LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bret Harte Union High School District

CDS Code: 05-61556

School Year: 2024-25

LEA contact information:

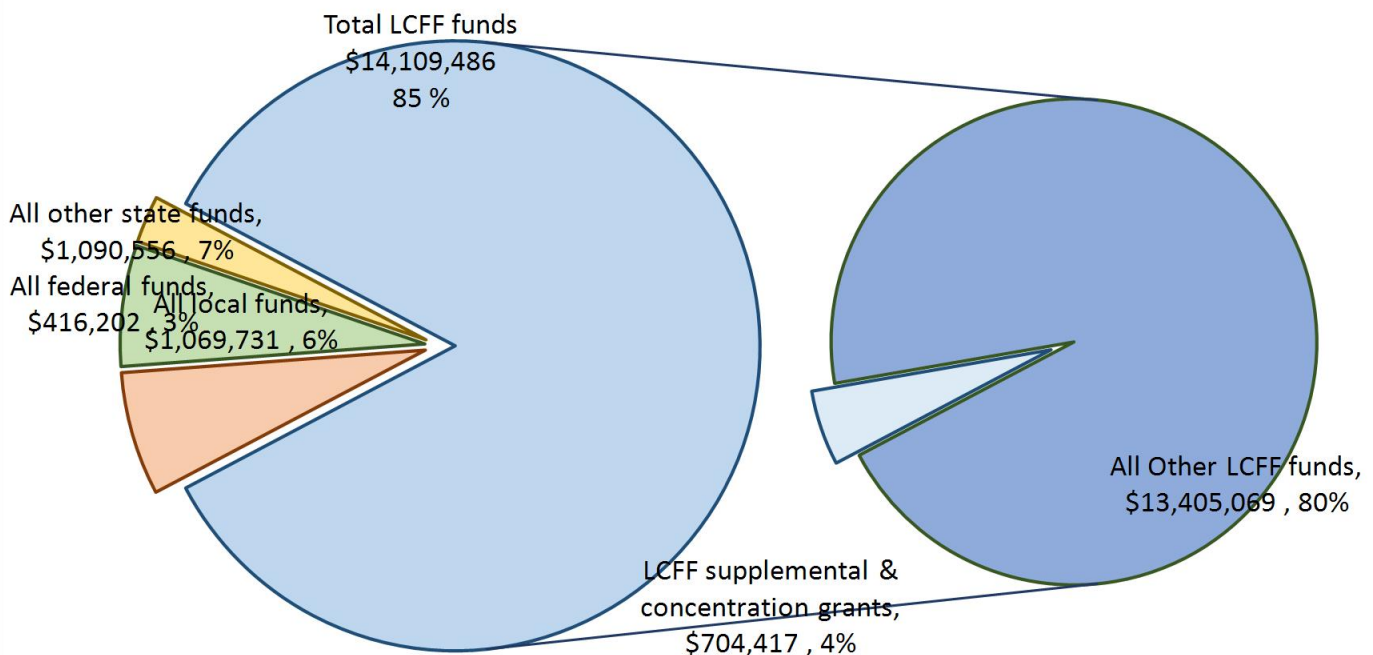Scott Nanik

Superintendent

snanik@bhuhsd.k12.ca.us

209-736-8340

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

Budget Overview for the 2024-25 School Year


Projected Revenue by Fund Source

Total LCFF funds
$14,109,486
85 %

All other state funds,
$1,090,556 , 7%

All federal funds,
$416,202 , 3%

All local funds,
$1,069,731 , 6%

All Other LCFF funds,
$13,405,069 , 80%

LCFF supplemental &
concentration grants,
$704,417 , 4%

This chart shows the total general purpose revenue Bret Harte Union High 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 Bret Harte Union High School District is $16,685,975, of which $14,109,486 is Local Control Funding Formula (LCFF), $1,090,556 is other state funds, $1,069,731 is local funds, and $416,202 is federal funds. Of the $14,109,486 in LCFF Funds, $704,417 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

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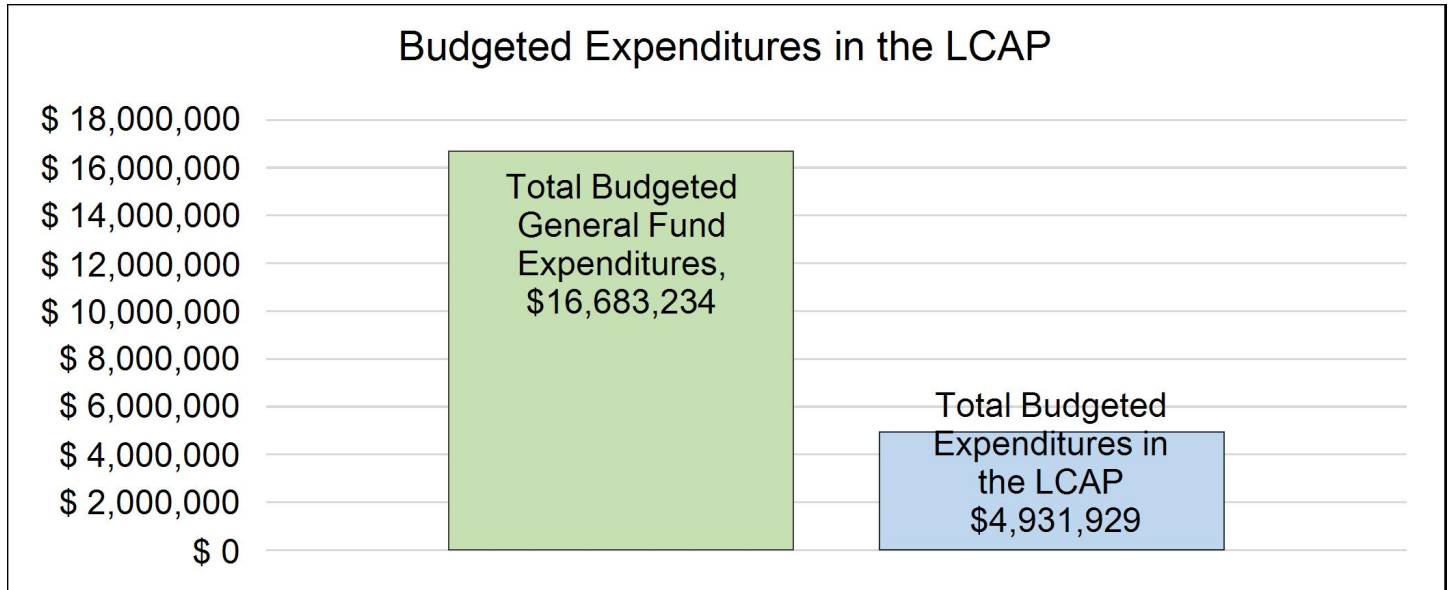
This chart provides a quick summary of how much Bret Harte Union High School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bret Harte Union High School District plans to spend $16,683,234 for the 2024-25 school year. Of that amount, $4,931,929 is tied to actions/services in the LCAP and $11,751,305 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
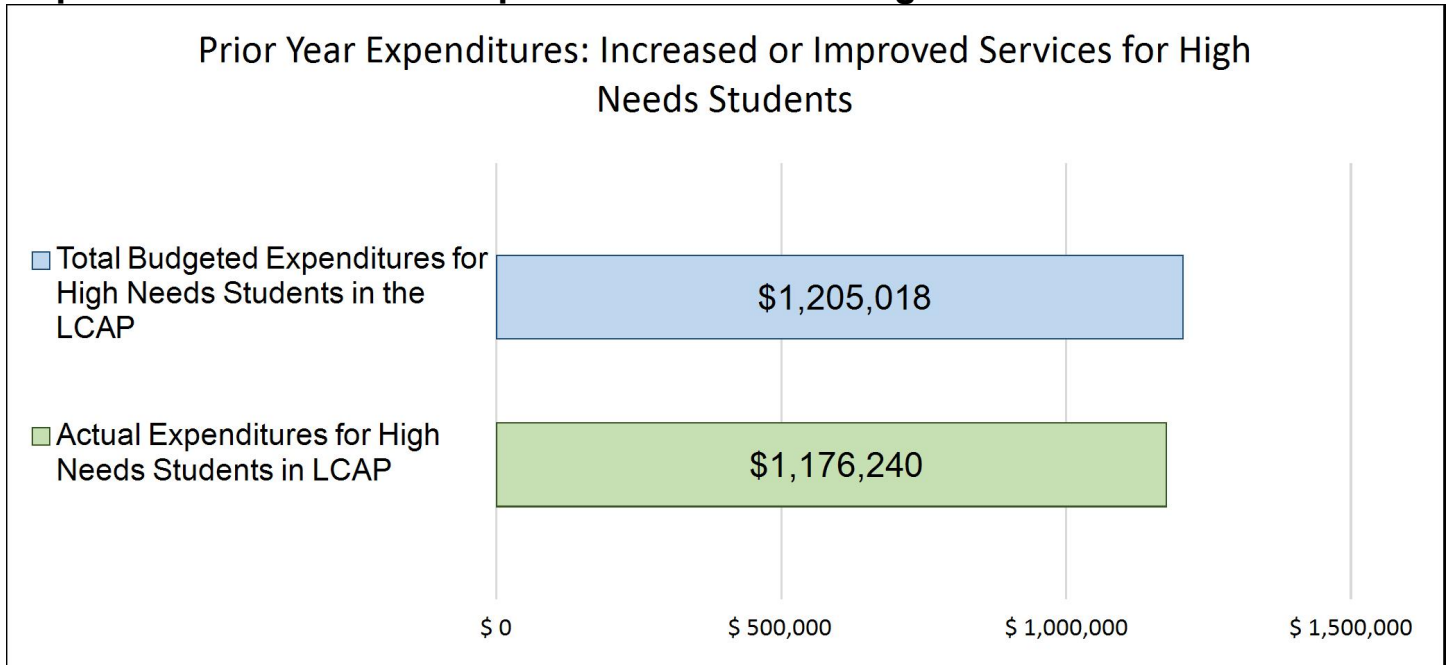
The general operations of the district.

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

In 2024-25, Bret Harte Union High School District is projecting it will receive $704,417 based on the enrollment of foster youth, English learner, and low-income students. Bret Harte Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bret Harte Union High School District plans to spend $1,270,430 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,205,018
☐ Actual Expenditures for High Needs Students in LCAP	$1,176,240

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000

This chart compares what Bret Harte Union High 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 Bret Harte Union High 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, Bret Harte Union High School District's LCAP budgeted $1,205,018 for planned actions to increase or improve services for high needs students. Bret Harte Union High School District actually spent $1,176,240 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bret Harte Union High School District	Scott Nanik Superintendent	snanik@bhuhsd.k12.ca.us 209-736-8340

Goals and Actions

Goal

Goal #	Description
1	Bret Harte Union High School District (district) will provide high quality equitable Conditions of Learning for every student through: 1. Effective, trained and engaged teaching faculty and paraprofessionals to help better serve at risk students 2. Standards aligned instructional materials 3. Structured EL support services 4. A broad course of study leading to post- secondary employment and educational opportunities 5. Facilities maintained in good and safe condition 6. Engagement of parents representing all significant student groups, including unduplicated, in the development of districts plan for student achievement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. *Number of staff participating in professional development *Number of in-service days participated in	1. (State Priority #1,6) Professional development opportunities were offered by the school during the 2019-2020 school year to address inclusion and UDL strategies within the general education	Various staff members participated in professional development throughout the year, including teaching staff, administrators, counselors, and paraprofessionals. Professional	Various staff members participated in professional development throughout the year, including teaching staff, administrators, counselors, and paraprofessionals	All staff participated in 3 in-service days, focused on Universal Design for Learning. Additionally, various staff members participated in individualized professional development of their	Teachers, paraprofessionals and administrators will be effectively trained and supported in working with all students on Bret Harte's campus. Training will include a minimum of one professional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Number of departments submitting professional develop plans.	classroom. 10 staff members participated in 4 6 hour training sessions and 37 teachers participated in an additional school-wide training. A second day was scheduled but had to be postponed due to COVID. All staff participated in two district in service days. 2 departments, Social Studies and Spanish, chose and attended webinars specific to their content areas in order to refine instruction related to Hybrid learning. All Paraprofessionals received training in Mental Health awareness and support, classroom assistance techniques, and data collection as necessary to work with individually assigned students and	development included social-emotional learning needs, 504 development, and curriculum training. 11 staff members participated in these trainings. All staff participated in 2 days in-service days of professional development over the 21/22 school year. • 11/1/21: Resilience Rising - Trauma Informed Support for students, staff, and community members • 03/14/22: ALICE training and WASC development 1 department, Ag, submitted a multi-year professional development plan. All paraprofessionals	All staff participated in 2 days in-service days of professional development over the 22/23 school year. • 10/31/22 Building Positive, Professional Relationships with Students • 4/26/23 ALICE refresher training for all staff	choice. All departments drafted and submitted a multi-year professional development plan	development session prior to the start of the instructional year, and one midyear. District funds will be provided based on submitted plans by subject level for professional development as determined by priority of need. Each staff member will submit a 5 year professional development plan. all staff will participate in 3 district provided inservice days in order to improve student learning. All departments will submit annual professional development plans.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the Bret Harte population as a whole.	continued to receive training throughout the year in classroom assistance techniques, data collection, and student responsive support.			
2. *Number of unduplicated students taking advanced courses. *Number of subjects with standards aligned curriculum. *Percentage of students listed as standard met or exceed on CAASPP and CAST scores .	2. (State Priority #2,4,8) During the 2019-20 school year 62 unduplicated students took an AP class., New texts were approved by the curriculum committee for AP Euro, Spanish, and World History. Standards based materials continue to be available to our student with learning disabilities as well as our English learners when they are unable to access grade level core materials. 18/19 CAASPP Math 44% Met or exceeded standard. ELA 75% Met or Exceeded	During the 21/22 school year 82 unduplicated students took an AP class. All subjects have standards aligned curriculum. New texts were approved for math courses. Standards based materials continue to be available to our students with learning disabilities as well as our English learners when they are unable to access grade level core materials. A new, more expansive, curriculum was approved for the use of Independent Study. Due to the COVID-19 pandemic, CAASPP	During the 22/23 school year 85 unduplicated students took an AP, CCAP, or Honors/Adv class. All subjects have standards aligned curriculum. New texts were approved for science courses. Standards based materials continue to be available to our students with learning disabilities as well as our English learners when they are unable to access grade level core materials. 21/22 CAASPP Math 21% Met or exceeded standard. ELA 53% Met or Exceeded standard. CAST 23%	Data for unduplicated students enrolled in advanced courses was not disaggregated by area and is not available from the state at time of publication. All subjects have standards aligned curriculum. - 22/23 CAASPP Scores (Met or Exceeded Standard) - ELA: 63.71% - Math: 24.39% - Science: 32.80%	Increase the number of Undiplicated students taking AP courses to a minimum of 75. 100% of instructional materials will be standards aligned. District will implement strategies to reduce barriers for all students to access a rigorous curriculum. CAASPP scores in ELA and Math, as well as CAST for science, will be at or above state average for students meeting or exceeding the standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standard. No Baseline for CAST as of yet.	testing was not administered during the 19/20, nor the 20/21 school years.	Met or Exceeded standard.		
3. *The percentage of EL students obtaining RFEP status.	3. (State Priority # 2,8) 10% of EL students were RFEP for the 19/20 school year.	For the 20/21 0% (0/8) English Learner students achieved reclassification status.	For the 22/23 the percentage of EL students obtaining reclassification is 16%. We had 4 out of 24 EL students reclassified on March 14, 2023	For the 22/23 school year, 0% (0/24) students were reclassified	The percentage of students RFEP will stay above 25%
4. * Number of courses offered in CTE, drama, art, theatre, home ec, music, and P.E. at a level commensurate with student interest and request, as measured by course request data collected at the start of the instructional year.	4. (State Priority #7) Bret Harte currently offers 15 courses in fine arts, 16 CTE elective courses, and 5 physical education courses.	For the 21/22 school year, Bret Harte continues to offer a wide variety of specialized elective courses: • Agriculture: 12 • Auto: 4 • Family and Consumer Sci: 5 • Fine Arts: 9 • Performing Arts: 8 • Physical Education: 5	For the 22/23 school year, Bret Harte continues to offer a wide variety of specialized elective courses: • Agriculture: 12 • Auto: 4 • Family and Consumer Sci: 5 • Fine Arts: 9 • Performing Arts: 8 • Physical Education: 5	During the 23/24 school year, Bret Harte offered elective courses in the following areas: • Agriculture (11) • Auto (4) • Culinary Arts (3) • VAPA (13) • PE (3) • Computer Science (1) • Fire Tech (2) • Multimedia Production (4)	Bret Harte will continue to offer CTE, drama, art, theater, home ec, music and PE courses in its master schedule and staffing, dependent upon enrollment requests by the current student population. Courses in these areas will only be reduced if student requests for the courses show a documented decline.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				• World Languages (5) • Business (3) • History (1)	
5. Facilities rating on annual inspection report (FIT)	5. (State Priority #1) During the 2019-2020 school year, facilities received an outstanding rating on the annual inspection report.	During the 20/21 school year, facilities received an outstanding rating on the annual inspection report.	During the 22/23 school year, facilities received an outstanding rating on the annual inspection report.	23/24 facilities received an outstanding rating on the annual inspection report.	Facilities will receive an outstanding rating on annual inspection reports.
6. Number of parents participating in Community Advisory Committee.	6. parents receive a copy of the CAC flier along with their parent rights at every IEP meeting, as evidenced by the notes section of the IEP. Given this we still have 0 parent representatives for our district	Parents continue to receive a copy of the CAC flier along with their parent rights at every IEP meeting, as evidenced by the notes section of the IEP. Given this we still have 0 parent representatives for our district	Parents continue to receive a copy of the CAC flier along with their parent rights at every IEP meeting, as evidenced by the notes section of the IEP. Given this we still have 1 parent representatives for our district	Parents continue to receive a copy of the CAC flier along with their parent rights at every IEP meeting, as evidenced by the notes section of the IEP. Given this we still have 1 parent representatives for our district	Parents will receive a copy of the Community Advisory Committee information at least annually as evidenced by IEP meeting notes. Our goal is to have a minimum of 1 parent annually on this committee.

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.

Activity 1: All staff participated in 3 in-service days, focused on Universal Design for Learning. Additionally, various staff members participated in individualized professional development of their choice. All departments drafted and submitted a multi-year professional development plan

Activity 2: Review and Update Curriculum - Department Chairs reported to the Curriculum Committee and though there were not any new curricular adoptions recommended, 2 new courses were developed; Computer Science Discoveries, and American Studies

Activity 3: The district continues to ensure that EL students receive structured support in core curricular areas through the teacher of record as well as an EL Paraprofessional as measured and documented by a district designed data collection tool. Bret Harte currently employs a full-time EL support professional who, under the direction and guidance of a credentialed administrator, provides both push-in and pull-out support for our ELL population. An ELD course has been designed, approved, and implemented.

Activity 4: Bret Harte continues to offer a wide variety of CTE pathways in various areas, including: Agriculture and Natural Resources; Arts, Media, and Entertainment; Education, Child Development, and Family Services; and Transportation. CTE Pathway Course - Staff has been able to collaborate with the local community college to identify an new Dual Enrollment course for 22/23, Automotive Technology.

Activity 5: Upgrade Facilities - In combination with grant funds, two major HVAC projects were completed in the summer of 2022, which will provide an improved physical learning environment for Bret Harte students, as well as an improved working environment for staff. Facilities are maintained in an exemplary manner as evidenced by the outstanding inspection results.

Activity 6: Parents will receive a copy of the Community Advisory Committee information at least annually as evidenced by IEP meeting notes. Our goal is to have a minimum of 1 parent annually on this committee.

Activity 7: Math intervention courses will be provided to bridge the learning gap for students behind in math concepts. This will be a sequential course that covers algebra over a two year period instead of the traditional one year time frame.

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.

No major differences occurred in the 2023/2024 school year.

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

These actions where all effective and accomplished the goal for the 3-year cycle. See Goal analysis above.

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.
This goal will be revised to include specific activities designed to support Students with Disabilities. Additionally, the metrics reported will align to the metrics reported on the California Dashboard. Finally , some of the activities will be moved to other goals in the Site Plan, specifically goals concerning post-secondary outcomes (goal 2) and community engagement (goal 4).

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	District will provide support for students to be college/career ready upon graduation by: 1. Providing access to technology to support learning success in order to help bridge learning gaps associated with distance learning associated with COVID.. 2. Providing increased learning opportunities outside of the regular classroom schedule to close learning gaps created by COVID. 3. Providing advanced placement courses, dual enrollment opportunities with the local junior college and education/career counseling.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. * Number of laptops issued to students *Teachers access to presentation technology *improving internet access speed for students and staff	1. (State Priority #1) For the 20-21 school year BHUHSD provided lap top computers for every student and staff. In addition all of the Active Boards were replaced with more modern Active Panels. All internet fiber cables were updated to latest technological standards to improve	765 electronic devices were purchase. All students were provided a 1:1 device for the 21/22 school year, along with additional hot spots. Students are able to use these devices for the entire time at Bret Harte High School. All classrooms have been supplied with Active Boards.	Network infrastructure has been upgraded to provide a faster connection to the end users. Adobe Creative Suite was purchased for staff and students. Teachers access to presentation technology was not implemented and	Bret Harte manages and services about 700 chromebooks	All classes will have access to technology necessary to appropriately carry out the requirements of the course as measured by an inventory of classroom computers completed annually. Continue to provide 1:1 laptops for students. Each teacher will have access to presentation technology and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	access speed campus wide.	Internet capability for BHHS has been expanded.	considered complete the end of year 1		students and staff will have access to high speed internet.
2. *Number of CCAP course offered on campus each year. *Number of students taking dual enrollment College courses	2. (State priority #7,8) Two CCAP courses are currently offered on campus through Columbia College in English. We currently have 40 students taking dual enrollment course.	One CCAP class, English 1A, was taught in the 21/22 school year. Auto Technology has developed a CCAP course to be offered for the 22/23 school year. 20 students took the English CCAP class. 43 students signed up for the English CCAP course, and 21 students signed up for the Auto CCAP course.	CCAP courses where offered in English 1A and Auto Technology. We are working with the local community college to add offerings in US History 1A, and Culinary Arts and Math.	Two Dual Enrollment courses were offered. 5.4% of seniors completed at least 1 semester of college coursework	Continued collaboration with Columbia community college will result in at at least two CCAP courses offered for students on campus with 50 students participating. Dual enrollment will increase to 60 students campus wide.
3. *report annually the number of students A-G eligible. *report annually number of students who sit for an Advanced Placement	3. (State priority #7,8) 48% of graduates were A-G eligible at the close of the 2020 school year. During the 19/20 school year, 62 students took 85 exams with 50 exams	36.8% (46/125) of graduates were A-G eligible at the close of the 2021 school year. During the 20/21 school year, 67 students took 85 exams with 51 exams	28.5% (35/123) Seniors have completed A-G requirements. 34 (51%) students who sit for an Advanced Placement	During the 22/23 school year, 25% of seniors completed the a-g requirements During the 22/23 school year,	50% of our graduates will be A-G eligible. 65% of students taking AP exams will score a 3 or higher. Students will re-evaluate their 10 year plan all 4 years of high school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exam who will score a 3 or higher. * Report number of students completing a 10-year plan as well as number of times it is adjusted during high school years. *Report annually the number of students meeting with college career counselor yearly as well as number of 12th graders completing FAFSA.	being scored 3 or higher for 59%. Currently all freshman students are required to complete a 10 year plan and it is revisited once during their sophomore year. School college and career counselor meets with all 11th and 12th grade students to discuss Post-secondary goals. Meetings are documented and updated annually. For the 19/20 school year, 60% of 12th grade students completed FAFSA.	being scored 3 or higher for 60%. All freshman students are required to complete a 10 year plan and it is revisited once during their sophomore year. School college and career counselor meets with all 11th and 12th grade students to discuss Post-secondary goals. Meetings are documented and updated annually. For the 20/21 school year, 55.2% of 12th grade students completed the FAFSA.	exam who will score a 3 or higher. All freshman students are required to complete a 10 year plan and it is revisited during their sophomore Junior and Senior years. School college and career counselor meets with all 11th and 12th grade students to discuss Post-secondary goals. Meetings are documented and updated annually. 59 (47%) Seniors completed the FASFA.	7% of seniors passed at least 1 AP tests During the 22/23 FAFSA submission cycle, 66 applications were submitted During the 22/23 school year, 33.6% of students were considered prepared for post-secondary activities	All 11th and 12th grade students will meet at least once a year with college career counselor. 100% of graduates will complete FAFSA application.

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.

Action1: Technology Updates and College Readiness - Bret Harte Unified High School District has maintained the 1:1 device support for all students, has improved the WiFi capability around campus, and continues to provide an internet filter system which continues to provide safe

internet searches for students. Students have been able to utilize their devices to stay connected with their classroom instruction while out of school and teachers are becoming more and more comfortable with using technology-based instructional tools to help deliver a high quality educational experience.

Action 2: After school Transportation and Fire Tech Course - A late bus continues to operate three times a week in order to support student attendance at after school tutoring and athletics. A bus has also been provided for students to attend the Fire Tech course at various local fire department houses.

Action 3: CCAP - Dual enrollment continues to grow through collaboration with local community colleges. In the 23/24 school year 2 courses were offered, Automotive Technology and English 1A/1B. 2 sections of English 1A were offered. AP courses continue to be offered on campus with 6 courses available. The addition of a full-time academic counselor greatly enhanced the services that the Bret Harte Union High School District has been able to offer students and community members. Students have been able to meet regularly with the counselor to identify high school academic goals, as well as post-graduation planning. The counselor has been able to update the A-G Course Registry, support teachers in applying to align their courses to the A-G criteria, and connect students with community college representatives, university representatives, and US Military recruiters.

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.

No material differences occurred in the 2023/2024 school year.

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

Metric 3 was challenging. We are actively shifting from AP toward Dual Enrollment courses. The 10-Year plan has proven to be too long term and our students are not engaging. FASFA participation is low because many of our families do not qualify for assistance. We discovered a data tracking issue that was causing a low C&C Readiness indicator on the Dashboard. This has been corrected. The others performed as outlined above in the goal analysis

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 metrics of the goal are being updated to more closely align with the College and Career Indicator, as well as activities associated with the College and Career Counselor.

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	Parents, Students, Staff and the community will participate in the educational planning process.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Number of stakeholders attending school committees. *Number of representatives from unduplicated groups. *updates to engagement policy yearly.	(State Priority #3) for the 20/21 school year we currently have 2 parents attending school site council, 4 on curriculum committee, and 4 on our discipline committee. Each committee had at least 1 student and 1 teacher. We currently have 1 unduplicated parent representatives total in this group. We invite parents annually to join at back to school night and through the mailing of the Student rights and responsibilities handbook.	For the 21/22 school year we have the following participation on our committees: • Site Council: 3 parents/3 students/3 teachers • Curriculum Committee: 6 parents/3 students/3 teachers • Discipline Committee: 0 parents/2 students, 2 teachers We currently have 3 unduplicated parent representative total in this group. The engagement	For the 22/23 school year we have the following participation on our committees: • Site Council: 3 parents/3 students/3 teachers • Curriculum Committee: 6 parents/3 students/3 teachers • School Culture Committee (old Discipline Committee): 0 parents/2 students, 2 teachers. • New ELAC group: 8 parents, 1	For the 21/22 school year we have the following participation on our committees: • Site Council: 3 parents/3 students/3 teachers • Curriculum Committee: 6 parents/3 students/3 teachers • Climate and Culture Committee: 2 parents/2 students, 2 teachers	A minimum of two parents, 2 students, and 2 staff will be involved in all school committees. A new board approved parent engagement policy will be updated annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		policy was reviewed and updated on 3/14/2022. We continue to invite parents annually to join at back to school night and through the mailing of the Student rights and responsibilities handbook.	aide, 3 community members. We continue to invite parents annually to join at back to school night and through the mailing of the Student rights and responsibilities handbook. • New website and app to improve communication between school and home.		

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.

Activity 1: Parent Participation - Each committee, School Site Council, Curriculum Committee, and the Climate and Culture Committee, had a high level of representation. All meetings have been held both in-person and virtually through Google Meet.

Activity 2: Committee Recruitment - All families have been invited to serve on these committees via school notification channels. Participation is still limited with 2-3 parents per committee.

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.

No major differences occurred in the 2023/2024 school year.

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

The goal has been effective and we have good parent participation in our committees. See Goal Analysis above.

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 goal will begin to encompass many of the activities supported by the Family Liaison and the schools attempt to actively reach out for community feedback.

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

Goals and Actions

Goal

Goal #	Description
4	Bret Harte Union High School District will reduce its suspension rate and decrease the number of students identified as chronically absent.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Dashboard indicating suspension rates *Number of SARB referrals recorded annually. *Number of unexcused absences *Graduation rates as indicated by California dashboard. *Number of students dropping out.	(State priority #5,6) 2019/20 data shows suspension rates in the Red category for all students with 10% of students being suspended at least one day. This is a result of 21 students being suspended for a total of 78 days. There were 12 SARB referrals recorded for the 19/20 school year. All for chronic absenteeism. There were 4250 unexcused period absences for the 19/20 school year.	Due to the COVID-19 pandemic, data about school suspensions, graduation rate, and absenteeism from the 20/21 school year are not reported on the California Dashboard. The following data is preliminary data from the 21/22 school year: • Suspension Rate:10.3.% • There have been 0 SARB referrals for the 21/22 school year. • There have been 12329 unexcused	(State priority #5,6) 2021/22 data shows suspension rates in the Very High category for all students with 11.2% of students being suspended at least one day. This consisted of 21 students. • There were 7 SARB referrals. • There have been 15,869 unexcused period absences for the 22/23 school year.	• 5.0% of all students were suspended during the 22/23 school year, a decline of 5.9% 8.5% of students were considered chronically absent for the 22/23 school year. • 6 referrals were made to SARB for the 22/23 school year. Data not available yet - Graduation rates as indicated by California	Decrease in overall suspensions to state average levels of below 4%. No more than 15 students will be refered to SARB. Less than 10 SARB referrals for chronic absenteeism. Number of unexcused absences will be below 4000 periods. Dropout rate will be below 1% and graduation rate will be above 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019/20 data shows graduation rate of 94.9% There were 3 students recorded as drop outs in the district.	period absences for the 21/22 school year. • The 20/21 graduation rate was 95.5%. • In the 20/21 Five Year Cohort Outcome data, 5 students were considered "Dropouts and Non-Completers".	• Suspension Rate:11.2.% The 2021/22 Graduation Rate and 5-year cohort rate was 99.3%	dashboard. Data not available yet - Number of students dropping out.	

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: The suspension rate declined 5.9% to 5% of all students suspended for the 22/23 school year. The reportable student groups with the highest levels of suspension were Hispanic students and Socioeconomically Disadvantaged students, each at 6.6%. The percentage of students considered chronically absent remained steady at 8.5%. Like most school districts in California, Bret Harte High School experienced an increase in negative student behaviors, predominantly manifesting as physical aggression, student apathy, increased drug use, and low attendance. Over the course of the year and this year, it would appear that student behaviors improved, however, much work is still required.

Action 2: For the 2022-2023 school year, 6 students were referred to SARB.

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.

No material differences occurred in the 2023/2024 school year.

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

The renewed focus on behavior and attendance have shown some improvement in this goal area. All Actions were effective in making improvements, however we continue to make adjustments. Because of discovered error in reporting data we are unable to analyze specifics.

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.

Goals 4 and 5 were combined as a Student Support goal. Many of the metrics have been aligned to the California Dashboard system and can be more easily reportable throughout the school year. Additionally, this newly formed goal has been altered to include the activities of our expanded Wellness Team and Student Behavioral Support Team.

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

Goals and Actions

Goal

Goal #	Description
5	District will provide a safe, engaging, and inclusive school and classrooms that address the social/emotional needs of all students by: 1. Providing educational opportunities to parents related to social/emotional well being of their students 2. Collecting data from students, staff, and parents related to social/emotional status of students 3. Increasing teacher efficacy related to support of students social/emotional needs in their classrooms 4. Embedding relevant curriculum into lessons that relate to social/emotional well being of students. 5. Developing student leadership in equity, inclusion, and bullying prevention 6. Increasing supports on campus for mental health related intervention

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Number of attendees in parent project group meetings annually.	State Priority #6) for the 20/21 school year Parent project was suspended due to COVID.	The Parent Project was not put into place for the 21/22 school year.	The Parent Project was not put into place for the 22/23 school year.	The Parent Project was not used for the 23/24 year. A parent liaison was implemented.	Strengthen partnerships with parents, guardians, and community members to support the education of all children by having a minimum of three families participate in each parent project meeting.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. *Healthy Kids Survey data related to social and emotional health will be collected annually and reviewed.	(State Priority #6) 20/21 results for school connectedness Grade 9 -61% Grade 11- 57%	21/22 results for school connectedness Grade 9: 55% Grade 11: 53%	22/23 results for school connectedness Grade 9: 55% Grade 11: 62%	23/24 results for school connectedness Grade 9: 50% Grade 11: 58%	70% of students will indicate they feel connected to the school as measured by Healthy Kids Survey.
3. Number of training opportunities provided to teachers annually related to students social/emotional wellness.	(State Priority #5) All staff members participated in Resilience Rising social/emotional wellness training. Training was provided to all staff on meeting the needs of foster and homeless youth.	All staff members participated in Resilience Rising social/emotional wellness training, and ALICE training. Training was provided to all staff on meeting the needs of all students.	All staff members participated in student connectedness and ALICE trainings.	All staff members participated in student connectedness and UDL trainings.	All staff will complete a minimum of two professional development opportunities related to students social/emotional needs over the previous 3 years.
4. *Data from Healthy Kids survey related to school connectedness will grow annually.	(State Priority #6) 20/21 results for feeling there is someone on campus they can speak to. Grade 9 - 67% Grade 11- 45%	California Healthy Kids Survey 21/22 results for Total School Supports: • Grade 9: 40% • Grade 11: 44% Caring adults in school: • Grade 9: 43% • Grade 11: 51%	California Healthy Kids Survey 22/23 results for School Engagement and Supports: Academic Motivation: • Grade 9: 53% • Grade 11: 60% Caring adults in school: • Grade 9: 52% • Grade 11: 71%	California Healthy Kids Survey 23/24 results for School Engagement and Supports: Academic Motivation: No information was provided Caring adults in school: • Grade 9: 58% • Grade 11: 61%	70% of students will indicate that they have an adult on campus that feel comfortable speaking to about social/emotional concerns.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		High expectations-adults in school: • Grade 9: 60% • Grade 11: 61% Meaningful participation at school: • Grade 9: 16% • Grade 11: 20%	High expectations-adults in school: • Grade 9: 66% • Grade 11: 80% Meaningful participation at school: • Grade 9: 24% • Grade 11: 30%	High expectations-adults in school: • Grade 9: 61% • Grade 11: 70% Meaningful participation at school: • Grade 9: 20% • Grade 11: 22%	
5. *Number of students participating in Pond Patrol, Renaissance, Leadership, Peer mentoring- FNL.	(State Priority #8) There are currently 9 students involved in our renaissance program. We have 15 in leadership and pond patrol. 10 students participated in FNL mentoring during the 19/20 school year.	There are currently 16 students involved in our renaissance program. We have 22 in leadership and pond patrol. 5-10 students are participating in FNL mentoring. 12 students are participating in the "Dream it, Be it" peer mentoring group.	There are currently 30 students involved in our renaissance program. We have 23 in leadership and pond patrol. 10 students are participating in FNL mentoring and we have 3 Wellness Peers.	There are currently 30 students involved in our renaissance program. We have 23 in leadership and pond patrol. 10 students are participating in FNL mentoring and we have 3 Wellness Peers.	Increase Renaissance class size to 15 students, leadership to 20 students, and FNL mentoring to 15 students..
6. *Number of staff trained in providing mental health related interventions.	(State priority #5) Opened up wellness center and hired mental health para for support, total of 3 staff	A Wellness Coordinator has been hired to support the Wellness Center. Monthly newsletters	A Wellness Coordinator supports the Wellness Center. Themed break time activities are occurring	A Wellness Coordinator supports the Wellness Center. Themed break time activities are occurring	Increase and streamlining of services for parents and students by having 4 trained staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Number of students and parents utilizing wellness center on average daily.	trained. Monthly newsletter created by mental health staff that is released to teachers, parents, and students. Approximately 5 students using wellness center services each break period.	continue to be released. Themed break time activities are occurring each month and a Wellness Team has been organized to address campus-wide needs and activities. There 4 staff trained in supporting students with mental health needs. For the 21/22 school year, there have been 8 Wellness Peers and approximately 10 students utilizing the Wellness Room during break/lunch.	each month and a Wellness Team has been organized to address campus-wide needs and activities. There 4 staff trained in supporting students with mental health needs. For the 22/23 school year 375 student contacts have used the wellness room.	each month and a Wellness Team has been organized to address campus-wide needs and activities. There 4 staff trained in supporting students with mental health needs. For the 23/24 school year 350 student contacts have used the wellness room.	to help with wellness center services. Student involvement of break time activities in wellness center will increase to 10 or more daily average.

Goal Analysis

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

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

The actions where effective in achieving our goals. There where no substantive differences.

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.

No material differences occurred in the 2023/2024 school year.

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

We have made good progress over the past 3-years, especially in the last year using social media; however there is no metric data available, however the anecdotal and qualitative data we have is positive. With the Parent Project not in use, we are looking for new ways to connect the school and parents.

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

We are launching the KELVIN app and starting take pulses on students to obtain mental health information schoolwide. We also implemented a student course evaluation that will be continued into the next years. We are adjusting our Wellness Coordinator to a Wellness Coach to better enable home to school communication and intervention for mental wellbeing and attendance.

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
Bret Harte Union High School District	Scott Nanik Superintendent	snanik@bhuhsd.k12.ca.us 209-736-8340

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.

Bret Harte Union High School District is one of five school districts in Calaveras County.

The District serves approximately 600 students in one comprehensive high school, and an alternative high school, both of which maintain independent study programs.
Bret Harte High School is a comprehensive high school serving grades nine through twelve that currently houses 545 students and 38 instructional staff members. Bret Harte High School has experienced a gradual, but steady decline in the student population.

The school is located in the foothill community of Angels Camp which is approximately a 1 ½ hour drive southeast of Sacramento. Bret Harte High School serves students who reside in Angels Camp, Arnold, Avery, Hathaway Pines, Murphys, Douglas Flat, Vallecito, Copperopolis, Dorrington, Camp Connell, and Bear Valley. The District is located in historic Calaveras County, a rural and scenic region steeped in the legacy of the California Gold Rush. (Here Mark Twain set his famous short story, "The Celebrated Jumping Frog of Calaveras County, a story he claimed to have heard at the Angels Hotel in 1865). Angles Camp was incorporated in 1912 under the name "Angels" and is the only incorporated city in Calaveras County. Each year, the county hosts its County Fair and Jumping Frog Jubilee, featuring a frog -jumping contest, to celebrate the association with Twain's story.

Our school's namesake, the author, and poet Bret Harte, was a contemporary of Twain who used the mining camps in and around Calaveras County as the setting for some of his most famous works. Bret Harte High School opened its doors in 1905 and extended its boundaries to include the Highway 4 corridor in the 1970s. According to the current U.S. Census Bureau information, Angels Camp has a population of 3,836. The population density is 1,054.6 people per square mile (407.2/km²). The racial makeup of Angels Camp is 3,329 (86.8%) White, 12 (0.3%) African American, 48 (1.3%) Native American, 49 (1.3%)Asian, 5 (0.1%) Pacific Islander, 270 (7.0%) from other races, and 123 (3.2%) from two or more races.

As in many small -towns, Bret Harte High School is the hub for activities for students and the community. The resurgence of activity coming off of the pandemic has been exciting for our students.

Reflections: Annual Performance

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

Bret Harte High Schools (BHHS) status in the CA School Dashboard reflects green and blue (good) indicators in suspension rate, graduation rate, and English Language Arts. Mathematics is indicated in the yellow area (some concern) and our College/Career indicator is reflected as low, but we are aware that some of our course codes are not reporting accurately to the state. Now indicators are in the lowest performance level for the state.

Vallecito Continuation High Schools (VHS) status in the CA School Dashboard reflect suspension rate and graduation rate in the orange (concerning) and the College/Career indicator very low. VHS consists of students who have not been successful in the traditional program at BHHS. The district is focusing resources to improve student engagement and a focus on College/Career exposure as required by the performance level. For the 23-24 school year a dedicated administrator was hired to help improve student performance and engagement as well as providing resources to reduce the number of placements in this school. The efforts have reduced enrollment by 25% for the year.

Reflections: Technical Assistance

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

The district is not receiving technical 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.

VHS was eligible for CSI in the 23-24 school year, but has since progressed out of that designation for the 24-25 year.

Support for Identified Schools

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

For the 23-24 school year The district, in cooperation with the Calaveras County Office of Education, will develop a job description and duties for a temporary Learning Director for Vallecito High School as a pilot program. The district will use academic, attendance, and behavioral data to monitor student and pilot program level of success. The data dashboard used is in cooperation with the Calaveras County Office of Education and pulls data from our student information system. The CSI funds will be used to fund a temporary Learning Director to conduct

the root cause analysis and reasons for eligibility. The Learning Director will be the lead in developing the pilot for interventions, strategies, and activities that align to the goals, actions and services in the LCAP. The district is confident in the support that can be provided through the Calaveras County Office of Education and other state level supports and doesn't see a need for an external service provider at this time.

Monitoring and Evaluating Effectiveness

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

The CSI plan effectiveness is determined by the reduction in referrals to VHS and improvement in student engagement.

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
Educational staff: Teachers, Principals, Administrators, Classified Personnel, Bargaining units - BHUHSD has 5 bargaining units. Parents Students Community Members County Behavioral Health Services County Probation Department Angels Camp Police Department Angels Camp Fire Department	The district has engaged the educational community parents and students through meetings (Site Council, Safety Committee, Curriculum & Instruction, and Climate & Culture). Students also meet monthly with the Superintendent to discuss the LCAP and direction for the district. Parents, educational staff, the community, and students share at monthly Board meetings items pertinent to the LCAP.

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

The goals for the LCAP where developed in conjunction with these educational partners. The increase in wellness supports for students is an outcome of their input.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	The Bret Harte Union High School District will provide high-quality and equitable Conditions of Learning for all students through: • Quality first instruction from trained instructional staff to help serve all students • Implementation of standards-aligned instructional materials • Structured EL support services • Maintaining facilities maintained in good and safe condition	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 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Through data analysis, a consistently identified area of need is the academic performance for specific student populations; Economically Disadvantaged Students, Students with Disabilities, and English Learners. The review of this data has brought forward multiple ideas for support, which will be encapsulated through Universal Design for Learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Number of staff participating in staff professional development	38 teachers and 18 para educators - 100%			All staff participate in PD	
1.2	Number of inservice days staff participated in.	Three are provided in the calendar			3 inservice days provided	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Number of departments submitting professional development plans	Currently 75% have submitted plans			All departments submit PD plans	
1.4	Percentage of Student increasing ELPI Level	District: 28.6%, BHHS 30.8%			35% of BH students increase the ELPI	
1.5	Facilities rating on the FIT inspection tool	Exemplary			Exemplary rating	
1.6	Percent of EL Students Reclassified	Base: 66.7%			Reclassification rate of 68%	
1.7	Number of elective courses offered	During the 23/24 school year, Bret Harte offered elective courses in the following areas: Agriculture (11) Auto (4) Culinary Arts (3) VAPA (13) PE (3) Computer Science (1) Fire Tech (2) Multimedia Production (4) World Languages (5) Business (3) History (1)			Increase elective offerings by 2 courses	
1.8	Percentage of Student that met or exceeded standard on ELA, Mathematics, and Science	District 2023 Test Base: ELA = 65%, Math = 24%, Science = 33%			Increase ELA to 70%, math to 30%, science to 40%	
1.9	Graduation Rate	District = 93.3%, BHHS = 97.7%			Increase District to 95%, BHHS to 99%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Professional development will be provided during staff inservice and collaborative planning days that support implementation on LCAP goals related to social emotional supports for students and bridging learning gaps. Staff will be encouraged to participate in professional development beyond what is offered on site. Provide extended opportunities for General Education and Special Education teachers to collaborate and plan instruction.	$208,344.00	No
1.2	Review and update curriculum	Review and update curriculum based on previously outlined curriculum review cycle.	$31,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	EL support	EL students will receive structured support in core curricular areas through the teacher of record, a dedicated EL newcomer class, as well as an EL Paraprofessional as measured and documented by a district designed data collection tool.	$72,748.00	Yes
1.4	Maintain and Upgrade facilities	Continue to maintain and upgrade facilities as needed.	$2,841,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The Bret Harte Union High School District will provide support for all students to be college/career ready upon graduation by: • Providing access to a broad course of study, including Career and Technical Education (CTE) pathways, Advanced Placement (AP) courses, and dual enrollment courses, leading to post-secondary employment and educational opportunities • Providing access to high-quality educationally-related technological tools • Providing increased learning opportunities outside of the regular classroom schedule to close learning gaps, with a focus on VHS unduplicated students.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Through data analysis, students are graduating from Bret Harte High School at a high rate, yet they are reportedly insufficiently prepared for post-secondary plans.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of CTE courses offered	2023-24: 19			Increase by 2 courses	
2.2	Number of Advanced Placement and Dual Enrollment courses offered	During the 22/23 school year, 2 Dual Enrollment courses were offered. During the 22/23 school year, 7% of seniors			Increase by 2 courses	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		passed at least 1 AP tests				
2.3	Number of 12th graders completing the FASFA	During the 22/23 FAFSA submission cycle, 66			Increase to 75%	
2.4	Percentage of Seniors Earning College Credit	During the 22/23 school year, it was reported that 5.4% of seniors completed at least 1 semester of college coursework			Increase to 10%	
2.5	Participation in extracurricular learning	Currently not tracked, base will be determined in 2024-25			75% of students	
2.6	Number of teachers working toward advance degrees	2023-24: 1			Add 2 more teachers	
2.7	Percentage of Seniors Completing a CTE Pathway	During the 22/23 school year, 22% of seniors completed a CTE Pathway			Increase to 30%	
2.8	Number of Students Completing a College Application	Currently not tracked, base will be determined in 2024-25			80%	
2.9	Percentage of Seniors completing a-g requirements	During the 22/23 school year, 25% of seniors completed the a-g requirements			Increase to 50%	
2.10	Number of teachers maintaining a online resource (ie. Google Classroom)	Currently not tracked, base will be determined in 2024-25			80%	
2.11	Number of students attending after school tutoring	Currently not tracked, base will be determined in 2024-25			50 students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	Number of students participating in after school Independent Study Program (credit recovery)	Currently not tracked, base will be determined in 2024-25			20 students	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Work with community colleges to develop more dual enrollment and CTE options	Offer community college dual enrollment US History and CTE courses such as Fire Tech and Culinary Arts	$1,071,239.00	Yes
2.2	Incentivize teaching staff to obtain their	Teachers to obtain their single subject Masters Degree	$23,000.00	No

Action #	Title	Description	Total Funds	Contributing
	masters which enables them to teach dual enrollment courses on campus			
2.3	Annually replace student technology devises on a 4-year replacement schedule	Replace Chromebooks	$30,000.00	No
2.4	Provide funds for staff to take students on outside learning opportunities.	Field trips and expanded learning opportunities	$26,600.00	No
2.5	Provide staff to support after-school tutoring and after school independent learning.	Teaching Staff	$24,700.00	Yes
2.6	Academic Counselor	A College and Career Counselor will be employed to support all students with course selection, post-secondary outcome planning, after school information events, and program linkage.	$166,410.00	No
2.7	Learning Director	Supporting attendance intervention schoolwide and support at-risk Vallecito High students entering from Bret Harte.	$139,391.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The Bret Harte Union High School District will provide a safe, engaging, and inclusive learning environment that address the behavioral and social/emotional needs of all students by: • Increasing teacher efficacy related to support of students social/emotional needs in their classrooms • Providing educational opportunities to parents related to social/emotional well-being of their students • Enhancing student leadership and mentorship opportunities • Increasing supports on campus for mental health related intervention	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Analysis of data from student surveys and school climate metrics, like absenteeism and suspension rate, reveal a need to focus on social-emotional needs of students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Number of teachers participating in Universal Design for Learning (UDL) training.	2023-24: 35			95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Number of students accessing the Wellness Room.	Currently not tracked, base will be determined in 2024-25			20% of enrollment	
3.3	Number of students participating in student leadership.	Currently not tracked, base will be determined in 2024-25			25 students	
3.4	Number of contacts by the Wellness staff with parents.	Currently not tracked, base will be determined in 2024-25			100 families	
3.5	Suspension Rate	5.0% of all students were suspended during the 22/23 school year			Reduce to 3%	
3.6	SARB Referrals	6 referrals were made to SARB for the 22/23 school year			Reduce to 5	
3.7	Healthy Kids Survey data related to School Connectedness	California Healthy Kids Survey 22/23 results for Total School Supports: Grade 9: 45% (+5%) Grade 11: 53% (+9%) Caring adults in school: Grade 9: 53% (+10%) Grade 11: 61% (+10%) High expectations- adults in school: Grade 9: 62% (+2%) Grade 11: 72% (+11%) Meaningful participation at school: Grade 9: 20% (+4%) Grade 11: 23% (+3%)			70%	
3.8	Percentage of students completing at least 1 Kelvin Survey	Currently not tracked, base will be determined in 2024-25			75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	Number of students participating in at least 1 Wellness Team sponsored activity	Currently not tracked, base will be determined in 2024-25			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
3.1	Provide UDL training for staff	Onsite staff development and food at trainings with a focus on our most at-risk students and a overarching application to all students.	$27,500.00	Yes
3.2	Provide Clinician and Parent Liaison for student wellness.	SBHIP Funding - 2 staff shared with Mark Twain Elem. to support the general population of students.	$219,307.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Provide social/emotional counseling	Wellness room and team support	$1,500.00	No
3.4	Provide a social/emotional screener for students	Kelvin or similar product	$1,000.00	No
3.5	Provide a structured substance abuse intervention program	Drug testing and monitoring with counseling support	$25,000.00	No
3.6	Student Leadership	Teacher and supplies to provide a Student Leadership class and Renissance class.	$10,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The Bret Harte Union High School District will actively engage educational partners, including parents, students, staff, and community members, in the educational planning process.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Educational partners are not largely active participants in the planning of the educational programs of the school, nor the supports intended to support students to access the programs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Number of participants on Site Council	Site Council: 3 parents/3 students/3 teachers			Increase by 2	
4.2	Number of participants on Climate and Culture Committee	Climate and Culture Committee: 2 parents/2 students, 2 teachers			Increase by 1	
4.3	Number of participants on Curriculum Committee	Curriculum Committee: 6 parents/3 students/3 teachers			Increase by 1	
4.4	Number of participants on ELAC	5 Parents / 3 staff			Increase by 3	
4.5	Number of parents participating in the Community Advisory Committee.	2023-24 = 1			Maintain 1	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.6	Number of responses to the community feedback surveys	Currently not tracked, base will be determined in 2024-25			75% response rate	
4.7	Number of attendees for community informational nights	Currently not tracked, base will be determined in 2024-25			30	
4.8	Number of responses to the "Student Course Survey"	2023-24: 2863			3000	

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
4.1	Use website and push technology to	Aptegy, Inifinite Campus	$8,240.00	No

Action #	Title	Description	Total Funds	Contributing
	communicate meetings and information to the community.			
4.2	Use social media to inform the community of events and news	Facebook, Instagram	$1,500.00	No
4.3	Provide light food and beverages to encourage parent attendance at events.	Back to School Night, Information Meetings, ELAC	$2,950.00	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
$704,417	$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
9.638%	0.000%	$0.00	9.638%

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
2.1	**Action:** Work with community colleges to develop more dual enrollment and CTE options **Need:** BHUSD's College and Career Indicator (CCI) shows a lower level of college/career readiness for our unduplicated pupils. **Scope:**	Increase CCI participation. An increases in these areas increase success for our unduplicated populations expanding their post high school options, while also offering those same opportunities to all students.	a-g completers, CTE and Dual Enrollment

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		
2.5	**Action:** Provide staff to support after-school tutoring and after school independent learning. **Need:** Staff feedback and disaggregated school data show that our unduplicated students are most in need of additional academic support. Based on this analysis, we hope to provide our most at-risk students with additional supports. **Scope:** LEA-wide	Identified student groups will be provided priority access enabling them to be more successful in their courses, but all students will be able to access after school tutoring as needed.	Number of students participating. Academic achievement of unduplicated students.
2.7	**Action:** Learning Director **Need:** Our unduplicated students are overrepresented as chronically absent and in enrollment in the district's alternative school. We aim to increase attendance for our unduplicated students and deduce the flow of students to the continuation high school due to attendance issues and related academic failure. **Scope:** Schoolwide	Provides intervention LEA wide as students flow from BHHS to VHS. Helps to reduce the number of students being referred to continuation high school from the comprehensive school, thus increasing student success and post high school options.	Enrollment in VHS and chronic absenteeism of unduplicated student groups.
3.1	**Action:** Provide UDL training for staff	The district focus on Universal Design for Learning is good instruction and supports for all students making it a LEA-wide action. While the target is	Number of staff participating in UDL training.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Per the CA School Dashboard, our unduplicated students do not achieve at the same levels as the school population at large. All good instructors learn, grow and develop their craft as it pertains to our changing student needs. **Scope:** LEA-wide	our unduplicated population, this is a PD training that will benefit all students when teacher implement the skills they acquire.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** EL support **Need:** We have had a recent increase in newcomer populations that enter with limited to no English ability. EL supports needed for students to be successful in math as identified by staff. **Scope:** Limited to Unduplicated Student Group(s)	EL support will work with our newcomers and designated EL students to increase language proficiency to make inroads to reclassification as well as increase access to other academic content.	Improvement in academic proficiency scores as well as ELPI and re-designation rate.

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.

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	7,308,973	704,417	9.638%	0.000%	9.638%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,591,637.00	$122,600.00	$0.00	$217,692.00	$4,931,929.00	$2,782,039.00	$2,149,890.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	All	No			All Schools		$178,144.00	$30,200.00	$4,200.00	$30,000.00		$174,144.00	$208,344.00	
1	1.2	Review and update curriculum	All	No			All Schools		$0.00	$31,000.00		$31,000.00			$31,000.00	
1	1.3	EL support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$70,548.00	$2,200.00	$29,200.00			$43,548.00	$72,748.00	
1	1.4	Maintain and Upgrade facilities	All	No			All Schools		$915,000.00	$1,926,000.00	$2,841,000.00				$2,841,000.00	
2	2.1	Work with community colleges to develop more dual enrollment and CTE options		Yes	LEA-wide				$1,050,539.00	$20,700.00	$1,070,739.00	$500.00			$1,071,239.00	
2	2.2	Incentivize teaching staff to obtain their masters which enables them to teach dual enrollment courses on campus	All	No			All Schools		$0.00	$23,000.00	$23,000.00				$23,000.00	
2	2.3	Annually replace student technology devises on a 4-year replacement schedule	All	No			All Schools		$0.00	$30,000.00		$30,000.00			$30,000.00	
2	2.4	Provide funds for staff to take students on outside learning opportunities.	All	No			All Schools		$12,600.00	$14,000.00	$26,600.00				$26,600.00	
2	2.5	Provide staff to support after-school tutoring and after school independent learning.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$3,600.00	$21,100.00	$3,600.00	$21,100.00			$24,700.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.6	Academic Counselor	All	No			All Schools		$166,410.00	$0.00	$166,410.00				$166,410.00	
2	2.7	Learning Director		Yes	School wide		All Schools		$139,391.00	$0.00	$139,391.00				$139,391.00	
3	3.1	Provide UDL training for staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$27,000.00	$500.00	$27,500.00				$27,500.00	
3	3.2	Provide Clinician and Parent Liaison for student wellness.	All	No			All Schools		$218,807.00	$500.00	$219,307.00				$219,307.00	
3	3.3	Provide social/emotional counseling	All	No			All Schools		$0.00	$1,500.00	$1,500.00				$1,500.00	
3	3.4	Provide a social/emotional screener for students	All	No			All Schools		$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.5	Provide a structured substance abuse intervention program	All	No			All Schools		$0.00	$25,000.00	$25,000.00				$25,000.00	
3	3.6	Student Leadership	All	No			All Schools		$0.00	$10,500.00	$500.00	$10,000.00			$10,500.00	
4	4.1	Use website and push technology to communicate meetings and information to the community.	All	No			All Schools		$0.00	$8,240.00	$8,240.00				$8,240.00	
4	4.2	Use social media to inform the community of events and news	All	No			All Schools		$0.00	$1,500.00	$1,500.00				$1,500.00	
4	4.3	Provide light food and beverages to encourage parent attendance at events.	All	No			All Schools		$0.00	$2,950.00	$2,950.00				$2,950.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7,308,973	704,417	9.638%	0.000%	9.638%	$1,270,430.00	0.000%	17.382 %	**Total:**	$1,270,430.00
								LEA-wide Total:	$1,101,839.00
								Limited Total:	$29,200.00
								Schoolwide Total:	$139,391.00

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	1.3	EL support	Yes	Limited to Unduplicated Student Group(s)	English Learners		$29,200.00	
2	2.1	Work with community colleges to develop more dual enrollment and CTE options	Yes	LEA-wide			$1,070,739.00	
2	2.5	Provide staff to support after-school tutoring and after school independent learning.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,600.00	
2	2.7	Learning Director	Yes	Schoolwide		All Schools	$139,391.00	
3	3.1	Provide UDL training for staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,500.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,267,770.00	$2,194,808.00

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	District support: professional development, curriculum review, continue CTE programs, EL, stakeholder meetings, facility upgrades	No Yes	$425,516.00	382,411
1	1.2	Para Training	No	$2,500.00	2,500
1	1.3	EL Collaboration	Yes	$3,600.00	3,600
1	1.4	Professional Development	Yes	$473,846.00	476,186
1	1.5	Review and update curriculum	No	$1,000.00	1,000
1	1.6	Review Social Studies curriculum	No	$1,000.00	1,000
1	1.7	CTE courses	No	$781,213.00	809,773
1	1.8	CTE pathway course	No	$20,000.00	20,000
1	1.9	EL support	Yes	$39,562.00	41,162
1	1.10	Online courses	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Community College study session	No	$500.00	500
1	1.12	Upgrade facilities	No	$132,757.00	132,625
2	2.1	Technology Updates and College readiness	No	$8,710.00	9,910
2	2.2	After school transportation and Fire Tech course	Yes	$36,202.00	41,409
2	2.3	CCAP	Yes	$26,900.00	27,332
2	2.4	College Career	Yes	$172,364.00	166,428
3	3.1	Parent participation	No	$1,500.00	2,460
3	3.2	Committee recruitement	Yes	$400.00	1,000
4	4.1	Suspension/Expulsion review	No	$900.00	900
4	4.2	Restorative Practices	Yes	$20,215.00	3,200
4	4.3	Resource Officer	No	$65,000.00	40,000
4	4.4	SARB	No	$400.00	400.00
5	5.1	Suicide prevention and Mental Health services	Yes	$8,640.00	4,005
5	5.2	Measure social-emotional student supports	Yes	$45,045.00	27,007

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)

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)
626,916	$1,205,018.00	$1,176,240.00	$28,778.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	District support: professional development, curriculum review, continue CTE programs, EL, stakeholder meetings, facility upgrades	Yes	$381,844.00	384,911		
1	1.3	EL Collaboration	Yes		3,600		
1	1.4	Professional Development	Yes	$473,846.00	476,186		
1	1.9	EL support	Yes	$39,562.00	41,162		
2	2.2	After school transportation and Fire Tech course	Yes	$36,202.00	41,409		
2	2.3	CCAP	Yes	$26,900.00	27,332		
2	2.4	College Career	Yes	$172,364.00	166,428		
3	3.2	Committee recruitement	Yes	$400.00	1,000		
4	4.2	Restorative Practices	Yes	$20,215.00	3,200		
5	5.1	Suicide prevention and Mental Health services	Yes	$8,640.00	4,005		
5	5.2	Measure social-emotional student supports	Yes	$45,045.00	27,007		

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)
7,370,310	626,916	0.00%	8.506%	$1,176,240.00	0.000%	15.959%	$0.00	0.000%

Local Control and Accountability Plan Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  o The school or schools to which the goal applies

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

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

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

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

Broad Goal
Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

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

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

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

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

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

Year 1 Outcome

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

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

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

Current Difference from Baseline

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    ▪ The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o 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.

- o 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.

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

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.

  - o **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:

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

  - o Professional development for teachers.

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

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

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

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

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

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

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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