

LCFF Budget Overview for Parents

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

CDS Code: 64345

School Year: 2024-25

LEA contact information:

Stephanie Beach

Assistant Superintendent of Educational Services

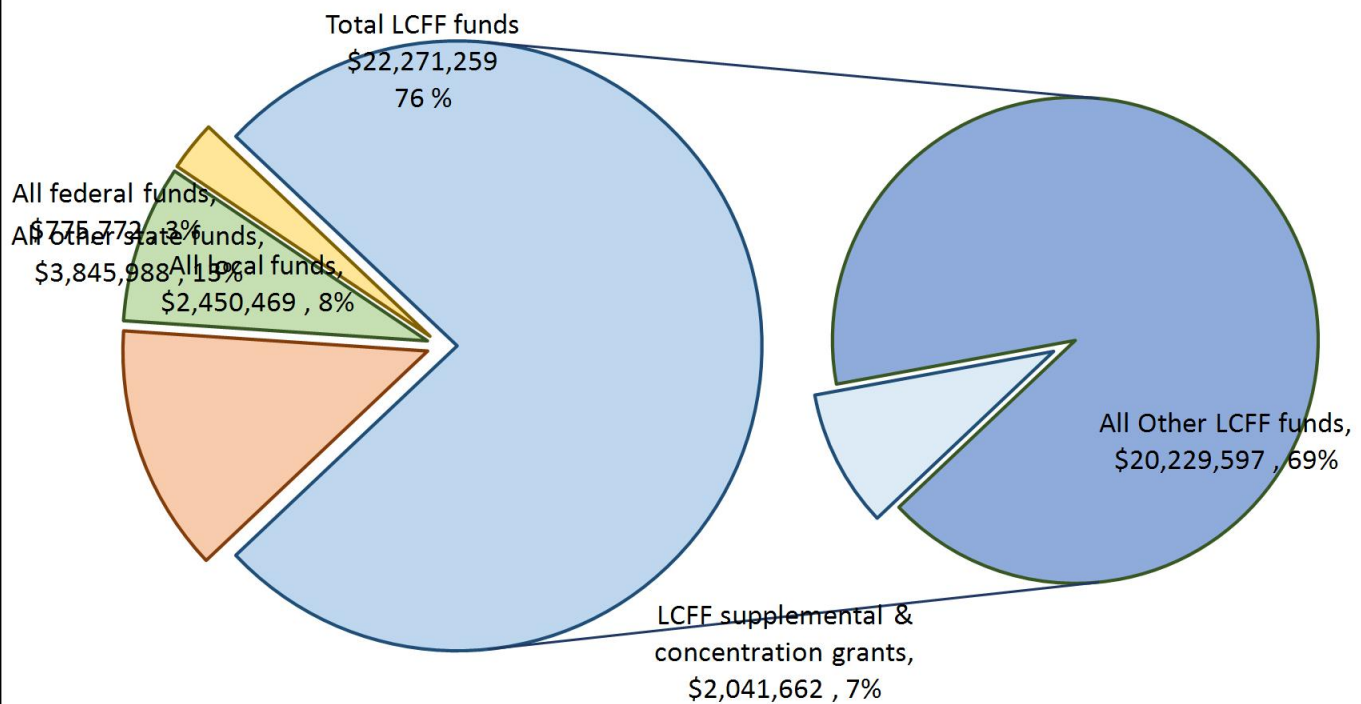
sbeach@castaicusd.com

661-257-4500

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

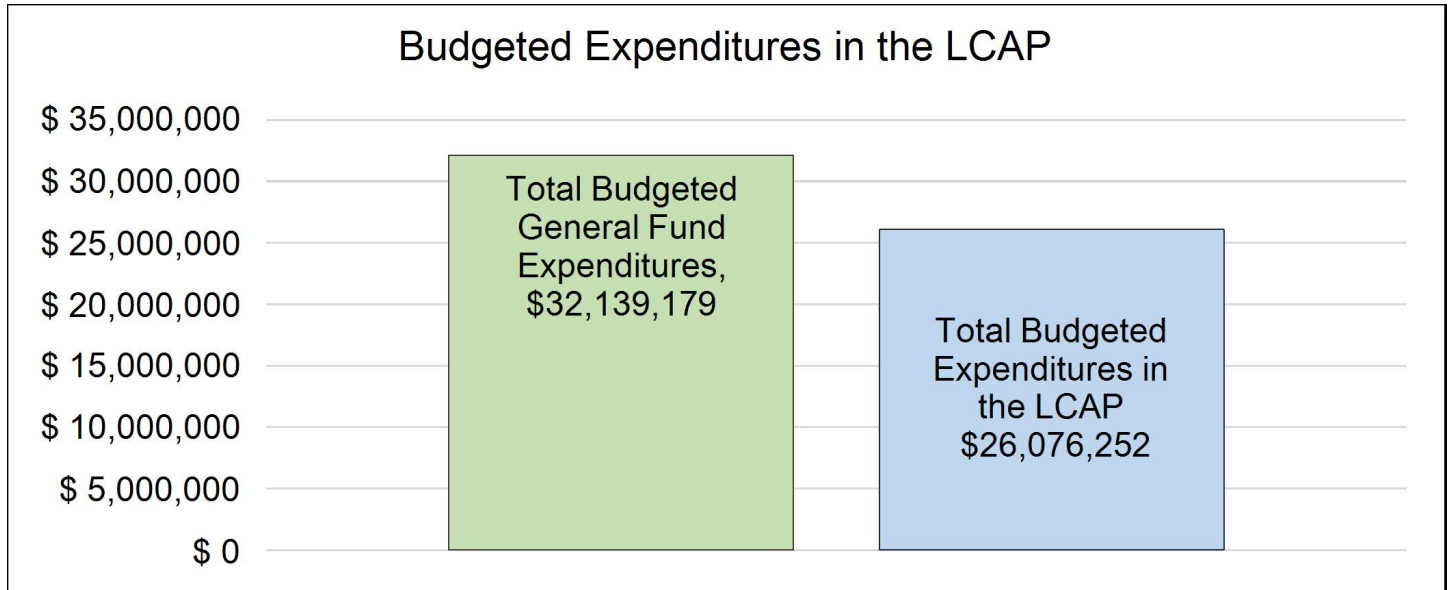


This chart shows the total general purpose revenue Castaic Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Castaic Union School District is \$29,343,488, of which \$22,271,259 is Local Control Funding Formula (LCFF), \$3,845,988 is other state funds, \$2,450,469 is local funds, and \$775,772 is federal funds. Of the \$22,271,259 in LCFF Funds, \$2,041,662 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 Castaic Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Castaic Union School District plans to spend \$32139179 for the 2024-25 school year. Of that amount, \$26076252 is tied to actions/services in the LCAP and \$6,062,927 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

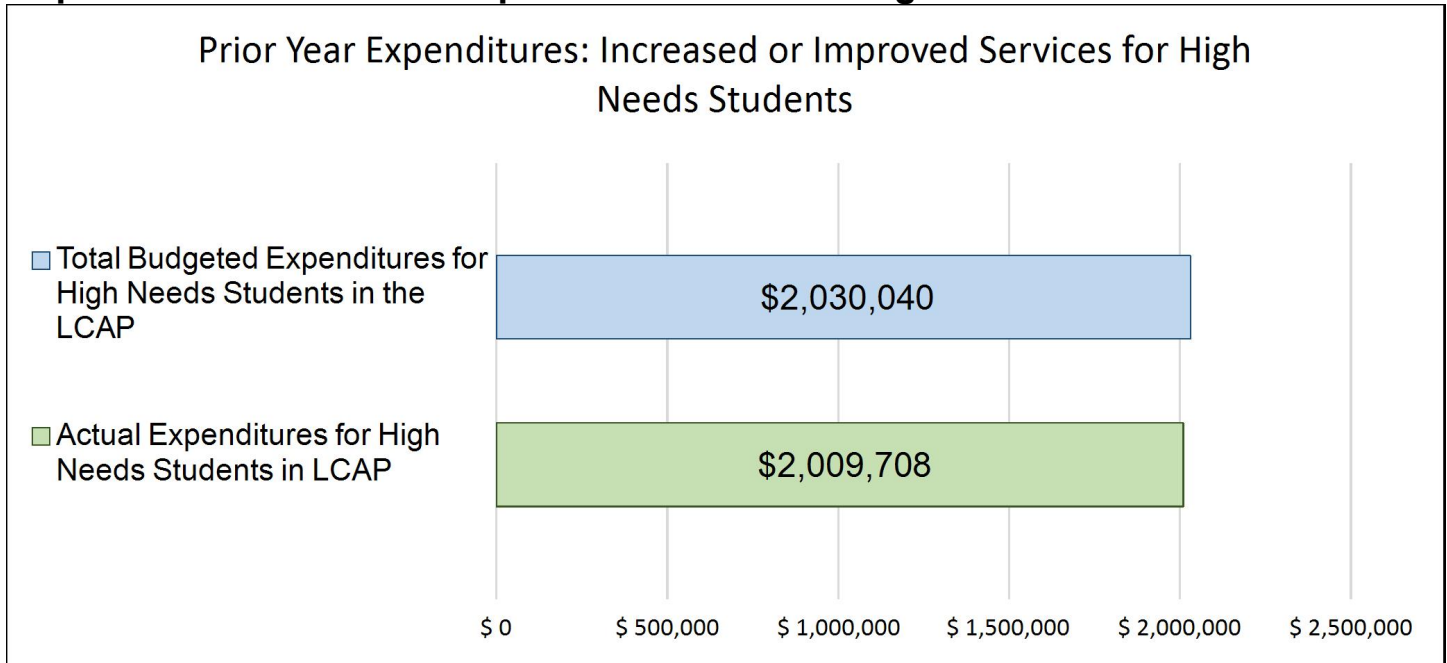
Community preschool programs, facilities improvements, Restricted dollars not included as action items, and routine restricted maintenance

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

In 2024-25, Castaic Union School District is projecting it will receive \$2041662 based on the enrollment of foster youth, English learner, and low-income students. Castaic Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Castaic Union School District plans to spend \$2157430 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 Castaic Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Castaic Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Castaic Union School District's LCAP budgeted \$2030039.85 for planned actions to increase or improve services for high needs students. Castaic Union School District actually spent \$2009708 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-20,331.850,000,000,093 had the following impact on Castaic Union School District's ability to increase or improve services for high needs students:

Overall increased and improved services were provided, but moved expenses to grants and one time money and hired at lower cost then expected

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
Castaic Union School District	Stephanie Beach Assistant Superintendent of Educational Services	sbeach@castaicusd.com 661-257-4500

Goals and Actions

Goal

Goal #	Description
1	Castaic Union School District will provide a high quality education to raise the academic achievement of all students

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credential Audit - 100%	100% of teachers are fully credentialed and appropriately assigned (2020 -21)	100% of teachers are fully credentialed and appropriately assigned (Spring 2022)	100% of teachers are fully credentialed and appropriately assigned (Spring 2023)	96%% of the Teachers are fully credentialed. 4 our our credentialed staff are interns and one is on a limited term assignment (January 2024)	100% of teachers are fully credentialed and appropriately assigned
All students have core instructional materials at school and at home (Williams)	100% of students have standards based instructional materials (2020 -21)	100% of students have standards based instructional materials (Spring 2022)	100% of students have standards based instructional materials (Spring 2023)	100% of students have standards based instructional materials (January 2024)	100% of students have standards based instructional materials
CAASPP Math, grades 3 - 8,reduce the distance from the standard	2019 - All students - 13.7 points below the standards SWD - 97.8 points below the standard EL - 70.2 points below the standard SES -48.3 points below the standard	District did not administer the CAASPP in 2020-2021	2022- All students - 23.4 points below the standards SWD - 101.1 points below the standard EL - 78.5 points below the standard SES -45.3 points below the standard	2023- All students- 23.5 points below standard (Maintained) SWD- 90.9 points below standard (Increased 14.1 pts) EL- 75.7 points below standard (Maintained) SES- 44.6 points below the standard (Maintained)	All students - 5 points below standards SWD - 87.8 points below the standard EL - 60.2 points below the standard SES -38 points below standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English Language Arts, grades 3 - 8, reduce the distance from the standard	2019 - All students - 22.5 points above the standard SWD - 65.3 points below the standard EL - 44 points below the standard SES - 12.9 points below the standard	District did not administer the CAASPP in 2020-2021	2022- All students - 10.3 points above the standard SWD - 78 points below the standard EL - 43.7 points below the standard SES - 14.2 points below the standard	2023- All students- 10.6 points above standard (Maintained) SWD- 72.3 points below standard (Increased 7.7 pts) EL-41 points below standard (Maintained) SES- 11.4 / points below the standard (Maintained)	All students -10 point increase above standard SWD - 50 points below standard EL - 30 points below standard SES - at standard
i-Ready Math Diagnostic, grades K - 8, percent of students on or above grade level for math	All students - 42% (Spring, 2021)	All students - 55% (Spring 2022)	All students - 36% (Winter 2022)	All students- 36% (Winter 2023)	All students -50%
i-Ready ELA Diagnostic, grades K - 8, percent of students on or above grade level for ELA	All students - 52% (Spring, 2021)	All students - 61% (Spring 2022)	All students - 53% (Winter 2022)	All students- 47% (Winter 2023)	All students - 85%
California Dashboard ELA	California Dashboard - Green (2018-19)	Not available at time of LCAP Approval	California Dashboard - "High" (2022)	California Dashboard - Green (2023)	Dashboard - Blue
California Dashboard Math	California Dashboard - Yellow (2018-19)	Not available at Time of LCAP Approval	California Dashboard - "Medium" (2022)	California Dashboard - Yellow (2023)	Dashboard - Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Broad Course Access Review of school's master schedules	Master Schedule Review - Elementary and middle school - all students receive all core classes Middle School - establish a baseline - access to electives	Master Schedule Review - Elementary and middle school - 100% of students receive all core classes Middle School - 90% of students have access to electives (Spring 2022)	Master Schedule Review - Elementary and middle school - 100% of students receive all core classes Middle School - 90% of students have access to electives (Spring 2023)	Fall 2023 Master Schedule Review - Elementary and middle school - all students receive all core classes Middle School - 100% = access to electives	Master Schedule Review - Elementary and middle school - all students receive all core classes Middle School - 100% = access to electives
State Standards: Implementation of academic content and performance standards	Dashboard Priority 2-Self-reflection Tool ELA - Common Core State Standards - 5 ELD - 4 Mathematics - Common Core State Standards - 5 Next Generation Science Standards - 3 History-Social Science - 3	Dashboard Priority 2-Self-reflection Tool ELA - Common Core State Standards - 5 ELD - 4 Mathematics - Common Core State Standards - 5 Next Generation Science Standards - 3 History-Social Science - 3	Dashboard Priority 2-Self-reflection Tool ELA - Common Core State Standards - 5 ELD - 4 Mathematics - Common Core State Standards - 5 Next Generation Science Standards - 3 History-Social Science - 3	2023 Dashboard Priority 2-Self-reflection Tool ELA - Common Core State Standards - 5 ELD - 5 Mathematics - Common Core State Standards - 5 Next Generation Science Standards - 5 History-Social Science - 5	Dashboard Priority 2-Self-reflection Tool ELA - Common Core State Standards - 5 ELD - 5 Mathematics - Common Core State Standards - 5 Next Generation Science Standards - 5 History-Social Science - 5
Science CAASPP	California Science Test (2022) - 37.5% met or exceeded standards			California Science Test (2023) - 38.5% met or exceeded standards	California Science Test - 40% met or exceeded standards

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.

Action 1: Appropriately Assigned Teachers: This action has been partially implemented. Due a shortage of credentialed teachers, the District has hired five teachers with intern credentials. All single subject credentialed teachers have been appropriately assigned based on their credential. The five intern teachers are: (1) Educational Specialist for Mild/Moderate at the elementary level, (1) General Education Multiple Subject Kindergarten teacher, (1) SLP on a Variable Term Waiver and (2) Educational Specialist Moderate/Severe for our Mod/Severe SDC classes . The intern teachers have been enrolled in a credential program and two have applied for credentials that are under review.

Action 2: Core Instructional Materials: This action has been implemented. All students have access to standards aligned core instructional materials in all subject areas.

Action 3: Supplemental Instructional Materials: This action has been implemented. The following supplemental materials have been purchased to support students with the following materials: No Red Ink, Social Studies Weekly, iReady support materials and Learning without Tears. These programs are used throughout the district.

Action 4: Technology and Digital Access: This action has been implemented. Every student has a chrome book that they can use at school. District staff has been provided to support technology at the school and district levels.

Action 5: Classroom Materials: This action has been implemented. All schools receive a per pupil allocation that allows the school to purchase adequate supplies for classrooms and offices.

Action 6: Organization Platforms for District wide surveys: This action has been implemented. Document Tracker is used throughout the district to ensure that the LCAP and the Single Plans for Student Achievement are aligned and coordinated. Youth Truth was implemented this year to give surveys to all parents and staff in the district, as well as students in grades 3rd-8th.

Action 7: District Administrative Services: This action has been implemented. Administrative staff have been hired and assigned to support school and district operations. In a small district, however, the amount of staff needed to complete the wide variety of tasks and responsibilities is great but the resources are limited.

Action 8: Build Capacity Around Standards-based Instruction: This action has been implemented. The District has a contract Alludo which is a on-line platform that provides a wide variety of professional development offerings for both certificated and classified staff. Staff has continued to take advantage of these opportunities. Teacher Clarity continued to be a focus this year with a goal of ensuring more widespread implementation. Staff was also trained in Capturing Kids Hearts, managing student behaviors, and a variety of optional professional development, based on the needs and requests of staff.

Action 9: Build Leadership Capacity Around ELD: This action has been implemented. At each school the principal and the EL leads provided professional development for their staff based on each school's need. The District provided professional development to the

English language development lead teachers and bilingual aides on the domains assessed in the ELPAC. The District provided trainings on reclassification criteria and the application of this criteria to ensure student success once EL students are reclassified.

Action 10: Build Staff Capacity Around Accountability Systems: This action has been implemented. Staff continue to receive training on the CAASPP and ELPAC as required, with additional training this year on implementing interim assessments through CAASPP. We have shifted away from using Illuminate, as our staff did not find it very user friendly, nor did it meet our immediate needs.

Action 11: Build Teacher Capacity: This action has been implemented. Each grade level and department has had the opportunity to come to the district office three times during the year for collaboration with the Assistant Superintendent and Director of Educational Services. The purpose of these collaborative meetings are focused on meeting the needs of unduplicated students through the analysis of data, the sharing of best practices and agreements on strategies that can be implemented across the grade level and department. Two optional days of training were provided at the start of the school year on Capturing Kids Hearts.

Action 12: Implement a System of Collaboration: This action has been implemented. Teachers have opportunities to collaborate on a weekly basis due to a modified day schedule. In addition, grade level teams were given the opportunity to meet with their site administrators three-four times during the school year at the elementary sites (once per trimester and at the start of the school year) to examine data and create an action plan, teachers were provided release time for these meetings. At the middle school, these data chats were held during department meetings.

Action 13: Instructional Coach: This action has been partially implemented and in a manner other than originally planned. We were unable to fill the district TOSA (coach) position at the start of the school year due to lack of applicants. In November, we realized we wanted to change the focus of this position to not only supporting with instructional practices, but also supporting teachers and students with the large increase in disruptive classroom behaviors. We re-posted the position, with a behavior focus for this school year and were able to hire a TOSA who began in January.

Action 1.14: Professional Development, Science of Reading: This action has been fully implemented. 30 of our K-2nd grade teachers, Reading TOSAs and Educational Specialists have been trained this year in Orton Gillingham (Science of Reading). The Early Literacy Committee has developed a plan to make sure all students are reading by the end of grade 3.

Action 1.15: Support for Standards based Grading: This action has been partially implemented. Teachers in the elementary grades had access to Teacherease, an online standards based grading program. The district implemented district writing prompts across the district as an additional common formative assessment. We did not purchase an additional program to monitor student progress this year.

Action 1.16: Elimination of Combination Classes: This action has been fully implemented. Live Oak and Northlake Elementary were each provided with an additional teacher to reduce the number of split classes at our two Title I schools.

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

- 1.1 - Appropriately assigned teachers - There is a material difference in this action due to an increase in salaries and benefits as a result of a negotiated contract agreement that occurred during the school year.
- 1.2 - Core instructional materials - There is a material difference in this action as a result of increased cost and increased need for core instructional materials.
- 1.3 - Supplemental materials - There is a material difference in this action due to increased need and the cost of materials has increased.
- 1.4-Technology and digital access - There is a material difference in this action due to salary increases and a large cyber security incident that occurred during this year.
- 1.5-Classroom materials and supplies- There is a material difference in this action; some classroom supplies were purchased with one-time funds.
- 1.7- District services to implement district-wide programs - There is a material difference in this action due to increased salaries and benefits.
- 1.8 - Build staff capacity around standards-based instruction - There is a material difference in this action due to increases in the hourly salary and per diem rates that teachers received for participating in professional development.
- 1.11 - Build staff capacity - There is a material difference in this action due to the majority of this action was funded through one-time funds.
- 1.12 - Implement a system of collaboration - There is a material difference in this action. This action did not begin to be implemented until the middle of this school year.
- 1. 14 - Professional development in the Science of Reading - There is a material difference in this action due to more teachers than were originally budgeted were able to attend the training

Expenses for all other actions in this goal were within the budgeted amount.

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

Appropriately Assigned Teachers: This action was effective. Although 5 of our teachers were not fully credentialed, they proved to be very effective in their positions. Due to their effectiveness, they will all be rehired for next year and are in the process of obtaining their credentials. (Action 1)

The actions in this goal were effective in providing students with core and supplemental instructional materials that supported grade-level standards-based instruction. Based on iReady Assessments and CAASPP, students continue to demonstrate growth on standards-aligned assessments. (Actions 2 and 3) Providing students with technology that could be used both at home and school allowed students to have full access to the technology support offered through the curriculum. Many students have been able to have greater access to grade-level standards through the resources they can access with technology. (Action 4) Students were provided with classroom materials throughout the year and the schools and district implemented systems that ensured materials were provided and available to classrooms in a timely manner. (Action 5)

Professional development that was held in person was more effective in changing teaching practices than those trainings offered online. Based on teacher and principal input, when on-line offerings were made only a small percentage of teachers participated. When trainings were held in person there was greater attendance. Teachers who attended the in-person training were able to support each other through ongoing collaboration time to achieve greater implementation of new instructional practices. (Action 8) Principals met with grade/department levels three times during the year and the District staff met with each grade/department level throughout the year. These meetings were effective in supporting teachers with the analysis of data, and the determination of specific actions teachers agreed to implement. (Action 12) The position of the instructional coach went unfilled at the beginning of the year. During the fall, staff determined that given current student needs, the coaching position needed to address inclusive practices and classroom behavior management. A part-time coach was hired. Based on preliminary data, the coach is beginning to address the specific needs that were identified. Further data will need to be reviewed to determine the long-term effectiveness. (Action 13) Several teachers were identified to attend professional development in the "Science of Reading". Teachers who attended indicated that the training was impactful in helping them to change teaching practices in reading. Due to the effectiveness of this training, more teachers will be attending the training this summer. (Action 14) Another area of professional development was training provided in Capturing Kids Hearts. For the staff that was able to attend, the training was effective however not all teachers were able to be trained. Preliminary data indicates a reduction in inappropriate student behavior and office discipline referrals and an increase on survey data related to positive student connectedness. (Action 11)

The District was able to fully staff administrative staff. As a result, programs that the District planned to implement were completed and these actions had the desired impact of students. (Action 7) Leadership was also focused on building their capacity around understanding and implementing effective practices for English learners. This has been effective based on a review of growth on ELPAC. However, there continues to be a concern for the academic growth among English learners based on CAASPP data. (Action 9)

This year there has been a focus on using a variety of assessments to diagnose students' specific learning needs and to monitor student progress. Preliminary data indicates that this action has been effective. Teachers have been using interim assessments since the fall 2023. Their capacity for understanding and using the data to inform instructional decisions is developing. With this focus on using multiple assessments and the focus on data during collaboration, staff is becoming increasingly more knowledgeable about how to use data effectively. (Action 10)

Although the District did eliminate combination classrooms at the elementary level, the impact on students' achievement is difficult to attribute to this one action. Teachers and parents indicated their preference for not having combination classes but there is no conclusive data that not having combination classes impacted student achievement in any significant manner. (Action 16)

Organization Platforms for District Plans and District wide Surveys: This action was effective; both Document Tracker and Youth Truth will be continued next year. Youth Truth provided us with survey data for parents, students and staff to inform planning at the school and District levels. Document Tracker allows us to monitor both the LCAP and the school plans on a regular and public basis. (Action 6)

Support for Standards-Based Grading: This action was partially effective. All teachers in grades TK-6 are currently using a standards-based report card. Parents have positively transitioned to standards-based report card. The original platform for the standards-based report card has however proven to be challenging to use and therefore the District will be using a different platform next year. (Action 15)

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.

The following actions will be modified as described:

Action 3 - Supplementary Materials: There will be additional supplemental materials purchased such as Reflex Math to increase math fluency and Classroom Mathematics for grades 3 and 5

Action 8(new) - Professional Development for Certificated Staff: The District will not continue with the contract with Alludo, an on-line professional development platform, allowing the District to use resources to focus on in person professional development. The topics for professional development will also change for the 24-25 school year based on identified needs of teachers.

Action 9 (new) -Assessment and Accountability: This action will be modified to reflect changes in the contracted services for assessment. This change includes the inclusion of ESGI for grades TK-2 and the use of Jupiter Grading to report standards based grades. The District will establish a District wide assessment calendar to include all District benchmark required assessments.

Action 10 - Teacher Collaboration: Teacher collaboration has been modified to reflect the implementation of District wide PLC protocols and processes as well as the inclusion of both school level and district level meetings.

Action 13 - Instructional Coach: This action will continue as planned as a full time coach however the focus will move from instruction to classroom management, behavior and inclusive practices. This action will now be included in goal 3.

Action 15 - Standards Based Report Card: The District will change reporting platforms for the standards based report card. This is now included in Goal 1, Action 9; a separate action will not be included in the 24-25 LCAP

Action 16- Elimination of combination classes - this action will not continue in the 24-25 LCAP funded through supplemental funds.

New actions included in the 24-25 LCAP Goal 1:

Action 11 - Professional development to increase teachers' understanding of the Science of Reading for teachers in grades K-3

Action 12- Improve student writing - continue to develop the District wide writing assessments which will support stronger and improved instruction in writing.

Action 13 - Supplemental Materials for Intervention - this action provides instructional materials that are specifically available for students receiving intervention in the classroom. Chromebooks and hotspots will be available for low income students as needed

Change in Metrics:

The District will implement Early Progress Monitoring Data for students TK-2 3 times per year.
The District will implement a local writing assessment in grades K-8 three times per year.
The District will implement Next Gen Math Benchmark Assessments in grades K-8 to better monitor the achievement of grade level standards in math.

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	CUSD will provide a high quality education program for all students focusing on academic intensity implementing a Multi-tiered System of Support to narrow the achievement gap for all student groups

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rate	2020-2021- 15%	15% (Spring 2022)	14.4% (Spring 2023)	24% (Spring 2024)	Target = 20%
English Language Proficiency for Summative ELPAC	(2020-21) All grades - 19% Proficient	Not available at time of LCAP Approval	21-22 12.2% proficient	22-23 22.87%	All grades - 25% Proficient
English Learner Progress towards English language proficiency	ELs Who Progressed at Least One ELPI Level - 53.1% ELs Who Maintained ELPI Level 4 - 4.2% ELs Who Maintained ELPI Levels 1, 2L, 2H, 3L 3H - 29.2% ELs Who Decreased at Least One ELPI Level - 13.2%	(Spring 2021) ELs Who Progressed at Least One ELPI Level - 38.8% ELs Who Maintained ELPI Level 4 - 1.4% ELs Who Maintained ELPI Levels 1, 2L, 2H, 3L 3H - 48.9% ELs Who Decreased at Least One ELPI Level - 10.9%	(Spring 2022) ELs Who Progressed at Least One ELPI Level - 56.4% ELs Who Maintained ELPI Level 4 - 0.6% ELs Who Maintained ELPI Levels 1, 2L, 2H, 3L 3H - 31.4% ELs Who Decreased at Least One ELPI Level - 11.6%	(Spring 2023) ELs Who Progressed at Least One ELPI Level - 53.2% ELs Who Maintained ELPI Level 4 - 3.8% ELs Who Maintained ELPI Levels 1, 2L, 2H, 3L 3H - 30.1% ELs Who Decreased at Least One ELPI Level-12.8%	ELs Who Progressed at Least One ELPI Level - 70% ELs Who Maintained ELPI Level 4 - 3% ELs Who Maintained ELPI Levels 1, 2L, 2H, 3L 3H - 22% ELs Who Decreased at Least One ELPI Level - 5%
Reduce the percentage of students identified for special education	Current percentage of students identified as special education - 12.5% (2019-2020)	Percentage of students identified as special education - 12.4% 2020-2021	Percentage of students identified as special education - 12.3% 2021-2022	Percentage of students identified as special education - 12.18% 2023	10% of students identified for special education

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady ELA	All grades - 53% on or above grade level (Spring 2020)	All students - 61%(Spring 2021)	All students - 53%(Winter 2022)	All students- 47% (Winter 2023)	All grades - 65% on or above grade level
iReady Math	All grades - 43% on or above grade level (Spring 2021)	All students - 55% (Spring 2022)	All students - 36%(Winter 2022)	All students- 36% (Winter 2023)	All grades - 50% on or above grade level

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.

Action 1: Intervention Teachers for School Learning Centers: This action has been implemented. Each elementary school in the District has two intervention teachers, one for ELA and one for Math. The intervention teachers at the elementary schools provide tier 2 and 3 level support for students in grades K-6. At the middle school support focuses on English language arts. Students who are identified for these services receive small group instruction in a learning center. Students are identified through iReady Diagnostic Assessments and other measures. Students are progress monitored every 4-6 weeks using a variety of assessments.

Action 2: Instructional Assistants to Support Low Income Students and English Learners: This action has been implemented. The District provide bilingual assistants to support English learners that are at the beginning stage of learning English to have better access to core instruction in English. When these aides are have assigned to the Learning Centers, the aides support the small group instruction that is provided for both English learners and low socio-economic students.

Action 3: Instructional Assistants to Support Students with Disabilities in the Learning Centers: This action has been implemented. The District has provided instructional assistants to support students with disabilities in both the Learning and in the general education classroom. These aides provide opportunities for students to have greater access to general education as well as supporting small group instruction in the Learning Center.

Action 4: Provide English Language Learners with Lead EL Teachers: This action has been implemented. Each school has two English language development lead teachers. These teachers coordinate efforts provided at each school to support English learners. This includes

providing professional development, implementing reclassification procedures, address EL students who may need additional support as well as leading the ELAC at their school. They attend and participate in the DELAC. These teacher leaders also coordinate and ensure that student have been assessed on the ELPAC.

Action 5: Supplemental Instructional Materials for Low Income Students and English Learners: This action has been partially implemented. The District has purchased and implemented the Souday Reading program that is used in the Learning Center for intervention, Elevation which is used in classrooms to provide strategies and monitor English learner progress. The iReady Tool Box is used to provide tiers 2 and 3 level support in both math and reading in the Learning Center and the general education classrooms. The district did not use Ready 4 K this year.

Action 6: English Learners at Middle School: This action has been implemented. The District has provided an additional bilingual assistant at the middle school so that English learners in the middle school receive the needed integrated support in all core classes.

Action 7: Implement Extended Learning Opportunities: This action has been partially implemented. The District has provided a summer impact program that targeted the needs of low income students and English learners in the areas of English language arts and math. The District provided an intensive ELPAC preparation academy for English learners during the Winter Break. Tutoring has been provided at the Val Verde County park that allow greater access for a community that is relatively isolated and difficult for students to have access to these services at school. Due to staffing shortages, the plan for for increasing transportation for students remaining at school for tutoring was not able to be implemented. Due to staffing shortages, tutoring was not provided at Templin Highway.

Action 8: Implement Jumpstart for Kindergarten: This action has been implemented. The District provided a Jump Start program during the summer for students entering TK and K. The focus of this program was on key literacy and math skills as well as Conscious Discipline strategies to support social/emotional needs.

Action 9: Collaboration for Learning Centers: This action has been implemented. The Learning Staff from all three elementary sites have met three times this year at the district office to collaborate, review data and identifying the areas of success and needs for individual students who receive Tier 3 support in the Learning Center. They have also shared successful strategies and resources. The Learning Center staff at each site meets weekly with grade level teams at their school sites.

Action 10: Provide Collaboration for Student Transitions This action has been implemented. The District holds meetings with parents and students when appropriate who are transitioning between preschool and TK or K, 6th to 7th grade and 8th to 9th grade.

Action 11 - has been deleted from this LCAP in previous years.

Action 12: Implement a Comprehensive Assessment System: This action has been partially implemented. Students identified for tiers 2 and 3 support in English language and math are assessment to determine placement and progress. Staff found Illuminate and Fastbridge difficult to use and have been using alternative sources to monitor data.

Action 13: Provide Supports and Services for Parents: The District has implemented this action. The District's Parent Liaison works closely with the District's two more isolated communities and has made connections with parents in these communities. She has provided translation support and attends the city meetings that coordinate services for under-represented families. She has also provided personal outreach to parents to increase their involvement in school activities. The District has also provided child care for parent workshop to support parent attendance at these events.

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

Action 2.1 - Intervention Teachers - There is a material difference in this action due to increases to salaries and benefits for the teachers.

Action 2.2 - Instructional assistants bilingual - There is a material difference in this action; one employee was hired after the school year began and due to experience was rated in at a lower salary level.

Action 2.5 - Supplemental materials for low income learners and second language learners - There is a material difference in this action due to increased costs of materials.

Action 2.6 - English learners at middle school support - There is a material difference due to the cost of the employee was at a lower rate than budgeted.

Action 2.7 - Extended learning opportunities - There is no material difference with this action however Expanded Learning Opportunities Program funds.

Action 2.9 - Collaboration for Learning Center staff - There is a material difference for this action. The budget included the cost of substitutes and extra duty costs. This year teachers collaborated with the use of substitutes.

Action 2.13- Provide services and supports for parents - There is a material difference in this action. The action originally included the purchase of translation devices which was not implemented.

There was not a material difference in the other actions in this goal.

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

Action 1 and 3 - Intervention Education Teachers for School Learning Centers and Instructional Assistants to Support Students with Disabilities in the Learning Centers: This action has been effective. Based on assessments administered in the Learning Centers including teacher made assessments and Sonday Reading Program assessments students are making continuous growth. iReady data also shows growth for students receiving services.

Action 2 - Instructional Assistants for Low Income Students and English Learners: This action has been effective. Based on growth on the ELPAC English learners are making progress in attaining English fluency. English learners who are receiving support from bilingual aides are able to be more successful in the classroom where instruction is exclusively provided in English.

Action 4 - Provide English Language Learners with Lead EL Teachers: This action has been effective. This year EL Leads have been intention in providing targeted professional development that reflect their school's English learners needs. They regularly review English learners' data to ensure that they can support teachers with specific strategies to better support students. . The EL Leads support, in part, has contributed to the increase in ELPAC growth.

Action 5 - Supplemental Instructional Materials for Low Income Students and English Learners: This action has been effective. The use of iReady Tool Box, Sonday and Joy School have been successfully used in addressing learning gaps in reading and math as demonstrated by increased iReady performance. The use of Elevation has supported the EL leads in monitoring the data for English learners and providing more immediate support to classroom teachers. Ready Math was used but with mixed results and therefore will not continue to be used in 24-25 school year.

Action 6 - English Learners at Middle School: This action has been effective. English learners at the middle school have received increased support in core subjects and therefore the students are being more successful in these classes based on student grades. There are less than 10 students at the middle school who have been identified as a long term English learner.

Action 7 - Implement Extended Learning Opportunities: This action was partially effective. The summer program was successful based on pre/post assessments given during summer school. Based on teacher feedback tutoring has been effective when students attend regularly. Without regular student attendance, tutoring is not as impactful. The tutoring program at Templin Highway was unable to be implemented due to a lack of staff and transportation availability.

Action 8 - Implement Jumpstart to Kindergarten: This action was effective for our TK and Kindergarten students in helping them to be more "school ready". Teachers reported that students who attended this summer program demonstrated improved social and behavioral skills over those students who did not attend.

Action 9: Collaboration for Learning Centers: This action was effective. As a result of the Learning Center staffs working together throughout the year, there is greater consistency in how services and support is being provided throughout the District. Staff have been able to share data, teaching practices and how to improve the grouping of students for more effective instruction.

Action 10 - Provide Collaboration for Student Transitions: This action was effective. This year we have focused on the preschool to TK/K transition. The focus on ensuring that our students with disabilities are more successful moving from a small class setting to a general education setting has been our target this year. Last year our some of our mild/moderate students struggle with these different and higher expectations. The transition to high school was effective with increased and ongoing communication with Castaic High School.

No Action 11

Action 12 - Implement a Comprehensive Assessment System: This action has been partially effective. Although staff has continued to use the platforms that have been provided to assess students throughout the year, they have found these programs to be challenging to use. Therefore there will be changes made to the assessments available for staff next year to use to monitor those students received tiered support.

Action 13 - Provide Supports and Services for Parents: This action has been effective. The parent liaison has provided outreach to our parents of English learners on an on-going basis throughout the school year. She has provided small group workshops for parents. Additionally, the District hosted a successful parent workshop on school readiness for our preschool students transitioning to TK/K. Child care was provided.

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.

Goal 2 new actions in 24-25 LCAP

Action 2.2 - Provide services for students with disabilities - this will allow the District to be able to describe the services that are being provided for students with disabilities.

Action 2.3 - Provide services for English learners - this action includes professional development for staff, the use of bilingual para educators, supplemental materials, such as the contract for Achieve 3000 for long term English learner support in reading, ELPAC Winter Academy to support ELPAC preparation and ELD Lead teachers to support professional development and ensure services for English learners are coordinated and provided. (includes former Action 2.6)

Action 2.4 - Implement a comprehensive assessment plan to identify and target academic needs - This action will provide more specific diagnostic and progress monitoring data using programs like Next Gen. Math and DIBELS to support teachers in determining specific student needs; the District will also develop an assessment calendar.

Action 2.5 - Extended learning opportunities - This action now includes the Jumpstart program for kindergarten students, after school intervention and tutoring support.

Action 2.6 - Provide intervention teacher and (2) instructional aides and materials to support students that are performing below grade level at Castaic Middle School.

The following actions from the 2023-24 LCAP have been removed:

Action 2.8 - Jumpstart for kindergarten (in 24-25 LCAP included in Action 2.5)

Action 2.10 - After school intervention (in 24-25 LCAP included in Action 2.5)

Action 2.13- Provide support and services for parents; parent support is in Goal 3 Action 11.

Changes in the metrics:

Provide student group data for Low income students, English learners and students with disabilities on iReady and CAASPP

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	CUSD will operate to increasing efficiency and effectiveness in all areas of operation, promoting a safe school environment

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT) - "Good" rating in each area	District has a range between "Good" and "Fair" (2020-2021)	"Good" in all areas (Spring 2022)	"Good" in all areas (Spring 2023)	"Good" in all areas (2024)	"Good" in all areas
Attendance Rate	96.2% (P2, 2020)	93.9% (Spring 2022)	93.9% (Spring 2023)	94.35% (May 1, 2024)	95 -98%
Chronic Absentee Rate	7.7% chronically absent (2018-19)	16.2% chronically absent 20-21 Data quest	Dashboard 37.7% chronically absent 21-22 (Data quest)	Yellow (2022-2023)-21.5%	20%
Suspension Dashboard	green (2018-19)	CA Dashboard is not available	"Low" 1.5%	Orange (2022-2023)-2.3%	green
Parents Survey: participation valued	75% of parents indicate that participation is valued (Spring 2021)	74% of parents indicate that participation is valued (Spring 2022)	74% of parents indicate that participation is valued (Spring 2023)	Local climate survey will not be administered; replaced with Youth Truth Survey 48% feel empowered in decision making (there was no other appropriate item match)	85% of parents indicate that participation is valued

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Drop out Rate	0 (2019-20)	0 (Spring 2022)	0 (Spring 2023)	0(spring 2024)	0
Suspension rate	1.1% (2019-20)	1.6% (Spring 2022)	1.8% (Spring 2023)	1.24% (May 1, 2024)	maintain suspension rate
Expulsion rate	0 (2019-20)	0 (Spring 2022)	0 (Spring 2023)	0 (Spring 2024)	Less than 1%
Healthy Kids Survey Students	(2020-2021) School Connectedness - 79% Caring Adult Relationships - 78% School Safety - 88%	School Connectedness - 69% (Spring 2022) Caring Adult Relationships - 62% (Spring 2022) School Safety - 74% (Spring 2022)	School Connectedness - 62.5% (Spring 2023) Caring Adult Relationships - 61% (Spring 2023) School Safety - 62.5% (Spring 2023)	Healthy Kids will not be administered in 23-24; replaced with Youth Truth Survey Youth Truth Survey- Staff treats students with respect - 94% agree Students are safe from violence at my school- 79% agree Connectedness - 75% agree or somewhat agree	School Connectedness - 85% Caring Adult Relationships - 82% School Safety - 90%
Local Climate Survey (Parents)	Caring adult relationships - 92% School safety - 98%	Caring relationships - 93% (Spring 2022) School Safety - 94% (Spring 2022)	Caring relationships - 84.5% (Spring 2023) School Safety - 94.7% (Spring 2023)	Local Climate Survey will not be administered in 23-23; replaced with Youth Truth Survey Youth Truth Survey Staff treats students with respect -84% agree	Caring adult relationships - 92% School safety - 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Students are safe from violence at my school - 76% I feel empowered in decision making - 48%	
Local Climate Survey (Teachers)	Caring relationships - 97% School Safety - 98%	Caring relationships - 96% (Spring 2022) School Safety - 94% (Spring 2022)	Caring relationships - 96.3% (Spring 2023) School Safety - 95.2% (Spring 2023)	Local Climate Survey will not be administered in 23-23; replaced with Youth Truth Survey Youth Truth Survey: Staff treats students with respect -94% agree Students are safe from violence at my school - 79% I feel empowered in decision making - 67%	Caring relationships - 97% School Safety - 98%
Local Climate Survey (parents) decision making	Parents feel like they have a say in the decision making process - 75%	Parents feel like they have a say in the decision making process- 58% (Spring 2022)	Parents feel like they have a say in the decision making process- 70.6% (Spring 2023)	Local Climate Survey will not be administered in 23-23; replaced with Youth Truth Survey Youth Truth Survey Decision Making - 48%	Parents feel like they have a say in the decision making process - 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

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.

Action 1 - Schoolwide Behavior Support Staff: This action has been implemented. Each site has a fully trained Registered Behavior Technician.

Action 2: Operations Support Staff: This action has been implemented. All personal for this action have been hired for the entire school year.

Action 3: Ensure Standards of Safety: This action has been implemented. The District has been able to staff positions covered by this action and provide adequate supplies and equipment.

Action 4: Director of Educational Services: This action has been implemented. The District has a Director of Educational Services who is partially funded through supplemental funding. She has been able to monitor and support the implementation of all of the supplemental actions found in the LCAP.

Action 5: Contracts and Services for District Operations: action has been implemented. The District's contracts for services have been executed.

Action 6: Ensure a Safe Environment: This action has been implemented. The District has continued to provide adequate supplies to schools and offices to ensure that health and safe conditions are met.

Action 7: Provide Transportation: This action has been implemented. Due to bus driver shortages the District has had to contract services at a higher cost.

Action 8: Platforms for Communication and Students' Safe Use of Technology: This action has been implemented. The District has continued to provide Parent Square, DocuSign, Clever, Zoom and Google Suite to provide a variety of platforms to encourage communication.

Action 9: Professional Development and Coaching to Support a Positive School Climate: This action was implemented. Select district staff received training in Capturing Kids Hearts at two different trainings this school year. The middle school was provided with additional support for implementation.

Action 10: Provide Student Leadership Capacity: This action has been implemented. Each school has had training on the Safe School Ambassador Program. All schools have teacher advisors.

Action 11: Provide Counseling Services: This action has been implemented. There is one counselor at the middle school who provides academic and social/emotional counseling for middle school students. The other counselor provides counseling to support special education students.

Action 12: Implement Attendance and Engagement Plan: This action has been implemented.. The Attention to Attendance program has been implemented and support has been offered to each school to further support their efforts to address attendance and chronic absenteeism. A District Attendance and Wellness Committee was created and met multiple times during the school year. District Attendance Review Team (DART) and SARB meetings were implemented this year, in addition to SART meetings.

Action 13: Build Parent Partnerships: This action has been partially implemented. Parent workshops have been offered by both the District and school in a variety of areas including GATE, STEM and Early Childhood Education. The District continued to support parents attending the ELAC and DELAC meetings by provide child care and translation services.

Action 14: Provide community based counseling services: This action has been implemented. The District contracts with Hart High School District to provide school based counseling services for students identified as having greater needs.

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

Action 3.1 - Behavior Support staff - There is a material difference in this action; one of the staff members budgeted in this action was not employed at the beginning of the year and due to experience was hired at a lower level than budgeted.

Action 3.4 - Director of Educational Services - There is a material difference in this action; the salary of the employee increased due to an increase district-wide in salaries and benefits and the employee's longevity in the district.

Action 3.5 - Contracts and Services for District Operations - There is a material difference in this action. Some of the expenses were charged to one-time funding sources.

Action 3.6 - Ensure a Safe Environment - There is a material difference in this action. Air purifiers were purchased to address identified concerns and in general safety and cleaning supplies costs were higher.

Action 3.7 - Provide transportation - There is a material difference in this action. The contract to provide transportation was higher than the original budgeted costs and there was a need to hire an additional bus driver.

Action 3.8 - Platforms for communication and students' safe use of technology - There is a material difference in this action. Some of the expenses were charged to one to funding.

Action 3.9 - Professional development and coaching to support a positive school climate - There is a material difference in this action. The District was able to offer additional professional development this year than was originally planned and budgeted.

Action 3.10 - Build student leadership capacity - This action was implemented as planned however it was overbudgeted.

Action 3.12 - Implement Attendance and Engagement Plan- This plan was implemented as planned, however it was overbudgeted.

Action 3.13 - Build Parent Partnerships - This action was implemented without out parent workshops on Conscious Discipline since this was not implemented this year; federal funding was used to implement the other planned actions.

Action 3.14 - Community based counseling services - There is a material difference in this action due to a greater need for services. Many more students were referred for mental health support.

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

Action 1 - Schoolwide Behavior Support Staff: This action was effective as measured by a decrease in chronic absenteeism, increased attendance and decrease in office referrals. The staff has been able to be more successful in implementing behavior plans and contracts with the support of the staff provided in this action.

Actions 2(Operations Support Staff),3 (Ensure Standards of Safety),5 (Contracts and Services for District Operations),6 (Ensure Safe Environment) and 8(Platforms for Communication and Students' Safe Use of Technology) have been effective. These are the District's operational actions. All contracts, staff and services have been provided as planned.

Action 4 -Director of Educational Services: This action has been effective. This position has oversight over unduplicated students services, supports and accountability. There has been a decrease in chronic absenteeism, an increase in attendance among these students. Services for English learners have been implemented as planned resulting in increased ELPAC results and there has been an increase in the number of students who have been reclassified. Our iReady data is not able to be disaggregated this year however will for 24-25.

Action 7 -Provide Transportation: This action was not effective this year. Throughout the year the District had challenges in filling driver positions therefore causing the District to contract services. These services, due to availability, were only able to be offered to students receiving special education and for some students, home to school transportation. There is a waiting list for home to school transportation. This impacts student attendance from some areas of the district.

Action 9 -Professional Development and Coaching to Support a Positive School Climate: This action has been partially effective. Conscious Discipline has not been well received or implemented especially at the middle school. This year the middle school staff received training in Capturing Kids Hearts which has been positively received and is currently being implemented. As a result, Youth Truth Survey indicates that

student connectedness has improved. Student attendance has increased and chronic absenteeism has decreased. There are fewer office referrals.

Action 10 - Build Student Leadership: Although this action was implemented the District is in the process of determining the effectiveness. Based on preliminary data, the program has met the goals of having students peer mediate, meet with coaches and resolve student to student concerns however during the 24-25 school year the District will be exploring other programs. For the 24-25 school year, the School Ambassador Program will continue.

Action 11 - Provide Counseling Services: This action was effective in providing students in grades 7-8 academic and social/emotional counseling services. The counselor works with struggling students by providing goal setting and follow up with students and parents. The second counselor provides services to students with disabilities who have counseling goals in their IEP. All students have received their services and individual growth is noted in their IEP annually.

Action 12 -Implement Attendance and Engagement Plan: This action has been effective. The Director of Educational Services has led a committee to review attendance procedures and responses. The use of data from Attention to Attendance has supported her and the schools in tracking and monitoring students more successfully as well as providing appropriate interventions. Increase attendance has resulted from these efforts. Attendance clerks at the school sites are responsible for following up and ensure procedures at the schools are followed.

Action 13 - Build Parent Partnerships: This action has been partially effective. Workshops that have been provided in this area have been effective based parent evaluations of the workshop. As a result of not implementing the Conscious Discipline contract this year, the workshops that were planned for this action did not take place.

Action 14 - Provide Community based Counseling Services: This action has been effective. Based on the records from the Hart School District, students who receive these services are meeting their goals. The ongoing challenge however is that there is a greater need for services then availability of services..

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.

The follow changes have been made to Goals 3 actions

Action 3.6 - describes home to school and special education transportation

Action 3.7 - This action was not as effective as it was planned due to a lack of bus drivers being able to provide transportation to all students who need the service through the District's transportation department. For the 24-25 school year to address this challenge, the District will

increase contracted bus services to provide home to school access for students living in remote/non-walking locations in the District for low income students.

Action 3.9 - the District will not continue to implement Conscious Discipline but will continue and increase Capturing Kids Hearts. This change will be included in new Action 3.8

New action 3.11 - includes Building Parent Partnerships

Action 14 - The District will explore ways of increase social/emotional and trauma informed counseling services. This change is included in new Action 3.12

Action 3.13 - This action is a new action to provide a teacher on special assignment to support teachers with classroom management and the implementation of positive behavior support.

Action 3.14 is a new action to address alternatives to suspension and address ways to keep students in class for instruction

New metrics included in 24-25 LCAP:

Youth Truth Climate Survey will replace the Healthy Kids Survey

Parent Participation in Workshops

Chronic Absentee rate (CALPADS)

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
Castaic Union School District	Stephanie Beach Assistant Superintendent of Educational Services	sbeach@castaicusd.com 661-257-4500

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.

Castaic Union School District is a suburban school district located in northwest corner of the Santa Clarita Valley, in the northern portion of Los Angeles County. Castaic serves nearly 1,900 students in grades Transitional Kindergarten through eight. Our diverse student population (5.9% Two or More Races; 12.2% African American; 36.8% White; 2.5% Asian; 49.2% Hispanic; and, 3.2% Filipino) is served in three elementary schools and one middle school. The goal of this plan is to ensure that all students, including English Learners (11.7%), Students with Disabilities (12.2%), and Socioeconomically Disadvantaged (50.1%), are successful by providing the highest quality instruction every day for every child. The Castaic students attend the Castaic High School, which is the newest high school in the William S. Hart Union School District, after they promote from our middle school. We also offer State and Community preschool programs.

CUSD’s mission states that, ‘Castaic Union School District advances the hearts and minds of students through innovative learning, differentiated teaching to challenge all learners, and provides a holistic approach to wellness in a secure, safe environment. Castaic Union School District will develop independent, high achieving and socially responsible students.’

The guiding principles for realizing this mission include:

- 1. Caring for students and adults—especially the most vulnerable
 - a. Protect the health and safety of students, parents, caregivers, educators and the community. This means adhering to health and safety guidelines.
 - b. Support the social, emotional, physical, and behavioral health of students, educators, and staff.
 - c. Prioritize the needs of the most vulnerable students and staff, including those with disabilities, those with underlying health issues or other risk factors, low-income students, English learners, students experiencing homelessness, students in foster care, and ensure equitable academic and social-emotional supports.
 - d. Create two-way communication with families and caregivers to understand students’ and families’ needs and communicate changes in procedures, practices, expectations, and supports
- 2. Prioritizing student learning

- a. Continue to value and use California's content standards. The standards themselves are a resource to inform teachers, administrators, and parents of the skills and knowledge that students should master and learn at each grade or proficiency level.
 - b. Ensure opportunities for students to master core subject areas and pursue well-rounded learning
 - c. Assess students to determine progress toward mastery of state standards, and identify the best approach for each student.
 - d. Prioritize literacy, content literacy, and numeracy, especially in early grades, by providing focused and effective intervention and enrichment opportunities.
3. Ensuring Effective Teaching
- a. Ensure all educators have access to support and training to facilitate the implementation of the plan and educator success in meeting the needs of children and families.
 - b. Leverage the power of quality continuous improvement processes and the effective use of data-driven decision-making.
 - c. Use a Multi-Tiered System of Supports (MTSS) and Universal Design for Learning (UDL) to meet the individual needs of each child, focusing not only on academics but the social-emotional needs of students as well.
4. Operating efficiently, effectively, and responsibly
- a. Promote collaboration (including, administrators, teachers, other school personnel and staff, families, communities, community partners, students) that involves high-quality planning and implementation processes.

Reflections: Annual Performance

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

A review of the California Dashboard indicates that overall the District is making gains in the areas of English Learner Progress and English Language Arts. The District maintained progress in math. Overall there has been an improvement in our chronic absenteeism data. There has been an increase in our suspension data. Students with disabilities continue to demonstrate areas of concern in math, ELA, and suspensions. Castaic Elementary and Northlake Hills have higher chronic absenteeism rates as compared to the District.

California Dashboard - 2023

English learner progress - Green (57%) making progress toward English language proficiency, maintained this level from the previous year.

English language arts -All students- Green (10.5 points above standard), maintained this level from the previous year. The following student groups are performing in the "orange" level: English learners, Hispanic, Socioeconomically disadvantaged and students with disabilities

Northlake Hills - Yellow (Medium) - Maintained

- students with disabilities - "Red" (very low) - declined significantly

Math - All students - Yellow (23.5 points below the standard) maintained from the previous year. The following student groups performed in the "orange" band: English learners, Hispanic and socioeconomically disadvantaged. The following student groups performed in the "blue" band: Filipino and two or more races.

Castaic Middle School - "Orange" (Low) - Declined

- students with disabilities - "Red" (Very Low) - Declined

Chronic Absenteeism- All students -Yellow - declined (16.2%) from very high the previous year.
The following student groups are in the "red" band: Asian, foster youth and homeless

Castaic Elementary - "Red" (high)

- All students - "Red" (high) - Increased significantly
- Hispanic - "Red" (high) - Increased significantly
- Socio-economically disadvantaged - "Red" (Very high) - Increased significantly
- students with disabilities - "Red" (very high)- Increased

Northlake Hills - "Red" (very high) - Increased significantly

All students - "Red" (very high) - Increased significantly

- English learners - "Red" (very high) (Increased significantly
- Students with disabilities - "Red" (very high) Increased significantly

Hispanic - "Red" (high) - Increased

- White - "Red" (very high) - Increased Significantly
- socio-economically disadvantaged - "Red" (very high) - Increased significantly

Suspension - All students - "orange" (2.3% suspended at least one day) - this is an increase of .8%. The following student group is in the "red" band - students with disabilities, the following student groups are in the "yellow" band: English learners and socioeconomically disadvantaged, the following group is in the "green" band: African American and the following student groups are in the "blue" band: Asian, Filipino and homeless

Castaic Middle School -"Orange" (medium) - Increased

- English learners-"Red" (High) - Increased
- students with disabilities -"Red" (high) - Increased

Northlake Hills - "Orange" (Medium) Increased

- white - "Red" (very high) - Increased significantly

CAASPP Results 2023

ELA - 55.51% met or exceeded standard (all students)

ELPAC Results 2023

22.87% of English Language Learners were proficient on the summative ELPAC, this is an increase from 17.5% the previous year.

All Local Indicators Measures:

Priority 1: Met

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials , Safe, Clean and Functional School Facilities

Priority 2: Implementation of State Standards: Met:

Professional development has been provided on standards based instruction; the district is making steady progress in supporting staff in providing standards aligned instruction including the practice of using Teacher Clarity protocols for planning instruction and providing time for teacher collaboration; the District has continued to engage staff in determining professional development needs through the use of an educational partner group for input to the LCAP, surveying teachers, and input from principals.

Priority 3: Parent and Family Engagement: Met;

The District continues to value and support building the capacity of staff to develop and maintain trusting relationships with parents and families; the District continues to provide multiple opportunities for two way communication between families and educators including: DELAC, Parent Advisory Committee, LCAP Educational Partner Meetings, School Site Councils; the District supports parents who advocate for their children and provide families with information related to policies and programs

Priority 6: School Climate: Met:

All students in grades 3rd-8th took a new survey in the spring of 2024 from Youth Truth. In prior years, only our 5th and 8th grade students took the Healthy Kids Survey

Elementary Students:

94% of students feel safe or somewhat safe at school

75% of students feel like they are often or sometimes a part of their school

98% of students feel cared for or somewhat cared for by their teachers and staff members

Middle School Students:

66% of students feel safe at school

40% of students feel a part of their school

45% of students feel an adult at school would help them if needed

Youth Truth Survey- Staff (Spring 2024) 75%

94% agree- "Staff treat students with Respect."

79% agree- "Students are safe from violence at my school."

67% agree- "I feel empowered to play a meaningful role in the decision-making at my school."

Youth Truth Survey- Parents (Spring 2024)

84% agree- "Staff treat students with Respect."

76% agree- "Students are safe from violence at my school."

48% agree- "I feel empowered to play a meaningful role in the decision-making at my school."

Priority 7: Access to a Broad Course of Study: Met;

All students have access to all courses, principals are responsible to ensure that each teacher's classroom has a schedule that adequately reflects that all students receive the academic core. All mild/moderate students with disabilities are placed in a general education classroom and to the extent possible these students receive all core instruction in general education. Interventions are carefully designed in the schedules to not interfere with core instruction. At the middle school increased time has been provided to the Advisory period so that all students have access to all courses including electives that are available. English learners receive English language development although in some schools efforts are being made to ensure consistency.

Based on i-Ready Local data:

52% of students in grades K-8th were proficient in math on the end of year iReady Diagnostic test.

51% of students in grades K-8th were proficient in reading on the end of year iReady Diagnostic test.

Chronic Absentee (Attention to Attendance) (April 12, 2024)- All schools - 216 excellent attendance, 918 satisfactory attendance, 599 manageable attendance, 227 (12%) are chronically absent, 31 (2%) are severely chronic.

Based on our current successes the following actions will be continued or implemented in order to sustain our progress:

- We will continue to implement Capturing Kids Hearts to ensure that students feel cared for by their teachers and staff members and to increase the number of students that feel like they are a part of their school.
- We will continue to build strong relationships with students so they will continue to feel safe at school; In order to raise parents positive perception of school safety, we will work to make our actions more visible.
- We will continue to implement the principles of Teacher Clarity and implement successful PLC strategies and data chats to further focus data and improving standards based instruction
- We will continue to invest in inclusive practices ensuring our students with disabilities and English learners are receiving successful access to core instruction
- We will continue to provide intervention teachers at all of our schools to provide data driven targeted small group instruction in both reading and math
- We will continue to train all staff in grades TK-3rd in the Science of Reading and develop and implement an Early Literacy Plan
- We will provide all teachers with professional development on Universal Design for Learning, small group instruction
- We will implement a comprehensive assessment plan to identify additional academic needs
- We will provide teachers with resources to support writing instruction and continue our district writing prompt benchmarks we began last year
- Each school is developing an attendance plan to support students who struggle with chronic absenteeism.
- We are developing an alternative to suspension plan to decrease suspensions, specifically at our middle school.

Reflections: Technical Assistance

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

The District is not currently in differentiated assistance.

Comprehensive Support and Improvement

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

Schools Identified

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

The District does not have any schools identified as 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.

Monitoring and Evaluating Effectiveness

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

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
DELAC	September 12, 2023- Reviewed purpose of DELAC and ELAC related to the LCAP, reviewed ELPAC data to determine specific needs of EL students related to English proficiency. January 16, 2024- Received input on current needs of English Language Learners May 14, 2024- Share survey results and draft of LCAP
Educational Partners: Parent representatives from each school, community representatives, staff (teachers, principals, district administrators, other school personnel and local bargaining unit representatives), DELAC representative and SELPA director. Participation at these meetings were open to all parents, staff and community members.	November 15, 2023- Initial Review of LCAP and Goals for Next 3-year LCAP Cycle, Deep Dive into Goal #1, Review CAASPP Data January 17, 2024- Share feedback from Goal #1, Deep Dive into Goal #2, Review California Dashboard March 20, 2024- Review of survey results, Deep Dive into Goal #3, Share Survey Results May 22, 2024- Share Draft of LCAP, including metrics and budget
Parent Advisory Committee: Representatives from each school	November 15, 2023- Initial Review of LCAP and Goals for Next 3-year LCAP Cycle, Deep Dive into Goal #1, Review CAASPP Data January 17, 2024- Share feedback from Goal #1, Deep Dive into Goal #2, Review California Dashboard March 20, 2024- Review of survey results, Deep Dive into Goal #3, Share Survey Results May 22, 2024- Share Draft of LCAP, including metrics and budget
Board of Trustees	November 9, 2023- Selection of Goals for Next 3-year LCAP Cycle

Educational Partner(s)	Process for Engagement
	February 8, 2024- Shared Mid-Year LCAP Report and Progress on Goals April 11, 2024- Review LCAP Survey Results, Review of LCAP Metrics and Actions June 13, 2024- Public Hearing June 27, 2024- Approval of LCAP
Student Focus Group	March 28, 2024- Review of Goals and Actions from prior year, share and gather input from Youth Truth Survey May 16, 2024- Review of Goals and Actions for 2024-2025
Survey Results from Educational Partners (Staff, Students and Parents)	February 2024- Surveys were administrated to all staff, students in grades 3rd-8th, and all parents in the district

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

The specific input received throughout the LCAP update process has significantly influenced the district's LCAP.

In Goal 1, educational partnership input influenced:

- Develop a clear understanding and implementation of the PLC model
- Continue implementation of the Science of Reading, including training all teachers in grades TK-3rd, providing support materials and selecting a lead teacher to provide additional support to classroom teachers
- Continue to provide teacher collaboration to support rigorous standards based instruction

Goal 2, educational partners input influenced:

- Increase materials and training to support our EL students
- Implement a comprehensive assessment plan to identify additional academic needs and more frequently monitor students' progress
- Continue to implement the Learning Center Model at all elementary sites and Co-teaching at the middle school

Goal 3, educational partner input influenced:

- Continue to train staff in Capturing Kids Hearts and implement strategies district-wide to create a positive school climate and help students feel more connected at school
- Increase opportunities to build parent partnerships, including providing daycare at parent events
- Increase counseling support for students with social and emotional needs
- Transition district TOSA from being a support with curriculum to being a support for behavior and inclusion.

Educational partners recognized that some students need "more" to be successful. This priority has influenced the district's planning and is

evident throughout the LCAP. To accurately assess learning status and monitor growth, the district has developed a common assessment calendar across grade levels for ELA and Math. Using data to determine the needs of students continues to be a priority that is addressed in this LCAP. Supporting teachers and other staff's understanding of how to address students' social/emotional and behavior needs both within and outside of the classroom is also a focus. Identifying ways to increase student and family connectedness is also a common theme. This LCAP has a focus on providing professional development and staff to support these identified needs.

This LCAP also includes additional areas where specific supports for English Learners, Foster Youth, Homeless Youth, socio-economically disadvantaged youth, and Students with Disabilities are articulated. Supporting staff by providing clear expectations, additional support staff and evidence based strategies for the successful inclusion of all students is another area of focus. This LCAP has been influenced by this input, specifically in expectations of collaboration and in professional development plans.

Survey data influenced the LCAP in the following ways:

- Increase opportunities to build parent partnerships, including providing daycare at parent events
- Continue to train staff in Capturing Kids Hearts and implement strategies district-wide to create a positive school climate and help students feel more connected at school
- Increase counseling support for students with social and emotional needs

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Castaic Union School District will provide a high quality education to raise the academic achievement of all students	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The District's primary mission is to provide an effective, high-quality educational program for all students. To meet this goal the actions that are included focus on having a highly effective teacher with the appropriate credential in every classroom. Providing administrative staff to ensure District programs and services for all students are implemented is also a part of this goal. Recognizing the need to build the capacity of the professional staff continually, some actions address professional development and collaboration to allow staff to develop their skills to meet the needs of all students in the District. Focusing on implementing Universal Design for Learning supports teachers in providing successful access to rigorous grade-level standards to all students. This goal also includes the need to provide core instructional materials for every student, technology for students and classrooms, supplemental materials, especially in math, to assist teachers in improving student achievement, and intervention materials/programs for students who need specialized instruction to address significant gaps in learning. The goal addresses an identified need to improve student writing. With the implementation of these actions, it is the belief that the District will make significant progress in meeting the goal of providing a high-quality education to raise academic achievement for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Credential Audit	96% of the Teachers are fully credentialed. 4% of our credentialed			100% of the Teachers are fully credentialed.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		staff are interns and one is on a limited term assignment (January 2024)				
1.2	All students have core instructional materials at school and at home (Williams)	100% of students have standards based instructional materials (January 2024)			100% of students have standards based instructional materials	
1.3	CAASPP Math, grades 3 - 8, reduce the distance from the standard	2023- All students- 23.5 points below standard (Maintained) SWD- 90.9 points below standard (Increased 14.1 pts) EL- 75.7 points below standard (Maintained) SES- 44.6 points below the standard (Maintained)			All students- 12 points below standard SWD- 50 points below standard EL- 40 points below standard SES- 22 points below the standard	
1.4	CAASPP English Language Arts, grades 3 - 8, reduce the distance from the standard	2023- All students- 10.6 points above standard (Maintained) SWD- 72.3 points below standard (Increased 7.7 pts) EL-41 points below standard (Maintained) SES- 11.4 points below the standard (Maintained)			All students- 25 points above standard SWD- 60 points below standard EL-20 points below standard SES- at the standard	
1.5	i-Ready Math Diagnostic, grades K - 8,	May 2024 All students- 52%			All students- 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	percent of students on or above grade level for math	English learners- Establish baseline in 24/25 Low income students- Establish baseline in 24/25			English learners- English learners- establish target out in 24/25 Low income student-English learners- establish target out in 24/25	
1.6	i-Ready ELA Diagnostic, grades K - 8, percent of students on or above grade level for ELA	May 2024 All students- 61% English learners- Establish baseline in 24/25 Low income students- Establish baseline in 24/25			All students- 70% English learners- establish target out in 24/25 Low income students-English learners- establish target out in 24/25	
1.7	California Dashboard ELA	2023 Dashboard -Green			Blue	
1.8	California Dashboard Math	2023 Dashboard - yellow			Green	
1.9	Broad Course Access Review of school's master schedules	Master Schedule Review - Spring, 2024 Elementary and middle school - all students receive all core classes Middle School - 100% = access to electives			Master Schedule Review - Elementary and middle school - all students receive all core classes Middle School - 100% = access to electives	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	State Standards: Implementation of academic content and performance standards	Fall 2023 Dashboard Priority 2-Self-reflection Tool ELA - Common Core State Standards - 5 (full implementation) ELD - 5 (full implementation) Mathematics - Common Core State Standards - 5 (full implementation) Next Generation Science Standards - 5(full implementation) History-Social Science - 5(full implementation)			Dashboard Priority 2-Self-reflection Tool ELA - Common Core State Standards - 5 ELD - 5 Mathematics - Common Core State Standards - 5 Next Generation Science Standards - 5 History-Social Science - 5	
1.11	Science (CAST)	California Science Test (2023) - 38.5% met or exceeded standards			48% met or exceeded standards	
1.12	Early Progress Monitoring Data Grades TK-2	establish baseline 24-25 All students English Learners Low income students			establish outcome in 24-25 All students English Learners Low-income student	
1.13	Local writing assessment rubric (K-8)	Spring 2024 43% of students scored a "3" or better on final writing assessment			60% of students scoring "3" or better on final assessment	
1.14	Next Gen Math Benchmark (K-8)	establish baseline in 24-25			establish out in 24-25	

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	Qualified and appropriately assigned teachers	Provide all students with highly effective teachers. Teachers will be assigned and fully credentialed for the students they are teaching.	\$7,770,772.00	No
1.2	Core Instructional materials	All students will receive standards aligned core instructional materials to support learning. All students have access to a universal core curricula for all content areas that are research-based and aligned to content standards and frameworks. English learners have access to the state standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency. Students attending universal transitional kindergarten will be provided with core instructional material appropriate for this grade level.	\$224,730.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Supplemental Instructional Materials	Supplemental instructional materials will be provided to support all students in accessing standards based instruction. Instructional materials such as Mystery Science and Classroom Mathematics will be available to all students at the appropriate grade level.	\$61,983.00	No
1.4	Technology and Digital Access	Purchase and provide support staff to support the implementation of technology. Equipment for basic program operations and classrooms will be purchased based on a District purchase/replacement plan.	\$683,829.00	No
1.5	Classroom supplies and materials	Provide each school with funds to purchase classroom materials and supplies. All students will have sufficient school materials.	\$234,730.00	No
1.6	Digital Platforms for planning and surveys	Contract with Document Tracking planning service to align the LCAP and the School Plans. Contract with Youth Truth Surveys to provide district wide surveys for students, parents and staff.	\$15,000.00	No
1.7	District and School Administrators	Provide District and school level administrative staff to direct and implement District and school programs.	\$2,585,175.00	No
1.8	Professional Development for Certificated Staff	<p>Based on teacher and administrator input the District will provide professional development sessions that will support teachers in addressing the increasingly diverse needs of the students in the District.</p> <p>To address this achievement gap all teachers will receive professional development in Universal Design for Learning. Additionally, professional development opportunities will be offered after school hours on topics including effective implementation of small group instruction, effective use of supplemental materials and specific strategies to increase engagement.</p>	\$127,992.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Assessment and Accountability	Provide staff training on tools used for assessment and accountability including Jupiter Grading, CAASPP, ELPAC and district benchmarks	\$18,270.00	No
1.10	Teacher Collaboration	<p>There is a continued need in the District for teachers to collaborate and review the academic progress being made by our low income students and English learners on a regular and systematic basis. As a result of implementing this practice for the past year, the gap in achievement between these two student groups and all of our students has decreased. This is an LEA wide need since all schools have been impacted by the increased number of low income students and English learners.</p> <p>We will continue to provide opportunities for staff to collaborate and plan using a Professional Learning Community model. We will continue to implement grade level collaboration meetings at the elementary school level and department meetings at the middle school level. These PLC meetings will be held, at a minimum, on a quarterly basis with each grade level/department and will be facilitated by the principal. Teams will analyze a variety of data, identify specific actions to implement and identify/create a common formative assessments that will be administered to students to determine progress. At least three times per year District staff will meet with each grade level/department to review data, determine successful instructional practices and identify areas of continued need related to low income students and English learners.</p>	\$88,703.00	Yes
1.11	Implement Science of Reading	Develop a plan to implement and provide professional development to all TK -3 teachers in the science of reading research and the use appropriate instructional materials to support this implementation	\$65,992.00	No
1.12	Improve student writing	Continue to develop and train teachers on district writing assessments that will be administered in grades K-8 three times per year; data will be used to inform instructional needs in writing	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Supplemental Materials and Technology to Support Intervention	<p>Supplemental materials will be available to support students who are performing below grade level. These materials will be used for students receiving intervention support both in the learning centers and the classroom. These materials will provide students with alternative strategies and additional practice not available in the core materials.</p> <p>Students who do not have access to a computer and the internet at home will have access to these as needed.</p>	\$68,967.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	CUSD will provide a high quality education program for all students focusing on academic intensity implementing a Multi-tiered System of Support to narrow the achievement gap for all student groups	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The District has identified student groups who need support in reaching the goal of achieving grade-level standards. To accomplish this, the District needs to implement a Multi-tiered System of Support. The actions in this goal are intended to support this outcome. Actions include providing students with primary support in the academic areas. Intervention teachers will provide students at all schools with support in English language arts and math beyond what classroom teachers can provide. The District has identified a need to use additional assessments to target students' needs and monitor their progress when they receive intervention support. Extended learning opportunities are included in this goal so that students who need expanded learning time can receive that during the summer. This action also provides opportunities for students to receive enrichment opportunities during summer school. The District recognizes that English learners and students with disabilities continue to be two student groups who continue to need additional services to improve their academic achievement, therefore there is an action for each of these student groups that identifies services to address their unique needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP ELA student groups	2023 English learners - 41 points below standard Low income students- 11.4 points below standard			English learners - 22 points below standard Low income students- at standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with disabilities - 72.3 points below standard			Students with disabilities - 50 points below standard	
2.2	CAASPP Math student groups	2023 English learners- 75.7 points below standard Low income students- 44.6 points below standard Students with disabilities - 90.6 points below standard			English learners- 35 points below standard Low income students- 22 points below standard Students with disabilities - 50 points below standard	
2.3	iReady ELA student groups	Will be established in August 2024 English learners low income students students with disabilities			Will be established in August 2024 English learners low income students students with disabilities	
2.4	iReady Math student groups	Will be established in August 2024 English learners low income students students with disabilities			Will be established in August 2024 English learners low income students students with disabilities	
2.5	Reclassification rate	May 2024			25%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		24%				
2.6	English Language Proficiency for Summative ELPAC	2023 level 1 - 9.57% level 2 - 30.32% level 3- 37.23% level 4 - 22.87%			level 1 - 8% level 2 -27% level 3- 30% level 4 - 38%	
2.7	English Learner Progress towards English language proficiency	2023 CDE Dashboard 53.2% - progressed one level 30.1% - maintained level 12.8% - declined one level 3.8% - maintained level 4			60% -progressed one level 25% - maintained level 8% - declined one level 7% - maintained level 4	
2.8	Reduce the percentage of students identified for special education	May 2024 - 12.18%			10%	

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	Provide intervention teachers for elementary Learning Centers	<p>There is an achievement gap among English learners and low income students as compared to all students in Castaic. Therefore in addition to the classroom supports and intervention provided by teachers, there are some students who need more intensive instructional support to close this gap.</p> <p>The District will provide an intervention teacher for each elementary school. As a result of this action students needing more intensive intervention support will receive small group instruction on targeted essential standards and the prerequisites skills for these standards in English language arts and math four days each week. Students will be regularly assessed to determine if the intervention is meeting students' needs.</p>	\$734,208.00	Yes
2.2	Provide services for students with disabilities	<p>The District serves students with disabilities at all schools in the District. Students receive specialized academic instruction with some students receiving other services as described in their IEP. These services include the support of paraeducators, speech therapists, occupational therapists and counselors. Special education service providers will receive professional development to ensure that IEPs are compliant and standards-based.</p> <p>This action will address the significant needs of students with disabilities in English language arts at Northlake Hills and in math at Castaic Middle School.</p>	\$6,458,021.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Provide services for English Learners	<p>English learners need additional support to be successful with grade level expectations in the classroom where English is the language of instruction and in achieving English proficiency.</p> <p>To provide this support the District will provide the following services and support:</p> <ul style="list-style-type: none"> • bilingual instructional assistants will support English learners (newcomers) with access to core instruction in the classroom while they are attaining English proficiency • EL Lead teachers will ensure that English learners receive the support they may need to be successful in the classroom and support teachers through professional development and coaching support • provide supplemental instructional materials that will specifically be targeted for long term English learners and newcomers (Rosetta Stone, Achieve 3000, Elevation) • provide EL Winter Academy focusing on ELPAC readiness(expanded learning opportunity) • professional development for teachers and administrators on current pedagogy and strategies supporting English learners 	\$323,497.00	Yes
2.4	Implement a comprehensive assessment plan to identify and target academic needs	The District will purchase several assessments (Next Gen Math, DIBELS) that will principally be used to target the academic needs of low income students and English learners to identify the barriers in making progress towards meeting grade level expectations. These assessments will allow for teachers to monitor students' progress on specific skills and concepts and determine which students may need additional /intensive academic support.	\$141,561.00	Yes
2.5	Extended Learning Opportunities	Continue to implement a variety of extended learning opportunities to support students continuing to experience the effects of lost instructional	\$1,030,782.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>time and to reduce the achievement gap. These opportunities may include tutoring, enrichment opportunities and summer programs which will include the Jumpstart to Kindergarten program for TK students transitioning to kindergarten</p> <p>A late bus transportation will be provided for those students needing transportation to participate.</p> <p>The impact of this action will be on the increased achievement levels of unduplicated students on both local and state assessments.</p>		
2.6	Provide Intervention Support for Middle School	<p>The middle school will be provided with an intervention teacher and (2) instructional aides to provide targeted and additional support to mitigate learning loss. Intervention materials will be provided to address the specific learning gaps. This support will be provided in ELA and math.</p> <p>This action will support the needs of students with disabilities performing at a "very low" level in math at Castaic Middle School.</p>	\$166,379.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	CUSD will operate to increasing efficiency and effectiveness in all areas of operation, promoting a safe and positive school environment	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The District is committed to providing a safe and positive school climate for students and staff. To accomplish this goal the District must provide safe and clean schools, counseling support for both academic and social/emotional needs of students and support for ensuring students feel connected to school and valued by staff. The need for increasing the daily attendance and decreasing the chronic absentee rate is also important to support student achievement. Another component of this goal is continuing our positive and collaborative relationship with parents. The District values our relationship with parents and the impact they have in helping the District provide a safe and positive climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities Inspection Tool (FIT)	"Good" rating overall for 100% of our schools			"Good" rating overall for 100% of our schools	
3.2	Attendance Rate (Student Information System)	(As of May 1, 2024) All students - 94.35% Low Income students- 94.17%			As of May 1, 2027 All students - 95-97% Low Income student- 95-97%	
3.3	Office Referrals (Student Information System)	Aeris			Establish in Spring 2025	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		establish a baseline in 24-25 (All students, foster youth and low-income students)			Aeris (All students, foster youth and low-income students)	
3.4	Suspension Rate (Student Information System)	(As of May 1, 2024) All students - 1.24%			1% or less (As of May 1, 2027) All students	
3.5	Suspension Dashboard	2023 All students - Orange - 2.3% Students with disabilities - 5% Foster youth - 5% White - 2.4% English learners - 2.6% Socioeconomically disadvantaged - 2.4% Hispanic -2.5%			All students - Yellow- 1.5 % Students with disabilities - 2% Foster youth - 2% White - 1% English learners - 1% Socioeconomically disadvantaged - 1% Hispanic- 1%	
3.6	Chronic Absentee Dashboard	2023 All students - Yellow - 21.5% Asian - 24.5% Foster Youth - 27.8% Homeless - 47.1% English learners - 24.2% Students with disabilities - 31.1% Socioeconomically disadvantaged - 26.3%			All students - Green -10% Asian - 10% Foster Youth - 10% Homeless - 25% English learners - 10% Students with disabilities -15% Socioeconomically -10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic - 23.3% White- 21.7%			Hispanic- 10% White- 10%	
3.7	Youth Truth Climate Survey (parents)	Spring 2024 Caring Relationships - 84% teachers and students care about each other School Safety - 76% child is in a safe environment Parent participation valued-48%			Caring Relationships - 90% School Safety - 80% Parent participation valued-60%	
3.8	Youth Truth Climate Survey (teachers)	Spring 2024 Caring relationships - 94% staff treat students with respect School safety - 79% students are safe from violence Meaningful role in decision making - 67%			Caring relationships -95% School safety - 85% Meaningful role in decision making - 75%	
3.9	Youth Truth Climate Survey (students)	Spring 2024 Elementary School connectedness - 75% of students feel like they are often or sometimes a part of their school Caring relationships- 98% of students feel like they are cared for or somewhat cared for by their teachers and staff members			Elementary School connectedness - 85% Caring relationships- 98-100% School safety- 95% Middle School	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>School safety- 94% of students feel safe or somewhat safe at school</p> <p>Middle School School connectedness - 40% feel often connected Caring relationships- 45% adult caring relationship School safety- 66% feel safe</p>			<p>School connectedness - 60% Caring relationships- 60% School safety- 70%</p>	
3.10	Middle School Dropout Rate	2024 0			0	
3.11	Expulsion Rate	P2 2024 - 0			P2 2027- 0	
3.12	Parent participation at workshops	Establish Baseline in 24-25			Establish target in 24-25	
3.13	Chronic absentee rate	(As of May 1, 2024) All students - 14.04%			All students - 10% or less (As of May 1, 2027)	
3.14	Parent decision making (Youth Truth Survey, Parents)	Spring 2024 48% agreed			60% of parents agree	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Schoolwide Behavior Support Staff	<p>Provide staff to ensure students receive the social/emotional and behavioral support needed to be successful in school through the monitoring of behavior contracts and ensuring social emotional skills that have been taught are being implemented. Behavior support staff will work with specific students experiencing high needs in behavior support. With the implementation of this action students will have a decreased number of office referrals, suspensions, increased attendance and decreased chronic absenteeism.</p> <p>This action will support the student groups at the "very high" and "high levels" of suspension.</p>	\$121,477.00	Yes
3.2	Operations Support Staff	Provide support staff for all schools that create effective school operations (noon duty, school nurse, health office staff).	\$1,085,874.00	No
3.3	Ensure Standards of Safety	Provide maintenance, facilities, and custodial staff to maintain safe and clean facilities and grounds	\$2,049,446.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Provide Administrative Support for Implementation of Services for students	A Director of Educational Service, who will be partially funded, with supplemental funds, will work with school staff to provide and coordinate parent workshops, ensure English learners are receiving the support and services that have been planned, implement re-engagement plans for chronically absent students, and coordinate extended school activities and programs for students both academically and socially and emotionally who are identified as having needs in these areas.	\$162,985.00	Yes
3.5	Contracts and Services for District Operations	Provide adequate funding to support District operations including: insurance, utilities, legal fees, etc.	\$196,648.00	No
3.6	Home to School and Special Ed. Transportation	Provide students with transportation to and from school based on Board of Education policy and provide students with disabilities with transportation based on their IEP.	\$555,418.00	No
3.7	Provide transportation to school for students living in remote locations	<p>Low-income students living in remote parts of the District will receive transportation to and from school. Additionally, students living in these areas will receive transportation so that they will be able to participate in extended learning opportunities.</p> <p>This action will support socio-economically disadvantaged students who are identified as in the "very high" and "high" ranges of chronic absenteeism.</p>	\$250,668.00	Yes
3.8	Professional Development to Support Positive School Climate	The District will provide staff with professional development (Capturing Kids Hearts) and coaching support for classroom management and the implementation of positive behavior strategies to improve school climate. The District will support schools' participation in the School Ambassadors Program which builds students' leadership capacity.	\$324,653.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>These activities will promote caring relationships and support high expectations and meaningful participation among students.</p> <p>This action is intended to support those student groups who are being suspended at a high level per the Dashboard and student groups who have high chronic absenteeism rates per the Dashboard.</p>		
3.9	Provide Counseling Services	Provide a counselor for the middle school to provide academic and social/emotional counseling services.	\$132,295.00	No
3.10	Implement Attendance and Engagement Plan	Implement a tiered plan for increasing student attendance and engagement. Develop and implement individual attendance improvement plans to provide students with the appropriate support to address chronic absenteeism	\$139,950.00	No
3.11	Build Parent Partnerships	Create activities, space and opportunities to connect with parents as partners in their children's education. This action when implemented, will provide parents with important information that will impact students achievement, behavior and address social /emotional needs. A parent liaison will help to coordinate parent workshops, child care will be available so that more parents can attend workshops and school events and parents will be able to participate in leadership positions available at the school and district.	\$60,372.00	Yes
3.12	Provide community based counseling	The District will contract with the Hart School District to provide intensive community based counseling/mental health services to support the social/emotional needs principally directed to low income students and foster youth who require more intensive support. This service will be provided to students LEA wide with a goal of increasing identified students' attendance and school connectedness.	\$77,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.13	Inclusive Practices and Classroom management coach	The District will provide a coach to support teachers with the implementation of inclusive practices and classroom management.	\$94,075.00	No
3.14	Provide students with behavior support to decrease lost academic time	Based on a review of our suspension data and having identified that across the district we do not currently use a consistent process for determining office discipline referrals and suspensions, the District will implement a District wide plan to address alternatives to suspension. Additionally staff will receive training on defining consistent reasons for office discipline referrals.	\$14,800.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2041662	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.197%	0.000%	\$0.00	10.197%

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
1.8	<p>Action: Professional Development for Certificated Staff</p> <p>Need: Low-income students and English learners demonstrate an achievement gap compared to "All" students based on CAASPP and iReady data in ELA and math. There is a need to increase teachers' capacity to provide instruction that will increase student</p>	<p>Providing all teachers with professional development in Universal Design for Learning will provide teachers with a framework for addressing learner variability and therefore support the reduction of the achievement gap. With an increased understanding of instructional strategies and pedagogy to support diverse learners, students will demonstrate increased achievement on iReady and CAASPP.</p>	<p>iReady benchmark assessments in ELA and math administered three times a year.(All student, low income students and English learners) CAASPP ELA and Math (All students, low income students, English learners)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>engagement and increase achievement of those students performing below grade level.</p> <p>Scope: LEA-wide</p>	<p>Teachers will also be provided with after-school professional development opportunities that will be based on a needs assessment from the teachers, and an assessment of what areas would be most beneficial for unduplicated students.</p> <p>This LEA-wide action is principally directed to low-income students and English learners. But, providing professional development to all teachers on an LEA wide basis will benefit all students. So all teachers will be included in professional development.</p> <p>Building the capacity of teachers to implement current, evidence-based pedagogy is an effective use of funding. Teachers have impact on all students. When teachers receive training and support for implementing new instructional strategies and curricula, the impact on student achievement can be significant.</p>	
1.10	<p>Action: Teacher Collaboration</p> <p>Need: There is an achievement gap between English Learners and low income students and all students in both ELA and math based on both iReady and CAASPP data, at all schools in the District. Teachers need to have opportunities to collaborate with each other and district staff to examine data, determine specific needs of students related to the data and plan lessons that will address those needs.</p> <p>Scope:</p>	<p>This is an identified need at all of our schools; meeting at least quarterly, the principal and teachers will use a PLC protocol to review data, determine instructional actions that need to be implemented and identify/create common assessments for students to be able to determine if all students are making adequate progress. Teacher leaders and principals will receive professional resources to assist with the effective implementation of professional learning communities.</p> <p>In addition to the school-level collaborative meeting, three times per year District staff will meet with grade-level/department teams to follow</p>	CAASPP and iReady Math and ELA (All students, low income students and English learners)

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	<p>a similar process that will support consistent implementation across the District.</p> <p>This is an LEA-wide action and is principally directed to low income students and English learners, but teacher collaboration will benefit all students, so all teachers in the district will participate in this collaboration. As a result of this action, the gap in achievement of low-income students and English learners will be reduced.</p> <p>This is an effective use of funding. This action will have an impact on low-income students and English learners by providing a structure and protocols for analyzing student data and making relevant instructional decisions. Research on the implementation of professional learning communities has shown that when teachers and other staff collaborate with a focus on data, instructional decisions that support the successful attainment of grade-level learning expectations for all students occur with more frequency and improved outcomes.</p>	
1.13	<p>Action: Supplemental Materials and Technology to Support Intervention</p> <p>Need: Some students, including low-income students and English learners, continue to perform below grade-level expectations and demonstrate an achievement gap compared to other students in the Castaic School District on iReady and CAASPP assessments. There is a need to have a variety of instructional</p>	<p>This action will include the purchase of supplemental materials that will support students, especially in the area of English Language Arts and math. Materials will be able to be used to provide students with alternative learning experiences and increased practice. Materials will also be used with students needing intervention support. Low-income students, in particular, will be able to have access to a computer and the Internet as needed and requested.</p>	<p>iReady math and ELA - English learners, low-income students Early Progress Monitoring Data (K-2) - Low-income students, English learners</p> <p>CAASPP Scores for ELA and Math</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>materials available to support teachers in addressing these learning gaps. Core materials do not have adequate materials available that provide different strategies and often there is not adequate materials available to provide additional practice which is needed.</p> <p>Many of the materials that the District uses has effective on-line components. There is a need to ensure that students who do not have access to a computer or the internet have access to these.</p> <p>Scope: LEA-wide</p>	<p>This action will be principally directed to English learners and low-income students, but all students will benefit from the use of supplemental materials, so this goal will be provided LEA-wide.</p> <p>This action is an effective use of the funding. The use of technology has a positive impact on student engagement. Students can receive and share information using technology in a variety of ways. Having a variety of instructional materials available for teachers to use to deliver standards-aligned instruction is important when addressing the variety of student's needs and learning preferences.</p>	
2.1	<p>Action: Provide intervention teachers for elementary Learning Centers</p> <p>Need: District wide, English learners are performing 41 points below standard in ELA and 75.5 points below standard in math on CAASPP. Low income students are performing 11.4 points below standard in ELA and 44.6 points below standard in math on CAASPP as compared to all students who are performing 10.6 points above standard in ELA and 23.5 points below standard in math. There is an LEA wide need to provide additional and intensive intervention for these identified students in order to close the achievement gap.</p>	<p>Students, including English language learners and low-income students, will be provided with small group intensive and targeted intervention in ELA and math using evidence-based programs four days each week. The impact of this action will be to reduce the achievement gap that currently exists between English learners low-income students and "All" students in Castaic.</p> <p>This is an LEA-wide action that will be implemented at all the District's elementary schools The action is principally directed to low-income students and English learners, but all students will benefit from being provided intervention, if needed.</p> <p>This action is an effective use the funds. Research has shown that when students receive small homogeneous and flexible group instruction,</p>	CAASPP ELA and Math - Low income students, English learners iReady ELA and Math - Low income students, English learners

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	students with significant gaps in learning make greater progress in closing the achievement gaps. The use of data to diagnose, progress monitor and eventually exit students from small group intervention has proven to be a successful strategy. Small intervention groups allow for teachers to be able to provide immediate feedback to students and redirect learning when needed.	
2.4	<p>Action: Implement a comprehensive assessment plan to identify and target academic needs</p> <p>Need: Based on CAASPP and iReady Diagnostic Assessments, low-income students and English learners have been identified with gaps in learning as compared to all students in Castaic. These assessments do not provide specific diagnostic information that will support staff in determining specific skills and concepts that have become barriers to learning. There is a need to have additional diagnostic data that will provide staff with information to plan and implement specific intervention strategies. Having this diagnostic data will allow staff to improve the monitoring of low income students and English learners' progress with the intervention strategies that are being implemented.</p> <p>Scope: LEA-wide</p>	<p>The District will use these assessments all schools throughout the District; staff will be able to target instructional needs based on grade level standards, provide the appropriate intervention for identified students and determine if progress is being made. This is an LEA wide action that is principally directed to English learners and low income students. There is a focus, District-wide to provide instruction and intervention that is more targeted to meet the specific needs of students, therefore this action is being provided LEA-wide since it will support all student groups, but is principally directed to English learners and low income students.</p> <p>To ensure students to receive the most targeted instructional support, teachers will have access to more diagnostic assessments that will provide specific data to target instruction and intervention. These assessment will also be used to monitor student progress more frequently.</p> <p>This is an effective use of the funding. To provide targeted instruction and intervention, it is necessary to have a variety of good data sources. These assessments will provide this data which</p>	<p>iReady ELA and Math - English learners and low income students</p> <p>CAASPP Scores in ELA and Math.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		will allow for increased targeted instruction and monitoring progress.	
3.1	<p>Action: Schoolwide Behavior Support Staff</p> <p>Need: There is an increase in the percentage of students identified as low-income students and foster youth who have office discipline referrals and are suspended. As a result, there is a gap between the suspension rate and the number of office discipline referrals between "all students" and these two student groups. These students who have significant referrals are frequently provided with a behavior plan or contract with the goal of reducing their referrals and to support students with implementing positive behavior alternatives.</p> <p>These contracts and behavior plans have not been consistently implemented with fidelity which makes them less or not effective at all. As a result, low income students and foster youth are still missing too much instructional time because they are being removed from the classroom to address their behavior.</p> <p>To address this gap in suspension and office discipline referrals, there is a need to provide staff who can implement and monitor behavior plans and contracts to ensure they are having a positive impact on low income students and foster youth.</p>	<p>Dedicated behavior support staff at each elementary school, will manage the implementation of the behavior plans and behavior contracts. As a result, low-income students and foster youth will be able to remain in the classroom and reduce the interruptions to their instructional time. Students will also be able to feel more successful in managing their behavior and therefore feel more positive about school in general</p> <p>This service will be principally directed to low-income students and foster youth LEA-wide at the elementary level, but any students who have a behavior need will benefit from this intervention.</p> <p>This is an effective use of the funding. Providing a systematic behavior support system is effective in reducing suspensions and ensuring students spend more time in the classroom receiving instruction. Staff, who will monitor and support the implementation of behavior plans and contracts will ensure that those students with the most behavioral needs are successful.</p>	<p>Office discipline referrals (foster youth, low-income students) Suspension Dashboard (foster youth, low-income students) Attendance rate (foster youth, low-income students)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.4	<p>Action: Provide Administrative Support for Implementation of Services for students</p> <p>Need: A review of attendance, chronic absentee rates, suspensions, and school climate data, for low-income students and foster youth, indicate that they have higher rates of absences, chronic absenteeism and suspensions and feel less connected and safe at school than "all students". The District has implemented a variety of services and programs to address these needs.</p> <p>The District has also identified a need to provide more consistent and comprehensive services for English learners. There is a gap in the achievement of English learners in reading and math on iReady and CAASPP assessments as compared to "all students" performance. This academic performance gap is a primary reason for English learners not being reclassified.</p> <p>To ensure services to low-income students and foster youth that are intended to increase attendance and decrease suspensions, and services to support English learners' academic achievement, there is a need to have some administrative time that is dedicated to ensuring that programs and services that have</p>	<p>Unduplicated students will receive the services planned in the LCAP to support their attendance, behavior, and for English learners, programs to support language development and academic achievement. The administrator will monitor data and work with staff throughout the District to review the impact of the programs and services on unduplicated students and adjust as needed.</p> <p>This action is provided LEA-wide and is principally directed toward unduplicated students, but this added support will benefit all students. Unduplicated students at all schools have programs and services provided. An administrator will be responsible for determining effectiveness and modifying if needed to ensure that these services are equitably implemented and monitored throughout the District.</p> <p>This is an effective use of the funding. The District is implementing many programs and strategies to address the needs of unduplicated students. An administrator is needed to ensure that these programs and strategies are implemented and evaluated equitably throughout the District. The administrator will work with principals and teachers across the District to evaluate the effectiveness of the actions that are intended to be increased and improved services for unduplicated students. In our experience this past year, we have seen that regular follow-up from a district administrator with attendance meetings and SARB referrals has improved our overall attendance and Chronic</p>	<p>Attendance rate (low-income students, foster youth, English learners) Chronic Absenteeism Dashboard (low-income students, foster youth, English learners) Suspension Dashboard (low-income students, foster youth, English learners)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>been planned are implemented and monitored for effectiveness across the District.</p> <p>Scope: LEA-wide</p>	Absenteeism. We are in progress of creating and Alternative to Suspension Plan that this administrator will oversee. Research shows that traditional out of school suspensions are not effective in correcting behavior.	
3.11	<p>Action: Build Parent Partnerships</p> <p>Need: Many of our parents of unduplicated students do not regularly participate in school and district opportunities provided for parents. Parents of these students have identified a desire to be able to increase their involvement with their children's schools and the District with their goal of supporting their children in being successful in school.</p> <p>Scope: LEA-wide</p>	<p>To address this need, this action will address the need expressed by the parents of unduplicated students. A Parent Liaison will coordinate these services and provide parent outreach. Parents of unduplicated students will be able to have child care available which will encourage parent attendance at workshops and other school and district events. Parents will have increased opportunities to participate in leadership roles increasing parents of unduplicated students' voice in the educational process.</p> <p>This action is principally directed at unduplicated students. The action will be provided LEA-wide because it was an identified need by parents, specifically parents of unduplicated students, from all schools, as a successful District-wide strategy to increase parent involvement and communication.</p> <p>This is an effective use of the funding. Research has shown that when parents are meaningfully involved in our schools, student outcomes improve. By increasing the parents' capacity to understand school expectations for students and providing parents with strategies to support their students in school, students become more successful. Research also supports parents' involvement in leadership roles where their</p>	<p>Youth Truth Survey (parents) (not able to disaggregate by student groups) Parent participation at workshops</p> <p>CAASPP Scores in ELA and math</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		influence in helping to design school experiences that are more relevant to the students in each school community.	
3.12	<p>Action: Provide community based counseling</p> <p>Need: Foster youth and low-income students have been identified as needing mental health services. Based on a review of counseling referral data and behavior data these students' have been experiencing more trauma and display more maladaptive social behaviors than other students. There is a need to provide mental health services that go beyond school counselor support.</p> <p>Scope: LEA-wide</p>	<p>To address this need, the District will contract with the Hart School District to provide mental health counseling for identified low-income students and foster youth.</p> <p>Providing these services will provide intensive support that some students need and will positively impact the students who participate in these programs which will increase their attendance, decrease their chronic absenteeism rate, and provide students with tools to address their trauma and other social/emotional issues that impact their daily lives.</p> <p>This action will be provided on an LEA-wide basis and will be principally directed to low-income students and foster youth, but providing counseling service to any student in need will benefit all students.</p> <p>Over the past several years, the need for mental health services for students at school has increased. The number of students experiencing some level of trauma that impacts school attendance, behavior, and academic success is creating a demand for services. Providing these services is an effective use of the funding. Many students and their families are unable to obtain these services independently so providing mental health support through school is an effective and efficient way to address this need.</p>	<p>Attendance rate - Low income students, foster youth</p> <p>Suspension Dashboard - Low income students, foster youth</p> <p>Chronic absentee Dashboard - Low income students, foster youth</p>

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
2.3	<p>Action: Provide services for English Learners</p> <p>Need: 42.9% of English learners either maintained or declined in their level of English proficiency as measured by ELPAC summative assessment. English learners are performing 41 points below standard in ELA and 75.5 points below standard in math.</p> <p>Based on this data, English learners need to have a dedicated time each day for designated English language development instruction. English learners need to have systematic support in developing a stronger understanding of vocabulary in content areas including math, science, and social studies. Along with this focus on vocabulary development, staff need to continue to use multiple strategies to provide background knowledge to increase English learners' comprehension of grade level content. There is also a need to provide reading and math intervention to English learners who are demonstrating gaps in their skills.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Providing comprehensive support for English learners will:</p> <p>Support students with greater access to core classroom instruction by providing teachers with current pedagogy related to vocabulary development and increasing background knowledge.</p> <p>Bilingual aides will support the most limited English proficient students with greater access to the instruction provided in English; this will include supporting designated English language development. in the classroom.</p> <p>The District will provide supplementary instructional materials/programs that will be used during designated English language development to support English proficiency attainment. Students will be provided with instructional materials and additional instructional opportunities to help prepare them for the ELPAC.</p> <p>As a result of these strategies being implemented, English learners will increase achievement in ELA and math and will gain English proficiency on an annual basis resulting in more students being reclassified.</p>	<p>reclassification rate</p> <p>iReady ELA and Math - English learners</p> <p>CAASPP ELA and Math - English learners</p> <p>ELPAC summative assessment - English learners</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.7	<p>Action: Provide transportation to school for students living in remote locations</p> <p>Need: Low income students who live in remote areas of the District have challenges getting to school without transportation being provided. Parents often do not have the ability to get students to school or have them stay at school to participate in extended learning opportunities</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Providing transportation without a fee will allow for students living in remote locations to regularly attend school and participate in extended learning activities.	attendance rate - low income students chronic absentee CDE Dashboard - low income students

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

Additional Concentration Grant Funding

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

The District does not receive additional concentration grant funding

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

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	20023145	2041662	10.197%	0.000%	10.197%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$21,926,359.00	\$3,651,515.00	\$0.00	\$498,378.00	\$26,076,252.00	\$20,637,276.00	\$5,438,976.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Qualified and appropriately assigned teachers	All	No			All Schools	2024-2027	\$7,770,772.00	\$0.00	\$7,770,772.00				\$7,770,772.00	0
1	1.2	Core Instructional materials	All	No			All Schools	2024-2027	\$0.00	\$224,730.00		\$224,730.00			\$224,730.00	0
1	1.3	Supplemental Instructional Materials	All	No			All Schools	2024-2027	\$0.00	\$61,983.00		\$61,983.00			\$61,983.00	0
1	1.4	Technology and Digital Access	All	No			All Schools	2024-2027	\$362,847.00	\$320,982.00	\$683,829.00				\$683,829.00	0
1	1.5	Classroom supplies and materials	All	No			All Schools	2024-2027	\$0.00	\$234,730.00	\$234,730.00				\$234,730.00	0
1	1.6	Digital Platforms for planning and surveys	All	No			All Schools	2024-2027	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	0
1	1.7	District and School Administrators	All	No			All Schools	2024-2027	\$2,585,175.00	\$0.00	\$2,525,877.00	\$25,000.00		\$34,298.00	\$2,585,175.00	0
1	1.8	Professional Development for Certificated Staff	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027	\$101,992.00	\$26,000.00	\$127,992.00				\$127,992.00	0%
1	1.9	Assessment and Accountability	All	No			All Schools	2024-2027	\$0.00	\$18,270.00		\$18,270.00			\$18,270.00	0
1	1.10	Teacher Collaboration	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027	\$82,703.00	\$6,000.00	\$88,703.00				\$88,703.00	0%
1	1.11	Implement Science of Reading	All	No			All Schools K-3	2024-2027	\$25,000.00	\$40,992.00		\$65,992.00			\$65,992.00	0
1	1.12	Improve student writing	All	No			All Schools	2024-2027	\$10,000.00	\$0.00				\$10,000.00	\$10,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.13	Supplemental Materials and Technology to Support Intervention	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027	\$0.00	\$68,967.00	\$68,967.00				\$68,967.00	0%
2	2.1	Provide intervention teachers for elementary Learning Centers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: Elementary Schools	2024-2027	\$681,811.00	\$52,397.00	\$734,208.00				\$734,208.00	0%
2	2.2	Provide services for students with disabilities	Students with Disabilities	No			All Schools	2024-2027	\$4,793,816.00	\$1,664,205.00	\$4,027,893.00	\$2,042,048.00		\$388,080.00	\$6,458,021.00	0
2	2.3	Provide services for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	\$262,447.00	\$61,050.00	\$323,497.00				\$323,497.00	0%
2	2.4	Implement a comprehensive assessment plan to identify and target academic needs	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2027	\$0.00	\$141,561.00	\$141,561.00				\$141,561.00	0%
2	2.5	Extended Learning Opportunities	All	No			All Schools	2024-2027	\$141,307.00	\$889,475.00		\$1,030,782.00			\$1,030,782.00	0
2	2.6	Provide Intervention Support for Middle School	All	No			Specific Schools: Castaic Middle School	2024-2027	\$166,379.00	\$0.00	\$121,144.00	\$45,235.00			\$166,379.00	0
3	3.1	Schoolwide Behavior Support Staff	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	2024-2027	\$121,477.00	\$0.00	\$121,477.00				\$121,477.00	0%
3	3.2	Operations Support Staff	All	No			All Schools	2024-2027	\$1,085,874.00	\$0.00	\$1,085,874.00				\$1,085,874.00	0
3	3.3	Ensure Standards of Safety	All	No			All Schools	2024-2027	\$1,076,602.00	\$972,844.00	\$2,049,446.00				\$2,049,446.00	0
3	3.4	Provide Administrative Support for Implementation of Services for students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$162,985.00	\$0.00	\$162,985.00				\$162,985.00	0%
3	3.5	Contracts and Services for District Operations	All	No			All Schools	2024-2027	\$0.00	\$196,648.00	\$170,648.00	\$26,000.00			\$196,648.00	0
3	3.6	Home to School and Special Ed. Transportation	All Students with	No				2024-2027	\$316,726.00	\$238,692.00	\$555,418.00				\$555,418.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Disabilities													
3	3.7	Provide transportation to school for students living in remote locations	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	2024-2027	\$250,668.00	\$0.00	\$250,668.00				\$250,668.00	0%
3	3.8	Professional Development to Support Positive School Climate	All	No				2024-2027	\$251,503.00	\$73,150.00	\$241,253.00	\$17,400.00		\$66,000.00	\$324,653.00	0
3	3.9	Provide Counseling Services	All	No			Specific Schools: Castaic Middle School	2024-2027	\$132,295.00	\$0.00	\$132,295.00				\$132,295.00	0
3	3.10	Implement Attendance and Engagement Plan	All	No			All Schools	2024-2027	\$107,450.00	\$32,500.00	\$139,950.00				\$139,950.00	0
3	3.11	Build Parent Partnerships	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$43,372.00	\$17,000.00	\$60,372.00				\$60,372.00	0%
3	3.12	Provide community based counseling	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$77,000.00	\$77,000.00				\$77,000.00	0%
3	3.13	Inclusive Practices and Classroom management coach	All	No			All Schools	2024-2027	\$94,075.00	\$0.00		\$94,075.00			\$94,075.00	0
3	3.14	Provide students with behavior support to decrease lost academic time	All	No			All Schools	2024-2027	\$10,000.00	\$4,800.00	\$14,800.00				\$14,800.00	0

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
20023145	2041662	10.197%	0.000%	10.197%	\$2,157,430.00	0.000%	10.775 %	Total:	\$2,157,430.00
								LEA-wide Total:	\$1,583,265.00
								Limited Total:	\$574,165.00
								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	1.8	Professional Development for Certificated Staff	Yes	LEA-wide	English Learners Low Income	All Schools	\$127,992.00	0%
1	1.10	Teacher Collaboration	Yes	LEA-wide	English Learners Low Income	All Schools	\$88,703.00	0%
1	1.13	Supplemental Materials and Technology to Support Intervention	Yes	LEA-wide	English Learners Low Income	All Schools	\$68,967.00	0%
2	2.1	Provide intervention teachers for elementary Learning Centers	Yes	LEA-wide	English Learners Low Income	Specific Schools: Elementary Schools	\$734,208.00	0%
2	2.3	Provide services for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$323,497.00	0%
2	2.4	Implement a comprehensive assessment plan to identify and target academic needs	Yes	LEA-wide	English Learners Low Income	All Schools	\$141,561.00	0%
3	3.1	Schoolwide Behavior Support Staff	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$121,477.00	0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Provide Administrative Support for Implementation of Services for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$162,985.00	0%
3	3.7	Provide transportation to school for students living in remote locations	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$250,668.00	0%
3	3.11	Build Parent Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,372.00	0%
3	3.12	Provide community based counseling	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$77,000.00	0%

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$18,340,907.85	\$19,374,913.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Appropriately Assigned Teachers	No	\$7,747,469.00	8037844
1	1.2	Core Instructional Materials	No	\$141,000.00	159,493
1	1.3	Supplemental Instructional Materials	No	\$327,564.00	451658
1	1.4	Technology and Digital Access	No	\$188,463.00	301,938
1	1.5	Classroom Materials	No	\$149,346.00	107,856
1	1.6	Organization Platforms for District Plans and District wide surveys	No	\$14,366.00	16,317
1	1.7	District Services to Implement Programs	No	\$1,606,724.00	2,320,147
1	1.8	Build Staff Capacity Around Standards-based Instruction	No	\$118,246.00	172,568
1	1.9	Build Leadership Capacity Around ELD	Yes	\$5,000.00	6,560
1	1.10	Build Staff Capacity Around Accountability Systems	No	\$19,115.00	19,423
1	1.11	Build Teacher Capacity	Yes	\$110,000.00	35,649

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	1.12	Implement a System of Collaboration	Yes	\$25,000.00	6,275
1	1.13	Instructional Coach	No	\$93,706.00	107,405
1	1.14	Professional development: Science of Reading	No	\$30,000.00	48,000
1	1.15	Support for Standards based grading	No	\$20,000.00	20,062
1	1.16	Elimination of combination classes	Yes	\$259,550.00	247,360
2	2.1	Intervention Education Teacher for School Learning Centers	Yes	\$464,586.00	606324
2	2.2	Instructional Assistants for Low Income students and English Learners	Yes	\$402,782.00	337775
2	2.3	Instructional Assistants to support students with disabilities in the Learning Centers	No	\$356,394.00	354139
2	2.4	Provide English Language Learners with Lead EL Teachers	Yes	\$18,320.00	13525
2	2.5	Supplemental Instructional Materials for Low Income and English Learners	Yes	\$129,566.00	145861
2	2.6	English Learners at Middle School	Yes	\$82,357.00	69635
2	2.7	Implement Extended Learning Opportunities	No	\$255,500.00	255,000
2	2.8	Implement Jumpstart of Kindergarten	No	\$35,000.00	35,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Collaboration for Learning Center	Yes	\$15,000.00	7,560
2	2.10	Provide Collaboration for Student Transitions	No	\$3,025.00	3,889
2	2.12	Implement a Comprehensive Assessment System	Yes	\$40,000.00	42,759
2	2.13	Provide Supports and Services for Parents	Yes	\$59,593.00	49,760
3	3.1	Schoolwide Behavior Support Staff	Yes	\$137,424.00	103,222
3	3.2	Operations Support Staff	No	\$665,521.00	624,700
3	3.3	Ensure Standards of Safety	No	\$1,936,049.00	1,996,983
3	3.4	Director of Educational Services	Yes	\$156,161.85	186,268
3	3.5	Contracts and Services for District Operations	No	\$895,421.00	438,126
3	3.6	Ensure a Safe Environment	No	\$163,132.00	214,005
3	3.7	Provide Transportation	No	\$1,037,003.00	1,218,199
3	3.8	Platforms for Communication and Students' Safe Use of Technology	No	\$77,572.00	68,983
3	3.9	Professional Development and coaching to Support a Positive School Climate	Yes	\$50,000.00	71,560
3	3.10	Build Student Leadership Capacity	Yes	\$26,700.00	15,150

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.11	Provide Counseling Services	No	\$372,099.00	362470
3	3.12	Implement Attendance and Engagement Plan	No	\$58,153.00	31000
3	3.13	Build Parent Partnerships	Yes	\$3,000.00	0
3	3.14	Provide community based counseling services	Yes	\$45,000.00	64465

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)
1941739	\$2,030,039.85	\$2,009,708.00	\$20,331.85	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	1.9	Build Leadership Capacity Around ELD	Yes	\$5,000.00	6560	0.00%	0.00%
1	1.11	Build Teacher Capacity	Yes	\$110,000.00	35649	0.00%	0.00%
1	1.12	Implement a System of Collaboration	Yes	\$25,000.00	6275	0.00%	0.00%
1	1.16	Elimination of combination classes	Yes	\$259,550.00	247360	0.00%	0.00%
2	2.1	Intervention Education Teacher for School Learning Centers	Yes	\$464,586.00	606324	0.00%	0.00%
2	2.2	Instructional Assistants for Low Income students and English Learners	Yes	\$402,782.00	337775	0.00%	0.00%
2	2.4	Provide English Language Learners with Lead EL Teachers	Yes	\$18,320.00	13525	0.00%	0.00%
2	2.5	Supplemental Instructional Materials for Low Income and English Learners	Yes	\$129,566.00	145861	0.00%	0.00%
2	2.6	English Learners at Middle School	Yes	\$82,357.00	69635	0.00%	0.00%
2	2.9	Collaboration for Learning Center	Yes	\$15,000.00	7560	0.00%	0.00%
2	2.12	Implement a Comprehensive Assessment System	Yes	\$40,000.00	42759	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.13	Provide Supports and Services for Parents	Yes	\$59,593.00	49760	0.00%	0.00%
3	3.1	Schoolwide Behavior Support Staff	Yes	\$137,424.00	103222	0.00%	0.00%
3	3.4	Director of Educational Services	Yes	\$156,161.85	186268	0.00%	0.00%
3	3.9	Professional Development and coaching to Support a Positive School Climate	Yes	\$50,000.00	71560	0.00%	0.00%
3	3.10	Build Student Leadership Capacity	Yes	\$26,700.00	15150	0.00%	0.00%
3	3.13	Build Parent Partnerships	Yes	\$3,000.00	0	0.00%	0.00%
3	3.14	Provide community based counseling services	Yes	\$45,000.00	64465	0.00%	0.00%

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)
19684868	1941739	.14%	10.004%	\$2,009,708.00	0.000%	10.209%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

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