



## 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
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## 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.

In the current year, 2023-2024, Albany Unified School District serves approximately 3574 students in Transitional Kindergarten through 12th grades. Of the District's total enrollment, 31.28% of students are identified as economically disadvantaged, 12.75% are English learners, and less than 1% are foster youth.

The student enrollment by ethnicity is as follows: 3574 total number of students:

0.3% American-Indian

31.6% Asian

4.2% Black/African-American

1.4% Filipino

17.2% Hispanic or Latino

0.1% Pacific Islander

13.5% Two or More Races

25.8% White (Non-Hispanic)

5.7% Not Reported

## Albany Community

The city of Albany is primarily urban residential, located at the north end of Alameda County. For a small town of 19,097, Albany has quite a diverse population. This is due in part to its proximity to UC Berkeley and the fact that University Village, the family housing complex of 974 apartments, is located within the Albany city limits. According to the 2020 census estimates, Albany's population consists of 43.3% white, 29% Asian, 12.9% Hispanic, 4.1% Black/African American (I see 2020 Census data has having these figures: 44% white, 30% Asian, 14% Two or more races, 12% Hispanic, 4% Black/African American, this adds up to 104%, I think the Two or more races category is an umbrella that throws it off. Also, you know that AUSD's demographics are quite different from the City of Albany's). Approximately, 27% of Albany residents were born in another country. In addition, 75% have completed a bachelor's or graduate degree. The median household income is \$124,469 and the median home value is \$1,129,000. Real estate values in Albany are higher than in some surrounding areas in large part due to the school district's reputation. Many families are attracted to Albany because of its strong community support for education, as evidenced by the generous contributions made from non-profit fundraising agencies SchoolCARE, Albany Athletics Boosters, Albany Education Foundation, Albany Music Foundation, and Parent Teacher Associations.

## Albany Unified School District

Within the Albany Unified School District there are three elementary schools, one preschool, one middle school, one comprehensive high school and one continuation high school. Albany High School (AHS) serves approximately 1117 students in grades nine to twelve. MacGregor High School is the District's continuation high school and serves approximately 10 students with a primary enrollment of MacGregor High School. The notion of AHS as a comprehensive high school is expanded by the inclusion of MacGregor's programs and services. Albany Middle School serves approximately 827 students in grades 6, 7, and 8. Cornell Elementary serves approximately 551 students, Marin Elementary serves approximately 514 students, and Ocean View Elementary schools serve approximately 548 students in grades Transitional Kindergarten through Five.

The District aligns actions, services and expenditures to three overarching strategic District goals:

- 1) Assess & Increase Academic Success
- 2) Support the Whole Child
- 3) Communicate and Lead Together

# Reflections: Annual Performance

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

Since returning back to school from the Covid pandemic, which disrupted the 2019-2020 and 2020-2021 school years and impacted the 2021-2022 school year with the surge of the Omnicron variant, we are still experiencing the affects. When state testing resumed in 2022, our district dashboard results showed an overall decrease in academic performance compared to 2019 results in both English Language Arts (ELA) and Math, in line with the State and the Nation. Albany Unified School District (AUSD) scores decreased in ELA by 2.4 percentage points, with 76% of our students meeting or exceeding standards, and decreased in math 4.1 percentage points, with 67% of our students meeting or exceeding standards. These decreases in scores were amplified for our historically marginalized subgroups including English Learners (EL), students with disabilities, socioeconomically disadvantage students, Black/African American students, and Hispanic/Latino students.

In 2023, we administered state testing for the second time since coming out of the pandemic. For LCAP goal one, academic achievement, though we saw some improvements in scores from the previous year, but we are still not fully recovered to 2019 levels. The 3 year outcome goal in our previous LCAP, 2021-2024, was "overall, 85% of all students will meet and exceed grade level standards in ELA, and 80% of all students will meet or exceed grade level standards in mathematics, with student groups making at least 10 percentage points growth from 2018- 2019 for both ELA and math." As state above, we did not meet this goal, though we did see some pockets of success for some of our subgroups as follows.

## Academic Success:

For ELA since 2019, overall scores for students with disabilities increased by 5 percentage points in both ELA and math. For socioeconomically disadvantaged students scores in ELA increased by 2 percentage points. Other good news included our scores on the California Science Test (CAST). On the CAST, scores for all students increased by 8 percentage points and we saw success for our subgroups socioeconomically disadvantaged increasing 5 points, Hispanic/Latino student scores increased 2 points, and our scores for Black/African American students increased by 28 percentage points.

For For college preparedness, measured by the percentage of 11th grade students who exceeded standards the SBA in ELA, since the 2018-19 school year, we saw growth of 9 percentage points overall, with a 16 point increase for socioeconomically disadvantaged students and a 15 point increase for our Hispanic/Latino students. For 11th grade students who exceeded standards on the SBA for math, the subgroup of socioeconomically disadvantaged students increased by 5 percentage points.

## Academic Challenges:

Along with success came challenges in the academic achievement area for not only our district as a whole, but importantly for many of our subgroups. As previously stated, our Smarter Balanced Assessment (SBA) ELA scores fell 3 percentage points, with our English learner scores falling 12 points, and scores for our Hispanic/Latino students falling 4 percentage points. For SBA math, scores as a whole were down 4 percentage points, with subgroup score decreases including students with disabilities showing a 5 point decrease, English learner students a 15 point decrease, Black/African American students a 9 point decrease, and Hispanic/Latino students a 7 point decrease. Students with

disabilities at Albany Middle School were identified on the CA Dashboard in the red, or high risk with the percentage of students meeting or exceeding standards at 16.37%, 20 percentage points below our district average.

In order to support improvement in this area, we are implementing a team teaching model at Albany Middle School in Math. General education teachers will partner with special education teachers to design lesson plans, and co-teach together in the classrooms to provide targeted instruction for our Special Education students. This strategic collaboration will expand the capacity of the general education and special education teachers by allowing them to learn from each other. Most importantly, the collaboration between the teachers and having two teachers in the classroom will provide added support for all students.

For college preparedness, measured by the percentage of 11th grade students who exceeded standards the SBA in ELA, since the 2018-19 school year, students with disabilities exceeding standard fell 3 percentage points. In math for 11th graders exceeding standard scores fell by 3 points overall and by 10 points for students with disabilities.

#### UC/CSU Entrance:

In 2019-2020, 70.3% of all high school graduates met the UC/CSU entrance requirements. Though we did not meet our goal to increase this rate, we were able to hold the percentage somewhat stable at 69.1% for the 2022-23 school year considering the affects of the pandemic and online instruction. Student groups performed as follows, socioeconomically disadvantaged grew by 5 percentage points, Hispanic/Latino students meeting this requirement increased by 10 points, and Black/African American students meeting requirements increased by 7 points. The two student groups with a substantial decrease in meeting the requirements were our students with disabilities and English learners at 12.7 and 12 point decreases, respectively.

#### The Whole Child

##### Absenteeism:

The pandemic did not just have an affect on academics. We also saw an impact on school attendance. In 2018-19, prior to the pandemic, our attendance rate was 96.54%. For the current school year, 2023-24, our attendance rate is 85.92%, a decrease of 11 percentage points. In addition, our chronic absenteeism rate has increased from 5.4% in 2018-19, to 12.8% in 2022-23, an increase of 7.4 percentage points. Every subgroup showed an increase in chronic absenteeism. The subgroup increases in absenteeism included students with disabilities showing a 9.5 percentage point increase, socioeconomically disadvantaged 8.3 point increase, English learners 6 point increase, Black/African American students 7.4 point increase, and Hispanic/Latino 14.7 point increase.

According to the CA dashboard, Albany has 5 identified student subgroups for a high absenteeism rate, and/or an increase in absenteeism over the last year. As a district, two of our subgroups were identified in the red, or the lowest performing area for chronic absenteeism including students with disabilities at 22.9%, and Hispanic/Latino students at 23.8%. Three subgroups were also in the orange, or low performing, including ELs at 12.5%, Two or more races at 15.6%, and White students at 10.2% (-chronically absent. Other high absenteeism rates indicated on the dashboard as lowest performing where at Albany Middle School for Hispanic/Latino 25.7%, and students with disabilities 28.6%; Ocean View Elementary for Two or more races 22% and students with disabilities 26.8%; Marin Elementary School for Hispanic/Latino 22.6%, Economically disadvantaged 20.7%.

In order to support improvement in this area, we are implementing a multi-tiered system of support framework for attendance. We are utilizing an Attendance Management System to support improvement in overall attendance for all students in the district as a Tier 1 strategy. The

system will help the district keep track of student attendance and allow us to make positive connections with families through encouraging messages. The district and each school site will have the ability to review, monitor and support individual student attendance. At the Tier 2 level, we are implementing the School Attendance Response Team at each school site. Each school will utilize the information generated from the PowerSchool system to identify students with excessive absences and chronic truancy issues, and hold SART meetings with families to learn about attendance barriers and provide support. And as a Tier 3 strategy, we will implement the School Attendance Review Board at the district level to provide additional and strategic support for families that continue to show need for ongoing support. We believe that this multi-tiered support approach will best serve our most underserved students and reduce our chronic absenteeism rate.

Also, for students in special education that are chronically absent due to school refusal behavior, IEP teams will meet to discuss and develop accommodations and supplemental supports along a progressive model of reentry to mitigate distress associated with academic and/or interpersonal stressors. Students may also receive the related service of counseling to focus on developing coping skills for meeting this goal. Additionally, at Albany High School we will be implementing a special resource program that is centered around students with school refusal behavior and have a history of chronic absenteeism.

On the bright side, according to the California Healthy Kid Survey, administered in Spring 2024, students responding pretty much or very much true to questions in the area of meaning participation in school increased by 3 percentage points.

#### Parent Engagement:

We are proud to say that the district has increased facilitation and/or support for a number of standing parent committees that address the needs of the students and parents in our diverse community. Groups include the Student Achievement Committee, Wellness Committee, District English Language Advisory Committee, Black Parent Advisory Group, Asian American Pacific Islander Group, Familias Latinas de Albany, etc. Groups meet regularly to have a place to connect with each other, learn about the district and our programs, and offer input on district decision making.

Parents were surveyed this Spring 2024 using the California Schools Parent Survey. The results showed increases from previous administration of the survey. Of parents surveyed, 87% indicated the District's schools allow input and welcomes parents' contributions, and 67% of parents indicated that the district's schools actively seek the input of parents before making important decisions. These scores increased by 8 and 7 points respectively.

## Reflections: Technical Assistance

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

No schools in Albany City Unified School District are eligible for 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.

No schools in Albany City Unified School District are eligible for comprehensive support and improvement.

## ***Support for Identified Schools***

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

No schools in Albany City Unified School District are eligible for comprehensive support and improvement.

## ***Monitoring and Evaluating Effectiveness***

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

No schools in Albany City Unified School District are eligible for comprehensive support and improvement.




# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p>The District’s Student Achievement Committee, composed of community members, ELAC representatives, parent advisory representatives from Familias Latinas and Black Parent Advisory Committee, students, teachers, classified staff, bargaining unit leaders, site and district office administration, Special Education leaders.</p> <p>When reviewing the data by ratings, the following themes received the highest overall ratings</p> <ul style="list-style-type: none"> <li>Mental Health Support (83%)</li> <li>Instructional Specialists (67%)</li> <li>Academic Counseling (61%)</li> <li>Professional Development (39%)</li> <li>Student Leadership/Peer-Led Activities, Clubs, Programs (44%)</li> <li>Tutoring (39%)</li> </ul> 	<p>Monthly meetings took place on October 19th, November 16th, January 18th, February 15th, March 21st, April 25th, and May 16th.</p> <p>Thought Exchange Survey was also conducted</p>
<p>District Wide Parents (TK-12)</p> <p>When reviewing the data by ratings, the following themes received the highest overall ratings</p>	<p>Thought Exchange Survey</p>

Educational Partner(s)	Process for Engagement
Mental Health Support (58%) Instructional Specialists (60%) Academic Counseling (49%) Professional Development (51%) Student Leadership/Peer-Led Activities, Clubs, Programs (46%) Tutoring (36%)	
District Wide Staff (TK-12)  When reviewing the data by ratings, the following themes received the highest overall ratings  Mental Health Support (81%) Instructional Specialists (65%) Academic Counseling (43%) Professional Development (27%) Improve School Attendance and Prevent Truancy (30%) Tutoring (39%)	Thought Exchange Survey
District Wide Students (6-12)  When reviewing the data by ratings, the following themes received the highest overall ratings  Mental Health Support (57%) Instructional Specialists (39%) Academic Counseling (57%) Professional Development (40%) Student Leadership/Peer-Led Activities, Clubs, Programs (49%) Tutoring (33%)	Thought Exchange Survey

Educational Partner(s)	Process for Engagement
Director of the North Region SELPA  1. Pushing forward on district-wide MTSS infrastructure, systems and processes. And UDL district wide implementation 2. Disproportionate for Specific Learning Disability for African American students	Meeting on April 29th
The District English Learner Advisory Committee, composed of parents of English learner students  1. Instructional (ELD) Specialists 2. Tutoring 3. Student leadership/peer-led activities, clubs, programs	Meetings took place on April 24th

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

Communicating and leading together with the community is one of the district's leading goals. The district robustly supports parent advisory and affinity group meetings and activities through our LCAP actions. Engaging educational partners in the decision making process is an ongoing priority that happens throughout the school year through meetings, surveys and listening sessions.

Thought Exchange survey produced the highest level of engagement for the development of the LCAP: The Thought Exchange had 749 participants who comprised of 70% parents, 19% students, 17% staff, 1% community members.

Through the educational partner input process, the following common themes emerged: mental health supports; instructional specialists; professional development for teachers and staff; student leadership and counseling.

An analysis of the goals, actions and services outlined in the LCAP indicate strong alignment between planned goals, actions and services and educational partner input.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	<p>Assess and Increase Academic Success</p> <p>We will provide a comprehensive educational experience, with expanded opportunities for engagement, assessment, and academic growth, so that all students will achieve their fullest potential.</p>	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

**VISION:** Transforming Today's Scholars To Tomorrow's Leaders

**MISSION:** Provide Effective Learning and Equitable Resources to Best Prepare Students for College, Career, Community

**CORE VALUE:** Allocate Resources Equitably to Historically Marginalized and Currently Underserved, Under Resourced Students to Close the Access, Opportunity and Achievement Gaps to Improve K-12, Post-Secondary and Life Outcomes

**THEORY OF ACTION:** "If We Increase Adult Learning, Then We Will Improve Student Achievement."

This goal focuses on providing a comprehensive educational experience for all students. Through the Multi Tiered System of Support structure, goal 1 is centered in providing effective Tier 1 instruction, and quality instructional program to all students. At the same time, our core value as a district is to provide equitable resources and services to students that need more support at the Tier 2 and Tier 3 levels.

We know that early learning and early literacy provide the foundation for academic success. Third grade literacy is the most important predictor of high school graduation. The ability to read by third grade is critical to a student's ability to access content that is necessary for K-16 success. Therefore, we continue to focus on Balanced Literacy instruction in grades K-5 to ensure readiness for success in subsequent grades.

Increasing academic success is the core mission of Albany Unified School District. While student performance is high overall, persistent performance gaps exist for several student groups in AUSD.

Based on 2022-2023 CAASP Smarter Balanced Assessment results, 76% of all students met or exceeded standards in English language arts; however, only 42% of African-American students; 64% of Hispanic/Latinx students; 30% of English Learner students; 63% of socio-economically disadvantaged students, and 38% of students receiving special education services met or exceeded standards.

In the area of mathematics, 67% of all students met or exceeded standards on the Mathematics CAASP Smarter Balanced Assessment in 2022-23; however, only 34% of African-American students; 48% of Hispanic/Latinx students; 35% of English Learner students; 49% of socio-economically disadvantaged students, and 37% of students receiving special education services met or exceeded standards.

Our equity goal is to close the access, opportunity and achievement gaps for most underserved groups of African-American, Latinx, English Learner, socio-economically disadvantaged, and student with disabilities.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1.A. Teachers of the LEA are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching.	Data Source: 2022-23 CALSAAS reporting results  240 teachers 8 mis-assigned, or 3%			Increase appropriately assigned and fully credentialed rate to 100%	
1.2	Priority 1.B. Every student in the LEA has sufficient access to standards-aligned instructional materials	Data Source: Dashboard Local Indicators 2023  100% of students had access to their own copies of standards-aligned instructional materials for use at school and at home			Maintain 100% of students have access to instructional materials	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Priority 1.C. School facilities are maintained in good repair	Data Source: Facilities Inspection Tool (FIT) 2023  100% of schools are in good or exemplary condition			Maintain 100% rate of all schools in good or exemplary condition	
1.4	Priority 2.A. Implementation of the academic content and performance standards adopted by the state board	Data Source: 2023 Dashboard Local Indicators % of areas in the Priority 2 Self-Reflection Tool that are rated level 4 (Full Implementation) or 5 (Full Implementation and Sustainability)  Professional Development: 100% Instructional Materials: 100% Policy & Program Support: 80% Implementation of Standards: 80% Engagement of School Leadership: 100%			Increase rate of local indicators rated 4 or 5 to 100%	
1.5	Priority 2.B. How the programs and services will enable English Learners to access the Common Core State Standards and the English Language	Data Source: CA Dept. of Education  In 2022-2023 of the 116 students who earned the State Seal of Biliteracy, 26% (34			Increase to 32 percent	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Development standards for purposes of gaining academic content knowledge and English language proficiency	Students) were current or former English Learners				
1.6	Priority 4.A. Student performance on statewide standardized assessments (ELA)	<p>Data Source: CAASPP Smarter Balanced Assessment - ELA 2023, 3rd-8th and 11th Grades Percent Met or Exceeded Standard</p> <p>All Students: 76% Black/African American: 42% Hispanic: 64% Socioeconomically Disadvantaged: 63% Students with Disabilities: 38% English Language Learners: 30%</p>			Increase met or exceeded for all student to 82 percent, increase all subgroups by 10 percentage points	
1.7	Priority 4.A. Student performance on statewide standardized assessments (Mathematics)	<p>Data Source: CAASPP Smarter Balanced Assessment - Math 2023, 3rd-8th and 11th Grades Percent Met or Exceeded Standard</p> <p>All Students: 67% Black/African American: 34% Hispanic: 48%</p>			Increase met or exceeded for all student to 75 percent, increase all subgroups by 10 percentage points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged: 49% Students with Disabilities: 37% English Language Learners: 35%				
1.8	Priority 4.A. Student performance on statewide standardized assessments (Science)	Data Source: CAASPP CA Science Test (CAST) 2023, 5th, 8th, 12th Grade Percent Met or Exceeded Standard  All Students: 63% Black/AA: 39% Hispanic: 45% Socioeconomically Disadvantaged: 43% Students with Disabilities: 31% English Language Learners: 17%			Increase met or exceeded for all students to 70 percent, increase all subgroups by 10 percentage points	
1.9	4.A. Student performance on statewide standardized assessments (Local ELA)	Data Source: 2023-24 T2 Fastbridge Assessment System - ELA, 2nd-8th Grade Percent performing At or Above Benchmark  All Students: 79% Black/African American: 66% Hispanic: 65% Socioeconomically Disadvantaged: 66%			Increase at/above to 85%, increase all subgroups by 10 percentage points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 47% English Language Learners: 36%				
1.10	4.A. Student performance on statewide standardized assessments (Local Math)	Data Source: 2023-24 T2 Fastbridge Assessment System - Math, 2nd-8th Grade Percent performing At or Above Benchmark  All Students: 78% Black/African American: 53% Hispanic: 58% Socioeconomically Disadvantaged: 66% Students with Disabilities: 57% English Language Learners: 57%			Increase at/above to 85%, increase all subgroups by 10 percentage points	
1.11	Priority 4.B. The percentage of students who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University	Data Source: CA School Dashboard (Additional Reports) 2023 Percent of students that met UC/CSU requirements  All Students: 69.1%  Black/AA: 42.9% Hispanic: 63.8% Socioeconomically disadvantaged: 58.8%			Increase for all students to 75%, increase all subgroups by 10 percentage points each	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with disabilities: 14.6% EL: 33.3%				
1.12	Priority 4.C. The percentage of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks	Data Source: CA School Dashboard (Additional Reports) 2023  6.7% (20 students) completed at least one CTE pathway			Increase to 11%	
1.13	Priority 4.D. The percentage of students who have successfully completed both types of courses described above in (B) and (C).	Data Source: CA School Dashboard (Additional Reports) 2023  Met UC/CSU Requirements AND Completed at Least One CTE Pathway – Percentage of students in Combined Graduation Rate  All Students: 5.7% Black/AA: Too few students Hispanic: 4.3% Socioeconomically disadvantaged: 3.5%			Increase for all students to 10%, increase all subgroups by 5 percentage points each	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with disabilities: 2.4% EL: 5.6%				
1.14	Priority 4.E. The percentage of English Learner students who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California	Data Source: CA School Dashboard 2023  59.9% of English Learners were making progress toward English Language proficiency 12.7% of English learners decreased at least one ELPI level 27.4% of English learners maintained their ELPI level 15.6% of English learners maintained ELPI level 4 44.3% of English learners progressed at least one ELPI level			Increase to 70% of ELs making progress toward English language proficiency	
1.15	Priority 4.F. The English Learner reclassification rate	Data Source: Data Quest, 2022-23 Enrollment by English Language Acquisition Status (ELAS) and Grade  Districtwide In 2022-2023, 15.2% English Learners are reclassified as Redesignated Fluent			Increase to 20% of ELs Reclassified	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Proficient (RFEP)				
1.16	Priority 4.G. The percentage of students who have passed an advanced placement examination with a score of 3 or higher	<p>Data Source: AP Exam Results 2023</p> <p>Of the 340 students who took AP exams, 256 student passed an advanced placement examination with a score of 3 or higher, or 75%</p> <p>Of the 256 students with passing scores: Hispanic: 12% African American: 2%</p>			Increase to 81% passing	
1.17	Priority 4.H. The percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness (ELA)	<p>Data Source: CAASPP Smarter Balanced Assessment - ELA 2023</p> <p>Percent of 11th grade students who exceeded standard in ELA</p> <p>All 11th grade students: 55.19% Black/AA: (no scores - less than 11 student results) Hispanic: 46.15% Socioeconomically disadvantaged: 40.32%</p>			Increase to 60% of all students and increase all subgroups by 8 percentage points each	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with disabilities: 22.22% English learners: (no scores - less than 11 student results)				
1.18	Priority 4.H. The percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness (Mathematics)	Data Source: CAASPP Smarter Balanced Assessment - Math 2023  Percent of 11th grade students who exceeded standard in Math  All 11th grade students: 44.17% Black/AA: (no scores - less than 11 student results) Hispanic: 25% Socioeconomically disadvantaged: 31.75% Students with disabilities: 5.56% English learners: (no scores - less than 11 student results)			Increase to 53% of all students and increase all subgroups by 8 percentage points each	
1.19	Priority 7.A. A broad course of study that includes all of the subject areas required for Grades 1-6 (per Ed. Code 51210) and Grades 7-12 (per Ed.	100% of students in grades 1-6 have access to a broad course of study as defined in CA Education Code 51210 English, Mathematics, Social Sciences Science, Visual and			Maintain 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Code 51220(a) to (i)), as applicable	<p>Performing Arts, Health, Physical Education</p> <p>100% of students in grades 7-12 have access to a broad course of study as defined in CA Education Code 51210 &amp; 51220:            English            Social Sciences,            Foreign Language,            Physical Education,            Science,            Mathematics, Visual and Performing Arts,            Applied Arts,            Career Technical Education</p>				
1.20	Priority 7.B. Programs and services developed and provided to low-income, English Learner, and Foster Youth students	<p>2023-24 ELOP Enrollment</p> <p>Out of 713 unduplicated students, grades K-6, 214 students, or 30%, are enrolled in our Extended Learning Opportunity Program (ELOP)</p>			Increase to 35%	
1.21	Priority 7.C. Programs and services developed and provided to Students with Disabilities	<p>Data Source: CA Dashboard 2023 Additional Reports, Percent of graduates who met "prepared" for</p>			Increase to 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the College/Career Indicator (CCI)  Students with Disabilities: 12.5%				
1.22	Priority 8.A. Student outcomes, if available, in the subject areas described for Grades 1-6 (per Ed. Code 51210) and Grades 7-12 (per Ed. Code 51220(a) to (i)), as applicable	Data Source: CA Dashboard 2023, Percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator  All Students: 66.7% Black/AA: (too few students) Hispanic: 53.2% Socioeconomically disadvantaged: 60.2% Students with disabilities: 12.5% EL: 30.6%			Increase to 71% for all, increase all subgroups by 7 percentage points each	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Recruitment, Training and Retention	<p>The District will:</p> <ul style="list-style-type: none"> <li>Recruit and retain highly qualified teachers from diverse backgrounds and continue to provide Teacher Induction Program for new teachers needing to clear their preliminary teaching credentials and new teachers to AUSD</li> <li>Partner with local education institutions to recruit teachers in credential programs (especially for Special Education teachers).</li> <li>Provide ongoing professional development in the areas of Universal Design for Learning, culturally responsive/anti-racist pedagogy. While Universal Design for Learning and culturally responsive teaching practices are beneficial for all students, they are particularly supportive of the learning needs of student groups who are persistently and historically underserved</li> <li>Maintain Director of Professional Development using the Educator Effectiveness Block Grant to coordinate and lead district-wide PD initiatives to include Literacy is the Destiny initiative in Elementary</li> </ul> <p>Expenditures to achieve this action include: Induction fees, teacher hourly for induction mentor teachers and costs for professional development (i.e., independent contractor agreements, teacher leader stipends).</p>	\$170,000.00	No
1.3	Academic Intervention	<p>The District will:</p> <ul style="list-style-type: none"> <li>Provide elementary specialists &amp; secondary math coach to train teachers for academic interventions to support students at risk for not meeting grade level standards in Math</li> </ul>	\$1,360,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide elementary reading specialists and secondary staffing for academic interventions to support students at risk for not meeting grade level standards in reading. Students will be identified based on state and local summative assessment results.</li> <li>• Provide ongoing professional learning around topics related to evidence based reading and math instruction</li> <li>• Provide homework and tutoring support for students in need of academic interventions</li> <li>• Provide expanded summer learning opportunities, emphasizing intervention, credit recovery and English Language Development supports for students in grades TK-12. Enrollment priority will be given to students at risk for not meeting grade level standards in English language arts and mathematics.</li> <li>• For Students with Disabilities, provide additional math support services for Students with Disabilities at Albany Middle School: General Education teacher and Special Education teachers collaborate to lesson plan and team teach</li> <li>• For Students with Disabilities, Implement special resource program at Albany High School to support Students with Disabilities to reduce anxiety and increase engagement in school</li> </ul> <p>Expenditures to achieve this action include: salary and benefits, professional learning costs, teacher hourly, and instructional materials and supplies.</p>		
1.4	Support for Long Term English Learners	<p>The District will:</p> <ul style="list-style-type: none"> <li>• English learner specialists to provide focused English Language Development instruction to identified LTEL students in grades TK-12</li> <li>• Administer English Learner Proficiency Assessments for California (initial and summative assessments)</li> <li>• Purchase CA English language arts/English language development aligned instructional materials especially focused on supporting LTEL students</li> </ul> <p>Provide Professional Development Training to ELD teachers</p>		Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Facilitate English Learner Advisory Committees (ELAC) and a District English Learner Advisory Committee (DELAC)</li> </ul> <p>Expenditures to achieve this action are embedded in Action 1.5.</p>		
<b>1.5</b>	Support for English Learners	<p>The District will:</p> <ul style="list-style-type: none"> <li>Retain English learner specialists to provide English Language Development instruction to identified students in grades TK-12</li> <li>Administer English Learner Proficiency Assessments for California (initial and summative assessments)</li> <li>Purchase CA English language arts/English language development aligned instructional materials</li> <li>Provide Professional Development Training to ELD teachers</li> <li>Facilitate English Learner Advisory Committees (ELAC) and a District English Learner Advisory Committee (DELAC)</li> </ul> <p>Expenditures to achieve this action include: salary and benefits and instructional materials.</p>	\$930,400.00	Yes
<b>1.6</b>	Instructional Materials	<p>The District will:</p> <ul style="list-style-type: none"> <li>Provide Science supplemental materials for K-5</li> <li>Provide digital curriculum</li> <li>Purchase AP course materials</li> <li>Purchase CTE course materials</li> <li>Pilot and purchase evidence based reading instructional materials in grades TK-5</li> <li>Allocate additional instructional materials funds to ensure students have access to course required texts as consumable materials</li> </ul>	\$305,000.00	No
<b>1.7</b>	Cycles of Continuous Improvement	<p>The District will:</p> <ul style="list-style-type: none"> <li>Implement a formative assessment system of pre, midyear and post assessments</li> </ul>	\$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Maintain an assessment infrastructure to store data that can be easily retrieved, analyzed and progress monitored</li> <li>• Provide staff training and collaboration to analyze and respond to local assessment data.</li> </ul> <p>Expenditures to achieve this action include annual assessment subscription, data infrastructure fees, salary and benefits, teacher hourly pay, and professional learning/independent contractor fees.</p>		



DEFENDING  
EDUCATION

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	<p>Provide Support for the Whole Child</p> <p>We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply evidence-based interventions.</p>	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

VISION: Transforming Today's Scholars To Tomorrow's Leaders

MISSION: Provide Effective Learning and Equitable Resources to Best Prepare Students for College, Career, Community

CORE VALUE: Allocate Resources Equitably to Historically Marginalized and Currently Underserved, Under Resourced Students to Close the Access, Opportunity and Achievement Gaps to Improve K-12, Post-Secondary and Life Outcomes

THEORY OF ACTION: "If We Increase Social Emotional Supports, Then We Will Improve Student Outcomes."

The District recognizes the importance of mental health supports as foundational to achieving academic success. During the 2019-2020 and 2020-2021 school years, students have endured unprecedented challenges due to extended school closures resulting from the COVID-19 global pandemic. And as students returned to full time, five days per week in person instruction in 2021-22 school year, it was crucial to ensure robust supports were in place to provide welcoming, supporting and affirming learning environments. Also, it was apparent that the impact of the learning loss and isolation has caused greater and continuing need for additional mental health, social emotional, and attendance supports according to our current dashboard data as well as educational partner input. Therefore, we are continuing to increase our mental health, social emotional and attendance supports.

Through the implementation of the Multi-Tiered System of Support structure, we are providing universal support to all, and additional and specialized tiered support to students that need and benefit from extra services. Our goal is to improve mental, emotional and physical wellness as well as increase engagement and attendance by supporting the whole child.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 5.A. School attendance rates	<p>2023-2024 District Monthly Attendance Summary Percentage</p> <p>All Students: 85.92%                      Black/African American: 91.03%                      Hispanic: 91.33%                      Socioeconomically disadvantaged: 85.12%                      Students with disabilities: 81.56%                      EL: 80.52%</p>			Increase for all students to 95%, increase for subgroups by 10 points each	
2.2	Priority 5.B. Chronic absenteeism rates	<p>2023 CA Dashboard, Chronic Absenteeism 2022-2023</p> <p>Chronic absenteeism rate                      All students: 12.8%                      Black/AA: 17%                      Hispanic: 23.8%                      White: 10.2%                      Two or more races: 15.6%                      Asian: 5.7%                      Students with disabilities: 22.9%                      Socioeconomically Disadvantaged: 20.1%                      English learners: 12.5%</p>			Decrease by 50% for all groups	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Priority 5.C. Middle school dropout rates	CALPADS Fall 1 Report 2023 % of middle school students who have dropped out of school: 0%			Maintain 0%	
2.4	Priority 5.D. High school dropout rates	Data Quest: 2022-23 Four-year adjusted cohort dropout rate  All Students: 2.7% Hispanic: 6.4% Black/AA: 7.7% Socioeconomically disadvantaged: 2.7% Students with disabilities: 10.3% EL: 8.3%			Decrease all students to 1%	
2.5	Priority 5.E. High school graduation rates	2022-23 Four-Year Adjusted Cohort Graduation Rate  All Students: 92.6% Hispanic: 91.5% Black/AA: 84.6% Socioeconomically disadvantaged: 95.5% Students with disabilities: 69.2% EL: 83.3%			Increase all students to 95%	
2.7	Priority 6.A. Student suspension rates	2022-23 CA School Dashboard			Decrease all students to 1%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		% of students suspended once or more All: 1.4% Black: 3.3% Hispanic: 1.6% White: 1.5% Two or More Races: 1.5% English learners: 1% Students with disabilities: 4.1% Economically Disadvantaged: 2.2%				
2.8	Priority 6.B. Student expulsion rates	2022-23 Data Quest:  0% of students were expelled			Maintain 0%	
2.9	Priority 6.C. Other local measures, including surveys of students, parents, and teachers on the sense of safety and school connectedness	2024 Spring, California Healthy Kids Survey (CHKS), Grades 5, 7, 9, & 11  % of students who report feeling connected at school:  All students: 65.75% Asian: 67% Black/AA: 56% Hispanic: 59.5% White: 68% English learners (grade 9): 63%			Increase all areas to 85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Students with disabilities (grades 7, 9, 11): 51%</p> <p>% of student who perceive school as very safe or safe:</p> <p>All students: 77.5%</p> <p>Asian: 76.5%</p> <p>Black: 73.67%</p> <p>Hispanic: 76.5%</p> <p>White: 80%</p> <p>English learners (grade 9): 67%</p> <p>Students with disabilities (grades 7, 9, 11): 61%</p>				

## 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	Social Emotional/Mental Health Supports	<p>The District will:</p> <ul style="list-style-type: none"> <li>• Retain academic, social emotional and at-risk counselors for students in grades 6-12</li> <li>• Retain mental health clinicians to provide secondary mental health services</li> <li>• Retain mental health interns to provide individual and group counseling supports</li> <li>• Provide professional learning and instructional materials around strategies to engage students and families in addressing students' social-emotional health and academic needs</li> <li>• Maintain Young Men of Color and Young Women of Color Programs to provide social emotional supports to most underserved students</li> <li>• Maintain Safe and Inclusive Coordinator to support middle school students' social emotional wellbeing</li> </ul> <p>Expenditures to achieve this action include: salary and benefits, independent contractor/professional learning fees, and instructional materials.</p>	\$1,264,000.00	Yes
2.3	Attendance Reporting and Intervention	<p>The District will:</p> <ul style="list-style-type: none"> <li>• Implement Tiered levels of support: Tier 1, incentives for all; Tier 2, School attendance Review Team; Tier 3, School Attendance Review Board</li> <li>• Purchase Attendance Management System to increase district wide attendance and reduce chronic absenteeism</li> <li>• Routinely monitor students at risk of chronic absence (&gt;10%) rates and provide intervention services.</li> <li>• Implement School Attendance Review Team and School Attendance Review Board procedures</li> </ul>	\$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide hourly pay for staff to outreach to students and families (AMS, OV and Marin) identified as Hispanic, socio-economically disadvantaged, two or more races (OV) and students with Disabilities to reduce the chronic absenteeism rate</li> <li>• For students in special education that are chronically absent and present with school refusal behavior, IEP teams meet to discuss and develop accommodations and supplemental supports along a progressive model of reentry to mitigate distress associated with academic and/or interpersonal stressors. Student may also receive the related service of counseling to focus on developing coping skills for meeting this goal.</li> <li>• For Latinx students that are chronically absent, the district will collaborate with the Latinx parent and student affinity groups to outreach to families to increase engagement and provide support needed to get students to school.</li> </ul> <p>Expenditures to achieve this action include: hourly pay for staff, Attendance Management System contract</p>		



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	<p>Communicate and Lead Together</p> <p>All Educational Partners will collaborate and communicate about decisions that guide the sites and the district. We will collaboratively plan to respond to current needs. We will make proactive and effective decisions. We will communicate effectively throughout the district.</p>	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

VISION: Transforming Today's Scholars To Tomorrow's Leaders

MISSION: Provide Effective Learning and Equitable Resources to Best Prepare Students for College, Career, Community

CORE VALUE: Allocate Resources Equitably to Historically Marginalized and Currently Underserved, Under Resourced Students to Close the Access, Opportunity and Achievement Gaps to Improve K-12, Post-Secondary and Life Outcomes

THEORY OF ACTION: "If We Improve Communications and Increase Collaborative Decision Making, Then We Will Increase Student Achievement and Improve Student Outcomes."

The District believes in building inclusive, collaborative and transparent relationships with the community and including all educational partners in decision-making. The District also values the diverse voices of its educational partners and seeks to include differing perspectives when making decisions that impact staff, students and community.

We know that when parents and district partner together in collaborative decision making, our students benefit. The district supports parent leadership by creating opportunities and spaces for parent leaders to come together for community meetings and events.

The district is also highly committed to providing timely and consistent communications to the community. The ability to keep families connected through effective communications channels is a value of the district.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3.A. Efforts the LEA makes to seek parent input in making decisions for the LEA and each individual school site	<p>Spring 2024, California School Parent Survey(CSPS): Parental involvement in school, average responding "yes"</p> <p>All: 60% Asian: 56% Black: 65% Hispanic: 63% White: 62%</p>			Increase to 80% for all groups	
3.2	Priority 3.B. How the LEA will promote parental participation in programs for low-income, English Learner, and Foster Youth students	<p>Spring 2024, California School Parent Survey (CSPS): Parental Involvement in School - average responding "yes"</p> <p>Parents of English learners: 49%</p>			Increase to 70%	
3.3	Priority 3.C. How the LEA will promote parental participation in programs for Students with Disabilities	<p>Spring 2024, California School Parent Survey (CSPS): Parental Involvement in School - average responding "yes"</p> <p>Parents of students with disabilities: 65%</p>			Increase to 75%	

# 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	Parent Engagement and Input in Decision Making	<p>The District will:</p> <ul style="list-style-type: none"> <li>Continue to support all Parent Advisory Groups</li> <li>Facilitate a Special Education Advisory Council composed of parents, staff and Board Trustees</li> <li>Facilitate a Student Achievement Committee composed of representatives from local parent organizations, district staff, students and board trustees to share information and collaboratively focus on improved student outcomes</li> <li>Facilitate and support DELAC meetings</li> <li>Administer surveys throughout the school year to gather educational partner input (from staff, parents, students and community) on school-related topics</li> </ul> <p>Expenditures to support this action include costs associated with parent advisory group activities, costs to support Black, Latinx and Indigenous</p>	\$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		end of year graduation ceremonies, and staff stipends and hourly pay.		
<b>3.2</b>		<p>The District will:</p> <ul style="list-style-type: none"> <li>• Staff a Communications Specialist to facilitate the District's communication efforts</li> <li>• Maintain frequent communication with all educational partners by distributing a weekly newsletter</li> <li>• Maintain a social media presence (i.e., Facebook) and maintain a District website.</li> <li>• Provide translated District communication (written and verbal) for parents whose primary language is not English</li> </ul> <p>Expenditures to achieve this action include: salary and benefits, subscriptions to web-based communication tools, and personnel that provide translation services.</p>	\$215,000.00	No



DEFERRED EDUCATION

# 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
\$2738636	\$

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.068%	0.000%	\$0.00	7.068%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

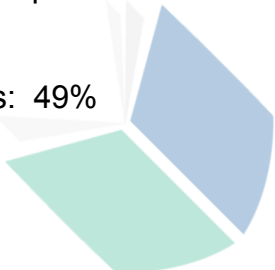
For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p><b>Action:</b> Academic Intervention</p> <p><b>Need:</b> Increased and differentiated access, and opportunities for unduplicated students in literacy and math instruction to increase student achievement</p>	<p>Maintaining instructional specialists to provide targeted, tier 3 instruction based on data, will increase student achievement for unduplicated students.</p> <p>Provided on a LEA-wide basis for all schools to focus on balanced literacy initiative TK-5 and ELA/Math instruction for all grade levels. Research shows that the ability to read proficiently by 3rd grade is one of the greatest indicator for high school graduation. Especially for English learners</p>	<p>CAASP Smarter Balanced Assessment in ELA and Math</p> <p>Districtwide: 76% of all students met or exceeded grade level standard in English Language Arts. Students with Disabilities: 38%</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Districtwide: 76% of all students met or exceeded grade level standard in English Language Arts. Socio-economically Disadvantaged: 63% English Language Learners: 30%</p> <p>Districtwide:67% of all students met or exceeded standards in Mathematics. Socio-economically Disadvantaged: 49% English Language Learners: 35%</p> <p><b>Scope:</b> LEA-wide</p>	<p>and socio-economically disadvantaged students, systematic and structured phonics/literacy instruction gives them the tools and strategies to learn reading in a structured and comprehensive way.</p>	<p>Socio-economically Disadvantaged: 63% English Language Learners: 30% Black/African American: 42% Hispanic: 64%"</p> <p>Districtwide:67% of all students met or exceeded standards in Mathematics. Students with Disabilities: 37% Socio-economically Disadvantaged: 49% English Language Learners: 35% Black/African American: 34% Hispanic: 48%"</p>
<p><b>1.7</b></p>	<p><b>Action:</b> Cycles of Continuous Improvement</p> <p><b>Need:</b> Data to monitor and support student achievement through on-going local assessment system, testing administration process and data analysis protocols</p> <p>Unduplicated student performance is below all student performance in ELA and Math</p> <p>Local Assessment, FastBridge 2023-24 Reading T3 Scores:</p>	<p>Assessing and analyzing local assessment results three times a year allows for a cycle of continuous improvement through the PDSA improvement model. The ability to collaborate with colleagues in data analysis and develop lessons focused on targeted instruction based on consistent assessment data will increase student performance. After the administration of each local assessment, school site teams will collaborate to analyze subgroup data, especially focused on students who are English learners, economically disadvantaged, foster youth to provide targeted instruction to increase achievement. Principals will then work with district leadership to review,</p>	<p>Local Assessment ELA and Math K-8</p> <p>Local Assessment, FastBridge 2023-24 Reading T3 Scores: 83% of students 2nd-8th grades scored at or above benchmark Students with disabilities: 47% Economically disadvantaged: 71% English learners: 42% Black/African American: 61%</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>83% of students 2nd-8th grades scored at or above benchmark Economically disadvantaged: 71% English learners: 42%</p> <p>Local Assessment, FastBridge 2023-24 Math T3 Scores: 78% of students 2nd-8th grades scored at or above benchmark Economically disadvantaged: 70% English learners: 59%</p> <p><b>Scope:</b> Schoolwide</p>	<p>monitor and support the effective implementation of targeted instruction in the classrooms.</p> <p>Provided on a schoolwide basis for the middle school and all three elementary schools</p>	<p>Hispanic/Latino: 70%</p> <p>Local Assessment, FastBridge 2023-24 Math T3 Scores: 78% of students 2nd-8th grades scored at or above benchmark Students with disabilities: 53% Economically disadvantaged: 70% English learners: 59% Black/African American: 54% Hispanic/Latino: 58%</p>
2.1	<p><b>Action:</b> Social Emotional/Mental Health Supports</p> <p><b>Need:</b> Mental health and social emotional learning support for students that are experiencing trauma, social anxiety and disconnect from school</p> <p>% of students who report feeling connected at school:</p> <p>All students: 65.75% English learners (grade 9): 63%</p> <p>% of student who perceive school as very safe or safe:</p> <p>All students: 77.5% English learners (grade 9): 67%</p>	<p>Providing mental health specialists, wellness coordinators, and social emotional learning curriculum for students who are experiencing mental and emotional challenges will increase engagement and improve academic outcomes. We will focus especially on our English learner, socio-economically disadvantaged and foster youth students to make sure that they feel safe and connected to school by intentionally creating spaces and opportunities for engagement.</p> <p>Provided on a LEA-wide basis since students at all grade span are in need of this support</p>	<p>CHKS Student Survey</p> <p>2024 Spring, California Healthy Kids Survey (CHKS), Grades 5, 7, 9, &amp; 11</p> <p>% of students who report feeling connected at school:</p> <p>All students: 65.75% Asian: 67% Black/AA: 56% Hispanic: 59.5% White: 68% English learners (grade 9): 63% Students with disabilities (grades 7, 9, 11): 51%</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		<p>% of student who perceive school as very safe or safe:</p> <p>All students: 77.5%  Asian: 76.5%  Black: 73.67%  Hispanic: 76.5%  White: 80%  English learners (grade 9): 67%  Students with disabilities (grades 7, 9, 11): 61%</p>
<p><b>2.3</b></p>	<p><b>Action:</b> Attendance Reporting and Intervention</p> <p><b>Need:</b> Improved attendance overall and targeted support for chronically absent students</p> <p>Unduplicated students have higher rate of chronic absenteeism</p> <p>All Students: 12.8%  English learner: 16%  Economically Disadvantaged: 23.7%</p> <p><b>Scope:</b> LEA-wide</p>	<p>Implementing a district wide tiered system of support will improve attendance for all students, and especially chronically absent students.</p> <p>Purchasing and using an Attendance Management System to provide ongoing attendance data and outreach will improve positive communications with families and ability to support increased attendance.</p> <p>Implementing the SART process at each school and SARB process at the district level are Tier 2 and Tier 3 strategies that will focus on improving the chronic absenteeism rates</p> <p>Disaggregating attendance reports by subgroups will allow for focus on English learner and economically disadvantaged students for targeted tier 2 and 3 supports for English learner and economically disadvantaged students</p>	<p>School Attendance and Chronic Absenteeism Rates</p> <p>From Aeries (SIS)  During the 2023-24 school year, the average daily attendance rate is 85.92%"</p> <p>2023 CA Dashboard  The District's chronic absenteeism rate was 12.8%  African American: 23.5%  Hispanic: 26.9%  White: 13.6%  English learners: 16%  Students with disabilities: 28.9%  Socio-economically Disadvantaged: 23.7%</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>Provided on a LEA-wide basis since the attendance rates have decreased and chronic absenteeism rates have increased district wide</p>	
<p><b>3.1</b></p>	<p><b>Action:</b> Parent Engagement and Input in Decision Making</p> <p><b>Need:</b> Increase parent engagement in decision making to improve outcomes for students, especially unduplicated students</p> <p>According to Spring 2024, California School Parent Survey (CSPS): Parental Involvement in School -there is a notable gap between in average responding "yes" or all parents compared to English learner parents</p> <p>All Parents: 60% Parents of English learners: 49%</p>  <p><b>Scope:</b> LEA-wide</p>	<p>Collaborating with parents in informed decision making about student needs and interests produces improved outcomes for students and increases parent satisfaction to continue to support the district.</p> <p>Supporting the parent advocacy groups to meet regularly and host cultural activities increases a sense of community and engagement , which leads to improved outcomes for students</p> <p>Outreaching to English learner parents in their native language will increase responses and participation</p> <p>Providing food and resources will support under resourced families to attend meetings</p> <p>Provided LEA-wide to support all parents and families throughout the district</p>	<p>CA School Parent Survey</p> <p>Spring 2024, California School Parent Survey(CSPS): Parental involvement in school, average responding "yes"</p> <p>All: 60% Asian: 56% Black: 65% Hispanic: 63% White: 62% EL Parents: 49%</p>

**Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<p><b>1.4</b></p>	<p><b>Action:</b> Support for Long Term English Learners</p> <p><b>Need:</b> Targeted and additional instruction for Long Term English Learners</p> <p>The English learner progress and reclassification rate has been stagnant</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>ELD specialists providing targeted and additional instruction in English Language Development using ELD standards aligned curriculum for EL students will increase their proficiency in ELD and increase reclassification rates</p> <p>Purchasing ELD standards aligned curriculum for all ELD specialists will ensure delivery of standards aligned instruction</p> <p>Providing Professional Development Training to ELD specialists will increase teacher capacity to deliver effective instruction</p>	<p>English Learner Reclassification Rate</p> <p>Districtwide In 2023-2024, 15.8% English Learners are reclassified as Redesignated Fluent English Proficient (RFEP)</p>
<p><b>1.5</b></p>	<p><b>Action:</b> Support for English Learners</p> <p><b>Need:</b> Targeted instruction in English Language Development</p> <p>The gap in academic performance, chronic absenteeism rate has widened for English learner students</p> <p>Smarter Balanced Assessment 2022-23 Districtwide: 76% of all students met or exceeded grade level standard in English Language Arts. English Language Learners: 30%</p>	<p>ELD specialists providing targeted instruction in English Language Development using ELD standards aligned curriculum for EL students will increase their proficiency in ELD and increase reclassification rates</p> <p>ELD specialist provide pre and post ELPAC assessment tutoring</p> <p>Purchase ELD standards aligned supplemental curriculum for all ELD specialists to ensure delivery of standards aligned instruction</p> <p>Provide Professional Development Training to ELD specialists to increase teacher capacity to deliver effective instruction</p>	<p>English Learner Reclassification Rate</p> <p>Districtwide In 2023-2024, 15.8% English Learners are reclassified as Redesignated Fluent English Proficient (RFEP)</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Smarter Balanced Assessment 2022-2023 Districtwide:67% of all students met or exceeded standards in Mathematics. English Language Learners: 35%</p> <p>2023 CA Dashboard The District's chronic absenteeism rate was 12.8% English learners: 16%</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	Provide childcare at ELAC and DELAC meetings to increase attendance	

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.

Based on our unduplicated pupil percentage, our district did not qualify for additional concentration funds, and therefore tis prompt does not apply to us.

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	N/A	

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



# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	38746971	2738636	7.068%	0.000%	7.068%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,738,636.00	\$617,600.00	\$674,064.00	\$344,100.00	\$4,374,400.00	\$3,729,400.00	\$645,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teacher Recruitment, Training and Retention	All	No			All Schools	July 2024-June 2025	\$100,000.00	\$70,000.00			\$119,500.00	\$50,500.00	\$170,000.00	
1	1.3	Academic Intervention	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2025	\$1,270,000.00	\$90,000.00	\$1,030,000.00	\$116,200.00		\$213,800.00	\$1,360,000.00	
1	1.4	Support for Long Term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools									
1	1.5	Support for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	July 2024-June 2025	\$896,400.00	\$34,000.00	\$850,600.00			\$79,800.00	\$930,400.00	
1	1.6	Instructional Materials	All	No			All Schools	July 2024-June 2025	\$0.00	\$305,000.00		\$305,000.00			\$305,000.00	
1	1.7	Cycles of Continuous Improvement	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2025	\$5,000.00	\$35,000.00	\$40,000.00				\$40,000.00	
2	2.1	Social Emotional/Mental Health Supports	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2025	\$1,184,000.00	\$80,000.00	\$728,036.00	\$1,400.00	\$534,564.00		\$1,264,000.00	
2	2.3	Attendance Reporting and Intervention	English Foster Learners Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	July 2024-June 2025	\$45,000.00	\$0.00	\$45,000.00				\$45,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
3	3.1	Parent Engagement and Input in Decision Making	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024-June 2025	\$34,000.00	\$11,000.00	\$45,000.00				\$45,000.00	
3	3.2		All	No				July 2024-June 2025	\$195,000.00	\$20,000.00		\$195,000.00	\$20,000.00		\$215,000.00	



# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
38746971	2738636	7.068%	0.000%	7.068%	\$2,738,636.00	0.000%	7.068 %	<b>Total:</b>	\$2,738,636.00
								<b>LEA-wide Total:</b>	\$1,848,036.00
								<b>Limited Total:</b>	\$850,600.00
								<b>Schoolwide Total:</b>	\$40,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Teacher Recruitment, Training and Retention				All Schools		
1	1.3	Academic Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,030,000.00	
1	1.4	Support for Long Term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.5	Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$850,600.00	
1	1.6	Instructional Materials				All Schools		
1	1.7	Cycles of Continuous Improvement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
2	2.1	Social Emotional/Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$728,036.00	
2	2.3	Attendance Reporting and Intervention	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$45,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Parent Engagement and Input in Decision Making	Yes	LEA-wide	Low Income English Learners Foster Youth Low Income	All Schools	\$45,000.00	



# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,850,000.00	\$3,850,000.00

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	Teacher Recruitment, Training, and Retention	Yes	\$170,000.00	170000
1	1.2	Technology to Support Student Learning	Yes	\$180,000.00	62733
1	1.3	Academic Intervention	Yes	\$1,305,000.00	1316834
1	1.5	Support for English Learners	Yes	\$900,000.00	887253
1	1.6	Instructional Materials	No Yes	\$250,000.00	191319
1	1.7	Access to a Broad Course of Study	No Yes	\$5,000.00	5000
1	1.8	Cycles of Continuous Improvement	Yes	\$70,000.00	61000
2	2.1	Social Emotional/Mental Health Supports	Yes	\$650,000.00	885037
2	2.2	Safe Inclusive and Welcoming Environments	Yes	\$15,000.00	15000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Attendance Reporting and Intervention	Yes	\$60,000.00	9048
3	3.1	Parent Engagement and Input in Decision Making	Yes	\$45,000.00	39408
3	3.2	Communication	No Yes	\$200,000.00	207368



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# 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)
2674542	\$2,774,624.00	\$2,915,680.00	(\$141,056.00)	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	Teacher Recruitment, Training, and Retention	Yes	\$120,600.00	119479		
1	1.2	Technology to Support Student Learning	Yes	\$25,000.00	16916		
1	1.3	Academic Intervention	Yes	\$1,111,435.00	1092422		
1	1.5	Support for English Learners	Yes	\$843,705.00	807041		
1	1.6	Instructional Materials	Yes				
1	1.7	Access to a Broad Course of Study	Yes				
1	1.8	Cycles of Continuous Improvement	Yes	\$70,000.00	42980		
2	2.1	Social Emotional/Mental Health Supports	Yes	\$571,884.00	819207		
2	2.2	Safe Inclusive and Welcoming Environments	Yes	\$10,000.00	1256		
2	2.3	Attendance Reporting and Intervention	Yes	\$10,000.00			
3	3.1	Parent Engagement and Input in Decision Making	Yes	\$12,000.00	16379		
3	3.2	Communication	Yes				

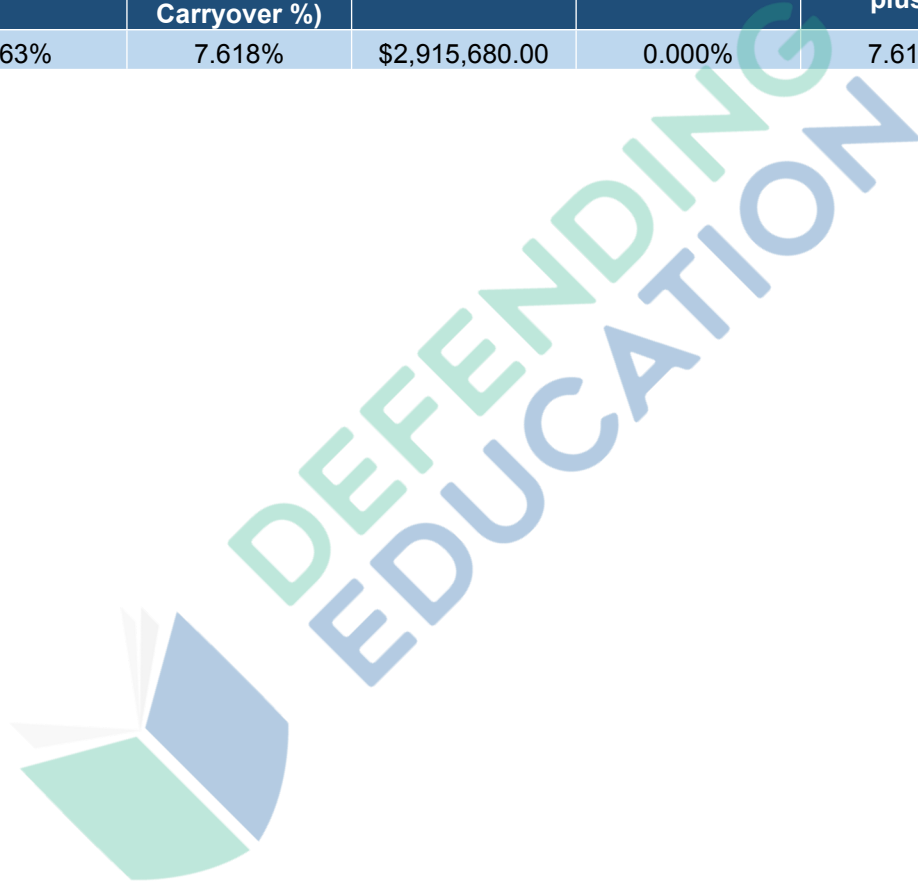
To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.



# 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)
38275839	2674542	0.63%	7.618%	\$2,915,680.00	0.000%	7.618%	\$0.00	0.000%



# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

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

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

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

## LEA-wide and Schoolwide Actions

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

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

## For School Districts Only

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

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

## Requirements and Instructions

Complete the tables as follows:

### Total Projected LCFF Supplemental and/or Concentration Grants

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

### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

### LCFF Carryover — Percentage

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

### **Contributing Actions Annual Update Table**

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

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

### **LCFF Carryover Table**

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

