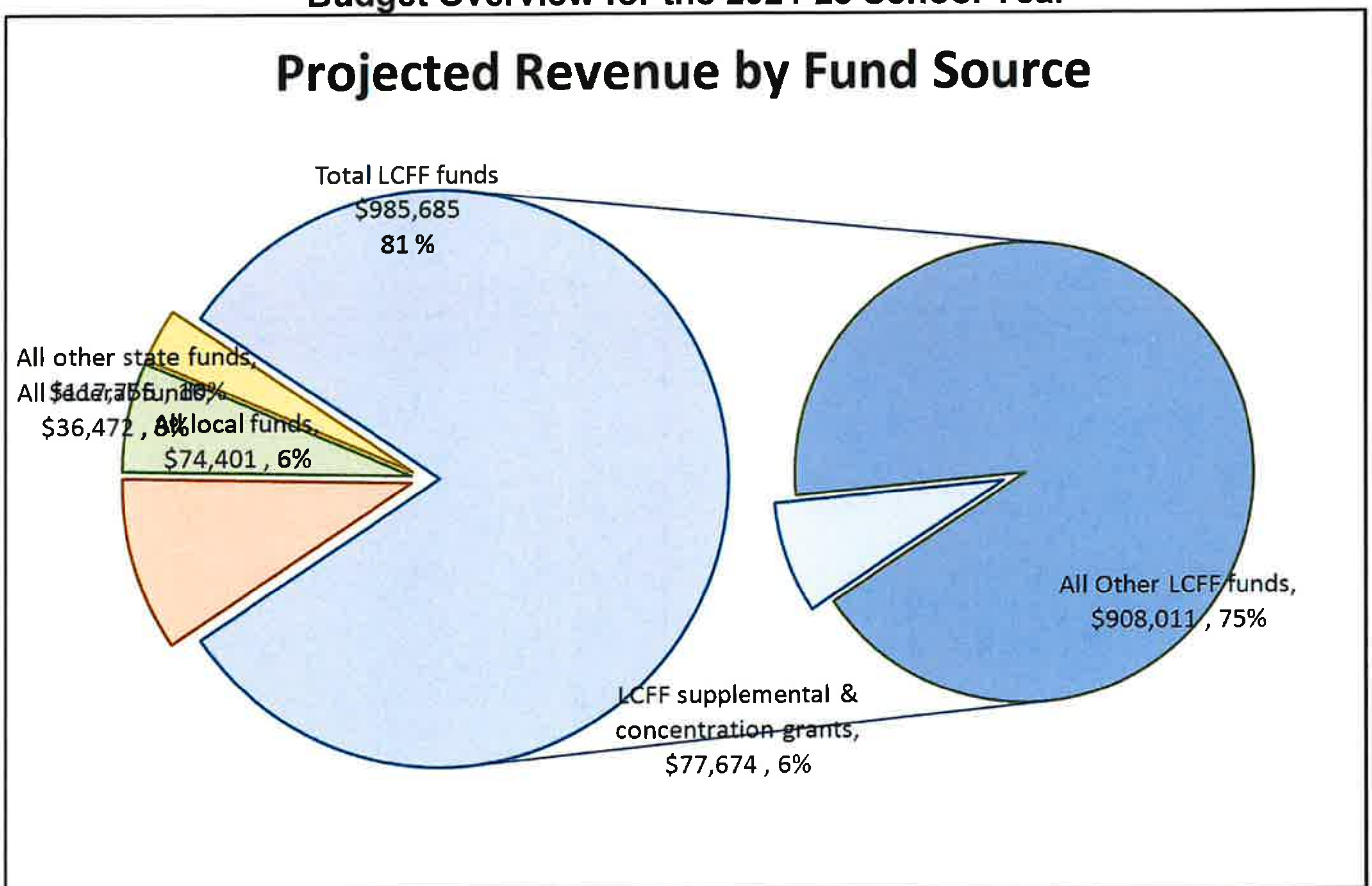
Final LCAP
Board Approved
6/12/24

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mulberry Elementary
CDS Code: 13632066008627
School Year: 2024-25
LEA contact information:
Chelsey Galindo
Superintendent
cgalindo@mulberrymustangs.org
760-344-8600

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

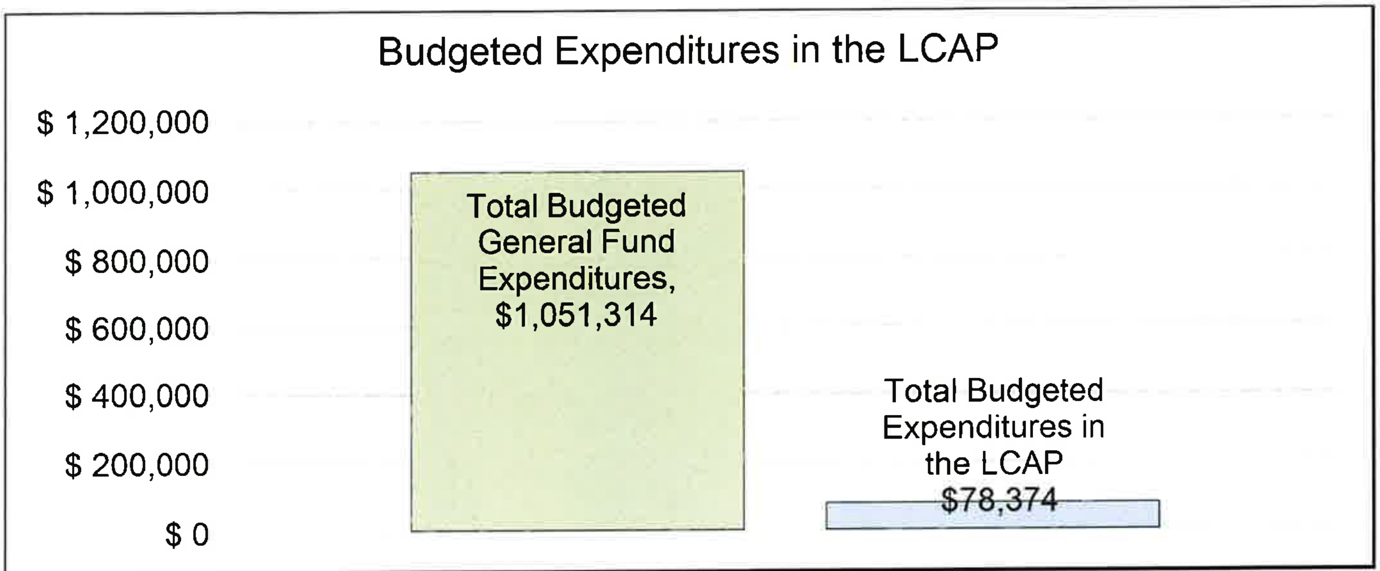


This chart shows the total general purpose revenue Mulberry Elementary expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mulberry Elementary is $1,214,313, of which $985,685 is Local Control Funding Formula (LCFF), $117,755 is other state funds, $74,401 is local funds, and $36,472 is federal funds. Of the $985,685 in LCFF Funds, $77,674 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mulberry Elementary 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: Mulberry Elementary plans to spend $1,051,314 for the 2024-25 school year. Of that amount, $78,374 is tied to actions/services in the LCAP and $972,940 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

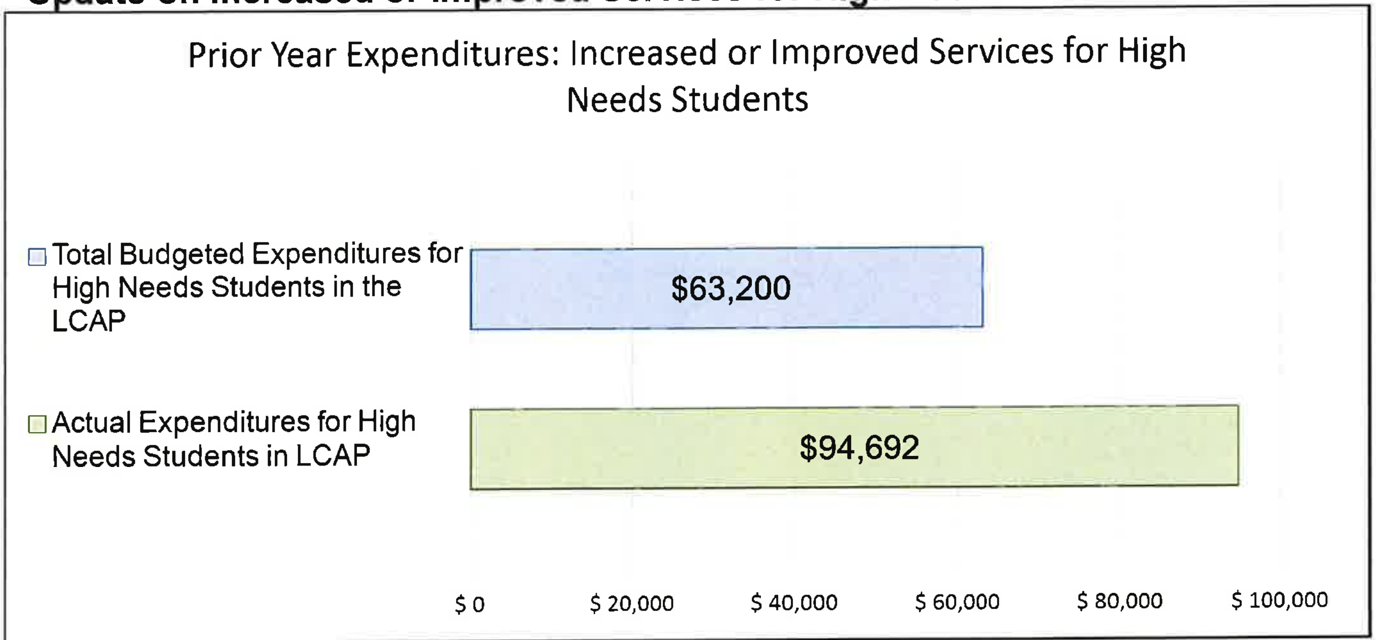
Salaries and employee benefits for administration, certificated, and classified support employees exculding instructional aides. Additional expenditures include books, and supplies for instructional purposes, student transportation and services, routine repair and maintenance on school grounds.

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

In 2024-25, Mulberry Elementary is projecting it will receive $77,674 based on the enrollment of foster youth, English learner, and low-income students. Mulberry Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Mulberry Elementary plans to spend $77,674 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



This chart compares what Mulberry Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mulberry Elementary 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, Mulberry Elementary's LCAP budgeted $63,200 for planned actions to increase or improve services for high needs students. Mulberry Elementary actually spent $94,692 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mulberry Elementary	Chelsey Galindo Superintendent	cgalindo@mulberrymustangs.org 760-344-8600

Goals and Actions

Goal

Goal #	Description
1	All students at MESD will receive high quality instruction in California English language arts and mathematics from highly qualified teachers while receiving appropriate supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA % Standard Met/Exceeded	2019 SBAC Scores District 64.71% EL 33.33% ED 64.0%	2021 SBAC Scores District 56.25% EL 18.18% ED N/A	2022 SBAC Scores District 47.06% EL 12.47% ED 35.24%	2023 SBAC Scores District 62.79% EL N/A% ED 59.09%	District 60% EL 40% ED 40%
SBAC Math % Standard Met/Exceeded	2019 SBAC Scores District 47.06% EL 33.33% ED 44.0%	2021 SBAC Scores District 39.58% EL 54.57% ED N/A	2022 SBAC Scores District 38.65% EL 9.71% ED 21.23%	2023 SBAC Scores District 48.84% EL N/A% ED 40.91%	District 60% EL 40% ED 40%
ELPAC Scores - English Language Progress Indicator (ELPI)	ELPAC Scores 2019 Dashboard ELPI - 60% made progress Adjusted: % of EL students who were well developed in 2019 = 25%	2021 ELPAC Scores- 4/9 or 44% of students improved a level and showed growth. (District Calculated) Adjusted: % of EL students who were well developed in 2021 = 15.4%	2022 ELPAC Scores- 4/10 or 40% of students improved a level and showed growth. (District Calculated) Adjusted: % of EL students who were well developed in 2022 = 30%	2023 ELPAC Scores- 4/10 or 40% of students improved a level and showed growth. (District Calculated) Adjusted: % of EL students who were well developed in 2023 = 16.5%	ELPI 65% show growth Adjusted: % of EL students who were well developed 30% or higher
Reclassification Rate %	2020 Reclassification Rate : 0%	2021 Reclassification Rate : 6.7%	2022 Reclassification Rate : 9%	2023 Reclassification Rate : 22%	Reclassification Rate : 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned Teachers (Priority 1)	100% of Staff appropriately assigned in teaching area in 2020	100% of Staff appropriately assigned in teaching area in 2021	100% of Staff appropriately assigned in teaching area in 2022	100% of Staff appropriately assigned in teaching area in 2023	100% of Staff appropriately assigned in teaching area
Access to Instructional Materials (Priority 1)	2020 100% of students have access 0 Annual Williams complaints	2021 100% of students have access 0 Annual Williams complaints	2022 100% of students have access 0 Annual Williams complaints	2023 100% of students have access 0 Annual Williams complaints	100% of students have access 0 Annual Williams complaints
Implementation of State Academic Standards Reflection (Priority 2) by using the CDE Tool Focus on progress on providing instructional materials aligned to recently adopted curriculum frameworks.	Annually complete CDE reflection tool. Evaluate our progress and areas of need. Report and communicate to our Board and through the CA Dashboard	June 2021 and October 2021 CDE Reflection tools were completed and progress and areas of need were communicated to the Board and our educational partners.	June 2022 and October 2022 CDE Reflection tools were completed and progress and areas of need were communicated to the Board and our educational partners. 100% of instructional materials used were aligned to the adopted curriculum frameworks.	June 2023 and October 2023 CDE Reflection tools were completed and progress and areas of need were communicated to the Board and our educational partners. 100% of instructional materials used were aligned to the adopted curriculum frameworks.	Annually complete CDE reflection tool. Evaluate our progress and areas of need. Report and communicate to our Board and through the CA Dashboard
Fully Credentialed Teachers (Priority 1)	100% of Staff Fully credentialed in assigned area in 2020	100% of Staff Fully credentialed in assigned area in 2021	100% of Staff Fully credentialed in 2022	100% of Staff Fully credentialed in 2023	100% of Staff Fully credentialed

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.

We were able to fully implement all of our planned actions during the 2023-24 school year. Action 1.1 was implemented with the hiring of a second instructional assistant to help with small group instruction with our EL students. Action 1.2 enabled us to purchase supplemental instructional material including Accelerated Reader and IXL for our students. Action 1.3 was implemented with the opportunity for our staff to receive additional professional development in in EL strategies and intervention strategies to use with their students. A success area within this goal was having two instructional aides to help facilitate small group instruction. We did find it challenging to find substitute teachers in order for our teachers to attend professional learning opportunities during the school day, so most of the professional development needed to be done online.

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 material differences between Budgeted Expenditures and Estimated Actual Expenditures for Action 1.1 as Mulberry spent more than anticipated on increased hours for a second instructional aid. For Action 1.2 and Action 1.3, we did not spend all of the budgeted amount due to using one-time Covid money to pay for some supplementary instructional materials.

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

In reviewing our data and metrics, in particular the continued increase in the percentage of students who met standard in ELA as educational partners we found this very exciting. The increase in percentage of our ED and EL students who met standard showed that our actions were effective in ELA among all students. The actions and services we provided were positive in particular the supplemental instructional materials that we purchased to help with learning loss. We are optimistic that our Spring 2024 CASSPP scores will show a continued high percentage of students who met standard in ELA, and we hope to see an increase in the number of students meeting standard in Mathematics.

Action 1.1 - Having two instructional assistants to facilitate small group instruction has been very effective as demonstrated in the growth our students had in both the STAR Reading and Math benchmark assessments used in grades 2-8 quarterly.

Action 1.2 - Differentiated instructional support materials and supplies were effective helping our instructional staff provide specific materials to the students which were aligned with their instructional needs. The effectiveness of this action is evident by the amount of students who showed growth on district benchmark assessments.

Action 1.3 - This action was effective in providing our instructional staff with professional development opportunities in which they were able to learn strategies to help their students with differentiated instruction and assignments. The effectiveness of this action is evident by the amount of students who showed growth on district benchmark assessments.

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.

We will be continuing our goal, metrics, and actions for the 2024-2025 LCAP, with the addition of a distict benchmark assessment being added as a metric. Mulberry's educational partners want to ensure that we continue providing resources and materials that will help all of our students be prepared in ELA and Math. We will continue to budget money towards instructional aides to facilitate small group and differentiated instruction to our EL and ED students.

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	Enhance students learning and educational experiences through the use of Next Generation Science Standards (NGSS), technology, and the STEAM (science, technology, engineering, arts, and math) curriculum.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students at or above standard on CA Science Test	2019 CA Science Test Scores Category 2 Moderate or Higher-93.75%	2021 CA Science Test Scores Category 2 Moderate or Higher-21.43%	2022 Students at or above standard on CA Science Test District 38.09% EL 2.63% ED 18.5%	2023 Students at or above standard on CA Science Test District 30.18% EL 2.32% ED 19.32%	Students at or above standard on CA Science Test District 45% EL 30% ED 40%
% of Technology use by students per day	2021 Teacher Instructional Minutes Data Technology used by students per day: 18%	2022 Teacher Instructional Minutes Data Technology used by students per day: 18%	2023 Teacher Instructional Minutes Data Technology used by students per day: 19%	2024 Teacher Instructional Minutes Data Technology used by students per day: 19%	Technology used by students per day: 20%
STEAM Project Based learning assignments and/or Field Trips as reported by staff	2021 Data Number of Steam Project Based learning assignments and/or Field Trips: 1 per year	2022 Data Number of Steam Project Based learning assignments and/or Field Trips: 2 or more per year	2023 Data Number of Steam Project Based learning assignments and/or Field Trips: 3 or more per year	2024 Data Number of Steam Project Based learning assignments and/or Field Trips: 3 or more per year	Number of Steam Project Based learning assignments and/or Field Trips: 4 per year
% of students in TK-8 who have access to a broad course of study (CDE Reflection Tool)	Annually complete Local Indicators reflection tool. Evaluate progress	Annually complete Local Indicators reflection tool. Evaluate progress	Annually complete Local Indicators reflection tool. Evaluate progress	Annually complete Local Indicators reflection tool. Evaluate progress	Annually complete Local Indicators reflection tool. Evaluate progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Priority 7)	towards fully implementing State Priority 7 and offering broad course of study to all students in Grades TK-8. October 2021- 100% of students have access per CDE reflection tool.	towards fully implementing State Priority 7 and offering broad course of study to all students in Grades TK-8. June 2022- 100% of students have access per CDE reflection Tool	towards fully implementing State Priority 7 and offering broad course of study to all students in Grades TK-8. June 2023- 100% of students have access per CDE reflection tool	towards fully implementing State Priority 7 and offering broad course of study to all students in Grades TK-8. June 2024- 100% of students have access per CDE reflection tool	towards fully implementing State Priority 7 and offering broad course of study to all students in Grades TK-8. 100% of students have access per CDE reflection tool.

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.

Mulberry was able to fully implement all of its planned actions and services during the 2023-24 school year. A success for this goal is Mulberry was able to fully implement action 2.2 and provide our students with the opportunity to attend STEAM field trips and also bring STEAM presenters and activities on campus for our students this year. We did not meet our metric goal of 45% of our students being above standard on the 2023 CAST. We purchased additional science supplemental materials in order to help our students. We are hoping to see an increase in our Spring 2024 CAST scores.

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 some material differences between the Budgeted Expenditures and Estimated Actual Expenditures particularly on Action 2.1, as we did not purchase any new and supplementary NGSS curriculum. We also did not spend as much as we had budgeted on Action 2.2 on activities and supplies, due to using one time Covid monies. Action 2.3 budgeted funds were not used, although we did purchase 25 new chromebooks, we were able to use one-time Covid monies to purchase them. For Action 2.4 we did not use any funds on professional development due to the fact that it was included with the purchase of the curriculum and the teachers attending free professional developments held through Imperial County Office of Education.

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

Action 2.1 and 2.4 were effective in ensuring the students were able to complete at least two project based learning assignments in STEAM areas. Our staff was able to complete online professional development on effective science teaching startegies. We also were able to utilitze supplementary materials that were purchased with other funds. Our staff utilized Googled Classroom for grades 2-8 on a daily basis, which was extremely beneficial in helping to keep all students engaged and up to date on assignments when the students had been absent. Action 2.2 was effective in giving all students in grades K-8 hands on STEAM activity kits which gave them an opportunity to explore and be challenged as they worked to develop skills. We also had the opportunity to have a Mobile STEM lab visit our campus for our students in grades 4-8 to explore. Our 7th and 8th grade students visited the CTE departments at Brawley Union High School where they were able to learn about careers in STEM fields and opportunities when they get to high school. Action 2.3 continues to be an effective action as technology equipment is essential in students' learning in today's classrooms. Our students use their Chromebooks throughout the school day in order to enhance their learning.

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.

There will be no changes to our goal, metrics, actions, or desired outcomes for the coming year. As education partners reflected on the actions and practices that Mulberry was working on during 2023-24 school year we are on the right tract even though we did not meet the desired metrics on the 2023 CAST. The actions in which we are providing and planning for our students at Mulberry are helping to shape students who are well rounded, successful and ready for today's world.

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	Mulberry Elementary School will provide a safe, bully-free, and effective learning environment for every student by engaging parents, students, and staff through increased teacher-parent and school-parent communication and participation. MESD will improve student attendance and tardy rates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate %	Attendance Rate 2020: 96%	Attendance Rate 2021: 94%	Attendance Rate 2022: 93%	Attendance Rate 2023: 95.31%	Attendance Rate: Maintain 96% or higher
Tardy Rate %	Tardy Rate 2020: 5%	Tardy Rate 2021: 5%	Tardy Rate 2022: 4%	Tardy Rate 2022: 3%	Tardy Rate: Maintain 5% or lower
Middle School Drop Out Rate %	Middle School Drop Out Rate 2020: 0%	Middle School Drop Out Rate 2021: 0%	Middle School Drop Out Rate 2022: 0%	Middle School Drop Out Rate 2023: 0%	Middle School Drop Out Rate:0%
Suspension Percentage	Suspension 2020: 0 %	Suspension2021: 0 %	Suspension 2022: 0 %	Suspension 2023: 0 %	Suspension: 0 %
Parent and Student Survey (Priority 6)	90% of time my child feels safe at school during the 2020-21 school year	82% of time my child feels safe at school during the 2021-22 school year	86% of time my child feels safe at school during the 2022-23 school year	88% of time my child feels safe at school during the 2022-23 school year	Maintain 90% of time my child feels safe at school
Facilities Inspection Tool Rating (SARC)	2020 Overall Rating: Good	2021 Overall Rating: Exemplary	2022 Overall Rating: Exemplary	2023 Overall Rating: Exemplary	Maintain Good Overall Rating
Chronic Absentee Rate %	Chronic Absentee Rate: <5% 2019 Dashboard: Blue Adjusted: 18-19 =1.2%	Chronic Absentee Rate: <5% 2021 Dashboard: N/A due to COVID-19 Adjusted: 1.3% in 21-22	Chronic Absentee Rate: 19.1% 2022 Dashboard: High	Chronic Absentee Rate: 28.2% 2023 Dashboard: High	Maintain Chronic Absentee Rate: <5% Dashboard: Blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Percentage %	2020 Expulsion Rate: 0 %	2021 Expulsion Rate: 0 %	2022 Expulsion Rate: 0 %	2023 Expulsion Rate: 0 %	Expulsion: 0 %
Parent and Family Engagement - Focus on communication to families (CDE Reflection Tool)	Annually complete reflection tool. Evaluate our progress and areas of need. Report and communicate 2020 progress and needs to our Board and through the CA Dashboard	Annually complete reflection tool. Evaluate our progress and areas of need. Report and communicate 2021 progress and needs to our Board and through the CA Dashboard	Annually complete reflection tool. Evaluate our progress and areas of need. Report and communicate 2022 progress and needs to our Board and through the CA Dashboard	Annually complete reflection tool. Evaluate our progress and areas of need. Report and communicate 2023 progress and needs to our Board and through the CA Dashboard	Annually complete reflection tool. Evaluate our progress and areas of need. Report and communicate to our Board and through the CA Dashboard

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.

Mulberry was able to fully implement all of our actions during the 2023-2024 school year including Action 3.1 and 3.2 with several presentations, field trips, and activities for our students throughout the year in partnership with the staff and Mulberry Community Club. We have been able to have an increased number of learning experiences and field trips off campus and outside of the classroom, which we found to be very successful and important to the social well-being of our students. Chronic absenteeism was a challenge for the staff. We continued to work with our families in order to help get their students to school more regularly, but found that some of our parents continue to be very cautious and apprehensive to send their students to school when they are experiencing any symptoms that could be linked to COVID.

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 is little material differences between the Budgeted Expenditures and Estimated Actual Expenditures for Actions 3.1 and 3.2. There were numerous opportunities for our students to participate and attend activities, field trips, and presentations this year. We did not use as much funds as we had budgeted for Action 3.3, we found that personal phone calls home and home visits helped with our attendance. The funds budgeted for Action 3.4 were not used due to the district staff participating in free PD for emotional well-being. There was also a substantial difference in budgeted and actual expenditures for Action 3.5 home to school transportation due to fuel prices for a Brawley bus stop and an unforeseen mechanical issues with our bus engine.

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

Action 3.1 has been effective in helping to promote a safe and effective learning environment for our students during the 2023-24 school year, as evident in the number of referrals to the office for discipline issues. We had no expulsions during the 2023-24 school year. We had multiple assemblies and guest speakers throughout the year for our students both on campus and through zoom which focused on bullying, saying no to drugs, and student well-being. In the classrooms teachers focused on character traits and spotlighted students for their positive behavior

Action 3.2 it was which much delight that the Mulberry Community Club was able to co-host many family activities, including a fall carnival, holiday feast for families, and a holiday pageant, art show, spelling bee, and a family movie night. These events help to unite the staff, students, families, and community and provide opportunities for all of our educational partners to support the students at Mulberry.

Action 3.3 was effective in communicating to our parents effectively and having a high attendance rate.

Action 3.4 was also effective in providing our staff with professional development on tools to help our students overall mental well -being. Staff were able to implement the strategies they learned in their classrooms, one example of the success is evident in low number of referrals to the office for discipline issues.

Action 3.5 was especially effective in helping our attendance and tardy rates by being able to provide home to school transportation for our students.

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.

There are no planned changes to the goal, metrics, actions or desired outcomes for the coming year. Mulberry's educational partners continue to believe that school safety, school climate, attendance, and providing a positive learning environment and community of acceptance and understanding for all of our students is a priority. We believe our actions and services will continue to reinforce and build on the desired outcomes.

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
Mulberry Elementary	Chelsey Galindo Superintendent	cgalindo@mulberrymustangs.org 760-344-8600

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.

Mulberry Elementary School is located in the rural northeastern section of the Imperial County and is surrounded by farmland, approximately 10 miles from the city of Brawley. The school district was formed in 1910 and is linked to the historical past of the early settlements in the Imperial Valley. The school district has one school and receives some direct services from the Imperial County Office of Education. Mulberry Elementary School is dedicated to high academic and character standards.

Mulberry Elementary School is a District of Choice and approximately 90% of the students are inter-district transfer students from neighboring districts. Per Calpads reports, Mulberry serves students in grades TK-8 and currently has 63 students served in 4 combination classes. Fifty-five percent (55.67%) of our student population are classified as English Learners and Economically Disadvantage students. We have 11.6% English Language Learners and 52.17% of our students are Economically Disadvantaged. The community and educational partners are very involved and supportive of the school district and attend annual events held at the school such as the Spelling Bee, Fall Carnival, holiday programs, Art Show, and open house nights.

Mulberry Elementary School District's 2024-2025 Local Control Accountability Plan (LCAP) will also serve as the districts School Plan for Student Achievement (SPSA) as it includes Federal dollars the district receives for Title II and Supplemental and Concentration dollars.

Reflections: Annual Performance

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

Mulberry Elementary and its educational partners are very proud of the success that we have had in providing a safe and effective learning environment for our students and maintaining blue level for our suspension rate. We contribute the success in these areas to the school climate we have strived to create and maintain where students feel safe, comfortable and a part of their learning community. We are also pleased with the progress and ability we had to offer more opportunities for our students to engage in hands on STEM activities. Our teachers were able to provide an increased number of STEAM lessons and activities for our students. Seeing our students engaged, excited

and working t[illegible]her on STEAM and activities showed our education partners t[illegible] this an area that we wish to continue building on.
Mulberry hosted it's 1st annual Art Show, where the students were able to display their art work for the community.
We are very pleased to see that our English Language Arts scores on the SBAC continue to increase (3.8 points on the 2023 SBAC). This increase concurs with our local STAR Reading benchmark assessments that show our students are continuing to show academic progress throughout the year. We will continue to build upon the success by focusing on small group instruction and providing educational opportunities for all of our students in a safe and comfortable learning environment.

The 2024-2025 LCAP was written with the idea of continuing working towards goals of increasing student performance in all academic areas, while still focusing on the emotional well being of all of our students. Mulberry was identified as and ATSI (Additional Targeted Support and Improvement) for one student group based on our Spring 2023 CASSPP scores. This is of concern and the staff has worked diligently with the sub-group to provide differentiated instruction and services , which they hope to show improvement on the Spring 2024 CASSPP test for both math and language arts. Mulberry students overall in mathematics declined by 18.6 points on the spring 2023 CASSPP test. This is an area in which we are hopeful that the differentiated instruction, small group teaching, and after-school tutoring will show improvement on our 2024 CASSPP scores. Goal 1 and Goal 2 of the 2024-2025 LCAP and actions were written to continue to provide academic support and interventions to our students.

Another area of concern and identified as an area of need is chronic absenteeism. Mulberry had a "high" level in chronic absenteeism for all students and a a "very high" level for Hispanic students. The staff has worked with the families of these chronically absent students in order to get them to school. The Brawley Bus stop has helped with our attendance rate during the 2023-2024 school year, our educational partners feel this helps to ensure our students have transportation and arrive to school on time each day. The staff will take additional steps outlined in Goal 3, Action 3 and Goal 3 Action 5 during the 2024-2025 school year to get our students to school more regularly including phone calls, home visits, and attendance incentives.

Mulberry is meeting our increased and improved services requirement of 8.687% for our EL, ED, and FY students by using our supplemental and concentration funds on a school wide basis. With Mulberry School having a total student enrollment of just 63 students, with 11.6% being English learners and 52.17% economically disadvantaged and no foster youth students, the use of funds on a school wide basis is the most effective and beneficial. The actions in our LCAP our principally directed and effective in meeting the goals we have set for not only our unduplicated students, but all students. All actions are designed to focus on the needs of our unduplicated students first. The goals are designed to increase academics, social and emotional well-being, and attendance and participation of all of our students with an emphasis being focused on meeting the needs of our unduplicated students while providing a safe learning environment and effective education to all of our students.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
School Staff	Staff meetings (Superintendent/Principal, Teachers, Instructional Assistants, other staff members) Goals for the year were presented and progress was reviewed throughout the year. Staff members input, suggestions and concerns were used to help develop the 2024-2025 LCAP
Parents and Guardians	Parent Surveys were given out in both the fall and the spring
Community Members	During the Mulberry Community Club monthly meetings which include parents, staff, and community members goals were presented and progress was reported. These meetings allow for an open forum/discussion time where our community educational partners are able to discuss ideas, concerns, and goals for Mulberry.
English Language Parent Advisory Committee	Mulberry does not have one due to only having 8 English Learner students.
Board Meetings	Updates on goals and actions were presented quarterly at the regular monthly meetings by Supt. Galindo. Board members suggestions and concerns were used to help develop the 2024-2025 LCAP
Students	Students in Grades 2-8 completed surveys in October 2023 and March 2024, results were used to help develop the 24-25 LCAP.
Foster Youth	Met with Imperial County Foster Youth Liaisons to provide insight on ways in which to ensure goals and actions were developed with particular attention to foster you students, should Mulberry have any in the future.

Educational Pa er(s)	Process Engagement
SELPA	Met with Imperial County SELPA Director to discuss ways in which to ensure goals and actions were developed to ensure students with disabilities were included in goals and actions of the LCAP.
Local Bargaining Units	Mulberry Elementary does not have any bargaining units for our certificated or classified staff.
Public	Notification of opportunity to review the LCAP was posted on the school website and local newspaper prior to the Public Hearing and Board Approval Meeting.

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

During the meetings with our educational partners we reviewed the 2023-24 LCAP goals, CAASPP spring 2023 results, district benchmark test result for math, science, and ELA. We also looked at data which we received from parent and student surveys, and parent and student forums. Attendance and tardy percentages were reviewed, along with the specific needs and areas of which the educational partners wanted to focus our character education program on. We also reviewed the LCFF Dashboard and priorities information and used it as a metric in determining our progress, needs, and goals for the 2024-25 LCAP. Staff feel that Mulberry was on track and making progress in language arts, science and math and wish to focus our goals on providing additional support through instructional assistants and small group instruction. Staff, parents, and the community also expressed a desire to continue with a goal focused on the overall well-being of our students, social and emotional well being of our students was a concerned expressed by all educational partners. In addition, parents wanted to ensure that transportation continues for our district unduplicated students.

Goals ar Actions

Goal

Goal #	Description	Type of Goal
1	All students at MESD will receive high quality instruction in California English language arts and mathematics from highly qualified teachers while receiving appropriate supports.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was designed in response to the overwhelming desire the parents and educational partners expressed in having all students at Mulberry be given the opportunity to meet grade level standards in both language arts and math. The educational partners feel strongly about providing students with qualified teachers and standards aligned curriculum. Although we do not have a high percentage of English Learner students educational partners expressed concern and a desire to have a goal which monitors their progress and provides for teachers to receive professional development and training in best practices in order to help them become proficient in English and have met or be above grade level standards in both math and language arts.

We believe that through increased actions and services, such as hiring instructional assistants to provide small group support, purchasing differentiated instructional materials, and ensuring our instructional staff is provided with professional development opportunities will help the students at Mulberry achieve the desirable results on the metrics. The metrics the educational partners have chosen provide a basis of our needs and desired outcomes for our students. Our educational partners are concerned about the amount of learning loss our students experienced during to the COVID-19 pandemic and distance learning, and believe this goal and its metrics will help our students to continue to close the learning loss gap.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SBAC ELA % Standard	2023 SBAC Scores			SBAC Scores	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Met/Exceeded (Priority 4)	District 62.79% EL N/A% ED 59.09%			District 70% EL N/A% ED 65%	
1.2	SBAC Math % Standard Met/Exceeded (Priority 4)	2023 SBAC Scores District 48.84% EL N/A% ED 40.910%			SBAC Scores District 55% EL N/A% ED 50%	
1.3	% of Students who showed growth on the ELPAC (Priority 8) % of Students who showed growth on the English Language Progress Indicator (ELPI) (Priority 4) % of EL Students who were well developed (Priority 8)	2023 ELPAC Scores 4/10 or 40% of students improved a level or showed growth. (District calculated) ELPI - 60% made progress % of EL students who were well developed in 2023 = 16.5%			ELPAC Scores:45% of students improved a level or showed growth. (District calculated) ELPI - 65% made progress % of EL students who were well developed = 20%	
1.4	Reclassification Rate % (Priority 4)	2023 Reclassification Rate : 22%			Reclassification Rate : 25%	
1.5	% of Appropriately assigned Teachers (Priority 1)	100% of Staff appropriately assigned in teaching area in 2023			100% of Staff appropriately assigned in teaching area	
1.6	% of Students with Access to Instructional Materials (Priority 1)	2023 100% of students have access 0 Annual Williams complaints			100% of students have access 0 Annual Williams complaints	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Implementation of State Academic Standards Reflection (Priority 2) by using the CDE Tool. Focus on progress of providing instructional materials aligned to recently adopted curriculum frameworks.	Annually complete CDE reflection tool. Evaluate our progress and areas of need. Report and communicate to our Board and through the CA Dashboard. Focus on progress of providing instructional materials aligned to recently adopted curriculum frameworks. June 2024- 100% of students have access per CDE reflection tool.			Annually complete CDE reflection tool. Evaluate our progress and areas of need. Report and communicate to our Board and through the CA Dashboard. Focus on progress of providing instructional materials aligned to recently adopted curriculum frameworks. 100% of students have access per CDE reflection tool.	
1.8	% of Fully Credentialed Teachers (Priority 1)	100% of Staff Fully credentialed in assigned area in 2023			100% of Staff Fully credentialed in assigned area	
1.9	% of Students who met showed growth on District ELA Benchmark % of Students who showed growth on District MathBenchmark	60% of Students showed growth on District ELA Benchmark 50% of Students showed growth on District MathBenchmark			75% of Students showed growth on District ELA Benchmark 75% of Students showed growth on	

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

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	Instructional Aides	Instructional Aides to facilitate small group instruction. The focus of the small group instruction will be with our EL, FY, & ED students. Small group instruction will help to give our EL, FY, & ED students' individualized attention and instruction designed to meet their learning needs. Standards aligned curriculum will be used and lessons will be designed and overseen by a credentialed teacher.	$35,624.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Differentiated Instruction Support Materials and Supplies	Differentiated Instruction and materials in grades K-8 with the focus being given to underperforming student groups. Purchase of Accelerated Reader, STAR Reading and Math, Scholastic News, supplemental reading and math material, and learning apps to enhance instruction.	$2,500.00	Yes
1.3	Professional Development	Professional Development and collaboration time for teachers. Focus will be given to supplemental strategies for teaching EL students.	$700.00	No

Goals ar Actions

Goal

Goal #	Description	Type of Goal
2	Enhance students learning and educational experiences through the use of Next Generation Science Standards (NGSS), technology, and the STEAM (science, technology, engineering, arts, and math) curriculum.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed as a result of our educational partners feedback. Teachers have expressed the need and desire to have curriculum and material that is aligned to the NGSS standards in order to more effectively teach. Educational partners would like to see an increase in the percentage of students that score at or above standard on the CAST. The COVID-19 pandemic has made it apparent that the need for our students to be able to use technology on a daily basis is necessary.
We believe that increased actions such as the ones in Goal 2 will help Mulberry students achieve the desired outcomes on the outlined metrics the educational partners would like. The actions were designed in order to help our students to be successful. Action 2.1 and 2.4 will provide our students and teachers with adopted NGSS standards aligned curriculum, supplementary materials and professional development in order to implement it correctly. Action 2.3 will provide the funds to enable our teachers to purchase and provide STEAM activities and supplies in order to give our students more hands on experiences. Action 2.2 provides additional funding to support technology to support the STEAM curriculum.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of Students at or above standard on CA Science Test	2023 CAST- % of Students at at or above standard			CAST- % of Students at at or above standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priorities 4 & 8)	District 30.18% EL - 2.63% ED - 19.32%			District 40% EL - 15% ED - 25%	
2.2	% of Technology use by students per day (Priorities 5&7)	2024 Teacher Instructional Minutes Data Technology used by students per day: 19%			Teacher Instructional Minutes Data Technology used by students per day: 20%	
2.3	Number of STEAM Project Based learning assignments and/or Field Trips as reported by staff (Priorities 1, 2,& 5)	2024 Data Number of Steam Project Based learning assignments and/or Field Trips: 3 per year			Number of Steam Project Based learning assignments and/or Field Trips: 6 per year	
2.4	% of students in TK-8 who have access to a broad course of study (CDE Reflection Tool) (Priority 7) % of Students who have access to additional to visual and performing arts course.	Annually complete Local Indicators reflection tool. Evaluate progress towards fully implementing State Priority 7 and offering broad course of study to all students in Grades TK-8. June 2024- 100% of students have access per CDE reflection tool. 100% of Students who have access to additional to visual and performing arts course.			Annually complete Local Indicators reflection tool. Evaluate progress towards fully implementing State Priority 7 and offering broad course of study to all students in Grades TK-8. 100% of students have access per CDE reflection tool. 100% of Students who have access	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					to additional to visual and performing arts course.	

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	STEAM Curriculum Aligned to NGSS Standards	Provide training and purchase supplementary materials to ensure all grade levels have at least three project based learning assignments in a STEAM curriculum area and Google classroom.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Technology Support	Purchase additional technology to support STEAM curriculum and supplementary materials to support our ED and EL students	$500.00	Yes
2.3	STEAM Activities and Supplies	Hold a school science fair, additional hands on learning activities and increased number of field trips.	$1,000.00	Yes
2.4	Professional Development	Provide teachers with additional NGSS training specifically targeted at ELL and intervention strategies to use in the classroom.	$150.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Mulberry Elementary School will provide a safe, bully-free, and effective learning environment for every student by engaging parents, students, and staff through increased teacher-parent and school-parent communication and participation. MESD will improve student attendance and tardy rates.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal is a result of feedback from our local performance indicators, student and parent surveys, and teacher input. Educational partners agree that attendance is extremely important in our students' education and want to ensure that Mulberry is promoting an environment where all students feel safe and welcomed. We believe that through the increased actions and services that have been outlined in Goal 3; including character education programs and presentations, students incentives, social and emotional support, and home to school transportation we will be able to achieve the desired outcomes on our metrics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate % (Priority 5)	Attendance Rate 2023: 95.31%			Attendance Rate: 97%	
3.2	Tardy Rate % (Priority 5)	Tardy Rate 2023: 3%			Tardy Rate 2023: less than3%	
3.3	Middle School Drop Out Rate % (Priority 5)	Middle School Drop Out Rate 2023: 0%			Middle School Drop Out Rate: 0%	
3.4	Suspension Percentage (Priority 5)	Suspension 2023: 0 %			Suspension: 0 %	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Parent and Student Survey (Priority 6) % of Time	88% of time my child feels safe at school during the 2023-24 school year			95% of time my child feels safe at school during the school year	
3.6	Facilities Inspection Tool Rating (SARC) (Priority 1)	2023 Overall Rating: Exemplary			FIT Overall Rating: Exemplary	
3.7	Chronic Absentee Rate % (Priority 5)	Chronic Absentee Rate: 28.2% 2023 Dashboard: Red-High			Chronic Absentee Rate: 10%	
3.8	Expulsion Percentage % (Priority 6)	2023 Expulsion Rate: 0 %			Expulsion Rate: 0 %	
3.9	Parent and Family Engagement - Focus on communication to families (CDE Reflection Tool) (Priority 3)	Annually complete reflection tool. Evaluate our progress and areas of need. Report and communicate progress and needs to our Board and through the CA Dashboard June 2021			Annually complete reflection tool. Evaluate our progress and areas of need. Report and communicate progress and needs to our Board and through the CA Dashboard	

Goal Analysis [2023-24]

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

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

Not Applicable.

An explanation ıaterial differences between Budgeted Expenditures and Estir d 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	Character Education & Presentations	Additional student and parent presentations/ guest speakers to promote well-being which will be princippaly directed at our EL and ED students and parents needs. Purchase supplemental Character Education program supplies. The metric used to determine growth will be the percentage of student referrals to the office for discipline. Parent and Student surveys will be used to determine what areas or needs they would like to be included and addressed in the character education program or through presentations. Parents of EL, FY, ED and students with exceptional needs will be asked to participate in the surveys: there will also be a parent forum set up for these parents to express their concerns.	$300.00	Yes
3.2	Student Incentives and Supplies	Support Mulberry Community Club events such as meetings, BBQ, Olympics, and carnival. These events help to promote parent involvement in the school. Purchase additional incentives and awards to recognize our EL and ED student achievements.	$1,000.00	Yes
3.3	Communication - Attendance	Attendance and tardy letters, phone calls, and home visits will be made when necessary. Priority service will be targeted at students with chronic attendance issues. Chronic absentee students will be identified as missing ten percent or more of school days.	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Professional Development	Professional Development will be provided to staff on social and emotional learning and mental well-being.	$100.00	Yes
3.5	Home to School transportation	Providing additional transportation to students,specifically our EL and ED students, to come to school regularly will help with their attendance. Having regular attendance will help in turn help them to be successful in the classroom academically.	$35,000.00	Yes

Increase or Improved Services for Foster Yc..th, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$77,674	$674

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
8.808%	0.000%	$0.00	8.808%

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:** Instructional Aides **Need:** As provided in the Metrics section of Goal 1, The proficiency levels in language arts of our Economically Disadvanteged (ED) and English Learner (EL students) were significantly lower in language arts and math than that of their English only peers. See also: Metrics in Goal 1	In order to address this need Mulberry will employ two instructional assistants to provide small group instruction to students as needed. The aides will assist the regular classroom teacher in providing more instructional support to all studentts and theraby allow the teacher to have more time to work with the EL and ED student populations. Numerous educational studies have shown a direct correlation between increasing the number of paraprofessionals in classrooms and increased student achievement. However, since Mulberry	See also Metrics and Descriptions in Goal 1 Metric 1.1- % of students meeting meeting standard on the SBAC Language Arts Spring Summative test. Metric 1.2- % of students meeting meeting standard

Goal and Action #	Ide...ied Need(s)	How the Action(s) A...ss Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	educational partners agree that all students not meeting or exceeding standards as measured on CAASPP state assessment will benefit, these actions are provided on a schoolwide basis. However, since Mulberry educational partners agree that all students not meeting or exceeding standards as measured on CAASPP state assessment will benefit, these actions are provided on a schoolwide basis.	on the SBAC Math Spring Summative test. Metic 1.9 - % of students making progress on District Benchmark Tests in Language Arts and Math
1.2	**Action:** Differentiated Instruction Support Materials and Supplies **Need:** As provided in the Metrics section of Goal 1, The proficiency levels in language arts of our Economically Disadvanteged (ED) and English Learner (EL students were significantly lower in language arts and math than that of their English only peers. See also: Metrics in Goal 1 **Scope:** LEA-wide	The district will purchase diffrentiated instructional materials designed to increase proficiency and success of EL students. However, since Mulberry educational partners agree that all students not meeting or exceeding standards as measured on CAASPP state assessment will benefit, these actions are provided on a schoolwide basis.	See also Metrics and Descriptions in Goal 1 Metric 1.1- % of students meeting meeting standard on the SBAC Language Arts Spring Summative test. Metric 1.2- % of students meeting meeting standard on the SBAC Math Spring Summative test. Metric 1.3- % of students improved or showed growth on the ELPAC, % of students who made progress on the ELPI, and % of students who were well developed. Metic 1.9 - % of students making progress on District Benchmark Tests in Language Arts and Math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** STEAM Curriculum Aligned to NGSS Standards **Need:** In reviewing the performance of our unduplicated students in the area of science, we found that our EL students meeting grade level standards on the CA Science Test was 27% (district calculated) lower than other students. **Scope:** LEA-wide	The district will purchase NGSS aligned supplementary curriculum with an EL support component. Additional activites and supplies will also be purchased in order for students to have the opportunity for increased growth in science.This action and service is anticipated to show an increased percentage of our unduplicated students meeting standard on the CAST. However, since MESD staff agree that all students not meeting or exceeding standards as measured on CAST state assessment will benefit, these actions will be provided on a schoolwide basis.	See also Goal 2 Metrics and Descriptions Metric 2.1 - % of students at or above standard on CA Science Test
2.2	**Action:** Technology Support **Need:** In reviewing the performance of our unduplicated students in the area of science and technology we found that not all students had access to technology for project based activities at home. **Scope:** LEA-wide	Technology supports such as internet and devices to use at home will be provided by the district to all students in need including our unduplicated students. However, since MESD staff agree that all students not meeting or exceeding standards as measured on CAST state assessment will benefit, these actions will be provided on a schoolwide basis.	Metric 2.2- % of technology use by students per day Metric 2.3 - Number of STEAM Project Based learning assignements and/or field trips
2.3	**Action:** STEAM Activities and Supplies **Need:** In reviewing the performance of our unduplicated students in the area of science,	Activities and supplies will be purchased in order for students to have the opportunity for increased growth in STEAM, specifically activities and supplies to help our EL and ED students to have increased opportunities in STEAM. However, since MESD staff agree that all students not	See also Goal 2 Metrics and Descriptions Metric 2.1 - % of students at or above standard on CA Science Test

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
	we found that our EL students meeting grade level standards on the CA Science Test was 27% (district calculated) lower than other students. **Scope:** LEA-wide	meeting or exceeding standards as measured on CAST state assessment will benefit, these actions will be provided on a schoolwide basis.	Metric 2.2- % of technology use by students per day Metric 2.3 - Number of STEAM Project Based learning assignements and/or field trips
2.4	**Action:** Professional Development **Need:** In reviewing the performance of our unduplicated students in the area of science, we found that our EL students meeting grade level standards on the CA Science Test was 27% (district calculated) lower than other students. **Scope:** LEA-wide	Professional development oppportunities will be available to all teachers and instructional aides with an emphasis on strategies to increase successful EL involvement. This action and service is anticipated to show and increased percentage of our unduplicated students meeting standard on the CAST. However, since MESD staff agree that all students not meeting or exceeding standards as measured on CAST state assessment will benefit, these actions will be provided on a schoolwide basis.	See also Goal 2 Metrics and descriptions Metric 2.1 - % of students at or above standard on CA Science Test Metric 2.2- % of technology use by students per day Metric 2.3 - Number of STEAM Project Based learning assignements and/or field trips
3.1	**Action:** Character Education & Presentations **Need:** Through teacher and staff observations and parent and student surveys the district feels that there is a need for the use of funds to focus on an effective and safe learning enviorment for all students, specifically our unduplicated students.	Character education and presentations will help all of our students specifically our EL and ED students with their overall well-being and mental health. However, since MESD staff and our educational partners agree that all students will benefit, this action will be provided on a schoolwide basis.	See also Goal 3 Metrics and Descriptions Metric 3.5

Goal and Action #	Id[illegible]ied Need(s)	How the Action(s) A[illegible]ess Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.2	**Action:** Student Incentives and Supplies **Need:** Through teacher and staff observations and parent and student surveys the district feels that there is a need for the use of funds to focus on an effective and safe learning enviorment for all students, specifically our unduplicated students. **Scope:** LEA-wide	The district will implement a student incentive program to encourage positive behavior and interactions. We anticipate seeing an improvement in discipline and student interactions with each other for our unduplicated students as a result of the incentve program. However, since MESD staff and our educational partners agree that all students will benefit, this action will be provided on a schoolwide basis.	See also Goal 3 Metrics and Descriptions Metrics 3.5
3.3	**Action:** Communication - Attendance **Need:** As provided in the Engaging Educational Patners (Parent Surveys) and Goal 3 Metrics and Actions, the district will use supplemental and concentrations funds to increase communication with all of our students including our EL and ED students and their parents through the use of a multitude of communcation methods, inclduing the Remind app, emails, and phone calls. 2023 Dashboard Lowest Performing Indicators for HIspanic and Economically Disadvantaged students.	As we increase communcation and involvement with our EL and ED parents and students we feel we will see an increase in success of our EL and ED students meeting the LCAP goals. However, since MESD staff and our educational partners agree that all students will benefit, this action will be provided on a schoolwide basis.	See also Goal 3 Metrics and Descriptions Metric 3.1- Attendance Rate Percentage Metric 3.2 - Tardy Percentage Metric 3.5 - Parent and Student Surveys

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.4	**Action:** Professional Development **Need:** Through teacher and staff observations and parent and student surveys the district feels that there is a need for the use of funds to focus on an effective and safe learning envriorment for all students. **Scope:** LEA-wide	Staff will receive professional development to help with our unduplicated students emotional and well-being. However, since MESD staff and our educational partners agree that all students will benefit, this action will be provided on a schoolwide basis.	See also Goal 3 Metrics and Descriptions Metric 3.5- Parent and Student Surveys
3.5	**Action:** Home to School transportation **Need:** Mulberry had a "high" level in chronic absenteeism for all sutdent and a "very high" level for Hispanic Sutdents. Mulberry Stakeholders have voiced a concern and desire to ensure that our English Learners, Economically Disadvantaged, and our Hispanic student populations are provided with transportation to and from school. 2023 Dashboard Lowest Performing Indicators for HIspanic and Economically Disadvantaged students. **Scope:**	The district will provide home to school transportation, including a Brawley Bus Stop in order to ensure that our EL, ED, and Hispanic students have the opportunity to attend school on a daily basis and therefor tardiness will not be an issue. As a result of this action, the district anticipates an increase in attendance which will reflect in a decrese in our chronic absentee rate for our school, particulary our Hispanic sub-group. However, since MESD staff and our educational partners agree that all students will benefit, this action will be provided on a schoolwide basis.	See also Goal 3 Metrics and Descriptions Metric 3.1- Attendance Rate Percentage Metric 3.2 - Tardy Rate Percentage Matric 3.7- Chronic Absentee Rate

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

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

N/A

Additional Concentration Grant Funding

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

The additional $674 will be used to increase the number of instructional aides (Goal 1, Action 1) to provide support to our EL, ED, and FY students. We will ensure the hiring of two instructional assistants to facilitate small group instruction and provide extra support to our unduplicated students.

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		2:63

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		4:63

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	881,808	77,674	8.808%	0.000%	8.808%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Perso
Totals	$77,674.00			$700.00	$78,374.00	$70,624.

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 S
1	1.1	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	$35,624.00	$0.00	$35,624.00	
1	1.2	Differentiated Instruction Support Materials and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	$0.00	$2,500.00	$2,500.00	
1	1.3	Professional Development	All	No			All Schools	1 Year	$0.00	$700.00		
2	2.1	STEAM Curriculum Aligned to NGSS Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	$0.00	$1,000.00	$1,000.00	
2	2.2	Technology Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	$0.00	$500.00	$500.00	
2	2.3	STEAM Activities and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	$0.00	$1,000.00	$1,000.00	
2	2.4	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 year	$0.00	$150.00	$150.00	
3	3.1	Character Education &	English Learners	Yes	LEA-	English	All	1 Year	$0.00	$300.00	$300.00	

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
3	3.2	Student Incentives and Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	$0.00	$1,000.00	$1,000.00	
3	3.3	Communication - Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	$0.00	$500.00	$500.00	
3	3.4	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	$0.00	$100.00	$100.00	
3	3.5	Home to School transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 year	$35,000.00	$0.00	$35,000.00	

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
881,808	77,674	8.808%	0.000%	8.808%	$77,674.00	0.000%	8.808 %	**Total:**	$77,674.00
								LEA-wide Total:	$77,674.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,624.00	
1	1.2	Differentiated Instruction Support Materials and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
2	2.1	STEAM Curriculum Aligned to NGSS Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
2	2.2	Technology Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
2	2.3	STEAM Activities and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
2	2.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150.00	
3	3.1	Character Education & Presentations	Yes	LEA-wide	English Learners Foster Youth	All Schools	$300.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.2	Student Incentives and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
3	3.3	Communication - Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
3	3.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100.00	
3	3.5	Home to School transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$63,900.00	$94,692.99

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	Instructional Aides	Yes	$30,000.00	$47,498.98
1	1.2	Differentiated Instruction Support Materials and Supplies	Yes	$2,500.00	$553.95
1	1.3	Professional Development	No	$700.00	$0
2	2.1	STEAM Curriculum Aligned to NGSS Standards	Yes	$2,000.00	$0
2	2.2	STEAM Activities and Supplies	Yes	$500.00	$329.54
2	2.3	Technology Support	Yes	$1,000.00	$0
2	2.4	Professional Development	Yes	$300.00	$0
3	3.1	Character Education & Presentations	Yes	$300.00	$392.20
3	3.2	Student Incentives and Supplies	Yes	$1,000.00	$983.32
3	3.3	Communication - Attendance	Yes	$500.00	$40.00
3	3.4	Professional Development	Yes	$100.00	$0

Last Year's Goal #	Year's Action #	Prior Action/Service Title	Contributed to In[illegible]sed or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Home to School transportation	Yes	$25,000.00	$44,895

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)
$67,970	$63,200.00	$94,692.99	($31,492.99)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional Aides	Yes	$30,000.00	$47,498.98		
1	1.2	Differentiated Instruction Support Materials and Supplies	Yes	$2,500.00	$553.95		
2	2.1	STEAM Curriculum Aligned to NGSS Standards	Yes	$2,000.00	$0		
2	2.2	STEAM Activities and Supplies	Yes	$500.00	$329.54		
2	2.3	Technology Support	Yes	$1,000.00	$0		
2	2.4	Professional Development	Yes	$300.00	$0		
3	3.1	Character Education & Presentations	Yes	$300.00	$392.20		
3	3.2	Student Incentives and Supplies	Yes	$1,000.00	$983.32		
3	3.3	Communication - Attendance	Yes	$500.00	$40.00		
3	3.4	Professional Development	Yes	$100.00	$0		
3	3.5	Home to School transportation	Yes	$25,000.00	$44,895.00		

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)
$875,652	$67,970	0%	7.762%	$94,692.99	0.000%	10.814%	$0.00	0.000%

Local Control and Accountability Plan 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].

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School distric nd COEs: *EC* sections 52060(g) (California Legislative Inform n) and 52066(g) (California Legislative Information) specify he 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 nstructions. 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 COE: e Education Code Section 52068 (California Legislative Information d
- 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.

nstructions

espond to the prompts as follows:

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

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

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

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

omplete the table as follows:

ducational Partners

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

rocess for Engagement

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

- 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.

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

escribe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the ducational 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 s comprehensi onnects budgetary decisions to teaching and learning perform e data. LEAs should continually evaluate the hard choices hey make abou e use of limited resources to meet student and community nee 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.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An expla[illegible]n 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.

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

\n explanation of why the LEA has developed this goal.

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

laintenance of Progress Goal

)escription

)escribe 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.

Гуре of Goal

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

3tate Priorities addressed by this goal.

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

\n explanation of why the LEA has developed this goal.

:xplain how the actions will sustain the progress exemplified by the related metrics.

leasuring and Reporting Results:

=or 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 th   seline data to align with the more accurate data process and report its results using the accurate data.

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

Timeline for sc districts and COEs for completing the "**Measuring and Repo g Results**" part of the Goal.

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

- Specify th‹ LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, spe‹ 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, si‐ ‐ly stating that an LEA has a high enrollment percentage of a specific ‐ ‐dent group or groups does not meet the increased or improved services s‐ ‐dard 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 examp' an LEA determines that there is a need to analyze data to ensure th instructional aides and expanded learning providers know what targeted s orts to provide to students who are foster youth. The LEA could imp. ent 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 allowance 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.

- **U[illegible]uplicated Student Group(s)**: Regardless of scope, contributir[illegible]ctions serve one or more unduplicated student groups. I[illegible]ate one or more unduplicated student groups for whom service[illegible] are being increased or improved as compared to what all students receive.
- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percent[illegible]e rounded to the nearest hundredth (0.00%). A limited action is [illegible] action that only serves foster youth, English learners, and/or lo[illegible]come students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

- **Estimate' 'ctual Percentage of Improved Services:** For any action identified contributing, being provided on a Limited basis only to unduplic students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.

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

- T‥ percentage is calculated by dividing the Total Planned Contributing E‥enditures (4) by the Projected LCFF Base Grant (1), converting t‥ quotient to a percentage, and adding it to the Total Planned Percenta‥ of Improved Services (5).

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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