018-19*, eighty-five (85) parents took part in decision making as evident through meeting notes and surveys.	In 2021-2022, one hundred sixty-eight (168) parents took part in decision making.	In 2022-23, fifty-eight (58) parents took part in decision making as evident through meeting notes and surveys.	In 2023-24, one hundred sixty-eight (168) parents took part in decision making as evident through meeting notes and surveys.	One hundred fifty (150) parents will take part in decision making as evident through meeting notes and surveys.

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 district made a big effort to reach out to families this past year and used our social media platforms to highlight students and staff. This outreach effort also entailed three family learning nights and public showings of documentaries aimed at reducing teen use of drugs, alcohol and vape and increasing family awareness of too much time spent online. The district has a goal of helping families stay informed on current academic trends and helping them navigate the difficulties of parents. With the need for a possible bond measure, these touchpoints with families will also serve as a good barometer as to whether a ballot measure will be supported in an election.

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.

Material differences include:

- 5.1 - Family Events - 5.1 and 5.2 were combined into one goal/expenditure line as all families were brought together for these events.
- 5.2 - Bilingual Parent Activities - 5.1 and 5.2 were combined into one goal/expenditure line as all families were brought together for these events.
- 5.3 - Bilingual Parent Academy - The Bilingual Parent Academy was delayed another year due to a lack of sufficient parent interest. It has been a number of years since this program has run, so there is a need to relaunch the program, but the enrollment numbers were not there for 2023-24
- 5.4 - Student Information System - The difference in cost includes the cost of the contract rising and sending staff members to off-site trainings to better use the program.

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

Below is an explanation of how effective (or ineffective) each action listed above were in making progress toward this goal:

- 5.1 - Family Events - The staff has done an exceptional job in organizing and running Family Learning Night throughout the cycle. The events are well-attended and there is a high-amount of learning and academic exploration going on. All grade levels and families are welcome to attend.
- 5.2 - Bilingual Parent Activities - The District English Language Advisory Committee (DELAC) meets for the required yearly meetings, but the district would like for this committee to be more parent led and diversity in topics and membership. Bilingual families fully take part in activities at Arcohe, but we are sometimes missing the parent voice.
- 5.3 - Bilingual Parent Academy - Despite our best efforts, the Parent Academy did not take form during this cycle. Although there is some interest, the minimum level of enrollment was not met. The district and DELAC will continue with the goal.

5.4 - Web-based grading program - The Aeries SIS system is fully operational and used throughout campus. District personnel continue to learn and use more aspects of the program, but it has greatly enhanced communication and efficiency across the district.

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.

For the upcoming three-year cycle, the LCAP will be streamlined to two expansive goals - one based on academic goals and the other based on social-emotional needs of students, staff and family members. This is being done to reduce the redundancy seen in some goals and metrics and to acknowledge many of the goals are so interrelated to each other that it makes sense to create overarching goals to better capture what the district is trying to accomplish.

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 laff@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
Arcohe Union School District	Troy Miller Superintendent/Principal	miller@arcohe.net 209-748-2313

Plan Summary [2024-25]

General Information

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

The District

Arcohe Union School District is a rural, one school district encompassing approximately 88 square miles in the southern section of Sacramento County. The district's programs and services are provided by 31 teachers in grades TK-8 and 34 classified employees. Arcohe serves 545 students, which includes those served in the district Special Education programs on campus. There are approximately two classrooms at each grade level and support services, which include two Reading Specialists, a Math Specialist and an English Language Specialist. The ethnic composition of students enrolled in the district is approximately 42.6% white, 40.79% Hispanic, .59% African American, 2.38% Asian and 13.64% Other. The district budget is approximately \$8.01 million and the LCFF Entitlement per ADA is \$11,612.

The Community

Arcohe School is in the community of Herald with a population of 1,284 and is located about 25 miles southeast of Sacramento and northeast of Stockton. When the school first opened in 1956, the name was derived from the three communities originally represented: AR (Armo), CO (Colony) and HE (Herald). The community is very involved in the school, and there are multiple linkages and partnerships. There is an active Arcohe Parent Teacher Club (APTC), which meets regularly and has many supportive activities throughout the year. There is also strong parental support and involvement in the School Site Council, the District English Learner Advisory Committee (DELAC), and the Herald Community Club (HC).

Extracurricular activities are plentiful through after school tutoring, after school sports, 4-H, Boy and Girl Scouts, sports through Galt Parks and Recreation and County Line Youth Soccer League.

Herald is a close knit community of parents and residents interested in the welfare of the students. The school is the center of the community.

Reflections: Annual Performance

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

Positives - Chronic Absenteeism declined by 8.2 % currently in yellow and no student groups are in Red White and Socioeconomic group are in the yellow with a 6.6 pts and 4.2 pts increase in ELA, respectively. The white group is only 18.8 pts below standard White is in sub-group green for Math and low SES is in yellow. The white group increased 15.6 points and the SES group increased by 9.5
Challenges - Red subgroups for ELA - EL (declined 15) and SPED (declined 26.4) Red subgroups for Math - SPED (declined 14.9) and EL (orange but declined 21.1) EL Progress in red with only 37% making progress toward proficiency. Saw a decline of 25.5% Current EL declined by 31 pts in ELA and 28.3 pts in Math Low SES was red in suspension rate with 6.1% suspended at least one day (increase by 1.2%) SPED was in orange for suspension rate with 7.4% suspended at least one day (but declined by 4.5%) Arcohe received the rating of "Standard Not Met" for Priority 1 due to a late submission of data. It should be noted, the issue has been resolved for future Dashboards

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.
Arcohe is not currently in Differentiated Assistance.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
General Parents/Guardians	Online Survey (3/1/24)
Arcohe Parent Teacher Committee (APTC)	Online Survey (3/1/24) Monthly Meeting (3/5/24)
District English Language Advisory Committee (DELAC)	Online Survey (3/1/24), Quarterly Meeting (3/28/24)
Families with Special Education students	Online Survey (3/1/24) and Open House forum (4/17/24)
School Site Council	Monthly Meeting (3/4/24)
Arcohe Board of Trustees	Monthly Meeting (3/7/24 and 4/18/24)
Certified Staff (Arcohe Teachers' Association-ATA)	Online Survey (3/1/24) and Staff Meeting (3/6/24)
Classified Staff	Online Survey (3/1/24) and Staff Meeting (3/13/24)
Middle School Students	Online Survey (3/1/24) and Optional Lunch Meeting (3/26/24)
Sacramento SELPA Director	County Assistance Meeting (5/14/24)
Public Viewing of LCAP	Board Meeting (6/24/24)
Public Adoption of LCAP	Board Meeting (6/27/24)

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

The district was able to engage a lot of partners throughout the process and while most ideas seemed to go together, there were a few that contradicted each other. For instance, the parents and student saw great value in adding enrichment classes and athletic teams to the district, but some staff members feared it would take away money and resources from academic program and students would not grow academically. Both viewpoints are valid, but the philosophy of the Board of Trustees, administration, and the general public, has been to provide multiple ways for students to be engaged and have opportunities outside just the academic arena. Not looking to discount the academic side, there are a lot of goals and metrics solely centered on student academic improvement.

Parents/Guardians:

Positives:

- Arcohe is a safe school (Goals 1.3, 2.1, 2.3, 2.4, 2.5, 2.6)
- The school provides a respectful and welcoming environment (Goals 1.3, 1.4, 1.5, 1.8, 1.16, 2.1, 2.3, 2.4, 2.5, 2.6)
- Parents were provided with a lot of opportunities to be involved (Goals 2.5, 2.6, APTC, DELAC, Site Council, Surveys)
- Teachers provide useful feedback on learning (Goals 1.2, 1.3, 1.4, 1.8, 1.11, 1.13, 1.16, 2.1, 2.7)
- Parents value the life skills students are given (Goals 1.1, 1.3, 1.7, 2.1, 2.5)
- Like the Music and Spanish programs (Goals 1.4, 1.5, 1.12, 2.6)

Things they would like to see:

- Less use of Chromebooks and online learning (Will be addressed in Goals 1.1, 1.3, 1.7, 1.8, 2.1, 2.5)
- Would like to see before- or after-school care with more homework help (Will be addressed in goals 2.1)
- Improved outdoor spaces (shade, play structures, pick-up line/parking) (Will be addressed in Goals 1.14, 2.4)

Staff:

Positives:

- Consider Arcohe to be a safe school (Goals 1.3, 2.1, 2.3, 2.4, 2.5, 2.6)
- The campus is inviting to visitors (Goals 1.3, 1.4, 1.5, 1.8, 1.16, 2.1, 2.3, 2.4, 2.5, 2.6)

Things they would like to see:

- Smaller Class sizes (Will be addressed in Goals 1.3, 1.8, future bond measure for classroom construction)
- Less reliance of Chromebooks and online textbooks (Will be addressed in Goals 1.1, 1.3, 1.7, 1.8, 2.1, 2.5)
- Would like to see less value put on athletic programs, before- and after-school programs, visual performing arts, and activities/clubs (Counter to parent requests, but will be looked at in Goal 2.1)
- More support for EL students (Will be addressed in Goals 1.4, 1.5, 2.1, 2.5, 2.6)

Students:

- Like the addition of sports at the middle school (Goal 2.1)
- Like homeroom/advisory classes (Goals 1.1, 1.3)

Things they would like to see:

- More things to do on the middle school yard (Will be addressed in Goals 1.13, 1.14, 2.4)
- More choices for enrichment classes (Will be addressed in 1.1, 1.3)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Engaging all learners through a focus on equity, access and academic rigor with inclusive practices in a variety of environments. Maintain high academic standards for students and close the achievement gap for subgroups: Hispanic, Low Income (LI), English Learners (EL), and Students with Disabilities (SWD).	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.

The main purpose of the district is to provide research-based curriculum and monitor student progress toward standard. Supporting struggling students, particularly unduplicated ones, is vital to the overall success of the district and addressing the individual needs of students. For EL students, it is important to provide both Integrated and Designated ELD support for both English language acquisition and increase access to content standards.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students with a meet or exceed standard on the CAASPP ELA assessment	In 2022-23, 38.63% of students met or exceeded standard for CAASPP ELA assessment.			Increase the percentage of students meeting or exceeding the CAASPP ELA metric to 50 percent, or more.	
1.2	Percentage of students with a meet or exceed	In 2022-23, 40.39% of students met or			Increase the percentage of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	standard on the CAASPP Math assessment	exceeded standard for CAASPP Math assessment.			students meeting or exceeding the CAASPP Math metric to 50 percent, or more.	
1.3	Percentage of students with a meet or exceed standard on the CAASPP Science assessment	In 2023-24, 22 percent of students Met or Exceeded standard for the CAASPP Science assessment			Increase the percentage of students meeting or exceeding the CAASPP Science metric to 40 percent, or more.	
1.4	Percentage of students with an at or above grade level score on the STAR Assessment for ELA	In 2023-24, 44 percent of students were at or above grade level on the STAR Consolidated State Performance Report for ELA.			Increase the percentage of students at or above grade level on the STAR Consolidated State Performance assessment for ELA to 50 percent, or more.	
1.5	Percentage of students with an at or above grade level score on the STAR Assessment for Math	In 2023-24, 38 percent of students were at or above grade level on the STAR Consolidated State Performance Report for Math.			Increase the percentage of students at or above grade level on the STAR Consolidated State Performance assessment for Math to 50 percent, or more.	
1.6	Percentage of teachers properly assigned based on credentials	In 2023-24, 88 percent of teachers were highly qualified and assigned within their credentials.			Have 100 percent of teachers highly qualified and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Number of hours for teacher professional development in core curriculum areas	In 2023-2024, teachers received at least eight (8) hours of professional development in core curriculum areas.			Teachers will continue to receive at least eight (8) hours of professional development in core curriculum areas.	
1.8	EL performance indicator on the California Student Dashboard for ELA	In 2022-23, EL students showed a "Red" performance indicator on the dashboard with the average being 84.3 points below standard for ELA.			Improve the EL performance indicator on the California Student Dashboard for ELA with the average being 50 points or less below standard for ELA	
1.9	EL performance indicator on the California Student Dashboard for Math	In 2022-23, EL students showed a "Orange" performance indicator on the dashboard with the average being 84.9 points below standard for Math.			Improve the EL performance indicator on the California Student Dashboard for Math with the average being 50 points or less below standard for Math.	
1.10	Percentage of EL students making progress toward English proficiency as reported on the Dashboard	In 2022-23, 37 percent of EL students made progress toward English proficiency.			Increase the percentage of EL students making progress toward English proficiency to 50 percent, or better.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Percentage of EL students reclassified as proficient	In 2023-24, 18.2% of EL students reclassified as proficient.			15 percent, or more, EL students will reclassify as proficient.	
1.12	Students with Disabilities (SPED) performance indicator on the California Student Dashboard for ELA	In 2022-23, SPED showed a "Red " performance indicator on the dashboard with the average being 113.5 points below standard for ELA			Improve the SPED performance indicator on the California Student Dashboard for ELA with the average being 75 points or less below standard for ELA.	
1.13	Students with Disabilities performance indicator on the California Student Dashboard for Math	In 2022-23, Students with Disabilities showed a "Red" performance indicator on the dashboard with the average being 120.9 points below standard for Math			Improve the SPED performance indicator on the California Student Dashboard for Math with the average being 75 points or less below standard for Math.	
1.14	Percentage of students with sufficient access to standards-aligned instructional materials	In 2023-24, 100 percent of students had sufficient access to standards-aligned instructional materials.			Maintain 100 percent student access to standards-aligned materials.	
1.15	Percentage of fifth and seventh graders who participated in the Physical Fitness Test (PFT)	In 2022-2023, 98% of fifth graders and 90% of seventh graders participated in the PFT.			Improve or maintain percentage of students participating in the PFT to 98 percent, or more.	

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	Professional Learning Communities (PLC)	The district will hold PLC meetings to analyze student data and adjust lessons to allow students to show mastery of standards. Meetings will also be held during the school day through the use of substitutes to look at data and interventions	\$4,000.00	No
1.2	Reading Specialists	To assist struggling readers, the district will employ two reading specialists to give tiered interventions.	\$200,000.00	Yes
1.3	Certified and Classified Salaries	Total salaries and benefits for staff who provide direct Tier 1 academic support for students (this number excludes staff listed in other locations)	\$4,100,107.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	EL Specialist	To assist EL students, the district will employ an EL Specialist.	\$80,000.00	Yes
1.5	Bilingual Instructional Aides	The district will provide bilingual instructional aides to assist EL students.	\$130,000.00	Yes
1.6	STAR assessments for ELA and Math	The district will purchase the STAR assessments for ELA and Math to measure student progress.	\$1,000.00	No
1.7	Summer STEAM Academy	The district will offer a Summer STEAM Academy to provide hands-on STEAM lessons with an emphasis on inviting unduplicated students.	\$70,000.00	Yes
1.8	24:1 class size ratio in grades TK-3	As part of the grade-span adjustment, the district will maintain an average class size of no more than 24:1 in grades TK-3. Classroom aides will be assigned to these classrooms to further reduce the student to teacher ratio to provide more direct services.	\$800,000.00	No
1.9	Transportation	The district will provide transportation for all students to and from school.	\$175,000.00	No
1.10	Transportation for students with disabilities	The district will provide transportation free of charge to all students with disabilities if indicated on their Individualized Education Plan (IEP) they require transportation.	\$41,035.00	No
1.11	Math Specialist	To assist struggling math students and to provide the opportunity to accelerate others, the district will employ a math specialists.	\$72,000.00	Yes
1.12	Music Specialist	The district will employ a Music teacher to provide Music as an enriching activity.	\$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Physical Education (PE) Specialists	The district will employ two PE teachers (1.6FTE) to support the PE department.	\$120,000.00	No
1.14	Physical Education Equipment	The district will purchase PE, both for inside and outside use, to support student physical development.	\$7,500.00	No
1.15	Technology Replacement	The district will purchase and/or replace any missing technology devices for classrooms.	\$10,000.00	No
1.16	Special Education Staff	To address rising caseload numbers and to reduce the academic gap, the district will hire an additional Special Education teacher, Special Education Instructional Aide, and Intern Psychologist.	\$120,000.00	No
1.17	Professional Development for Integrated and Designated ELD support	To support EL students in the classroom and prevent EL students from becoming long-term English Learners (LTEs), it is vital to support ELD instruction with all staff members.	\$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Support the social and emotional needs of students, staff, and parents by providing safe and supportive environments. Ensure the district is promoting equitable access and providing a positive school culture.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As a whole-child approach, it is necessary to systematically address the social and emotional needs of students while building academic skills. As partners, the staff and families must be engaged in the process of creating the positive school environment necessary for student growth and success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of enrichment course offerings	In 2023-24, thirteen (13) electives were offered to students in grades 6-8 and one (1) was offered to students in grades TK - 5.			Offer thirteen or more electives for both middle school and elementary students.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Number of Athletic teams and student activities	In 2023-24, ten (10) were offered to students.			Offer thirteen or more athletic teams and student activities across all grade levels.	
2.3	Middle school dropout rate	In 2023-24, the middle school dropout rate was zero (0)			Maintain a drop-out rate of zero (0).	
2.4	Number of students suspended	In 2023-24, eighteen (18) students were suspended.			Less than fifteen (15) students will be suspended.	
2.5	Number of students expelled	In 2023-24, two (2) students were expelled.			Have zero (0) students expelled per year.	
2.6	Percentage of students feeling connected to school, as noted on the California Healthy Kids Survey (CHKS)	In 2023-24, 76.2 percent of students in grades 5-8 felt connected to school.			Increase the percentage of students feeling connected to school to 80 percent or higher.	
2.7	Percentage of students feeling safe at school, as noted on the CHKS	In 2023-24, 78.1 percent of students in grades 5-8 reported feeling safe at school.			Increase the percentage of students feeling safe at school to 80 percent or higher.	
2.8	Percentage of parents who feel their children are safe at school, as noted on the CHKS	In 2023-24, 60 percent of parents felt their children are safe at school.			Increase the percentage of parents feeling their children are safe at school to 80 percent or higher.	
2.9	Percentage of staff who feel students are safe at	In 2023-24, 50 percent of staff felt students are safe at school.			Increase the percentage of staff feeling students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school, as noted on the CHKS				are safe at school to 80 percent or higher.	
2.10	Number of students labeled as chronic absent (18 days or more)	In 2023-24, sixty-three (63) students were labeled as chronically absent.			Less than twenty-four (24) students will be labeled as chronically absent.	
2.11	Average Daily Attendance (ADA)	In 2023-24, the ADA was 93.7 percent.			Maintain at ADA percentage of 96 percent or higher.	
2.12	Percentage of parent participating at least one school event (i.e. Back to School night, Family Learning nights, Open House, Conferences)	In 2023-24, 95 percent of parents participated in at least one school event.			Maintain a parent participation rate of 95 percent or higher.	
2.13	Percentage of bilingual parents involved in at least one school event	In 2023-2024, 95 percent of bilingual families participated in at least one school event.			Maintain a bilingual parent participation rate of 95 percent or higher.	
2.14	Number of parent participation in district decision making	In 2023-24, 168 parents took part in decision making as evident through meeting notes and surveys.			Have at least 175 parents participate in district decision making	
2.15	Facility Inspection Tool (FIT) percentage and designation	In January 2024, the district's FIT showed an overall rating of facilities as 98.54 percent with a designation of Good.			Maintain a 96 percent overall rating on the FIT, or higher.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.16	Percentage of staff feeling school is supportive and an inviting place for students as noted on the California Healthy Kids Survey.	In 2023-24, 47 percent reported "strongly agree," and 53 percent reported "agree."			Maintain 100 percent agree or strongly agree but raise the strongly agree category to at least 70 percent.	
2.17	Percentage of parents feeling school is supportive and an inviting place for students as noted on the California Healthy Kids Survey.	In 2023-24, 42 percent reported "strongly agree," and 49 percent reported "agree."			Have 100 percent of parents respond with either agree or strongly agree that the school is supportive and an inviting place for students.	

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	After school tutoring and activities	The district will create tutoring and activity opportunities for students after school with unduplicated students receiving priority enrollment through the use of Expanded Learning Opportunities Plan (ELO-P) grant funds.	\$70,000.00	Yes
2.2	Attendance Incentives	The district will support students through the use of awards for perfect and/or improved attendance.	\$300.00	No
2.3	Positive Behavioral Interventions and Supports (PBIS)	The district will utilize PBIS principles to support positive behaviors of students. This may include program software/licenses and student incentives.	\$20,000.00	No
2.4	Deferred Maintenance	The district will complete deferred maintenance projects as per the five-year plan submitted to the Board of Trustees.	\$97,000.00	No
2.5	Family Activities and Learning Nights	The district will hold family events throughout the school year including, but not limited to, Back to School night, Family Learning nights, conferences, Open House, music concerts, awards assemblies and school picnics.	\$1,000.00	No
2.6	Bilingual Parent Activities	The District English Language Advisory Committee (DELAC) will offer opportunities for bilingual parents to be involved in school including, but not limited to, meetings, Family Learning Nights and a Bilingual Parent Academy.	\$15,000.00	Yes
2.7	Family Communication	The district will maintain systems to provide students and families up to date information on student progress and activities at school.	\$18,000.00	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
\$433,580	\$0

Required Percentage to Increase or Improve Services for the LCAP Year			
Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.762%	0.000%	\$0.00	7.762%

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
1.2	<p>Action: Reading Specialists</p> <p>Need: Low assessment scores in ELA</p> <p>Scope: LEA-wide</p>	<p>Focused Tier II reading interventions to provide small-group instruction to struggling readers. The California Dashboard shows an increased need for unduplicated students.</p>	<p>CAASPP and STAR assessments.</p>

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
1.7	Action: Summer STEAM Academy Need: Low performance on ELA and Math assessments for unduplicated students Scope: LEA-wide	Providing additional opportunities for academic support for unduplicated students during the summer intermission. To ensure unduplicated student needs are addressed first, the district does targeted outreach to unduplicated students prior to offering open slots to the general student population.	CAASPP, STAR and ELPAC assessments; classroom performance
1.11	Action: Math Specialist Need: Low assessment scores in Math Scope: LEA-wide	Focused Tier II reading interventions to provide small-group instruction to students struggling in Math. The California Dashboard shows an increased need for unduplicated students.	CAASPP and STAR assessments
1.17	Action: Professional Development for Integrated and Designated ELD support Need: English Language acquisition Scope: LEA-wide	ELs are in every classroom and receive both Integrated and Designated ELD support from various staff	CAASPP and ELPAC

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
1.4	Action: EL Specialist Need: Increasing EL proficiency and narrowing achievement gaps Scope: Limited to Unduplicated Student Group(s)	EL Specialist provides both direct and indirect services to students labeled as EL across the LEA	CAASPP, STAR and ELPAC assessments
1.5	Action: Bilingual Instructional Aides Need: Increasing EL proficiency and narrowing achievement gaps Scope: Limited to Unduplicated Student Group(s)	Bilingual aides provide both direct services to students labeled as EL across the LEA	CAASPP, STAR and ELPAC assessments
2.1	Action: After school tutoring and activities Need: Access to tutoring and extra-curricular activities Scope: Limited to Unduplicated Student Group(s)	To support students both academically and emotionally, it is necessary to create robust tutoring and after-school activities for students, particularly those identified as unduplicated.	State and local assessments, classroom performance, responses on CHKS

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.6	Action: Bilingual Parent Activities Need: Bilingual parent involvement Scope: Limited to Unduplicated Student Group(s)	Increase bilingual parent participation in school events	Sign-in sheets and surveys

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

Additional Concentration Grant Funding

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	17.5:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:7.5	N/A

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)											
Totals	\$5,595,938	433,580	7.762%	0.000%	7.762%											
Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel									
	\$5,896,907.00	\$0.00	\$313,035.00	\$0.00	\$6,211,942.00	\$5,907,142.00	\$304,800.00									
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	Professional Learning Communities (PLC)	All	No			All Schools	On-going	\$4,000.00	\$0.00	\$4,000.00				\$4,000.00	\$200,000.00
1	1.2	Reading Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$200,000.00	\$0.00	\$200,000.00				\$200,000.00	
1	1.3	Certified and Classified Salaries	All	No			All Schools	On-going	\$4,100,107.00	\$0.00	\$4,100,107.00				\$4,100,107.00	\$4,100,107.00
1	1.4	EL Specialist	English Learners	Yes	Unduplicated English Learners to Unduplicated Student Group(s)		All Schools	On-going	\$80,000.00	\$0.00	\$80,000.00				\$80,000.00	
1	1.5	Dilingual Instructional Aides	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	\$130,000.00	\$0.00	\$130,000.00				\$130,000.00	
1	1.6	STAR assessments for ELA and Math	All	No			All Schools	On-going	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
1	1.7	Summer STEAM Academy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Summer School	\$60,000.00	\$10,000.00	\$70,000.00				\$70,000.00	
1	1.8	24:1 class size ratio in grades TK-3	All	No			All Schools	On-going	\$800,000.00	\$0.00	\$800,000.00				\$800,000.00	

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
1	1.9	Transportation	All	No			All Schools	On-going	\$120,000.00	\$55,000.00			\$175,000.00		\$175,000.00	
1	1.10	Transportation for students with disabilities	Students with Disabilities	No			All Schools	On-going	\$41,035.00	\$0.00			\$41,035.00		\$41,035.00	
1	1.11	MATH Specialist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$72,000.00	\$0.00	\$72,000.00				\$72,000.00	
1	1.12	Music Specialist	All	No			All Schools	On-going	\$60,000.00	\$0.00	\$60,000.00				\$60,000.00	
1	1.13	Physical Education (PE) Specialists	All	No			All Schools	On-going	\$120,000.00	\$0.00	\$120,000.00				\$120,000.00	
1	1.14	Physical Education Equipment	All	No			All Schools	On-going	\$0.00	\$7,500.00	\$7,500.00				\$7,500.00	
1	1.15	Technology Replacement	All	No			All Schools	On-going	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
1	1.16	Special Education Staff	Students with Disabilities	No			All Schools	On-going for the 2024-25 for the interim, at this point.	\$120,000.00	\$0.00	\$120,000.00				\$120,000.00	
1	1.17	Professional Development for Integrated and Designated ELD support.	English Learners	Yes	LEA-wide	English Learners	All Schools	On-going	\$0.00	\$0.00	\$0.00				\$0.00	
2	2.1	After school tutoring and activities	English Learners Foster Youth Low Income	Yes	Limited to English Learners Foster Youth called Student Group a)		All Schools	On-going	\$0.00	\$70,000.00	\$70,000.00				\$70,000.00	
2	2.2	Attendance Incentives	All	No			All Schools	On-going	\$0.00	\$300.00	\$300.00				\$300.00	
2	2.3	Positive Behavioral Interventions and Supports (PBIS)	All	No			All Schools	On-going	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
2	2.4	Deferred Maintenance	All	No			All Schools	On-going	\$0.00	\$97,000.00			\$97,000.00		\$97,000.00	

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
2	2.5	Family Activities and Learning Nights	All	No			All Schools	On going	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
2	2.6	Bilingual Parent Activities	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On going	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
2	2.7	Family Communication	All	No			All Schools	On going	\$0.00	\$18,000.00	\$18,000.00				\$18,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$5,585,938	433,580	7.762%	0.000%	7.762%	\$637,000.00	0.000%	11.404 %	Total: \$637,000.00	

LEA-wide

Total: \$342,000.00

Limited Total: \$295,000.00

Schoolwide Total: \$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Reading Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
1	1.4	EL Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$80,000.00	
1	1.5	Bilingual Instructional Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$130,000.00	
1	1.7	Summer STEAM Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	
1	1.11	Math Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,000.00	
1	1.17	Professional Development for Integrated and Designated ELD support	Yes	LEA-wide	English Learners	All Schools	\$0.00	
2	2.1	After school tutoring and activities	Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools	\$70,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Bilingual Parent Activities	Yes	Limited to Unduplicated Student Group(s)	Low Income English Learners	All Schools	\$15,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,467,885.00	\$4,501,228.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning Communities (PLC)	No	\$0.00	0
1	1.2	Reading Specialists	Yes	\$177,935.00	\$179,212
1	1.3	Certified and Classified Staff Salaries	No	\$1,820,584.00	\$1,850,711
1	1.4	EL Specialist	Yes	\$57,840.00	\$75,958
1	1.5	Bilingual Instructional Aides	Yes	\$96,084.00	\$126,100
1	1.6	STAR assessments for ELA and Math	No	\$27,117.00	\$128
1	1.7	Bilingual instructional materials	Yes	\$4,585.00	\$3325
1	1.8	After school tutoring for unduplicated students	Yes	\$13,329.00	\$5700
1	1.10	Summer STEAM Academy	Yes	\$68,312.00	\$63,169
1	1.11	24:1 class size ratio in grades TK-3	No	\$584,139.00	\$787,676
1	1.12	Transportation	Yes	\$171,803.00	\$612,193

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	1.13	Transportation for students with disabilities	No	\$39,905.00	\$37,899
1	1.14	Professional Development for Integrated and Designated ELD support	No	\$0.00	\$0
1	1.15	Math Specialist	Yes	\$68,758.00	\$70,684
2	2.1	Spanish Teacher	No	\$14,460.00	\$0
2	2.2	Music Teacher	No	\$57,111.00	\$58,325
2	2.3	Outside physical equipment	No	\$17,345.00	\$0
2	2.4	Physical Education (PE) equipment	No	\$6,600.00	\$3871
2	2.5	AVID implementation	Yes	\$5,459.00	\$0
3	3.1	After school tutoring and activities	Yes	\$36,678.00	\$13,339
3	3.2	School Attendance Review Team (SART)	No	\$125.00	\$0
3	3.3	Incentives for Perfect Attendance	No	\$235.00	\$125
3	3.4	Technology replacement	No	\$1,567.00	\$82,387
3	3.5	Positive Behavioral Interventions and Supports (PBIS)	No	\$460.00	\$22,731

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)
3	3.6	PBIS Rewards	No	\$486.00	\$0
4	4.1	Deferred Maintenance	No	\$181,422.00	\$488,714
5	5.1	Family Events	No	\$573.00	\$500
5	5.2	Bilingual Parent Activities	Yes	\$573.00	\$500
5	5.3	Bilingual Parent Academy	Yes	\$3,150.00	\$0
5	5.4	Web-based grading program	No	\$11,250.00	\$17,981

2023-24 Contributing Actions Annual Update Table

2023-24 Continuing Actions

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)	
\$406,113	\$704,506.00	\$1,150,180.00	(\$445,674.00)	0.000%	0.000%	0.000%	
Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Reading Specialists	Yes	\$177,935.00	\$179,212		
1	1.4	EL Specialist	Yes	\$57,840.00	\$75,958		
1	1.5	Bilingual Instructional Aides	Yes	\$96,084.00	\$126,100		
1	1.7	Bilingual Instructional materials	Yes	\$4,585.00	\$3,325		
1	1.8	After school tutoring for unduplicated students	Yes	\$13,329.00	\$5,700		
1	1.10	Summer STEAM Academy	Yes	\$68,312.00	\$63,169		
1	1.12	Transportation	Yes	\$171,803.00	\$612,193		
1	1.15	Math Specialist	Yes	\$68,758.00	\$70,684		
2	2.5	AVID implementation	Yes	\$5,459.00	\$0		
3	3.1	After school tutoring and activities	Yes	\$36,678.00	\$13,339		
5	5.2	Bilingual Parent Activities	Yes	\$573.00	\$500		
5	5.3	Bilingual Parent Academy	Yes	\$3,150.00	\$0		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$5,282,418	\$406,113	0	7.688%	\$1,150,180.00	0.000%	21.774%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s) Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier school sites 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 school site would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier school site would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

- The specific metrics for each identified student group at each specific school site, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific school site.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.
- A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #	Title	Description
• Enter the action number.		
• Provide a short title for the action. This title will also appear in the action tables.		

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

- 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.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSP. 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 CCSP.
- **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%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
 - **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
 - **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
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- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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