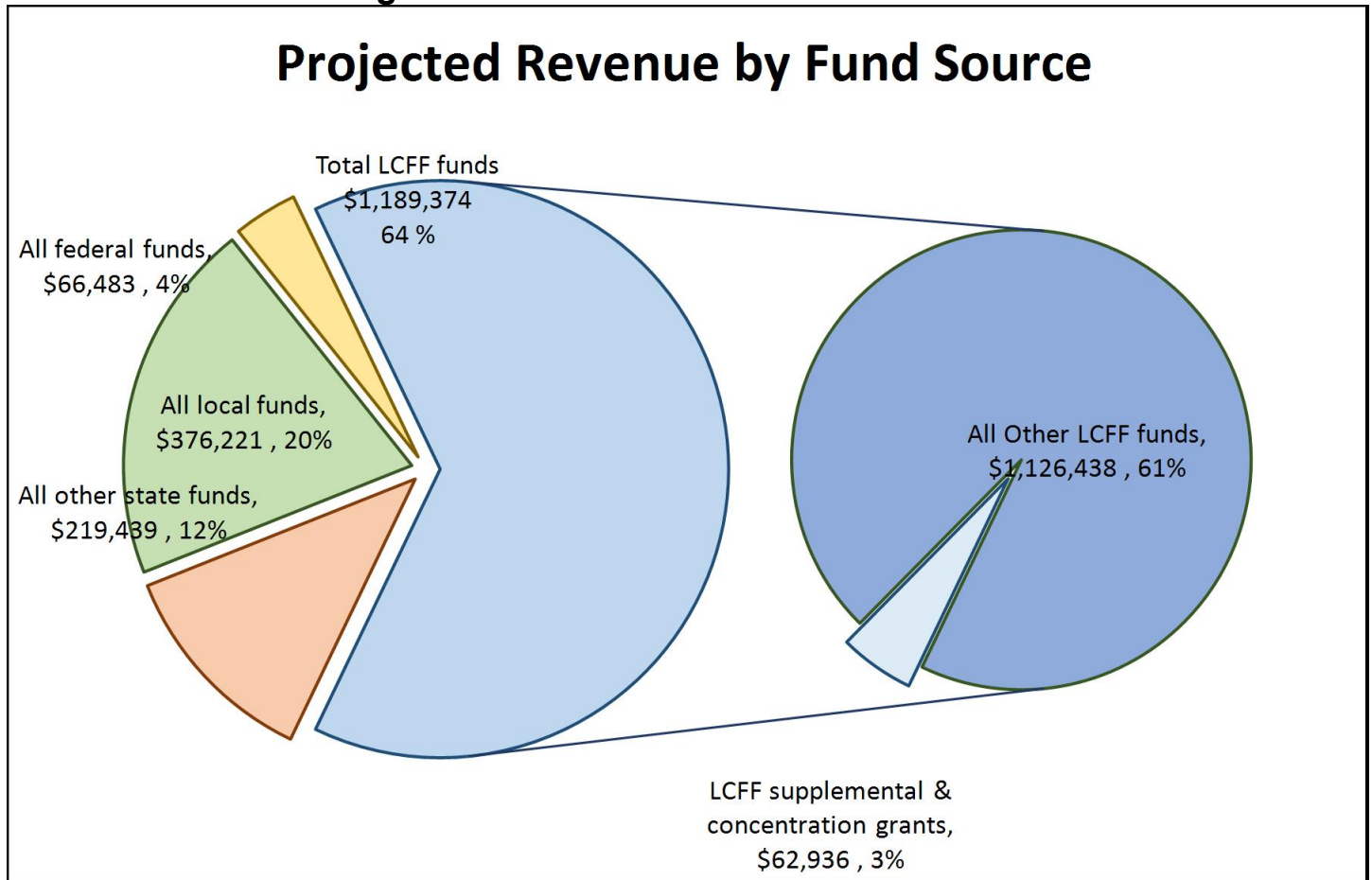# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Baldy Joint Elementary School District

CDS Code: 36-67793-6036065

School Year: 2024-25

LEA contact information:

Kate Huffman

Superintendent

kate_huffman@mtbaldy.k12.ca.us

(909) 985-0991

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$1,189,374
64 %

All federal funds,
$66,483 , 4%

All local funds,
$376,221 , 20%

All other state funds,
$219,439 , 12%

All Other LCFF funds,
$1,126,438 , 61%

LCFF supplemental &
concentration grants,
$62,936 , 3%

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

The text description for the above chart is as follows: The total revenue projected for Mt. Baldy Joint Elementary School District is $1,851,517.28, of which $1,189,374.00 is Local Control Funding Formula (LCFF), $219439.28 is other state funds, $376,221.00 is local funds, and $$66,483.00 is federal funds. Of the $1,189,374.00 in LCFF Funds, $62,936.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

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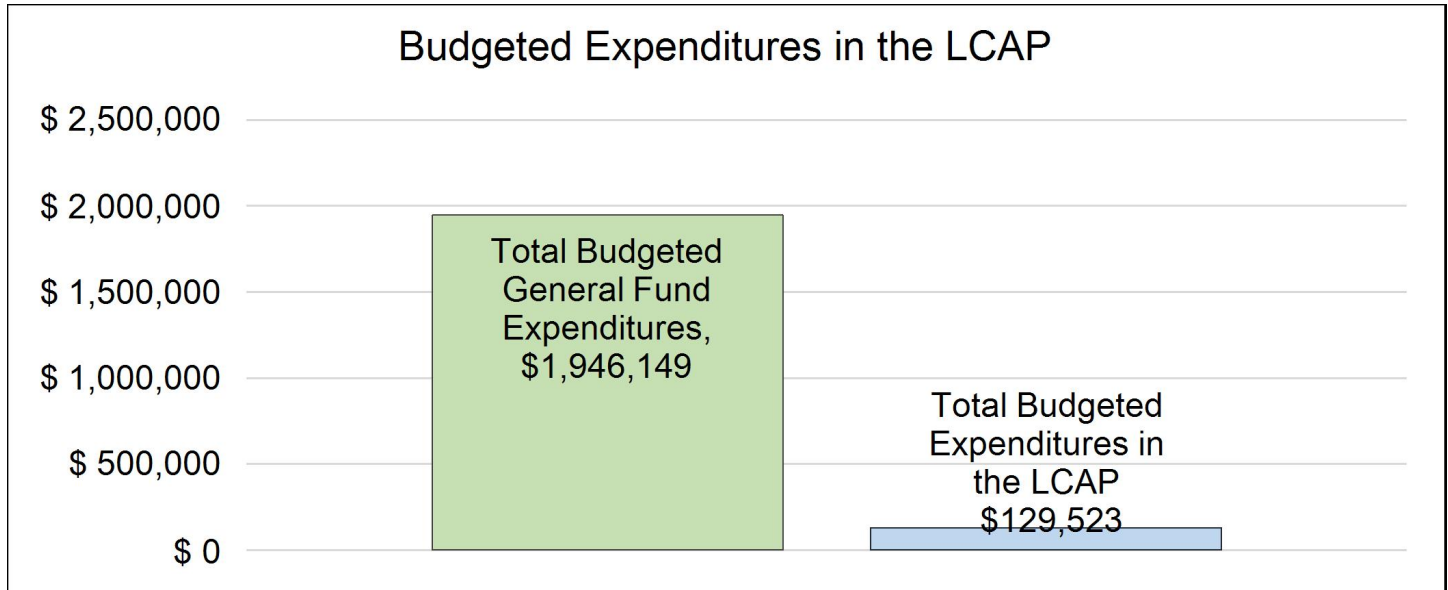
This chart provides a quick summary of how much Mt. Baldy Joint Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mt. Baldy Joint Elementary School District plans to spend $1,946,149.27 for the 2024-25 school year. Of that amount, $129,523.00 is tied to actions/services in the LCAP and $1,816,626.27 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
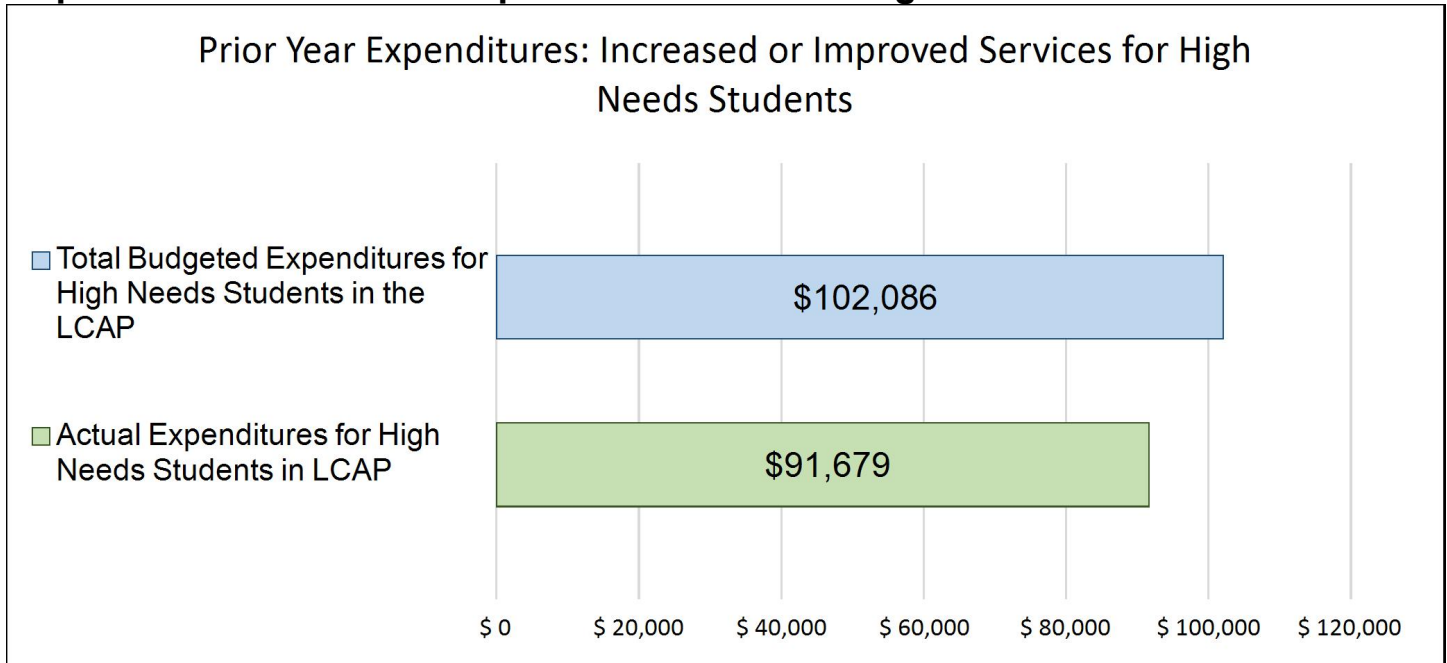
Mt. Baldy Joint Elementary plans to spend $1946149.27 for the 2024-25 school year. Of that amount, $128,523.00 is tied to actions/services in the LCAP and $1,817,626.27 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: the majority of the general fund is dedicated to salary, benefits and statutory expenditures. The remaining is allotted for school maintenance and repair, school bus and driver, and other support materials.

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

In 2024-25, Mt. Baldy Joint Elementary School District is projecting it will receive $62,936.00 based on the enrollment of foster youth, English learner, and low-income students. Mt. Baldy Joint Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mt. Baldy Joint Elementary School District plans to spend $79,800.00 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: $102,086

☐ Actual Expenditures for High Needs Students in LCAP: $91,679

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000

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

The text description of the above chart is as follows: In 2023-24, Mt. Baldy Joint Elementary School District's LCAP budgeted $102,086.00 for planned actions to increase or improve services for high needs students. Mt. Baldy Joint Elementary School District actually spent $91,679.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-10,407 had the following impact on Mt. Baldy Joint Elementary School District's ability to increase or improve services for high needs students:

In 2023-24, Mt. Baldy Joint Elementary's LCAP budgeted $102086.00 for planned actions to increase or improve services for high needs students. Mt. Baldy Joint Elementary actually spent $91,679.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and estimated actual expenditures of $8,916.00 had the following impact on Mt. Baldy Joint Elementary's ability to increase or improve services for high needs students: although the total actual expenditures for actions and services to increase or improve services for high needs students was less than the total budgeted expenditures for those planned actions and services, all actions were implemented and those implemented actions and expenditures met the minimum proportionality percentage.

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
Mt. Baldy Joint Elementary School District	Kate Huffman Superintendent	kate_huffman@mtbaldy.k12.ca.us (909) 985-0991

Goals and Actions

Goal

Goal #	Description
1	Mt. Baldy School will maintain progress in the areas of teacher assignment, instructional materials, and course access over the upcoming three years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers appropriately assigned, per review of students served and master schedule State Metric: Priority 1	2020-21 Baseline: 100% of teachers appropriately assigned	2021-22: 100% of teachers are appropriately assigned	2022-23: 100% of teachers are appropriately assigned	2023-24: 100% of teachers are appropriately assigned	Maintain target of 100% teachers appropriately assigned
% of students with access to state adopted materials including ELD State Metric: Priority 1	2020-21 Baseline: 100% of students have access to state-adopted materials including ELD	2021-22: 100% of students have access to state-adopted materials including ELD	2022-23: 100% of students have access to state-adopted materials including ELD	2023-24: 100% of students have access to state-adopted materials including ELD	Maintain target of 100% of students with access to state-adopted materials including ELD
% of students with access to a broad course of study, per review of course enrollment identified through administrative review of programs State Metric: Priority 7	2020-21 Baseline: 100% of students have access to a broad course of study	2021-22: 100% of students have access to a broad course of study	2022-23: 100% of students have access to a broad course of study	2023-24: 100% of students have access to a broad course of study	Maintain target of 100% of students with access to a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of facilities in good repair State Metric: Priority 1	2020-21 Baseline: 100% of facilities are in good repair	2021-22: 100% of facilities are in good repair	2022-23: 100% of facilities are in good repair	2023-24: 100% of facilities are in good repair	Maintain target of 100% of facilities in good repair

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.

This goal was focused on teacher assignment, instructional materials and access to a broad course of study. Action 1 and Action 3 were implemented as planned without any identified substantive differences. For Action 2, science curriculums were piloted so that all students have access to high quality instructional materials. Maintenance of this goal and its actions were a success in that 100% of teachers continue to be appropriately assigned, 100% of students continue to have access to state adopted materials, and that 100% of students continue to have access to a broad course of study. No challenges were experienced during the implementation process.

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

There were no significant differences between the budgeted expenditures and the estimated actual expenditures.

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

After an analysis of the available data and input received from educational partners, the actions were deemed effective in making progress toward the goal, as progress was maintained from baseline data to year 3 outcomes. Action 1 was deemed effective in that 100% of teachers continue to be appropriately assigned. Action 2 was deemed effective in that 100% of students continue to have access to state adopted materials. Action 3 was deemed effective in that 100% of students continue to have access to a broad course of study.

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.

Although all actions associated with Goal 1 were successfully implemented and all metrics and desired outcomes were met, the district will be making changes to this Goal and all action associated with this goal. The changes are being made to better align the LCAP goal and actions to the districts mission and vision as we move towards becoming a student-led, outdoor education Magnet school. The new goal is focused on providing our students and staff with SEL training and strategies.

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	Mt. Baldy School will focus on excellent first instruction to expand our integrated, whole child, student centered learning so all students have equitable opportunities to grow and develop.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate State metric: Priority 5	Baseline 2019-20: 0% of middle school students have dropped out of the MBS program	2020-21: 0% of middle school students have dropped out of the MBS program	2021-22: 0% of middle school students have dropped out of the MBS program	2023-24: 0% of middle school students have dropped out of the MBS program	Maintain 0% of middle school students who have dropped out of the LEA program
% of EL making progress toward proficiency as measured by ELPAC State metric: Priority 4	2018-19 Baseline: 100% of students are making progress toward English proficiency as measured by ELPAC	2020-21: 100% of students identified as English Learners are making progress toward English proficiency as measured by ELPAC	2021-22: 100% of students identified as English Learners are making progress toward English proficiency as measured by ELPAC	2023-24: 100% of students identified as English Learners are making progress toward English proficiency as measured by ELPAC	Maintain 100% of students identified as English Learners who are making progress toward English proficiency as measured by ELPAC
English Learner reclassification rate State metric: Priority 4	2018-19 Baseline: 0% of students identified as English Learners were reclassified	2020-21: 0% of students identified as English Learners were reclassified	2021-22: 0% of students identified as English Learners were reclassified	2023-24: 50% of students identified as English Learners were reclassified	Increase to 33% of students identified as English Learners who are reclassified
% of median student growth in reading on iReady diagnostics Local metric: Priority 8	2020-21 Baseline: Median typical student growth for grades 3-8 at MBS is 62% in reading.	2021-22: Median typical student growth for students in grades 3-8 at MBS in reading is 67%	2022-23: Median typical student growth for students in grades 3-8 at MBS in reading is 79%	2023-24: Median typical student growth for grades 3-8 at MBS is 91% in reading (as of 3/24)	Increase median typical student growth for students in grades 3-8 at MBS in reading to 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of median student growth in math on iReady diagnostics Local metric: Priority 8	2020-21 Baseline: Median typical student growth for students in grades 3-8 at MBS is 22% in math.	2021-22: Median typical student growth for students in grades 3-8 at MBS in math is 108%	2022-23: Median typical student growth for students in grades 3-8 at MBS in math is 52%	2023-24: Median typical student growth for grades 3-8 at MBS is 72% in math (as of 3/24)	Increase median typical student growth for students in grades 3-8 at MBS in math is 50%
Measure of Self-efficacy Local metric: Priority 8	Baseline Established in 2021-22: 61% of 3rd-5th graders and 52% of 6th- 8th graders responded favorably to questions measuring self efficacy	Winter 2022: 61% of 3rd-5th graders and 52% of 6th-8th graders responded favorably to questions measuring self-efficacy	Winter 2023: 56% of 3rd-5th graders and 52% of 6th-8th graders responded favorably to questions measuring self-efficacy	2023-24: 52% of 3rd-5th graders and 51% of 6th-8th graders responded favorably to questions measuring self-efficacy	Increase of students who respond favorably to questions measuring self-efficacy to 70% of 3rd-5th graders and 65% of 6th- 8th graders
English Language Arts CAASPP State Metric: Priority 4	2019 Dashboard All students 43.5 points above standard	2020 CAASPP was not administered. i-Ready Diagnostic results were used in place of CAASPP. The estimated SBAC scores are as follows: 57.1% of students met or exceeded grade level standards in reading	2022 Dashboard: All students 2.2 points below standard	2023 Dashboard: all students 7.2 points above standard; 46.66% of students met or exceeded grade level standards in reading	Maintain all students 43.5 points above standard
Mathematics CAASPP State Metric: Priority 4	2019 Dashboard: all students 20.3 points above standard	2020 CAASPP was not administered. iReady diagnostic results were used in place of CAASSP. The estimated SBAC scores are as follows: 21.6% of students met	2022 Dashboard: All students 23.4 points below standard	2023 Dashboard: all students 10.9 points below standard; 34.62% of students met or exceeded grade level standards in math	Maintain all students 30 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		or exceeded grade level standards in math			
Suspension Rate State metric: Priority 6	2019-20: 0% of students were suspended	2020-21: 0% of students were suspended	2021-22: 0% of students were suspended	2023-24: 2% of students were suspended as of 2/14/24	Maintain 0% suspension rate
Expulsion Rate State metric: Priority 6	2019-20: 0% of students were expelled	2020-21: 0% of students were expelled	2021-22: 0% of students were expelled	2023-24: 0% of students were expelled as of 2/14/24	Maintain 0% expulsion rate

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.

Actions 3, 5, 6, 7, & 8 were implemented as planned, while actions 1, 2, and 4 were implemented with changes.

Actions 3, 5, 6, 7 & 8 were implemented as planned - staff continues to integrate SEL lessons (Action 3) within the school day as MBS stresses the importance of social emotional learning as the foundation for all learning. MBS continues to offer enrichment opportunities (Action 5) in order to increase student achievement. Instructional coaching cycles (Action 8) have been implemented and teacher and staff continue to attend professional development sessions on targeted instructional planning and Integrating Learning Opportunities (Action 7) to increase staff capacity which continues to increase student achievement. Action 6 (EL Coordinator) was implemented to support with ELPAC testing.

Some plans for Action 1 were shifted due to teacher feedback - some subscriptions (Time for Kids, Time EDGE, Scholastic Science) which had been planned weren't having a significant impact on student learning and engagement. Action 2 (thinking maps) was not aligned with educational partner feedback on priorities for the 23-24 school year, so we shifted the planned action in order to build a better foundation upon which to develop a writing program. We plan to revisit Action 2 after we've taken a step back to ensure students and teachers are prepared for successful implementation of a writing curriculum. Action 4 (PD) was impacted by educational partner feedback - teachers requested that rather than having sub days, we use their PE prep time for coaching meetings.

Our major success was the implementation of instructional coaching, PD, and targeted instructional planning, which increased the clarity around instruction and increased student engagement, thereby reducing negative student behavior & addressing the academic needs of our

kids. We had a challenge in implementing some of the planned actions, as teacher needs and feedback shifted around extra resources (subscriptions, etc...) - with changes in staffing, priorities shifted to meet student and teacher needs.

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

There were minor differences between the budgeted and estimated actual expenditures. Three differences were 1.) that we were granted 2 years of an Inner Explorer subscription from the CalHOPE grant, so did not need to make that budgeted expenditure. 2.) The thinking maps training (Goal 2 Action 2) was not expended due to reprioritizing our school focus. 3.) EL Coordinator (Goal 2 Action 6) was implemented, but ELPAC testing was incorporated into the coordinator's schedule - it did not require an expenditure for a substitute.

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

Goal 2 includes metrics that measure instruction and its effect on student outcomes. After an analysis of the available data and input received from educational partners, the actions were deemed effective in making progress towards the overall goal.

Incorporating targeted instructional planning (Action 1), thinking maps (Action 2), professional development (Action 4), program enrichment (Action 5), designating an EL coordinator (Action 6), Integrated Learning Opportunities (Action 7) and Tier 1 Math Instruction (Action 8) have contributed to an increase in student outcomes.
Although the 2023 reading outcome of 7.2 points above standard did not show growth from the baseline in 2019 of 43.5 points from standard, there was a growth from the prior year (2022) at 2.2 points below standard since returning from the pandemic. Local iReady reading assessment data also supports effectiveness with an increase in the median typical student growth for 3-8th graders between the baseline and year 3 of 29% (62% at baseline and 91% in year 3), exceeding the targeted outcome of only 80%.
Although the 2023 math outcome of 10.9 points below standard did not show growth from the baseline in 2019 of 20.3 points above standard, there was a growth from the prior year (2022) at 23.4 points below standard since returning from the pandemic. Local iReady math assessment data also supports effectiveness with an increase in the median typical student growth for 3-8th graders between the baseline and year 3 of 50% (22% at baseline and 72% in year 3), exceeding the targeted outcome of 50%.

Action 3 (SEL) will continue to be a focus as we enter the new LCAP cycle, as student data shows students have plateaued. Baseline data collected via student survey in 2021 showed 61% of 3rd-5th graders and 52% of 6th- 8th graders responded favorably to questions measuring self efficacy. In 2024, 52% of 3rd-5th graders and 51% of 6th-8th graders responded favorably to questions measuring self-efficacy.

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.

Although all actions associated with Goal 2 were successfully implemented and all metrics and desired outcomes were met, the district will be making changes to this Goal and all action associated with this goal. The changes are being made to better align the LCAP goal and actions to the districts mission and vision as we move towards becoming a student-led, outdoor education Magnet school. The new goal is focused on providing our staff and students with outdoor education focused staff development, collaboration with local experts, and improvement to outdoor facilities.

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	Mt. Baldy School will maintain progress made in the areas of parent and family engagement and school climate during the upcoming three years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Educational Partner Climate Surveys Participation Local metric: Priority 6	Baseline Established in 2021-22: 16 parents/guardians participate in climate surveys	2021-22: 16 parents/guardians participate in climate surveys	2022-23: Winter 2023 Survey: 41 parents/guardians participate in climate surveys	2023-24: 55 parents/guardians participate in climate surveys	Increase to 50 parents/guardians who participate in climate surveys Revised May 2023
School Memo	2020-21 Baseline: LEA issues school memos bi-weekly to relay information about trainings and opportunities for all students as well as directed toward serving the needs for unduplicated students and students with special needs	2021-22: School memos were issued at least bi-weekly	2022-23: School memos were issued at least weekly	2023-24: School memos were issued at least weekly	Maintain to issue school memos weekly (revised May 2023)
Parent/Guardian Climate Survey - Family Engagement Local metric: Priority 3	2020-21 Baseline: An average of 80% of parents, guardians, and teachers who agree or strongly agree that Mt Baldy	2021-22: Winter 2022 results indicate 30% of parents and guardians favorably responded to questions regarding	2022-23: Winter 2023 results indicate 41% of parents and guardians favorably responded to questions regarding	2023-24 Winter: 2024 results indicate 51% of parents and guardians favorably responded to questions regarding	Increase to 75% of parents and guardians who favorably respond to questions regarding the degree families become

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School pro-vides opportunities for family involvement.	the degree families become involved with and interact with their child's school.	the degree families become involved with and interact with their child's school.	the degree families become involved with and interact with their child's school.	involved with and interact with their child's school. (revised May 2023)
Climate Surveys- School Climate Local metric: Priority 6	2020-21 Baseline: An average of 86% of parents, guardians, and teachers who agree or strongly agree that Mt Baldy School builds trusting and respectful relation-ships with families.	2021-22: 81% of parents and guardians and 72% of teachers favor-ably responded to questions regarding perceptions of the overall social and learning cli-mate of the school.	2022-23: 85% of parents and guardians and 89% of teachers favor-ably responded to questions regarding perceptions of the overall social and learning cli-mate of the school.	2023-24: 80% of parents and guardians and 81% of teachers favorably responded to questions regarding perceptions of the overall social and learning climate of the school.	Increase to 100%of parents and guardians and 100% of teachers who favorably responded to questions regarding perceptions of the overall social and learning climate of the school. Revised May 2023
Student Climate Sur-veys- School Belonging Local metric: Priority 5	2020-21 Baseline: 98% of students report that overall, they feel like they belong at Mt Baldy School.	2021-22: 82% of students in grades 3-5 and 63% of students in grades 6-8 responded favorably to questions measuring how much students feel that they are valued members of the school community.	2022-23: 76% of students in grades 3-5 and 67% of students in grades 6-8 responded favorably to questions measuring how much students feel that they are valued members of the school community.	2023-24: 70% of students in grades 3-5 and 50% of students in 6-8 responded favorably to questions measuring how much students feel that they are valued members of the school community	Increase to 82% of students in grades 3-5 and increase to 75% of students in grades 6-8 who respond favorably to questions measuring how much students feel that they are valued members of the school community (revised May 2023)
School Attendance Rate State metric: Priority 5 New Metric May 2023	2019-20: Average ADA is 101.8	2020-21: Average ADA is 82	2021-22: Average ADA is 75.96	2023-24: Average ADA is 93.4, as of 2nd interim report	Increase the average ADA to 88

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students chronically absent State metric: Priority 5 New Metric May 2023	19-20 dashboard: 13.7% of all students were chronically absent	2020-21: 5.3% of students were chronically absent	2022 Dashboard: 17.9% of all students are chronically absent	2023-24: 26% of students were chronically absent as of 2/14/24	Decrease to 10% of all students are chronically absent

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.

Actions 1-4 in Goal 3 which were focuses on community engagement, parent education and parent communication were implemented without any substantive differences.

One of the successes in the actual implementation of these actions is that family survey participation surpassed our goal of 50 participants in the 2023-24 school year - we had 55 participants engage in our fall survey. Parent education nights and Coffee with the Principal days (actions 2 and 4) have been well-attended - leading to positive ratings in family engagement increasing over time. The two-way communication between home and school made implementation of these actions a success (action 1).

During the actual implementation of these actions, weather posed a challenge again this year. Due to inclement weather, transportation and family engagement was suspended. However, because of MBS's communication infrastructure, staff and families were informed in a timely manner.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

After an analysis of the available data and input received from educational partners, all four actions were deemed effective in making progress toward the goal as progress was maintained from baseline data to year 3 outcomes. Action 1 (Communication Tools), Action 2 (Educational Partnership Involvement) and Action 4 (Parent Education) were deemed effective through the following data: families favorably scored MBS in the areas of family engagement (30% favorable baseline data to 51% at mid-year), family support (62% favorable baseline data 77% favorable at mid-year), school climate (85% favorable at baseline data to 80% favorable at mid-year), and school fit (81% favorable baseline data to 72% at mid-year) on parent/guardian surveys. On average, 25% of our parent community attended Coffee with the Principal/Parent Education nights - these were new in the 23-24 school year and contributed to the increased parent engagement data, from 30% baseline to 51% now.

Students in grades 3-8 favorably scored MBS in the areas of school belonging (grades 3-5: 82% favorable baseline data to 82% favorable at mid-year; grades 6-8 63% favorable baseline data to 55% at mid-year), school climate (grades 3-5: 85% favorable baseline data to 73% favorable at mid-year; grades 6-8 (73% favorable baseline data to 59% favorable at mid-year), school engagement (grades 3-5: 74% favorable baseline data to 68% at mid-year; grades 6-8: 51% favorable baseline data to 44% at mid-year), school safety (grades 3-5: 71% favorable baseline data to 60% at mid-year; grades 6-8: 87% favorable baseline data to 66% at mid-year), and valuing of school (grades 3-5: 78% favorable baseline data to 69% at mid-year; grades 6-8 68% favorable baseline data to 66% at mid-year) on student surveys. During the Covid pandemic, parent and student climate data dipped, but due to our actions, we are now seeing our parent and student climate survey data increase and improve to pre-pandemic numbers.

Parent/guardian survey rates have increased from the baseline in 2021 of 16 participants to 55 in 2024, surpassing the desired outcome of 50 participants - in addition, school memos are sent at least once per week to increase school community communication.

Transportation (Action 3) continues to support all students in daily attendance. Although student attendance (ADA) has dropped since our baseline (2019-20 was 101.8 and 2023-24 is 93.4, as of the 2nd interim), we have surpassed the desired outcome target of 88 and transportation is a crucial part of increasing/maintaining ADA. Chronic absences will be a focus area moving forward into the new LCAP cycle - we have had a significant jump in chronically absent students - from 13.7% in 2019-20 to 26% in 2023-24.

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.

Although all actions associated with Goal 3 were successfully implemented and all metrics and desired outcomes were met, the district will be making changes to this Goal and all action associated with this goal. The changes are being made to better align the LCAP goals and actions to the districts mission and vision as we move towards becoming a student-led, outdoor education Magnet school. The new goal is focused on providing our students with access to a highly qualified staff, quality first instruction, access to state aligned curriculum and an engaging educational environment.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mt. Baldy Joint Elementary School District	Kate Huffman Superintendent	kate_huffman@mtbaldy.k12.ca.us (909) 985-0991

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.

Mt. Baldy Joint Elementary School District (MBS) is a single-school district located in the village of Mt. Baldy at 4,000 feet in the San Gabriel Mountain range approximately 50 miles northeast of Los Angeles. MBS is a multiage school with 6 full time teachers that serves approximately 100 students from transitional kindergarten to 8th grade. 68% percent of the student body attends school with inter-district permits. Approximately 26% percent of the student population is identified as low income while 2% is identified as English Learners and 0% are identified as foster youth. The district uses iReady as a local metric and CAASPP, the statewide assessment, scores as multiple measures to assess the percentage of students who meet grade level standards. MBS has a strong parent community involvement, with at least one PTA sponsored event a month. Students are offered a dynamic program that meets Common Core State Standards through free choice, center activities, novel units, labs, classroom simulations, independent and group projects and cross age tutoring, as well as multiple field trips, hikes, and time spent in the garden or at the creek.
Mt. Baldy School recognizes students must have a sense of belonging and emotional groundedness in order to be ready and able to learn. The program is committed to developing social emotional needs of students by implementing strategies across content areas to help students feel seen, heard, and valued and to help them self-regulate their emotions and resolve their own conflicts. The focus of MBS is to cultivate self-reliant children who will leave MBS equipped to be stewards of the environment.

Reflections: Annual Performance

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

The 2023 California School Dashboard shows that the following student groups are performing at the lowest performance level (Red):

Districtwide

Academic Engagement
Chronic Absenteeism - All students, Socioeconomically disadvantaged students and white students

According to 2023 Dashboard data, all students in grades 3-8 at MBS performed 7.2 points above standard in English Language Arts. The state of California scored 13.6 points below standard in 2023 in English Language Arts. According to i-Ready diagnostic measures from September 2023 to March 2024, 14% of students advanced from two or more grade levels below grade level standards to one grade level below grade level or on grade level standard achievement. Students scoring on or above grade level on reading iReady showed a positive increase from Sept 2023 (33%) to March 2024 (54%). Goal 3 Actions 3.1, 3.2, and 3.3 will serve to maintain or increase this growth in English Language Arts.

According to 2023 Dashboard data for math, all students in grades 3-8 scores 10.9 below standard. The state of California scored 49.1 below standard. Like reading, local metric data was collected from i-Ready. I-Ready data from September 2023 to March 2024 indicates 34% of students moved from two grade levels below to either one grade level below or on grade level standards performance in math. Students scoring on or above grade level on math iReady showed a positive increase from Sept 2023 (28%) to March 2024 (62%). Goal 3 Actions 3.1, 3.2, and 3.3 directly address supporting the progress made in building or maintaining math achievement.

The 2023 Dashboard data indicated that the district's Chronic Absenteeism rate was 26%, an increase of 8.1%. One of the challenges that the district faced during the 2022/2023 school year was the COVID 19 Pandemic restriction that were placed on the district. As identified in Goal 1, Action 1.6, the district will implement attendance strategies, including awards, celebrations and parent education sessions, to increase the daily attendance rate and decrease the chronic absenteeism rate. Early intervention, i.e. letters, conferences, by teachers and administration with students and families that are at risk of being chronically absent will be the focus of our chronic absenteeism reduction plan.

Reflections: Technical Assistance

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

The San Bernardino County Superintendent of Schools provides technical assistance to the district by providing a Program Manager that supports small school districts to address their unique challenges and needs.

Additionally, the San Bernardino County Superintendent of Schools provides funding to support a district advisor who works on site at the district to provide academic coaching support, planning and implementation support as well as technical advisory support.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Student Advisory Committee (SAC)	LCAP development and input meeting was held in person on November 15, 2023 with a group of 15 students in grades 4th-8th. During the meeting, the district discussed and taught students what the LCAP is, the purpose of the LCAP, and asked for input on how MBS is doing currently to the meet the needs of students. Students gave input on current systems, ideas on what could be done in the future, and analyzed data from the most recent student climate survey.
All Educational Partners (school site staff, including teachers, classified, principal/superintendent, and TOSA/other school personnel)	Educational Partners were notified of the 2024/2025 LCAP engagement activities through several means of communication, including letters, District website, District all call system and district sign. On October 3, 2024, April 24, 2024, and May 20, 2024, any educational partner's input was presented, discussed as a group, and decisions made as a group as to changes to the LCAP goals and actions associated with the goals. Several surveys (October-November 2023, January-February 2024, and May-June 2024) were developed to gather community input regarding views on academics, school culture and climate as well as educational partner engagement. The Survey was sent to all educational partners through an email with a link to the survey, as well as hard copies going home with all students.
Mt Baldy Teachers Association (MBTA)	LCAP development and input meetings were held in person November 2, 2023, February 8, 2024, and April 11, 2024. During the

Educational Partner(s)	Process for Engagement
	meetings, the district discussed their vision and mission. The District presented an overview of the 2023 California Dashboard along with data from local indicators, including iReady and climate survey data. The district outlined the previous LCAP's goals, actions to support the goals and the metrics used to evaluate effectiveness. The discussion was focused on input from the staff members regarding goals, actions and metrics that should be kept, revised or removed when developing the 2024/2025 LCAP. Staff members were encouraged to discuss concerns and way the district can provide support.
Community Members (teachers, principal/superintendent, TOSA/other school personnel, classified, volunteers)	Family and Community Engagement Activities: Informal meeting with individual and community groups at daily drop off / pick up, Pancake Breakfast (April 2024), community meetings (Feb 2024), Parent Education Nights (monthly through 23-24 school year), Coffee with the Principal (monthly through 23-24 school year), Steak Fry (July 2023), Gratitude Feast (November 2023), Family Day (May 2024), Drum Circle (Jan 2024), and other community engagement events (dates throughout 23-24 school year). Events were publicized through weekly newsletter, fliers home, posting at the school and post office, on the school chalkboard, and through the Mt Baldy email system. Input and feedback was collected from community members via surveys and conversations and brought back to the LCAP team (PAC and MBTA) to incorporate into the 24-25 goals and actions.
Parent Advisory Committee (PAC)	LCAP development and input meetings were held via zoom on November 8, 2023 and February 27, 2024, and in person on May 21, 2024. During the meetings, the district discussed their vision and mission. The District presented an overview of the 2023 California Dashboard along with data from local indicators, including iReady and climate survey data. The district outlined the previous LCAP's goals, actions to support the goals and the metrics used to evaluate effectiveness. The discussion was focused on input from the team regarding goals, actions and metrics that should be kept, revised or removed when developing the 2024/2025 LCAP. PAC members were encouraged to discuss concerns and way the district can provide support. As no comments were submitted from the PAC, there was not a written response from the superintendent.
SELPA Consultation	The 2024-2025 LCAP Draft was presented to the West End SELPA on June 3, 2024 for consultation and feedback.

Educational Partner(s)	Process for Engagement
Governing Board Community Members	The 2024/2025 LCAP draft was posted publicly on the district website on June 3, 2024. The 2024-25 LCAP draft was presented at a regularly scheduled Board of Education meeting on June 6, 2024, for public hearing. The Board of Education adopted the 2024-25 LCAP at the meeting on June 13, 2024.
Governing Board	Mid-Year Report was presented to the Governing Board at a regularly scheduled meeting on February 15, 2024.

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

The process of engaging with our educational partners in the development of the LCAP provided the district with input regarding the needs of our students. Areas of emphasis that were heard through meetings, discussions, and surveys have resulted in the addition of specific goals and actions.

Our parents and teachers expressed concern about the climate survey data - that the data shows some negative trends in the areas of parent engagement, student self-efficacy, and student self-regulation. Although this data has traditionally gone through peaks and valleys at different points in the school year, we developed several actions to support student belonging and a positive school climate, including teacher professional development related to supporting social emotional learning (SEL), student voice, and community engagement (Goal 1 Action 1.1, Goal 1 Action 1.3 and Goal 1 Action 1.4).

Parents and teachers expressed concerns regarding student attendance and chronic absenteeism. To address this concern an action has been included in the LCAP to support families who are struggling to get to school every day and on time - we will have awards, assemblies, incentives, and parent education sessions around the importance of being at school every day (Goal 1 Action 1.6). Our leadership team will continue to monitor attendance data regularly and meet with parents and students to determine that supports are being provided and student needs are being heard.

Parents, teachers, community members and students have expressed a strong desire to increase the focus of our school on integrated outdoor education and SEL - to address this request, we have focused 2 of our 3 goals on outdoor education and SEL. We have strong community support to move forward towards a magnet school designation and therefore, have convened a Magnet Committee as a result of the LCAP input that we heard repeatedly from a variety of educational partners.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	MBS will provide a safe and engaging learning environment where all students feel a sense of belonging by prioritizing the social and emotional needs of all students through integrating research based SEL (social emotional learning) programs.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Through meaningful engagement with our staff, parents, and educational partners, Goal 1 was developed to address student engagement and school climate - we want kids that are ready to learn, able to self-regulate, and solve their own problems. Currently, our SEL student survey is showing that MBS students, particularly in grades 3-8, lack a sense of self-efficacy (belief in their ability to achieve) - we're in the 20th-39th percentile compared nationally. Our SEL student survey data shows a drop across the board in the 23-24 school year for our 3-5 students - scores in the areas of self-awareness (down 6 points), self-management (down 5 points), growth mindset (down 13 points), self-efficacy (down 4 points), and emotion regulation (down 20 points) all dropped since 2022. For our 6-8 students, scores have not shown a significant drop, but their scores show little to no growth (self-management increased 7 points, social awareness had no change, growth mindset increased 6 points, social perspective taking increased 7 points, and emotion regulation increased 2 points) and self-efficacy results decreased by 2 points since 2022. 75% of our students are interdistrict transfers who don't live in our community, therefore it is critical for us to build a strong sense of community for all.

The actions and metrics identified for Goal 1 aim to focus our efforts on training staff and supporting students and families in improving SEL understanding and strengthening the student to school connection. When all educational partners (staff, parents, community) are included in the effort to support student SEL development, we expect to see our SEL student survey data, parent survey data, teacher survey data, number of student-led activities, and attendance improve, while decreasing our office referrals and suspension rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Middle School Dropout Rate	2023/24			0% program	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage Rate State Metric: Priority 5 CALPADS End of Year Report 2.16	0%				
1.2	Measure of Self-Efficacy Percentage Rate Local metric: Priority 8 Student Climate Survey - Self Efficacy Section	2023-24 52% of 3rd-5th graders and 51% of 6th-8th graders responded favorably to questions measuring self-efficacy			75% of 3rd-5th graders and 75% of 6th-8th graders	
1.3	Suspension Rate Percentage Rate State metric: Priority 6 CA Dashboard	2023-24: 2% of students were suspended during the school year			0%	
1.4	Expulsion Rate Percentage Rate State metric: Priority 6 CA Dashboard	2023-24: 0% of students were expelled during the school year			0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Educational Partner Climate Surveys Participation Number of Response Local metric: Priority 6 Parent/Guardian Survey	2023-24: 55 responses from parents/guardians in climate surveys			80 responses	
1.6	Parent/Guardian Climate Survey Percentage Rate Local metric: Priority 3 Parent/Guardian Survey	2023-24 Winter: 2024 results indicate 51% of parents and guardians favorably responded to questions regarding the degree families become involved with and interact with their child's school.			2024 results indicate 75% of parents and guardians favorably respond	
1.7	School Attendance Rate Percentage State metric: Priority 5 Student Management System (AERIES)	2023-24: Average attendance rate was 95% for 23-24 school year.			Average attendance rate will be 97% for school year.	
1.8	Chronic Absenteeism Percentage State metric: Priority 5 CA Dashboard	2023-24: District population was 26% chronically absent; socio-economically disadvantaged were 38.6% chronically absent and white			Chronic absences will drop to: district population - 17%, socio-economically disadvantaged - 20%, and white - 20%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students were 33.3% chronically absent.				
1.9	Walkthrough data/rubric for level of implementation (SEL) Percentage Rate Local Metric: Admin Evaluation	New initiative - baseline data not available			Target will be established after baseline year	
1.10	Walkthrough data/rubric for level of implementation (neuro) Percentage Rate Local Metric: Admin Evaluation	New initiative - baseline data not available			Target will be established after baseline year	
1.11	Office Referrals Number of Daily Referrals Local Metric: Office Referral Form Log	New initiative - baseline data not available			Target will be established after baseline year	
1.12	Student led activities Percentage Rate Local Metric: Student Council Log	New initiative - baseline data not available			Target will be established after baseline year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Parents attending parent engagement events Number of Attendees Local Metric: Sign In Sheets	New initiative - baseline data not available			Target will be established after baseline year	
1.14	Teacher Climate Survey Percentage Rate Local metric: Priority 6 Teacher Climate Survey	2023-24 Winter: 2024 results indicate 81% of teachers favorably responded to perceptions of the overall social and learning climate of the school.			2024 results indicate 90% of teachers favorably respond	

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	Teacher Professional Development	District personnel will equip teachers to assist kids in developing self-regulation strategies, problem solving skills, and learning SEL competencies by providing professional development on a variety of SEL topics. This action is for all student but principally directed to SED students as measured by M1.9.	$9,000.00	Yes
1.2	Neuroeducation	MBS will train all staff and students on the foundational understandings of the basics of neuroscience and regulating and understanding emotions, and the impacts of both on teaching and learning to improve student outcomes as measured by M1.10.	$500.00	No
1.3	Student Voice	District personnel will provide structures and support so that students are able to take initiative and feel empowered to improve the community around them by leading events such as: peer mediation, morning movement, buddies, school tours, creak freak week, assemblies, school events, as measured by M1.2, 1.11 and 1.12.	$1,000.00	No
1.4	Community Engagement & Communication	District personnel will increase engagement with our parent community through events and updated communication platforms allowing parents a simpler path to communicate and ensuring all communications from MBS make it to families. The district will actively seek input from the parents of unduplicated students and students with disabilities (SWD) to ensure those students have access to all educational curriculum & programs, as measured by M 1.5, 1.6 and 1.13.	$13,947.00	No
1.5	Transportation	District personnel will support student engagement by providing bus transportation to and from school for all students. This service is principally	$69,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
		directed toward the needs of SED students, who otherwise may not be able to to attend our program, as measured by metric 1.7.		
1.6	Attendance	District personnel will implement attendance strategies, including awards, celebrations, and parent education nights to increase the daily attendance rate and decrease chronic absenteeism. This action is principally directed toward the needs of SED students as measured by M1.7, M1.8 and M1.13	$500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	MBS makes intentional use of our natural surroundings to integrate CCSS & NGSS in an outdoor learning environment to improve percentage of students meeting or exceeding the standard, as measured by the California Science Test (CAST) over the course of the three-year LCAP cycle - equipping our students to be responsible stewards of the environment.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The mission and vision of the governing board has been to use our natural surroundings as a vehicle for our curricula at Mt. Baldy School. In order to do this effectively, there is a need for staff development, collaboration with local experts, and improvement to outdoor facilities. There has been overwhelming request and input from all educational partners to increase the integration of the outdoors into our educational program. A shift in focus in our science supports and our educational partner requests are is the reasons why we have identified this as a focus goal.

The actions and metrics identified for Goal 2 aim to focus our efforts on training staff and bringing together our staff, parents, and community to implement our vision of MBS as a Student-Led Outdoor Education Magnet School. With the support of all educational partners, we will ensure that our facilities meet the needs of students who spend time learning outdoors, that our Magnet Committee works alongside our staff to create a clear vision for MBS through the development of Magnet Core Practices, and that our staff are trained on the strategies to implement a rigorous outdoor educational program - all of our actions should lead to students who show greater emotional regulation and are more engaged in their learning, resulting in improved CAST scores.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Facilities in good repair Percentage Rage State Metric: Priority 1 JPA walkthrough	2023-24: 100% of facilities are in good repair			100% of facilities are in good repair	
2.2	level of implementation of outdoor education programming Percentage Rate Local Metric: Walkthrough data/rubric	New Metric – baseline will be established in Year 1.			Target will be established after baseline year	
2.3	implementation of magnet core practices Percentage Rate Local Metric: Walkthrough data/rubric	New Metric – baseline will be established in Year 1.			Target will be established after baseline year	
2.4	Student Climate survey data Percentage Local Metric: Student climate survey Emotional Regulation Section	2023: Student climate survey 3-5 grade 47% emotional regulation 6-8 grade 45% emotional regulation			Student climate survey data shows 80% positive response to emotional regulation questions 3-8 grade	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	California Science Test (CAST) data Percentage State Metric: Priority 4 CA Dashboard	2022-23: 35% of students met standard and 0% of student exceeded standard			45% of students meet standard and 10% of students exceed standard.	

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	Teacher Professional Development	The District will provide time and opportunity for teachers to build capacity to implement instruction that integrates CCSS with our local environment. By providing two weeks of collaborative professional development during	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		the summer and ongoing support/professional development throughout the school year, the district will support teachers and staff in meeting the expectations and vision for outdoor education at MBS. Based on what research tells us about the benefits of purposeful learning from a natural environment, we have developed a plan for our outdoor education program, as measured by M 2.2 and 2.3.		
2.2	Curriculum Planning	The District will gather curricular resources and provide time for teachers to plan with content experts. This time for teachers will focus on shifting our delivery model of instruction to students (from traditional classroom based teacher directed instruction towards an engaging, student-led education that incorporates our environment), while tying in content standards, as measured by M2.2 & 2.4	$5,000.00	No
2.3	Magnet Planning	The District will develop a system for student-led outdoor education for students - ensuring the MBS mission and vision are executed daily in all classes. This will be accomplished by our magnet committee, which will develop core practices, systems and processes in a magnet implementation plan, as measured by state priority 2.1 and local metric 2.2.	$2,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	MBS gives all kids the best opportunity to learn standards-based grade level and instructional level content and skills the first time they receive instruction to increase our CAASPP scores in ELA and math.	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.

MBS has had an inconsistent implementation and understanding of best first instruction and research based teaching practices. Feedback from teachers has been that they have had trainings that contradict each other. Leadership needs assessment has found gaps in foundational teaching strategies that have been proven to improve outcomes for students.

The actions and metrics identified for Goal 3 aim to focus our efforts on training staff on critical elements of best first instruction and providing them with the supports and tools needed to implement daily best first instruction for all students. Providing PD and PLC time for staff, in addition to providing curriculum and instructional supports, will ensure that all students have access to a broad course of study, with appropriately assigned teachers and curriculum - these supports will prepare all students for success.

Additionally, Goal 3 was developed to address Priority 1 and Priority 7 and associated metrics. An analysis of available data and input received from educational partners has not identified concerns or needs within Priority 1 or Priority 7; therefore, MBS will maintain these actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP. The metrics below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and maintained.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	teachers appropriately assigned Percentage Rate State metric: Priority 1 Local Data: per review of students served and master schedule	2023-24: 100% of teachers appropriately assigned			100%	
3.2	Students with access to state-adopted materials, including ELD Percentage Rate State metric: Priority 1 Local Data: review of current curriculum and student materials	2023-24: 100% of students have access to state-adopted materials, including ELD			100%	
3.3	Students with access to a broad course of study Percentage Rate State metric: Priority 7 Local Data: per review of students served and master schedule	2023-24: 100% of students have access to a broad course of study			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Percent of EL making progress toward proficiency Percentage Rate State Metric: Priority 4 English Language Proficiency Assessment for California (ELPAC)	2022/2023 100% of students are making progress toward English proficiency			100%	
3.5	English Learner reclassification rate Percentage Rate State Metric: Priority 4 Local Data	2023/2024 50% of students identified as English Learners were reclassified			100%	
3.6	Student growth in reading on i-Ready diagnostics Percentage Rate State Metric Priority 8 Local iReady Data	2024 Diagnostic results - 58% of students grades 3-8 at MBS are at or above grade level in reading			90%	
3.7	Student growth in math on i-Ready diagnostics Percentage Rate State Metric Priority 8	2024 Diagnostic results - 52% of students grades 3-8 at MBS are at or above grade level in math			90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Local iReady Data					
3.8	English Language Arts CAASPP (DFS = Distance from standard) State metric: Priority 4 CAASPP scores	2023 Dashboard: all students +7.2 DFS			all students +17.2 DFS	
3.9	Math CAASPP (DFS = Distance from standard) State metric: Priority 4 CAASPP scores	2023 Dashboard: all students -10.9 DFS			all students +1 DFS	
3.10	Indicators of an effective team Score rating on rubric Local Metric: walkthrough data	New Metric – baseline will be established in Year 1.			Target will be established after baseline year	
3.11	MTSS Tracking Percentage Rage Local Metric: MTSS Tracking system	New Metric – baseline will be established in Year 1.			Target will be established after baseline year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Teacher Professional Development	The District will provide staff development in order to build capacity around research based practices that increase student outcomes and achievement. Professional development may include: clarity, Kagan, gradual release, inclusion/co-teaching, service learning, and formative assessment - as measured by metrics 3.6, 3.7, 3.9, 3.10.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Collaborative Planning Time	The District will build sustainable teacher teams by developing PLCs that can collaborate effectively with protocols around student data, as measured by M3.12.	$0.00	No
3.3	MTSS and UDL	The District will provide training on MTSS and UDL to ensure staff is equipped to meet the needs of all kids academically and behaviorally every day, as measured by M3.13.	$0.00	No
3.4	Technology	The district will purchase additional Chromebooks to maintain 1:1 student to technology ratio, as measured by M3.2.	$3,500.00	No
3.5	Teacher Assignment	The Superintendent/Principal will continue to review and place teachers that are appropriately assigned and credentialed for all students in order to assure high quality instruction for all students as measured by the percentage of teachers appropriately assigned, as measured by M3.1.	$1,200.00	No
3.6	Curriulum Supports	The Superintendent/Principal will continue to oversee the implementation and adoption of CCSS aligned textbooks and materials for all students in order to provide access to high quality instructional materials for all students as measured by the percentage of students with access to state adopted materials, including ELD, as measured by M3.2, 3.4 and 3.5.	$0.00	No
3.7	Broad Course of Study	The Superintendent/Principal will continue to ensure student enrollment in a broad course of study for all students including programs and services developed and provided for unduplicated students and students with disabilities (SWD) in order to provide opportunities for instructional growth and enrichment for all students as measured by the percentage of students who have access to a broad course of study, as measured by M3.3.	$6,000.00	No
3.8	Instructional Support	District personnel will provide access to local metric tools such as iReady, ESGI, and Edutyping. Enrichment programs and release days for teachers	$11,576.00	No

Action #	Title	Description	Total Funds	Contributing
		to observe one another will be provided to support student learning, as measured by M3.6, 3.7, 3.9, and 3.10.		
3.9	English Learner Access	The district will provide programs and services which will enable ELs to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency, as measured by M3.4	$1,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$62936	$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
5.676%	0.000%	$0.00	5.676%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Teacher Professional Development **Need:** An identified need of our unduplicated population of SED (Socio-Economically Disadvantaged) students is a lack of self-regulation strategies and ability to solve their own problems. Local data indicates that approximately 50% of our students do not identify themselves as having self-efficacy.	The district will provide comprehensive Professional Development (PD) focused on self-regulation strategies, problem-solving skills, and Social Emotional Learning (SEL) to address these needs effectively. By equipping teachers with advanced training in these areas, we aim to empower them to foster environments where students can develop essential skills for managing their emotions, resolving conflicts, and enhancing their self-efficacy.	This action will be measured by the metrics identified in the action description.

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
	28% of those 50% students lacking self-efficacy are identified as SED. Currently, teachers frequently request support from administrators for interpersonal struggles between students. Parents have given feedback that they are struggling to support students at home with social emotional development. **Scope:** LEA-wide	The PD program will include specific areas such as training teachers on implementing SEL curricula, utilizing supplemental materials designed to enhance students' problem-solving abilities, and incorporating self-regulation techniques into daily classroom routines. Research from the Collaborative for Academic, Social, and Emotional Learning (CASEL) indicates that SEL programs can lead to an 11% increase in academic achievement and significant improvements in social behaviors and attitudes. Additionally, teachers will learn strategies to integrate mindfulness practices and conflict resolution exercises into their lessons, providing students with tools to navigate interpersonal struggles independently. Studies have shown that mindfulness practices can reduce stress and improve attention and emotional regulation in students, which is particularly beneficial for those from disadvantaged backgrounds. Providing this PD on an LEA-wide basis, even though it targets SED students, ensures a cohesive and unified approach across the district. This approach not only supports the targeted SED students but also benefits the broader student population, creating a positive and inclusive school climate. By training all teachers, we promote equity and ensure that all students, regardless of their socioeconomic status, have access to the same high-quality SEL instruction and support.	
1.5	**Action:** Transportation **Need:**	Ensuring reliable transportation to and from school is a critical component in addressing the unique needs of Socioeconomically Disadvantaged (SED) students in our district. Providing transportation	This action will be measured by the metrics identified in the action description.

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
	Our daily attendance rate is significantly impacted when busing is not available - particularly for our SED students. More than 50% of our SED students ride the bus daily and would not be able to attend school without the transportation support. Local data indicates that on days that we do not provide transportation, our daily attendance rated dropped by 10% to 15%. This decline not only reflects the logistical challenges faced by SED families but also highlights the broader implications for student engagement and academic success. Without reliable transportation, many SED students are unable to attend school consistently, resulting in missed instructional time, which exacerbates the achievement gap. During parent engagement opportunities, it has been shared that without the bus, SED parents would struggle to get their students to school and therefore, our attendance rate is impacted when busing isn't available. **Scope:** LEA-wide	ensures that SED students have equitable access to educational opportunities. By maintaining a steady attendance rate, we can ensure that these students benefit from a consistent learning environment, receive support from teachers, and utilize supplemental materials that are crucial for their academic development. Research underscores the importance of regular attendance in promoting student achievement and reducing dropout rates. For instance, a study by the American Academy of Pediatrics found that chronic absenteeism is linked to lower academic performance and increased likelihood of dropping out. In our district, the provision of transportation is an LEA-wide initiative, recognizing that while it primarily supports SED students, it also benefits the broader student population by promoting overall school stability and continuity. This approach aligns with our commitment to fostering an inclusive educational environment where all students have the resources and support they need to succeed. Furthermore, by ensuring that SED students can attend school regularly, we can more effectively implement and utilize various support programs, such as after-school tutoring, counseling services, and enrichment activities. These programs are essential for addressing the academic and social-emotional needs of SED students, providing them with the additional help they need to thrive. Ultimately, providing transportation is a strategic investment in the future success of our students, demonstrating our district's commitment to	

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
		removing barriers to education and ensuring that every student has the opportunity to reach their full potential.	
1.6	**Action:** Attendance **Need:** Our socio-economically disadvantaged (SED) population is a significant part of our current chronic absenteeism rate of 26%. Our SED population is currently 38.6% chronically absent - an increase of 21.5% from 2022 to 2023. These students and families have a hard time making it to school every day and on time for a variety of reasons - through anecdotal conversations with parents of our SED students, we have realized that lack of stability in the home and lack of understanding of the importance of attendance are contributing to the SED population's chronic absences. **Scope:** LEA-wide	Implementing attendance strategies, such as awards, celebrations, and parent education nights, can significantly address the needs of socioeconomically disadvantaged students by creating a supportive and engaging school environment. Research indicates that consistent attendance is crucial for academic success and is particularly impactful for students from low-income families, who may face numerous barriers to regular school attendance, such as lack of transportation, health issues, or unstable housing conditions (Chang & Romero, 2008). MBS will recognize and reward good attendance to motivate students to attend regularly, thus fostering a positive school culture that emphasizes the importance of education. Celebrations and awards will be provided as tangible incentives and reinforce positive behavior, making students feel valued and acknowledged. Parent education nights will be held to empower families by providing them with resources and strategies to overcome attendance challenges, thereby creating a stronger support system for students at home and increasing overall engagement in their child's education. Providing these attendance strategies on an LEA-wide basis is essential for ensuring equity and consistency across the district. These strategies help to standardize the approach to attendance, ensuring that all students have access to the same support and incentives. This is particularly	This action will be measured by the metrics identified in the action description.

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
		important for socioeconomically disadvantaged students, as it ensures that those who are most in need of support are not left behind due to variations in resources or policies. Research supports the effectiveness of district-wide interventions in creating systemic change and improving attendance rates (Balfanz & Byrnes, 2013).	

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
3.9	**Action:** English Learner Access **Need:** The analysis of the 2022/2023 data reveals that while 100% of our students are making progress toward English proficiency, significant disparities persist between English Learners (ELs) and all students in terms of overall academic achievement. Teacher and staff feedback has highlighted that EL students face unique challenges that require targeted support to ensure they can fully access the Common Core State Standards (CCSS) and English Language Development (ELD) standards. Specifically, they have noted that EL students often require additional	To address these needs, the district will provide comprehensive programs and services designed to support ELs in gaining both academic content knowledge and English language proficiency. These initiatives will include targeted ELD instruction, professional development for teachers on effective EL strategies, and supplemental resources to enhance EL students' learning experiences. By focusing on these areas, we aim to create an equitable educational environment where all students, particularly our ELs, can thrive and achieve their full potential.	

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	instructional time, personalized learning strategies, and consistent language support to bridge the gap in academic content knowledge and English proficiency. Moreover, local assessment data and feedback from teachers and staff indicate that EL students benefit significantly from programs that integrate language development with core academic instruction. **Scope:** Limited to Unduplicated Student Group(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.

Not Applicable

Additional Concentration Grant Funding

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

Mt. Baldy does not receive concentration funding.

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	Not Applicable	Not Applicable

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 certificated staff providing direct services to students	Not Applicable	Not Applicable

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	1108836	62936	5.676%	0.000%	5.676%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$128,023.00	$0.00	$1,500.00	$0.00	$129,523.00	$57,200.00	$72,323.00

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	Teacher Professional Development	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$0.00	$9,000.00	$9,000.00				$9,000.00	
1	1.2	Neuroeducation	All	No			All Schools	Ongoing	$0.00	$500.00			$500.00		$500.00	
1	1.3	Student Voice	All	No			All Schools	Ongoing	$0.00	$1,000.00			$1,000.00		$1,000.00	
1	1.4	Community Engagement & Communication	All	No			All Schools	Ongoing	$0.00	$13,947.00	$13,947.00				$13,947.00	
1	1.5	Transportation	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$50,000.00	$19,300.00	$69,300.00				$69,300.00	
1	1.6	Attendance	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$0.00	$500.00	$500.00				$500.00	
2	2.1	Teacher Professional Development	All	No			All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.2	Curriculum Planning	All	No			All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.3	Magnet Planning	All	No			All Schools	Ongoing	$0.00	$2,000.00	$2,000.00				$2,000.00	
3	3.1	Teacher Professional Development	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.2	Collaborative Planning Time	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.3	MTSS and UDL	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.4	Technology	All	No			All Schools	Ongoing	$0.00	$3,500.00	$3,500.00				$3,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.5	Teacher Assignment	All	No			All Schools	Ongoing	$1,200.00	$0.00	$1,200.00				$1,200.00	
3	3.6	Curriulum Supports	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.7	Broad Course of Study	All	No			All Schools	Ongoing	$6,000.00	$0.00	$6,000.00				$6,000.00	
3	3.8	Instructional Support	All	No			All Schools	Ongoing	$0.00	$11,576.00	$11,576.00				$11,576.00	
3	3.9	English Learner Access	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	

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
1108836	62936	5.676%	0.000%	5.676%	$79,800.00	0.000%	7.197 %	**Total:**	$79,800.00
								LEA-wide Total:	$78,800.00
								Limited Total:	$1,000.00
								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	1.1	Teacher Professional Development	Yes	LEA-wide	Low Income	All Schools	$9,000.00	
1	1.5	Transportation	Yes	LEA-wide	Low Income	All Schools	$69,300.00	
1	1.6	Attendance	Yes	LEA-wide	Low Income	All Schools	$500.00	
3	3.9	English Learner Access	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$111,363.00	$100,879.13

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**	Teacher Assignment	No	$1,200	1200
1	**1.2**	Adopted Textbooks	No	$1,040	1099.34
1	**1.3**	Enrollment	No	6,000	6000
2	**2.1**	Targeted Instructional Planning	Yes	$9,245	8144
2	**2.2**	Thinking Maps	Yes	$1,280	1215
2	**2.3**	Integrated SEL Skills	Yes	$6,150	5744.50
2	**2.4**	Professional Development	Yes	$1,303	0
2	**2.5**	Program Enrichment	Yes	$2,068	1444.29
2	**2.6**	EL Coordinator	Yes	$118	0
2	**2.7**	Integrated Learning Opportunities	Yes	$1,777	1326
2	**2.8**	Tier 1 Math Instruction	Yes	$1,150	0

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	3.1	Communication Tools	Yes	$8,346	8365
3	3.2	Educational Partner Involvement	No	$1037	1491
3	3.3	Transportation	Yes	$69300	63500
3	3.4	Parent Education	Yes	$1349	1350

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
69516	$102,086.00	$91,679.00	$10,407.00	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)
2	2.1	Targeted Instructional Planning	Yes	9245	8144		
2	2.2	Thinking Maps	Yes	1280	0		
2	2.3	Integrated SEL Skills	Yes	6150	4750		
2	2.4	Professional Development	Yes	1303	1300		
2	2.5	Program Enrichment	Yes	2068	2068		
2	2.6	EL Coordinator	Yes	118	202		
2	2.7	Integrated Learning Opportunities	Yes	1777	1000		
2	2.8	Tier 1 Math Instruction	Yes	1150	1000		
3	3.1	Communication Tools	Yes	8346	8365		
3	3.3	Transportation	Yes	69300	63500		
3	3.4	Parent Education	Yes	1349	1350		

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)
1,094,725	69516	0	6.350%	$91,679.00	0.000%	8.375%	$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:

  o 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]).

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  - The school or schools to which the goal applies

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

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

Maintenance of Progress Goal
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

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

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

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

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

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

Year 1 Outcome

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

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

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

Current Difference from Baseline

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

        ▪ The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

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

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

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

  - Professional development for teachers.

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

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

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

  o 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.

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

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

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

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

- 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 %)**

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

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

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

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

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

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

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

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

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