

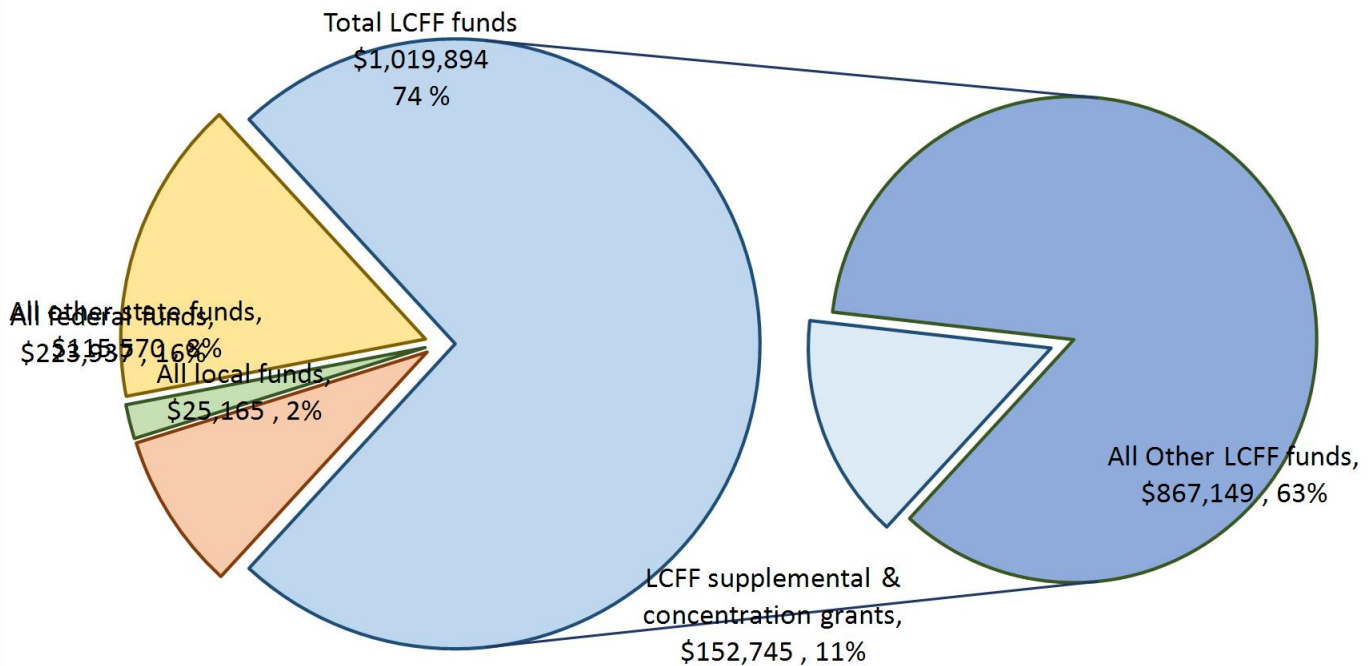
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: CALIENTE UNION ELEMENTARY SCHOOL DISTRICT  
CDS Code: 15633880000000  
School Year: 2024-25  
LEA contact information:  
Dr. Robin Shive  
Superintendent/Principal  
agonzalez@calienteschooldistrict.org  
6618672301

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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

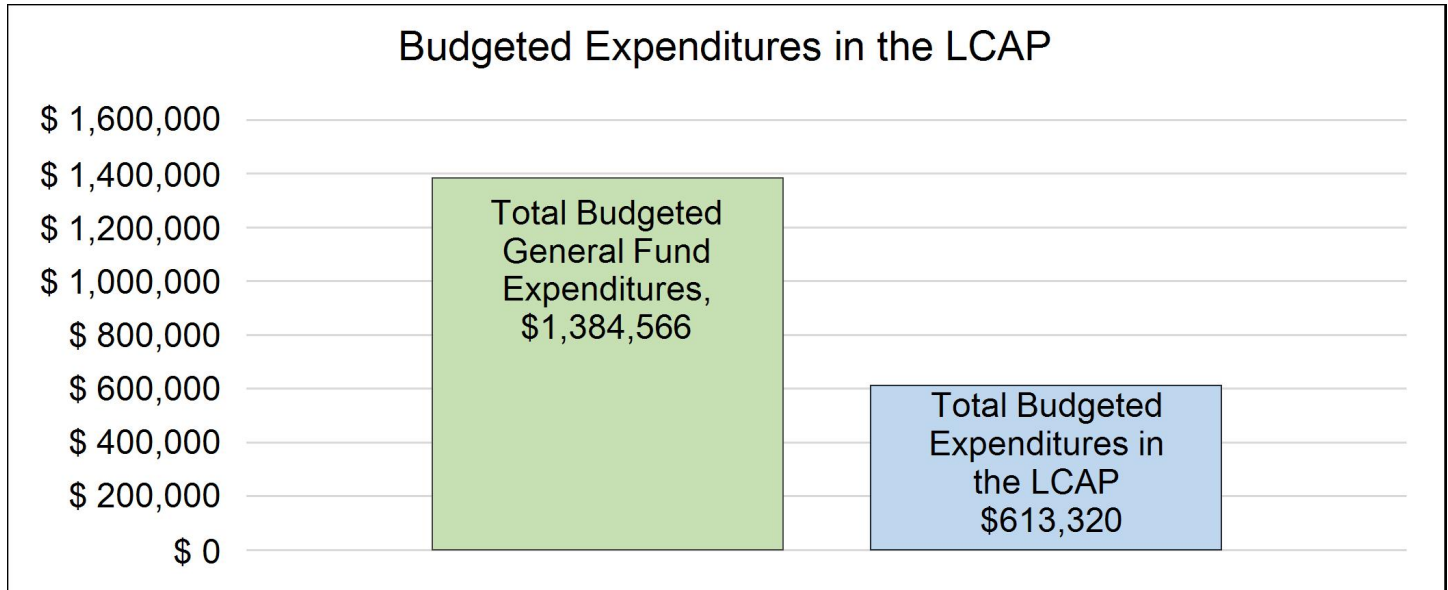


This chart shows the total general purpose revenue CALIENTE UNION ELEMENTARY SCHOOL DISTRICT expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for CALIENTE UNION ELEMENTARY SCHOOL DISTRICT is \$1,384,566, of which \$1,019,894 is Local Control Funding Formula (LCFF), \$115,570 is other state funds, \$25,165 is local funds, and \$223,937 is federal funds. Of the \$1,019,894 in LCFF Funds, \$152,745 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much CALIENTE UNION ELEMENTARY SCHOOL DISTRICT plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: CALIENTE UNION ELEMENTARY SCHOOL DISTRICT plans to spend \$1,384,566 for the 2024-25 school year. Of that amount, \$613,320 is tied to actions/services in the LCAP and \$771,246 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

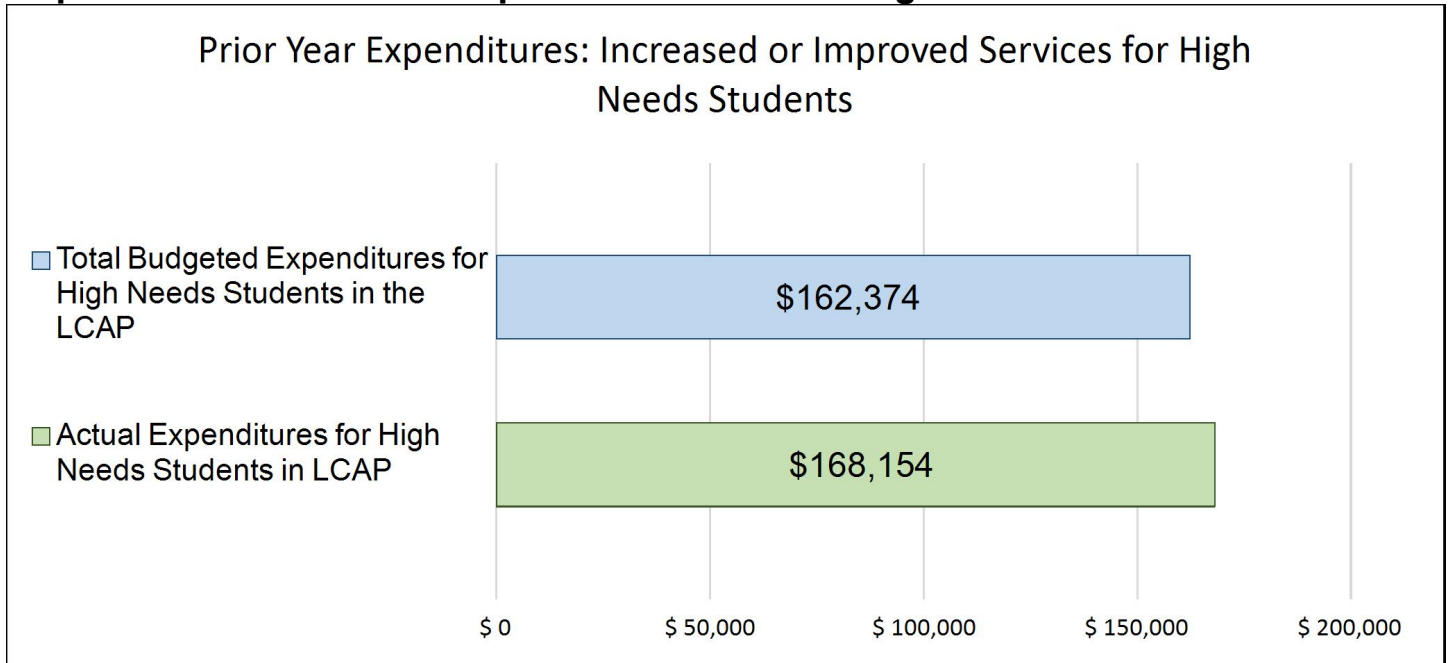
Day to day operations.

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

In 2024-25, CALIENTE UNION ELEMENTARY SCHOOL DISTRICT is projecting it will receive \$152,745 based on the enrollment of foster youth, English learner, and low-income students. CALIENTE UNION ELEMENTARY SCHOOL DISTRICT must describe how it intends to increase or improve services for high needs students in the LCAP. CALIENTE UNION ELEMENTARY SCHOOL DISTRICT plans to spend \$153,120 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what CALIENTE UNION ELEMENTARY SCHOOL DISTRICT budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what CALIENTE UNION ELEMENTARY SCHOOL DISTRICT estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, CALIENTE UNION ELEMENTARY SCHOOL DISTRICT's LCAP budgeted \$162,374 for planned actions to increase or improve services for high needs students. CALIENTE UNION ELEMENTARY SCHOOL DISTRICT actually spent \$168,154 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
CALIENTE UNION ELEMENTARY SCHOOL DISTRICT	Dr. Robin Shive Superintendent/Principal	rshive@calienteschooldistrict.org 6618672301

# Goals and Actions

## Goal

Goal #	Description
1	All students will improve academically as measured by common core state standards mastery and other formative assessments and will be prepared to be successful in high school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2A Implementation of CA academic and performance standards as per CA State Standards Implementation Matrix.	As per administrative walk through observations the district is implementing CA Academic and Performance Standards a the "Developing Awareness" stage as per the CA State Standards Implementation Matrix.	2021-2022 Walk through observations this year have concluded that the district is still implementing CA Academic and Performance Standards a the "Developing Awareness" stage as per the CA State Standards Implementation Matrix.	2022-2023 Walk through observations this year have concluded that the district is still implementing CA Academic and Performance Standards the "Developing Awareness" stage as per the CA State Standards Implementation Matrix.	The walk through observation and lesson plans review show that the 3 teachers are striving to teach the Standards. Two new teachers started this year and have multiple grade levels. The two teachers are NOT fully credentialed and are learning as they go. The seasoned teacher continues to have full awareness of the CA State Standards Implementation Matrix while the other 2 teachers are developing their awareness.	As per administrative walk through observations the district will progress to "Full Awareness" stage as per the CA State Standards Implementation Matrix.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2B: How programs/services enable English Learners to access CCSS and ELD standards for academic content knowledge and English Language proficiency as per administrative observations school wide.	Currently we have no English learner students.	The district has not acquired any English learner students.	The district has not acquired any English learner students.	There is one English Language learner and we are out of compliance with the ELPAC testing. Two staff members are currently receiving training on how to administer the test and will test the single Kindergarten EL student.	Currently we have no English learner students.
Priority 4A Pupil Achievement Statewide Assessments - English Language Arts	ELA: 46.2 Points Below Standard (as per the 2019 CA School DB release)	No 2020 and 2021 CAASPP scores. Did not test CAASPP ELA, Math, or Science because of viability issues due to the pandemic. See STAR data below.	2022-2023 The district has been working diligently with the county office and has support from an academic coach. The academic coach provides professional development to teachers in order to build capacity in the classrooms. Furthermore, the district has implemented acadience and lexia testing to fill in any academic gaps. 2022 CAASPP ELA:	Currently the CAASPP data shows that 44 students were tested. 25% of the students were at or above in overall ELA. This is a decline percentage from the previous year, which was 40%. 52.9 points below standard 2023	ELA: 25 Points Below Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			There were 34 students who tested and they were 56.6 points below standard for ELA.		
Priority 4A Pupil Achievement Statewide Assessments - Math	Math: 69.9 Points Below Standard (as per the 2019 CA School DB release)	No 2020 and 2021 CAASPP scores.	2022-2023 The district will be working with the county office to hire an academic coach for mathematics. The academic coach will provide support and professional development to support academic growth.	Currently the math test scores from CAASPP showed that 15% of the 44 students met or exceeded the math standards, where the previous year was 27%	Math: 47 Points Below Standard
Priority 4A Pupil Achievement Statewide Assessments - Science	Science: No data available due to less than 11 students tested.	Math: 69.9 Points Below Standard (as per the 2019 CA School DB release) Science: No data available due to less than 11 students tested.	2022 CAASPP Mathematics: There were 34 students who tested and they were 94.9 points below standard.	84.8 points below standard 2023  Science: 5.88% Met or Exceeded 2022-23	Science: 10% Met or Exceeded
Priority 4B: % pupils who have successfully completed courses that satisfy the requirements for career technical education sequences and programs of study	NA	NA	NA	N/A	NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
that align with SBE-approved career technical education standards an					
Priority 4C: % pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.	NA	NA	NA	N/A	NA
Priority 4D: % of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C).	NA	NA	NA	N/A	NA
Priority 4E: % of English learner pupils who make progress toward English proficiency as	We currently serve no English learner students.	The district has not acquired any English learner students.	The district has not acquired any English learner students.	Due to low numbers of English learner pupils, progress towards proficiency cannot be calculated at this time.	TBD (as of baseline date, we served no EL students)



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by the English Language Proficiency Assessments for California (ELPAC).					
Priority 4F: The English learner reclassification rate;	We currently serve no English learner students.	The district has not acquired any English learner students.	The district has not acquired any English learner students.	Due to low numbers of English learner pupils, progress towards proficiency cannot be calculated at this time.	TBD (as of baseline date, we served no EL students)
Priority 4G: % of pupils who have passed an advanced placement examination with a score of 3 or higher	NA	NA	NA	N/A	NA
Priority 4H: % of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness.	NA	NA	NA	N/A	NA
Priority 7A Extent to which pupils have access to and are enrolled in a broad course of study as per	100% of students have access to and are enrolled in a broad course of study.	2021-2022 Students continue to have 100% access to and are enrolled in a broad course of study.	2022-2023 Students continue to have 100% access to and are enrolled in a broad course of study.	Students continue to have 100% access to and are enrolled in a broad course of study.	Maintain 100% of students have access to and are enrolled in a broad course of study.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
review of daily schedules.					
Priority 7B Extent to which pupils have access and are enrolled in programs/services for unduplicated pupils as per review of daily schedules.	100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.	2021-2022 100% of all unduplicated students are still enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.	2022-2023 100% of all unduplicated students are still enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.	100% of all unduplicated students are still enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.	Maintain 100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.
Priority 7C Programs and services developed and provided to students with disabilities.	100% of students with disabilities participate in programs and receive services developed to provide additional supports as per IEP review.	2021-2022 100% of students with disabilities still participate in programs and receive services developed to provide additional supports as per IEP review.	2022-2023 100% of students with disabilities still participate in programs and receive services developed to provide additional supports as per IEP review.	100% of students with disabilities still participate in programs and receive services developed to provide additional supports as per IEP review.	Maintain 100% of students with students with disabilities are participating in programs and receive services developed to provide additional supports as per IEP review.
Priority 8: Pupil Outcomes Acadience Learning Reading: Curriculum Based Measurement	(Establishing Baselines) 0%	2021-2022 The LEA has seen significant improvement in reading throughout all grade spans from K-8th grade. Students in 6th grade have improved the most	2022-2023 The LEA has data indicating growth in reading and in writing throughout grade spans TK-6th grade. We were able to get more specific with the	K - average 47 - Well below benchmark 1st - Average 94 - Well Below benchmark 2nd - Average 102 - Well below benchmark	100% of students (K-2, 3-5, 6-8) are reading at grade level (at benchmark) as per Acadience data analysis.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>throughout the end of the year:            K-2: Well Below Benchmark            3-5: Well Below Benchmark            6-8: Below Benchmark</p>	<p>data this time so we are reporting as such:            K - average 68.8 - Well below benchmark            1st - Average 145 - Below benchmark            2nd - Average 149.8 - Well below benchmark            3rd - Average 319.4 - Below benchmark            4th - Average 253.7 - Well below benchmark            5th - Average 346.1 - Below benchmark            6th - Average 463.6 - At benchmark            7th - Gate 1 = Average 578.4 = At or above benchmark;            Gate 2 = Average 604.7 = At or above benchmark            8th - Gate 1 = Average 583.3 = Below benchmark;            Gate 2 = Average 555.6 = Below benchmark</p>	<p>3rd - Average 220 - Well Below benchmark            4th - Average 254 - Well below benchmark            5th - Average 296 - Well Below benchmark            6th - Average 477- At or above benchmark            7th - Gate 1 = Average 597= At or above benchmark;            Gate 2 = Average 604.7 = At or above benchmark            8th - Gate 1 = Average 614 = At or above benchmark;</p>	

# Goal Analysis

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

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

Action 1.1 Professional Learning- This action was partially implemented. The ELA coach was able to meet the schedule and teachers felt supported with carrying out the strategies. The math coach was unable to carry out the training schedule because we did not have a curriculum map and struggled with helping the teachers with common core standards.

1.2 Class sizes lowered - This action was implemented. A teacher was hired which allowed for the grade levels to separate and Special Ed students were met with separately.

1.3 CBM and formative assessments- This action was fully implemented. Acadience and math benchmarks were given each quarter.

1.4 Purchase supplemental resources and PD. - This was fully implemented. Acadience, Read Live and other resources were purchased and the ELA coach met with teachers on Friday afternoons.

1.5 CCSS mastery assistance - This action was partially implemented due to the non-certificated staff learning how to teach, some of the SEL teaching was not implemented.

1.6 Recruitment/Retention - Fully implemented by increasing the salary schedule.

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

There were no material differences between planned and actual expenditures in Goal 1 or the individual actions within.

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

Action 1.1 - Was partially effective as demonstrated by the increase of both ELA and math scores after returning from the pandemic. While we did not reach our 3 year desired outcome we increased 16 points in math from 21-22 to 22-23 and ELA increased 5.4 points from the previous year.

Action 1.2 - Was effective as demonstrated by the decrease of referrals

Action 1.3 - Was effective as demonstrated by the teachers carrying out the testing within their lesson plans and data analysis as observed through administrative walk throughs.

1.4 - Was effective as demonstrated by an ELA increase of 5.4 points and 16 points in math

1.5 - Was partially effective - the new teachers are in the learning stage of state standards and what resources to use to teach the standards

1.6 - was effective as demonstrated by hiring 2 extra teachers. We are excited to continue noticing increased student outcomes in ELA/ Literacy as per our local data and we expect our lag measures to improve once the California School Dashboard is released later this year.

Additionally, we believe these actions will continue to increase student engagement, reducing our SED student group's Chronic Absenteeism rate, and increase the overall feeling of connectedness between students and teachers.

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

Action 1.1 will continue as planned. This next year we will continue with the ELA coach but devote more planning and coaching time with the math coach. The focus for action 1.5 will continue with CCSS mastery assistance and focus more on SEL training.

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

# Goals and Actions

## Goal

Goal #	Description
2	Provide for safe and well maintained facilities and a positive learning environment that supports the social emotional needs of students so that students attend school regularly to engage in their education and all stakeholders feel welcome to participate in and contribute to the school community.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A: Teachers appropriately assigned and fully credentialed as per staffing report.	100% of teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	2021-2022 100% of teachers are still appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	2022-2023 60% of teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100 % of teachers are appropriately assigned. 33% are fully credentialed.	Maintain 100% teachers appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as per staffing report.
Priority 1B: Pupil access to standards aligned materials as measured the school inventory list.	100% of students have access to standards aligned materials.	2021-2022 100% of students still have access to standards aligned materials.	2022-2023 100% of students still have access to standards aligned materials.	100% of students still have access to standards aligned materials.	Maintain 100% of students have access to standards aligned materials
Priority 1C: School facilities maintained in good repair as per FIT.	School facilities are maintained in "good" repair.	2021-2022 School facilities are still maintained in "good" repair.	2022-2023 School facilities are still maintained in "good" repair.	School facilities are still maintained in "good" repair	Maintain school facilities are maintained in "good" repair.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A: The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.	100% of parents of students receive invitations to give input for school wide decision making through automated phone calls, flyers, and school website.	2021-2022 100% of parents of students continue to receive invitations to give input for school wide decision making through automated phone calls, flyers, and school website.	2022-2023 100% of parents of students continue to receive invitations to give input for school wide decision making through automated phone calls, flyers, school events, and the district website.	100% of parents of students continue to receive invitations to give input for school wide decision making through automated phone calls, flyers, school events, and the district website.	Maintain 100% of parents of students receive invitations to give input for school wide decision making through automated phone calls, flyers, and school website.
Priority 3B: How the school district will promote participation in programs for parents of students for low income, English learner, and foster youth pupils;	100% of parents of unduplicated students will be invited to all campus student and parent events via additional notification and phone call reminders/emails/electronic text messaging.	2021-2022 100% of parents of unduplicated students still will be invited to all campus students and parent events via additional notification and phone call reminders/emails/electronic text messaging.	2022-2023 100% of parents of unduplicated students still will be invited to all campus events via additional notification and phone call reminders/emails/electronic text messaging.	100% of parents of unduplicated students still will be invited to all campus events via additional notification and phone call reminders/emails/electronic text messaging.	Maintain 100% of parents of unduplicated students are invited to all campus student and parent events via additional notification and phone call reminders/emails/electronic text messaging.
Priority 3C: How the school district will promote participation in programs for parents of students with disabilities.	100% of parents of students with disabilities receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making	2021-2022 100% of parents of students with disabilities still receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being	2022-2023 100% of parents of students with disabilities still receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being	100% of parents of students with disabilities still receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making	Maintain 100% of parents of students with disabilities receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	time for necessary meetings.)	flexible by making time for necessary meetings.)	flexible by making time for necessary meetings.)	time for necessary meetings.)	flexible by making time for necessary meetings.)
Priority 5A: School attendance rates.	91.40%	2021-2022 85.88%	2022-2023 87.77%	Current to date 90%	Increase to 96%
Priority 5B: Chronic absenteeism rates.	34.6% Chronically Absent (as per the 2020-2021 KiDS)	2021-2022 56% Chronically Absent (as per 2021-2022 KiDS)	2022-2023 35% Chronically Absent (as per 2022-2023 KiDS)	40.35% current to date- per KiDs	Decrease at least to 19%
Priority 5C: Middle school dropout rates.	0%	2021-2022 0%	2022-2023 0%	0%	Maintain 0%
Priority 5D: High school dropout rates.	NA	NA	NA	NA	NA
Priority 5E: High school graduation rates.	NA	NA	NA	NA	NA
Priority 6A: Pupil suspension rates.	0%	0%	2022-2023 0%	0%	Maintain 0%
Priority 6B:	0%	0%	2022-2023	NA	Maintain 0%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil expulsion rates.			0%		
Priority 6C: Other local measures of sense of safety and school connectedness.	100% feedback (parents) said their students feel safe and connected to the school. 87% feedback (students) said they feel safe and connected to the school. 100% feedback (school staff) said they feel that students feel safe and connected to the school.	2021-2022 100% feedback continued for (parents) about their students feeling safe and connected to the school. 100% feedback improved for (students) about them feeling safe and connected to the school. 100% feedback from (school staff) about the students feeling safe and connected to the school.	2022-2023 100% feedback for (parents) about their students feeling safe and connected to the school. 100% feedback for (students) about them feeling safe and connected to the school. 100% feedback from (school staff) about the students feeling safe and connected to the school.	2023-24 A survey was given similar to the past LCAP survey. Results are as follows: 6 parents responded of the 35 families. 100% of those feel that their children are safe and that they enjoy school. 60% of the staff responded. 100% of those who responded felt that the school is safe and that staff and students are respectful. 100% of the 3rd-8th graders responded to the survey during class. 75% of the students like school. 84% of the students feel safe at school. 92% of the students feel they are treated with respect.	Maintain 100% (parents) Increase to 100% (students) Maintain 100% (school staff)

## Goal Analysis

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

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

2.1 - Intern Social Worker - fully implemented. The Social Worker met with classes on a weekly schedule and had group meetings with high trauma students - as noted through ACES.

2.2 - Engagement Liaison Specialist - fully implemented - The Specialist met with parents and administered PBIS approaches as well as becoming the lead on MTSS development.

2.3 - National Behavior Change Agent Consultant - This person was not available, however the district was able to contract with KCSOS to deliver professional learning and work with the staff to develop a PBIS matrix.

2.4- Teachers and staff were provided with coaching time to meet with MTSS coach and developed a PBIS matrix.

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

There were no material differences between planned and actual expenditures in Goal 2 or the individual actions within.

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

2.1 - Very effective - Restorative Justice occurred and relationship between students - students and students - adults were mended. This is reflected in a reduction of referrals, which resulted in a 0% suspension rate over the last three years.

2.2 Very effective - Our Engagement Liaison Specialist was able to plan events, keep up with the accounting of points, and follow through with positive rewards. Our attendance rates have risen steadily since the 2021-22 school year.

2.3 - Effective - The teachers were able to understand how PBIS works and write a matrix that was a collaboration of all staff. This success is evidenced by our 0% suspension rate.

2.4 Effective - The PBIS matrix will be fully implemented in the following school years and the student and employee handbook was revised to reflect the matrix.

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

2.2 will add an additional event planner to carry out the positive rewards.

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

# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

### Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
CALIENTE UNION ELEMENTARY SCHOOL DISTRICT	Dr. Robin Shive Superintendent/Principal	rshive@calienteschooldistrict.org 6618672301

## 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.

Caliente Union School District, Piute Mountain School, is a small isolated rural Transitional Kindergarten through 8th grade one school district. Caliente Union School District is located 50 miles east of Bakersfield, CA. The school district has two bus routes that cover 100 miles per day with one of the bus routes taking over an hour to get students to and from school. There are many barriers students must overcome in order to receive an education. For example, no internet, no wi-fi, relying on satellites, transportation issues, and limited to no cell phone service as well as no mental health or healthcare services in the immediate area. A majority of our students and families are considered socioeconomically disadvantaged (80.4%). The school district is categorized as "Necessary Small School" and has been flat-funded for roughly a decade. The surrounding community has limited resources but considers themselves hard-working families. The small community allows for a tight-knit family so everyone is familiar with one another and relies on one another when needed. There are four teachers who each teach multiple grade spans throughout the school year, support staff, and one administrator who carries multiple roles in order for the school to provide serviceability to its students. The present student population is 74 students.

### Reflections: Annual Performance

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

Caliente Union School District's 2024 dashboard indicates that chronic absenteeism continues to be a struggle showing a red indicator. The data shows a -4.5% decline in all subgroups. The white subgroup continues to show red, where SED student groups are orange. The LCAP addresses this through Goal 2 Action 2.1(Pupil access to standards aligned materials as measured in the school inventory list ) and Goal 2 Action 2.3 (School facilities are maintained in "good"repair. Goal 1 Action 1.1 addresses the need for teachers to have professional learning on mapping out the standards and articulation from one grade level to the next. Goal 2 Action 2.8 helps with Chronic Absenteeism and academic achievement by improving the school facilities to make for a positive learning environment and bring the school facilities to include appropriate bathroom and classrooms for the young elementary students. The District continues to work toward improving this goal and the current improvement shows an increase to 90% attendance. Our chronically absent has been volatile with an increase from last year per KIDS, which showed a dip to 35% and is currently at 40.35%. A School Social worker was hired on a part-time basis and comes 3 times a

week. She serves 8 clients and does Check In Check Out . She does home visits, which started in January. The referral process has been difficult as trust has not yet been developed. The intern social worker started late in the school year - Piute Mountain School starts in July and her contract through the COE, began in September. We brought on an engagement liaison specialist in January. She is a retired teacher from Piute School and trust was not an issue. She began reviewing SARB letters, and home visits, and started a calendar of events through Friday Night Live, ASB, and PBIS activities. She also runs the PBIS store. This has added to the "fun" in coming to school, which will result in higher attendance. KCSOS contracted with Piute to begin the planning of MTSS. The staff has met monthly since February in writing the plan and collecting an inventory of current practices. The hope is to have the tiered support written by the end of the year and then move to implementation in the 2024-2025 school year.

## Reflections: Technical Assistance

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

n/a

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

Piute Mountain School - Year 4- Caliente Union School District is a single school district.

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

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

Piute Mountain School was identified for Comprehensive Support and Improvement (CSI) in the area of low performing. Our staff went through a fishbone activity where we looked at the problem of practice for absences. The staff agreed that parental support is needed. Communication is mainly done through notes to parents via student or bus driver. Many of the paper documents are not given to the parents. The staff looked at the engaging lessons and felt that enticing students to come to school is important. Fun activities were missing from the school climate. In a survey that was done by staff, parents, and students, it was shown that students do not like coming to school. They feel that class is boring. Some stated that they do not like the students in their class and there is disrespect from student to student and staff to student, as well as student to staff.

The CSI plan will be continued in the coming months in partnership with the Kern County Superintendents of School's Continuous Improvement Process (CIP). Caliente's CSI plan includes the following:

- An established data protocol to continue our ongoing review of the 2024 CA School Dashboard as well as more recent local benchmarks and curriculum-based measurements in order to prioritize services and meet the needs of all students.
- Continuing the work that stemmed from naming our problem of practice and named barriers (root causes).

- Continuing our comprehensive needs assessment feedback from our educational partners related to our named problem of practice and root causes
- Continuing to work our Theory of action and Action plan aligned with the requirements for DA and CSI
- Continue with ongoing progress/implementation monitoring with school site, LEA, and KCSOS

Based on the outcomes of the CIP process, the district has selected these research-based interventions that we believe will assist us with student outcomes. We will monitor student growth by using IABs, Focus IABs for math, Acadience, Lexia and IMSE assessments for reading. All interventions adopted will be reviewed for effectiveness through repeated use of the FIA once each semester. Closely monitoring student progress will help us focus on closing gaps and improve outcomes for all.

Educational Partners will continue to provide information and feedback to the named problem of practice and root causes via surveys, interviews, and focus groups. This method of input will be decided after the drafting of the problem of practice and root causes. Educational Partner feedback will continue to come from a variety of groups who are familiar with the problem of practice. Groups include students, parents, teachers, administrators, classified staff, district staff, and community members. Feedback collected will be used to validate and refine the problem of practice and root causes which will help identify resource inequities and in turn guide the creation/implementation of the action plan.

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

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

What data will be reviewed? Through the Continuous Improvement Process, the LEA has developed and is currently implementing an action plan with timelines for implementation as well as actively monitoring student outcomes with interim measures / metrics - IABs, FIABs for math, Acadience for reading, Lexia and IMSEs will be monitored on a quarterly basis. Students will be in Walk to Learn groups as noted from the quarterly assessments. A pacing guide was completed with the help of the math and ELA coach through a contract with KCSOS. Accountability will be established by checking lesson plans and walk through observations will continue to be monitored by the district and KCSOS team members jointly. The office staff will upload attendance on a weekly basis so that there is accurate data on the attendance. SARB letters will go out quarterly with follow up from the liaison and social worker. This includes additional instructional resources, professional learning, and funding based on the action plan to increase capacity of the district for teaching and learning. The LEA will continue to look at demographic factors, student outcome as identified through formative and summative assessments previously mentioned, perception through February climate surveys, and analyze the data through the KiDS platform and PLC meetings in order to determine the effectiveness of these actions and make adjustments to the plan as needed. Ongoing communication with educational partners will occur to inform them of progress towards implementation and effectiveness. This will create a two-way dialogue to not only inform but also solicit feedback allowing the LEA to continue to revisit and refine the plan to support students and school improvement.



# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Weekly meetings were held during October through February as an opportunity for certificated staff members to review proposed goals and provide input on actions for the 2024-27 LCAP.
Other School Personnel	Weekly meetings were held during October through February as an opportunity for classified staff members to review proposed goals and provide input on actions for the 2024-27 LCAP.
Students	3 Students were a part of the Advisory Committee and had input in reviewing the goals and actions. The committee reviewed the dashboard and had input on why they felt the chronic absenteeism was high and the academics were low. We also talked to ASB council to receive input on how to make a more welcoming school environment through activities and positive rewards.
Parents	Parents were recruited in monthly newsletters to become a part of the parent advisory committee as well as sharing of broad stroke data analysis regarding chronic absenteeism and academics. The committee met monthly. A parent survey was also sent out in the Spring.
Administration, including Principal	Caliente has one site administrator. Feedback about the LCAP was done with the Kern County Superintendent of Schools through training with Management Analysts. Feedback from the Superintendent meetings is also shared and considered.
Local Bargaining Units	Caliente does not have any Local Bargaining Units
SELPA Administration	Caliente consulted with KCSOS' SELPA Administration in February, 2024.

Educational Partner(s)	Process for Engagement
English Language Parent Advisory Committee	Caliente has a small EL population and therefore is not required to have an ELAC.

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

The LCAP feedback from parents, staff, parents/guardians, and the community has returned positive responses and the desire to continue having more than 3 teachers and receiving academic coaching through the county office. Educational partners also provided input during our monthly board meetings that the board and the district took into consideration. Educational partners felt that the school district is moving in the right direction and they appreciate the direction that the school is heading towards. Our certificated staff discovered through in-service training that they would like to continue receiving coaching through the county office and would like to address mathematics since students were struggling more in this area. Action 1.1 Professional Learning was developed with these requests in mind. All were in agreement bringing uniformity throughout all grades. Building a positive school culture with student safety was a priority for our parents/guardians when surveyed.

Other general LCAP feedback throughout the year from parents, students, teachers, and other school personnel including our Parent Advisory Committee focused on the following:

- professional development with technology-related programs and resources
- paraprofessional support for student intervention
- Data management systems
- continue to support teacher to student ratio (more than 3 teachers if applicable)
- continued SEL support for students
- Hold to the current LCAP Goals while adding for the appropriate buildings, bathrooms, classrooms for students.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	All students will improve academically as measured by common core state standards mastery and other formative assessments and will be prepared to be successful in high school.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal is a priority for the LEA given the recent years' CAASPP scores. In the 2018-2019, school year CUSD students were 46.2 points below standard in ELA and 69.9 points below standard in Math. In addition, for the 2017-2018, school year CUSD students were 35.6 points below standard in ELA and 64 points below standard in Math. Moreover, for the 2016-2017, school year CUSD students were 23 points below standard in ELA and 63.9 points below standard in Math. The current trend has shown multiple years of students in decline for Math and ELA and not making much progress towards being at standard or above standard. Given these declining trends, it is appropriate to assume that students are not being as well prepared to be as successful as their peers once they enter high school. In order to achieve this goal, the LEA has made it a priority to collaborate with the county office (KCSOS) to provide training for the teachers at CUSD. This critical training provided by the county office will include, but not limited to ongoing formative assessments, thinking maps, implementation of common core state standards rubric, using data as an anchor to meetings, and decision making to increase the academic performance of students. The training being provided by the county office will develop the capacity of the teachers and staff on campus. The LEA will also use a curriculum-based measurement to establish goals and identify areas of support. Given the uniqueness of the LEA's remote school district, teachers teach three different grade spans throughout the school year and will focus on identifying targets and claims for each of their grade levels and provide a classroom setting where students are all learning at the same time. Teachers will have the opportunity to increase the rigor throughout their lessons and students will engage in academic discourse. Through this goal, we will improve student achievement and performance as measured by implementing common core state standards and student outcomes on state wide and local formative assessments in order to ensure students are prepared to be successful in high school. Per the CA dashboard students are 52.9 points below standard in ELA, which is a change of 5.4 and 84.8 points below standard, which is a change of 16 during the 2022-2023 school year.

## 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 2A Classroom Walkthroughs Source: CA State Standards Implementation Matrix	During the 2023-24 school year, as per administrative walk throughs, observations and lesson plans that aligns with the newly installed pacing guide, the district is implementing CA Academic and Performance Standards at the "Developing Awareness" stage			2026: 100% of the teachers will follow the ELA and Math pacing guide that was developed in 2024. As per administrative walk through observations the district will progress to "Full Awareness" stage as per the CA State Standards Implementation Matrix.	
1.2	Priority 2B: How programs/services enable English Learners to access CCSS and ELD standards for academic content knowledge and English Language proficiency as per administrative observations school-wide. Source: ELPAC	2023-24. Currently we have one English learner student.			2026: EL student will have emerging language proficiency.	
1.3	Priority 4A Average Distance from Standard on CAASPP English Language Arts Assessment Source: CA School Dashboard/KiDS	2023-24 ELA: 53 Points Below Standard Per KiDS: SED: 62 Points Below Standard SWD: 75 Points Below Standard			2026: ELA: 40 Points Below Standard SED: 49 Points Below Standard SWD: 62 Points Below Standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	<p>Priority 4A Average Distance from Standard on CAASPP Math Assessment</p> <p>Priority 4A Pupil Achievement Statewide Assessments - Science</p> <p>Source: CA School Dashboard/ KiDS</p>	<p>2023-24 Math: 84.8 Points Below Standard SED: 103 Points Below Standard SWD: 113 Points Below Standard</p> <p>Science 5.88% Exceeded/Met standard</p>			<p>2026: Math: 60 Points Below Standard SED: 79 Points Below Standard SWD: 89 Points Below Standard</p> <p>Science: 10% Exceed/Met Standard</p>	
1.6	<p>Priority 4B: % pupils who have successfully completed courses that satisfy the requirements for career technical education sequences and programs of study that align with SBE-approved career technical education standards an</p>	NA			NA	
1.7	<p>Priority 4C: % pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education</p>	NA			NA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards and frameworks.					
1.8	Priority 4D: % of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C).	NA			NA	
1.9	Priority 4E: % of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC). Source: California School Dashboard	During the 2023-24 school year, there is one Kindergarten EL at Level 1 in overall summary.			2026: Level 2 by the end of year 3	
1.10	Priority 4F: The English learner reclassification rate Source: ELPAC	During the 2023-24 school year we currently serve one English learner student. Level 1 overall summary.			2026: Level 2 by the end of year 3	
1.11	Priority 4G: % of pupils who have passed an advanced placement examination with a score of 3 or higher	NA			NA	
1.12	Priority 4H:	NA			NA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness.					
1.13	Priority 7A Percentage of students having access to and are enrolled in a broad course of study Source: Class schedule	2023- 24: 80%			2026: 100% of students will have access to and are enrolled in a broad course of study as identified by 6th-8th grade students will have wheel electives that include music, foreign language, and art.	
1.14	Priority 7B Percentage of students having access and are enrolled in programs/services for unduplicated pupils Source: Class schedule	2023-24 100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.			2026: Maintain 100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.	
1.15	Priority 7C Programs and services developed and provided to students with disabilities. Source: Class Schedule	2023-24 Maintain 100% of all unduplicated students are enrolled in the core subjects of ELA, Math, Social Studies and Science			2026: Maintain 100% of all unduplicated students are enrolled in the core subjects of ELA,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		required by the State and District.			Math, Social Studies and Science required by the State and District.	
1.16	Priority 8: Pupil Outcomes Acadience Learning Reading: Curriculum Based Measurement Source: Acadience	2023- 24 K - average 47 - Well below benchmark 1st - Average 94 - Well Below benchmark 2nd - Average 102 - Well below benchmark  3rd - Average 220 - Well Below benchmark 4th - Average 254 - Well below benchmark 5th - Average 296 - Well Below benchmark  6th - Average 477- At or above benchmark 7th - Gate 1 = Average 597= At or above benchmark; Gate 2 = Average 604.7 = At or above benchmark 8th - Gate 1 = Average 614 = At or above benchmark;			2026: All grade levels will average in the category of at or above the benchmark for students (K-2, 3-5, 6-8) as per Acadience data analysis.	
1.17	Pupil 8 Pupil Outcomes IABs and curriculum benchmarks - ELA and math Source: Local Reporting	23-24 none			2026: 3rd- 8th grade levels will complete three IABs in math three IABs in ELA .	



## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning - CCSS	Contract with KCSOS for supplemental academic coaching and instructional support and planning in order to fully implement state standards to enhance the quality of education that unduplicated students receive. This will include the purposeful identification of priority standards in ELA and Math.	\$108,000.00	Yes
1.2	Reduce grade spans within classrooms.	Class sizes will be maintained at a number to permit teachers to provide more small group instruction and better meet the needs of individual students, including low-income students, foster youth, and English learners. This is especially important because we are a K-8 district with roughly 60 students. The additional teacher provides for an ability to narrow curricula so that the needs of our unduplicated students and all students may be met via teaching and learning to state standards.	\$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	CBM and Formative Assessments purchase and training	Acadience Reading, Math, and Data Services and training for teachers and staff in order to be able to identify where students are school wide and identify and receive instructional supports to close achievement gaps in reading and math.	\$2,000.00	No
1.4	Class observations & benchmark tests	Support staff in classrooms due to multiple grade levels within each class and to help with differentiation for students of SED, SWD, and EL. Additional staff for evidence based interventions serving students that have not achieved mastery on CAASPP (met or exceeded).	\$90,000.00	Yes
1.5	Common Core State Standards Mastery assistance, sustainability of plans	Additional principal time to support staff, daily leadership, connection with the community, especially SED.	\$90,000.00	No
1.6	Fully credentialed teachers employed and maintain quality support staff	Salary and benefit expense- including dental - increase for all employees in order to hire and retain school site administration, classified staff, and fully credentialed and appropriately assigned certificated teachers. Due to our remote location and limited funding, the district has not been able to keep pace with salaries of neighboring districts for employees which has resulted in extreme difficulties in recruiting, hiring, and retaining qualified staff.	\$59,120.00	Yes
1.7	Broad Course of Study for 6th-8th grade.	Lengthen the school day for 4th-8th grade 8:00-3:15- Wheel Electives.3 teachers - hourly rate of \$45 x180x3= \$24,300, 3 paras \$22x3x180=\$11,880. TOTAL \$36,180	\$30,000.00	No
1.8	Afterschool hold for TK-4th Grade	Younger students will have a release time of 2:30 and will stay at the school for bus transportation, which results in staff offering homework club.	\$6,200.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Intersession and summer school, afterschool instruction,	30 days of instruction for students. Priority 1 - absences and not meeting standards, Priority 2, absences, Priority 3 - students who would like to come. Afterschool for parents who need child care - STEM, music, art, dance and homework help. Include teacher's aid, teacher, and principal. \$4000 resources	\$45,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Provide for safe and well maintained facilities and a positive learning environment that supports the social emotional needs of students so that students attend school regularly to engage in their education and all stakeholders feel welcome to participate in and contribute to the school community.	Broad Goal

**State Priorities addressed by this goal.**

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

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

This goal is a priority for the LEA given the previous years' CAASPP criteria for chronic absenteeism. For the 2018-2019, school year CUSD students were 34.6% chronically absent from school. Additionally, in the 2017-2018, school year CUSD students were 29.1% chronically absent. In order to combat chronic absenteeism, the district has made it a priority to initiate a school-wide PBIS approach. The school district secured a contract with the county office (KCSOS) to have a school social work intern at the district. This school social work intern will work with students to identify at-risk students for social and emotional learning (SEL). They will also train and provide professional development for teachers and staff on best PBIS practices. This will help create a positive culture for the school district and a positive learning environment for our students. The LEA has also hired a SARB liaison that will conduct home visits with our school social work intern to identify and educate our families about chronic absenteeism. This will help break any barriers, fill in the gaps, and allow constant communication between our families and the school district. Furthermore, the school district has consulted with a professional consultant who provides coaching, training, and development plans for teachers, administration, social workers, parents, and community members regarding positive reinforcement. The reasoning for this collaboration with the professional consultant is to bridge the gap between families and the school district to provide a school community that is welcoming and fosters a positive learning environment for students. Through this goal, the school district will seek out opportunities to provide training for our SARB liaison, teachers, staff, and school social work intern as the district seeks to provide a school-wide positive support system for managing student and adult behavior. By doing so, this expect to decrease the chronic absenteeism that the school district currently encounters and increase engagement of and social emotional well being of our students using the metrics identified within this goal below. According to KiDS 35% of students are considered chronically absent for the 2022-2023 school year, which is a decrease from 56% in the 2021-2022 school year.

## 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 1A: Teachers appropriately assigned and fully credentialed as per California Credentialing. Source: CALPADS	2023-24 100 % of teachers are appropriately assigned. 33% are fully credentialed.			2026: Maintain 100% teachers appropriately assigned  100% fully credentialed in the subject area	
2.2	Priority 1B: Pupil access to standards aligned materials as measured the school inventory list. Source: Textbook/Chromebook Inventory	2023-24 100% of students have access to standards aligned materials.			2026: 100% of students still have access to standards aligned materials.	
2.3	Priority 1C: School facilities maintained in good repair as per FIT.	2023-24 School facilities are maintained in "good" repair.			2026: School facilities in excellent repair.	
2.4	Priority 3A: The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. Source: Sign-in sheets	During the 2023-24 school year, 100% of parents of students receive invitations to give input for school wide decision making through automated phone calls, flyers, and school website.			2026: 100% of parents will have access in paper and through social media.	
2.5	Priority 3B: How the school district will promote participation in programs for parents	During the 2023-24 school year, 100% of parents of unduplicated students will be invited			2026:100% of parents will have access in paper	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of students for low income, English learner, and foster youth pupils; Source: Documentation of use of automatic dialer and newsletters.	to all campus student and parent events via additional notification and phone call reminders/emails/electronic text messaging.			and through social media.	
2.6	Priority 3C: How the school district will promote participation in programs for parents of students with disabilities. Source: Documentation of use of automatic dialer and newsletters. IEP attendance	During the 2023-24 school year, 100% of parents of students with disabilities receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)			2026:100% of parents will have access in paper and through social media.	
2.7	Priority 5A: School attendance rates. Source: KiDS/SIS	2023-24 Attendance rate: 91.40%			By 2026: 95%	
2.8	Priority 5B: Chronic absenteeism rates. Source: Dashboard	2023-24 60% Chronically Absent  White subgroup: 58% chronically absent SocioEconomically Disadvantaged: 56.9% chronically absent			2026: Decrease at least to 25% for all groups- state level	
2.9	Priority 5C: Middle school dropout rates.	2023- 24 Middle School Dropout rate: 0%			2026: 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: KiDS/SIS					
2.10	Priority 5D: High school dropout rates.	NA			NA	
2.11	Priority 5E: High school graduation rates.	NA			NA	
2.12	Priority 6A: Pupil suspension rates. Source: Dashboard	2023-24 Suspension rate: 3% Socioeconomically Disadvantaged: 0% suspended White: 0% suspended			2026: 0% SED: 0% White: 0%	
2.13	Priority 6B: Pupil expulsion rates. Source: DataQuest	2023-24 Expulsion rate: 0%			0%	
2.14	Priority 6C: Other local measures of sense of safety and school connectedness. Source: School Safety Survey	2023-24 100% feedback (parents) said their students feel safe and connected to the school. 87% feedback (students) said they feel safe and connected to the school. 100% feedback (school staff) said they feel that students feel safe and connected to the school.			2026: 100% feedback (parents) said their students feel safe and connected to the school. 100% feedback (students) said they feel safe and connected to the school. 100% feedback (school staff) said they feel that students feel safe	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					and connected to the school.	

## 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	School Social Worker Intern	Social worker Intern (hired with CSI funds) will focus on Tier I supports by engaging in lessons for all classrooms with an additional focus on identifying and supporting Tier II students. The school social worker will provide teachers and staff with social emotional and trauma informed care practices so that teachers are better prepared to support students in need within the classroom environment. This action was developed to address the red indicators for chronic absenteeism.	\$30,000.00	No



Action #	Title	Description	Total Funds	Contributing
2.2	Parent Liaison Specialist	CUSD has hired an engagement/SARB liaison specialist who will do weekly check-ins with parents/guardians and students if there are any truancy/absentee concerns focusing on chronic absenteeism metrics. This individual will develop rapport with the parents/guardians and administer PBIS approaches to ensure all students and parents/guardians are welcomed and engaged in their students academic success. This individual will work collaboratively with the administrator to review chronic absenteeism data on a weekly/monthly basis throughout the school year to identify trends positive/negative and establish a plan to address these concerns if any arise. Moreover, this individual will provide critical information to the school social worker so they can provide tier 1, tier 2, and tier 3 interventions. This action was developed to address the red indicators for chronic absenteeism.	\$15,000.00	No
2.3	PBIS event planner	A PBIS event planner will keep track of student behaviors, collected points, assist the engagement liaison with parent contact and communication, plan weekly, monthly, quarterly and EOY activities to encourage students, remind students of the PBIS expectation matrix with creative ideas on how students will learn and be reminded of the PBIS expectations.	\$20,000.00	No
2.4	MTSS/PBIS professional development	Contracted consultant to provide additional MTSS PBIS awareness trainings and ongoing coaching for all school staff on how to implement and support the framework for academic and behavioral frameworks in order to meet the unique needs of our unduplicated students and all students. Introduce all staff to Positive Behavioral Interventions and Supports (PBIS) as a way to better support students to become more successful at school and for school staff to gain knowledge and resources/tools to better support student behavior on campus and within classrooms. MTSS coach - install and implement MTSS plan and 8 hours of PD 3 teachers and 4 paras, 2 bus drivers 1 cafeteria worker Low income, English learners, and foster youth students as well as all students and staff will benefit from a common system and expectations that promote and reward positive behaviors. This action includes a consultant contract as well as funding for supplies and materials to implement PBIS school wide.	\$38,000.00	No

Action #	Title	Description	Total Funds	Contributing

# 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
\$152,745	\$16,409

## 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
18.664%	0.000%	\$0.00	18.664%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Professional Learning - CCSS</p> <p><b>Need:</b> While Caliente students are performing in the yellow for both ELA and math we are still performing below standard- ELA 52.9 below standard and math 84.8 below standard. 2 of the 3 teachers are not credentialed and are unfamiliar with state standards and mapping the learning throughout the year. The ELA and</p>	<p>There are only 3 teachers and all 3 teachers have students from unduplicated populations. The Professional Learning coaches will provide training to focus on priority standards in both ELA and math. We expect these actions to improve our outcomes for our unduplicated students to close the gaps in student achievement. However, these actions will be provided on an LEA-wide basis because all students will benefit from these teaching strategies.</p>	<p>Metric 1.17 Completion rates of IABs Metric 1.16 Local Outcomes/ Acadience</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>Math coaches have partnered with the teachers in creating the standards and curriculum mapping. They will continue to help the teachers use best strategies in teaching the lessons. Teachers and staff state that they rely on the coaches to help with teaching strategies and data analysis and requested that this continue.</p> <p><b>Scope:</b> LEA-wide</p>		
1.2	<p><b>Action:</b> Reduce grade spans within classrooms.</p> <p><b>Need:</b> Class sizes will be maintained at a number to permit teachers to provide more small group instruction and better meet the needs of individual students, including low-income students, foster youth, and English learners. This is especially important because we are a K-8 district with roughly 60 students. CAASPP data shows that students are performing below grade level standards in math and ELA. Our socioeconomically disadvantaged students are scoring 9 points below the all student group in ELA. In the area of math they are scoring 18 points below the all student group as reported by KiDS. Teachers report that this allows them to narrow curricula so that the needs of our unduplicated students and all students may be met via teaching and learning to state standards.</p>	<p>The SED population crosses every classroom. The students are being served in a multiple grade level setting which make differentiation more difficult. The extra teacher lowers class sizes and the number of grade level spans within the classroom. Students with disabilities have a learning center in the afternoon to help meet their goals and objectives. This action will be provide on an LEA-wide basis because all students will benefit from lower class sizes and grade spans.</p>	Metric 1.16 Local Outcomes/ Acadience

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><b>1.4</b></p>	<p><b>Action:</b> Class observations &amp; benchmark tests</p> <p><b>Need:</b> Our SED students are mixed with multiple grade levels. The walk to learn model is used to help teacher's with the multiple grade levels and teacher's aides help with conducting differentiation groups. We believe this action will help reduce the gap we see in CAASPP scores from the SED subgroup to all student group. Staff meetings revealed that the gap was too broad within the classroom and the resolution was to include an additional teacher.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Support staff in classrooms due to multiple grade levels within each class and to help with differentiation for students of SED, SWD, and EL. Additional staff for evidence based interventions serving students that have not achieved mastery on CAASPP (met or exceeded).</p>	<p>Metric 1.16 Local Outcomes/Acadience</p>
<p><b>1.6</b></p>	<p><b>Action:</b> Fully credentialed teachers employed and maintain quality support staff</p> <p><b>Need:</b> The district's SED sub population who attend Piute School live in a rural area where there are few opportunities for work. The school reaches out to larger metropolitan areas such as Tehachapi, Lake Isabella, and Bakersfield for teachers and administrators. All students are scoring below grade level in both math and</p>	<p>Salary and benefit expense increase for all employees in order to hire and retain school site administration, classified staff, and fully credentialed and appropriately assigned certificated teachers. Due to our remote location and limited funding, the district has not been able to keep pace with salaries of neighboring districts for employees which has resulted in extreme difficulties in recruiting, hiring, and retaining qualified staff.</p>	<p>Metric 2.1 Fully credentialed teachers employed. Metric 1.16 Local Outcomes/Acadience</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>ELA according to the CA School Dashboard. The SED sub group scores below the all student group in both subject areas.</p> <p><b>Scope:</b> LEA-wide Schoolwide</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

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

Not applicable

**Additional Concentration Grant Funding**

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

Caliente Union School District used the additional grant funding at Piute Mountain School by maintaining/retaining an additional teacher to maintain lower class sizes (Action 1.2).

<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 classified staff providing direct services to students	NA	1:6
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:20

# 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	818,409	152,745	18.664%	0.000%	18.664%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$273,120.00	\$30,000.00	\$0.00	\$310,200.00	\$613,320.00	\$490,120.00	\$123,200.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Learning - CCSS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 School Year	\$0.00	\$108,000.00	\$54,000.00			\$54,000.00	\$108,000.00	
1	1.2	Reduce grade spans within classrooms.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 School Year	\$80,000.00	\$0.00	\$40,000.00			\$40,000.00	\$80,000.00	
1	1.3	CBM and Formative Assessments purchase and training	All	No			All Schools	24-25 School Year	\$0.00	\$2,000.00				\$2,000.00	\$2,000.00	
1	1.4	Class observations & benchmark tests	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 School Year	\$90,000.00	\$0.00				\$90,000.00	\$90,000.00	
1	1.5	Common Core State Standards Mastery assistance, sustainability of plans	All	No			All Schools	24-25 School Year	\$90,000.00	\$0.00	\$90,000.00				\$90,000.00	
1	1.6	Fully credentialed teachers employed and maintain quality support staff	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	24-25 School Year	\$59,120.00	\$0.00	\$59,120.00				\$59,120.00	
1	1.7	Broad Course of Study for 6th-8th grade.	All	No			All Schools	24-25 School Year	\$30,000.00	\$0.00		\$30,000.00			\$30,000.00	
1	1.8	Afterschool hold for TK-4th Grade	All English Learners Foster Youth Low Income	No		English Learners Foster Youth Low Income	All Schools	24-25 School Year	\$0.00	\$6,200.00				\$6,200.00	\$6,200.00	
1	1.9	Intersession and summer school, afterschool instruction,	All	No			All Schools	24-25 School Year	\$41,000.00	\$4,000.00				\$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
2	2.1	School Social Worker Intern	All	No			All Schools	24-25 School Year	\$30,000.00	\$0.00	\$30,000.00				\$30,000.00	
2	2.2	Parent Liaison Specialist	All	No			All Schools	24-25 School Year	\$15,000.00	\$0.00				\$15,000.00	\$15,000.00	
2	2.3	PBIS event planner	All	No			All Schools	24-25 School Year	\$20,000.00	\$0.00				\$20,000.00	\$20,000.00	
2	2.4	MTSS/PBIS professional development	All	No			All Schools	24-25 School Year	\$35,000.00	\$3,000.00				\$38,000.00	\$38,000.00	

# 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
818,409	152,745	18.664%	0.000%	18.664%	\$153,120.00	0.000%	18.709 %	<b>Total:</b>	\$153,120.00
								<b>LEA-wide Total:</b>	\$153,120.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$59,120.00

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	Professional Learning - CCSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,000.00	
1	1.2	Reduce grade spans within classrooms.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
1	1.4	Class observations & benchmark tests	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.6	Fully credentialed teachers employed and maintain quality support staff	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$59,120.00	
1	1.8	Afterschool hold for TK-4th Grade			English Learners Foster Youth Low Income			

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$286,196.00	\$291,976.00

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	Professional Learning - CCSS	Yes	\$59,934.00	59,934
1	1.2	Keep Class Size Lower	Yes	\$80,000.00	80,000
1	1.3	CBM and Formative Assessments purchase and training	No	\$2,000.00	2,000
1	1.4	Purchase supplemental resources and PD for staff.	Yes	\$10,000.00	10,000
1	1.5	Common Core State Standards Mastery assistance.	No	\$22,142.00	22,142
1	1.6	Recruitment and Retention	Yes	46,120	51,900
2	2.1	School Social Worker Intern	No	\$30,000.00	30,000
2	2.2	Engagement Liaison Specialist	No	\$15,000.00	15,000
2	2.3	National Behavior Change Agent (Consultant)	No	\$11,000.00	11,000
2	2.4	MTSS/PBIS professional development	No	\$10,000.00	10,000

# 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)
138,474	\$162,374.00	\$168,154.00	(\$5,780.00)	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	Professional Learning - CCSS	Yes	\$26,254.00	26,254		
1	1.2	Keep Class Size Lower	Yes	\$80,000.00	80,000		
1	1.4	Purchase supplemental resources and PD for staff.	Yes	\$10,000.00	10,000		
1	1.6	Recruitment and Retention	Yes	\$46,120.00	51,900		

# 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)
823,717	138,474	3.5%	20.311%	\$168,154.00	0.000%	20.414%	\$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 CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **LCFF Carryover Table**

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



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

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

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

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

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

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

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

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