# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Savanna Elementary School District
CDS Code: 30666960000000
School Year: 2024-25
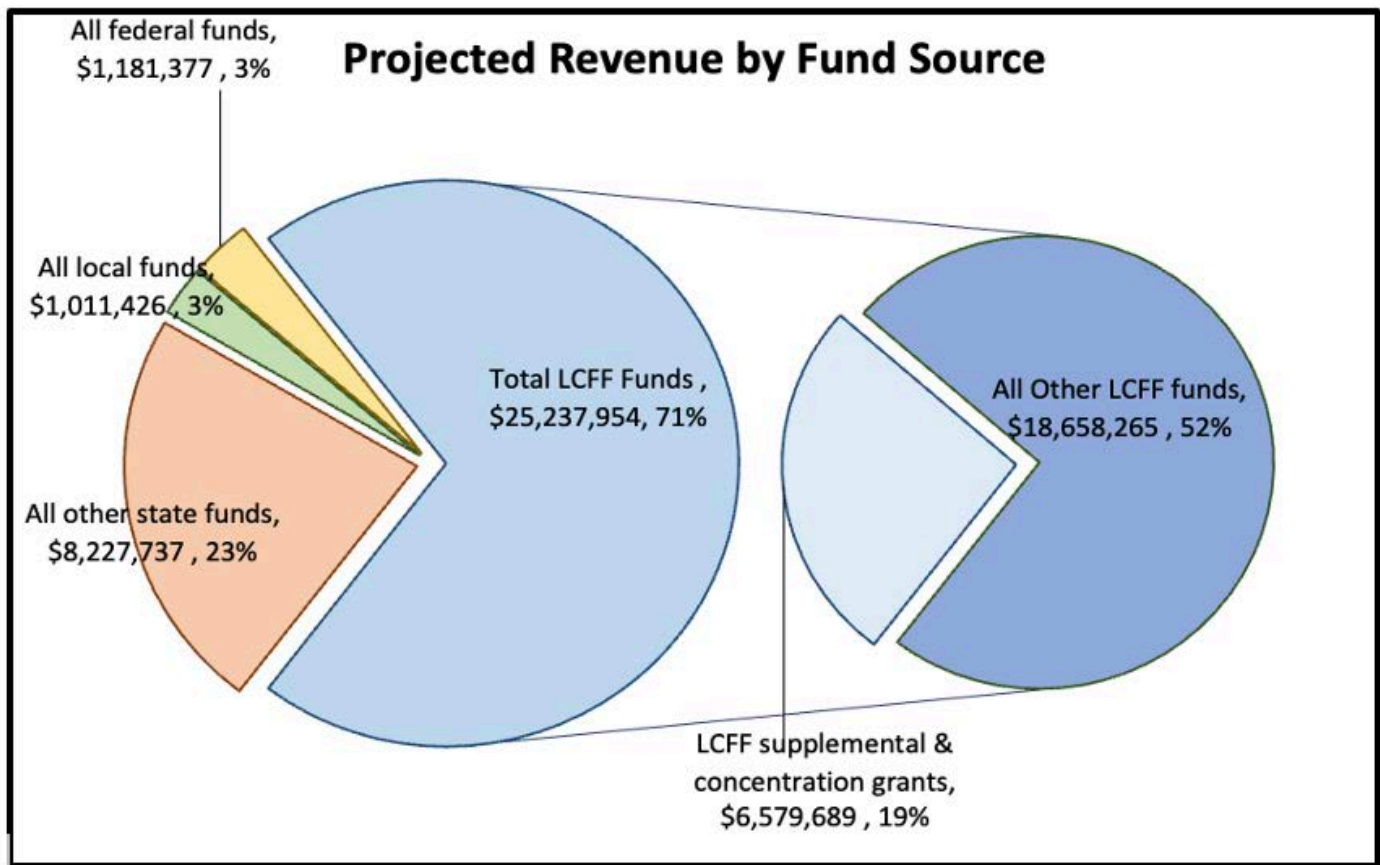LEA contact information:
Dr. Sue Johnson
Superintendent
superintendent@savsd.org
(714) 236-3805

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**

All federal funds, $1,181,377 , 3%
All local funds, $1,011,426 , 3%
All other state funds, $8,227,737 , 23%
Total LCFF Funds , $25,237,954, 71%
All Other LCFF funds, $18,658,265 , 52%
LCFF supplemental & concentration grants, $6,579,689 , 19%
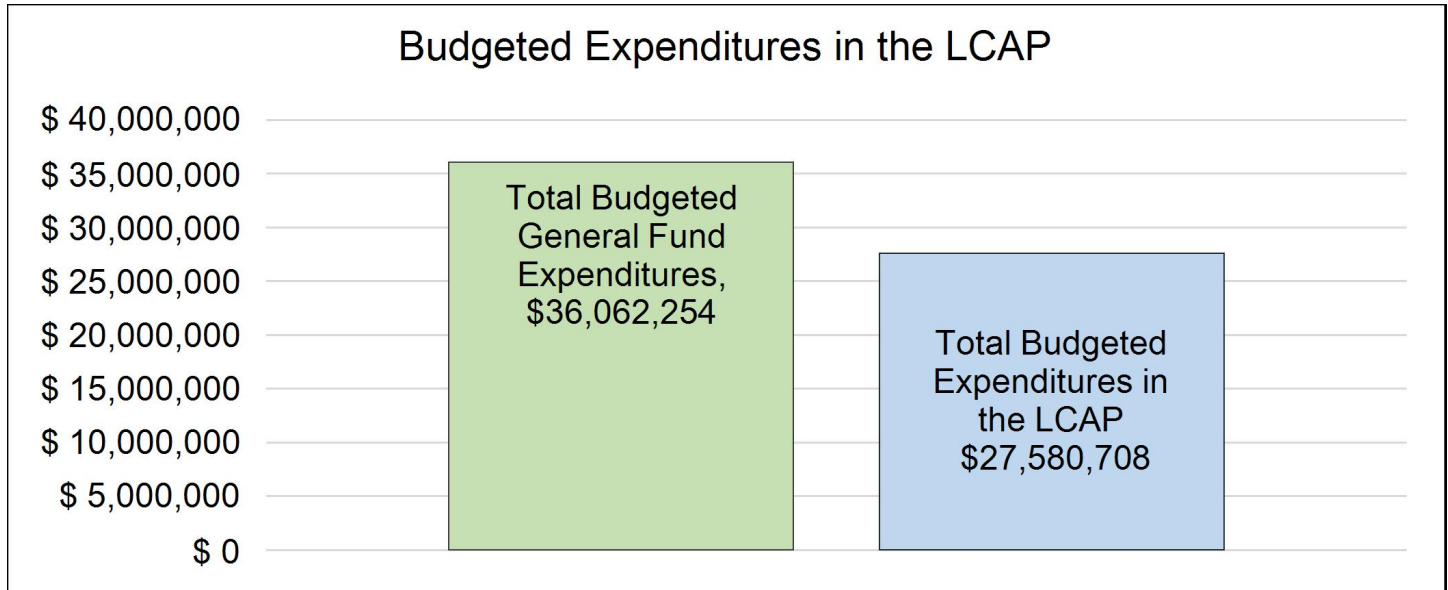
*This chart shows the total general purpose revenue Savanna Elementary School District expects to receive in the coming year from all sources.*

The text description for the above chart is as follows: The total revenue projected for Savanna Elementary School District is $35,658,494, of which $25,237,954 is Local Control Funding Formula (LCFF), $8,227,737 is other state funds, $1,011,426 is local funds, and $1,181,377 is federal funds.  Of the $25,237,954 in LCFF Funds, $6,579,689 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

## Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $36,062,254

Total Budgeted Expenditures in the LCAP $27,580,708

*This chart provides a quick summary of how much Savanna 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: Savanna Elementary School District plans to spend $36,062,254 for the 2024-25 school year. Of that amount, $27,580,708 is tied to actions/services in the LCAP and $8,481,546 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
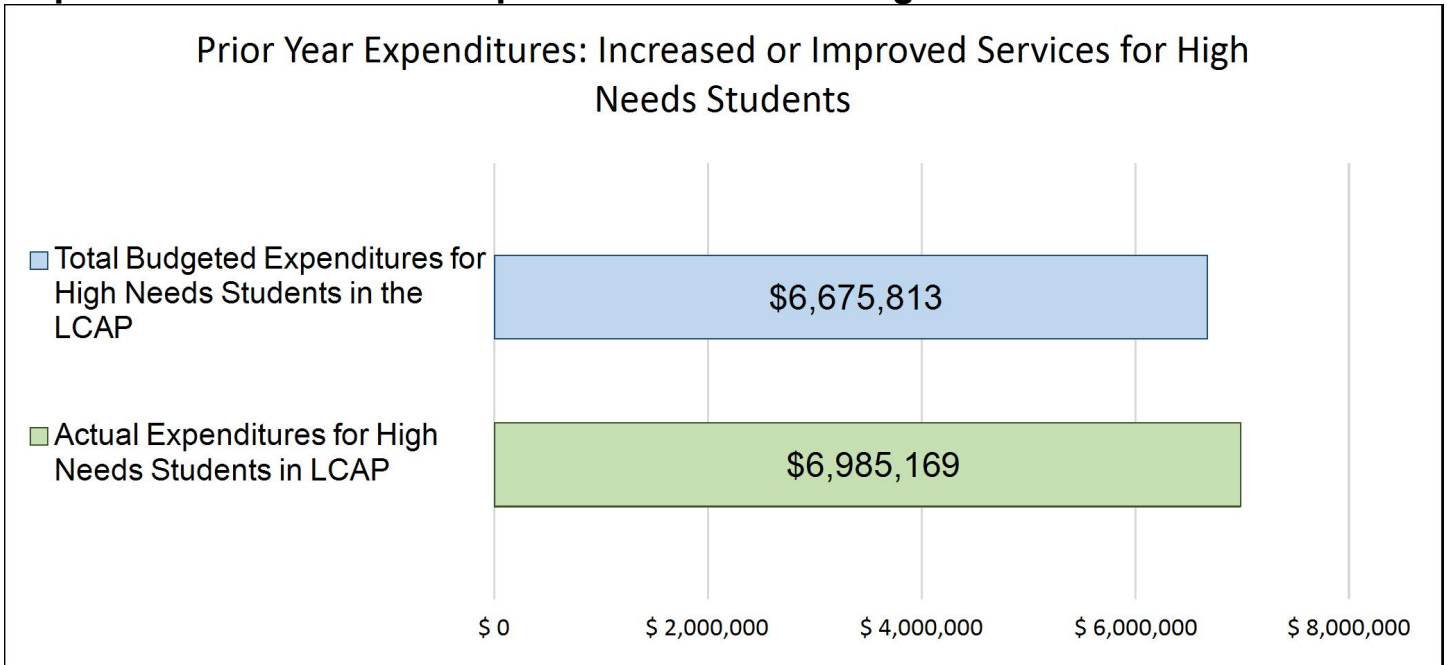
Operating Expenditures including some administrative and classified salaries, utilities, service agreements, capital outlay, and other outgo.

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

In 2024-25, Savanna Elementary School District is projecting it will receive $6,579,689 based on the enrollment of foster youth, English learner, and low-income students. Savanna Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Savanna Elementary School District plans to spend $6,679,021 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP

$6,675,813

☐ Actual Expenditures for High Needs Students in LCAP

$6,985,169

$ 0     $ 2,000,000     $ 4,000,000     $ 6,000,000     $ 8,000,000

This chart compares what Savanna 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 Savanna 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, Savanna Elementary School District's LCAP budgeted $6,675,813 for planned actions to increase or improve services for high needs students. Savanna Elementary School District actually spent $6,985,169 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 |
|---|---|---|
| Savanna Elementary School District | Dr. Sue Johnson<br>Superintendent | superintendent@savsd.org<br>(714) 236-3805 |

## *Goals and Actions*

### *Goal*

| Goal # | Description |
|---|---|
| 1 | Provide parent involvement and input opportunities through home, school, and community partnerships that support pupil success and engagement academically and socially through a safe and secure learning environment. |

### *Measuring and Reporting Results*

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| Priority 3<br><br>Parent input in decision making<br><br>Parental participation in programs for Unduplicated Pupils and Students with Exceptional Needs | All sites have parent representation on committees including SSC, ELAC, PTA. District committees (District Advisory Committee, DELAC) include representatives from all sites. (sign in sheets) | All sites have parent representation on committees including SSC, ELAC, PTA. District committees (District Advisory Committee, DELAC) include representatives from all sites. (sign in sheets) | All sites have parent representation on committees including SSC, ELAC, PTA. District committees (District Advisory Committee, DELAC) include representatives from all sites. (sign in sheets) | All sites have parent representation on committees including SSC, ELAC, PTA. District committees (District Advisory Committee, DELAC) include representatives from all sites. (sign in sheets) | Continue to have parent representation on all site and district committees.<br><br>Original: 98% of parents feel their child's school allows input and welcomes parental contributions. |
| Parent Survey Results | 94% of parents feel their child's school allows input and welcomes parental contributions. (CA School Parent Survey-CSPS 19-20) | 94% of parents feel the school promptly responds to my phone calls, messages, or emails. (CA School Parent Survey-CSPS 21-22) [Please note question was changed by the state on the 21-22 CSPS Survey]. | 93% of parents feel the school promptly responds to my phone calls, messages, or emails. (CA School Parent Survey-CSPS 22-23) | 96% of parents feel the school promptly responds to my phone calls, messages, or emails. (CA School Parent Survey-CSPS 23-24) | Adjusted: 98% of parents feel the school promptly responds to my phone calls, messages, or emails.<br><br>Maintain 100% of parents feel the school encourages them to be an active partner with the |
| | 100% of parents feel the school | 95% of parents feel the school | 92% of parents feel the school | 93% of parents feel the school | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Parent Education Programs | encourages them to be an active partner with the school educating their child. (CA School Parent Survey-CSPS 19-20)<br><br>73% of parents feel the school actively seeks the input of parents before making important decisions. (CA School Parent Survey-CSPS 19-20)<br><br>0% of parents attend ESL classes (sign in sheets)<br><br>20% of parents attended Reach the Reader (sign in sheets)<br><br>An average of 3 parents attend the Saturday Academy Parent classes (sign in sheets) | encourages them to be an active partner with the school educating their child. (CSPS 21-22)<br><br>79% of parents feel the school actively seeks the input of parents before making important decisions. (CSPS 21-22)<br><br>0% of parents attended ESL classes. ESL classes not offered during the 21-22 school year.<br><br>0% of parents attended Reach the Reader. Event not offered during the 21-22 school year.<br><br>An average of 6 parents attended the Saturday Academy Parent classes. (sign in sheets) | encourages them to be an active partner with the school educating their child. (CA School Parent Survey-CSPS 22-23)<br><br>80% of parents feel the school actively seeks the input of parents before making important decisions. (CA School Parent Survey-CSPS 22-23)<br><br>20% of parents provided with information on attending FREE ESL classes.<br><br>20% of parents attended Reach the Reader. (Attendance Tracking)<br><br>An average of 9 parents attend the Saturday Academy Parent classes. (sign in sheets) | encourages them to be an active partner with the school educating their child. (CA School Parent Survey-CSPS 23-24)<br><br>88% of parents feel the school actively seeks the input of parents before making important decisions. (CA School Parent Survey-CSPS 23-24<br><br>35% of parents provided with information on attending FREE ESL classes.<br><br>20% of parents attended Reach the Reader. (Attendance Tracking)<br><br>An average of 7 parents attend the Saturday Academy Parent classes. (sign in sheets) | school educating their child.<br><br>80% of parents feel the school actively seeks the input of parents before making important decisions.<br><br>Original:20% of parents attend ESL classes.<br><br>Adjusted: 25% of parents provided with information on attending FREE ESL classes.<br><br>30% of parents attended Reach the Reader.<br><br>An average of 7 parents attend the Saturday Academy Parent classes |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 5 Pupil Engagement | School Attendance rate 97.2% (YTD Month 7 District Report 2020-2021)<br><br>District Chronic Absenteeism rate 5.4% (orange) (CA Dashboard)<br><br>5.4% (Dataquest 18-19) | School Attendance rate 91.5% (YTD Month 7 District Report 2021-2022)<br><br>District Chronic Absenteeism rate 15.6% (Dataquest 20-21) CA Dashboard - data not available this year | School Attendance rate 93.3% (YTD Month 7 District Report 2022-2023)<br><br>District Chronic Absenteeism rate 31.2% (CA Dashboard)<br><br>30.9% (Dataquest 21-22) | School Attendance rate 94.6% (YTD Month 7 District Report)<br><br>District Chronic Absenteeism rate 22.4% (orange) (CA Dashboard)<br><br>22.4% (Dataquest 22-23) | School Attendance rate 97.5% (YTD Month 7 District Report)<br><br>District Chronic Absenteeism rate below 5% (green) |
| Priority 6 School Climate | Pupil Suspension Rate 1.2% (green) 0.7% (Dataquest 19-20)<br><br>Red= Zero students Orange=FY, Two or More Races Yellow= African American, Asian, SWD Green=EL, Filipino, Hispanic, Homeless, Socioeconomically Disadvantaged Blue= White (CA Dashboard)<br><br>Pupil Expulsion Rate 0% (CA Dashboard) 0% (Dataquest 19-20) | Pupil Suspension Rate 0.0% (Dataquest 20-21) CA Dashboard - data not available this year<br><br><br><br>Pupil Expulsion Rate 0% (Dataquest 20-21)<br><br>School is a safe place for students Parents- 98% | Pupil Suspension Rate 1% (low) (CA Dashboard) 1% (Dataquest 21-22)<br><br><br><br>Pupil Expulsion Rate 0% (Dataquest 21-22)<br><br>School is a safe place for students Parents = 98% | Pupil Suspension Rate 1% (green) 1% (Dataquest 22-23)<br><br>Red= Zero students Orange= African American, Two or More Races Yellow= EL, Hispanic, Homeless, Socioeconomically Disadvantaged,SWD, White Green= Asian, Filipino, Blue= Zero students (22-23 CA Dashboard)<br><br>Pupil Expulsion Rate 0% (CA Dashboard) | Pupil Suspension Rate below 1% (blue)<br><br>Red=Zero students Orange=Zero Students Yellow=Zero Students Green/Blue=all subgroups<br><br><br><br>Pupil Expulsion Rate 0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | School is a safe place for students<br>Parents- 100%<br>Staff-99%<br>Students<br>K-5- 94%<br>Grade 6- 96%<br>(CHKS, CSPS, CSSS 19-20)<br><br><br>School has adults who really care about students<br>Parents- 90%<br>Staff-97%<br>Students-<br>K-5- 97%<br>Grade 6- 98%<br>(CHKS, CSPS, CSSS 19-20)<br><br><br><br>Students who feel positive that good things will happen to them at school<br>K-5=93%<br>Grade 6-8=89%<br>(SE HKS 2020) | Staff- 100%<br>Students<br>K-5 = 97%<br>Grade 6 = 98%<br>(CHKS, CSPS, CSSS 21-22)<br><br>School has adults who really care about students<br>Parents- 92%<br>Staff- 98%<br>Students-<br>K-5 = 98%<br>Grade 6 = 96%<br>(CHKS, CSPS, CSSS 21-22)<br><br><br>Students who feel positive that good things will happen to them at school<br>K-5 = 93%<br>Grade 6 = 89%<br>(SE CHKS 21-22)<br><br><br>Students who try to work out their problems by talking or writing about them<br>K-5 = 79%<br>Grade 6 = 72%<br>(SE CHKS 21-22) | Staff = 96%<br>Students<br>K-5 = 96%<br>Grade 6 = 100%<br>(CHKS, CSPS, CSSS 22-23, SAVSD Student LCAP Survey)<br><br>School has adults who really care about students<br>Parents = 89%<br>Staff = 99%<br>Students-<br>K-5 = 97%<br>Grade 6 = 100%<br>(CHKS, CSPS, CSSS 22-23, SAVSD Student LCAP Survey)<br><br>Students who feel positive that good things will happen to them at school<br>K-5 = 88%<br>Grade 6-8 = 99%<br>(SE HKS 22-23, SAVSD Student LCAP Survey)<br><br>Students who try to work out their problems by talking or writing about them | 0% (Dataquest 22-23)<br><br>School is a safe place for students<br>Parents- 97%<br>Staff- 98%<br>Students -<br>Grade 5 = 97%<br>Grade 6 = 94%<br>(CHKS, CSPS, CSSS 23-24)<br><br>School has adults who really care about students<br>Parents- 98%<br>Staff- 98%<br>Students-<br>Grade 5 = 98%<br>Grade 6 = 96%<br>(CHKS, CSPS, CSSS 23-24)<br><br><br><br>Students who feel positive that good things will happen to them at school<br>Grade 5 = 91% | School is a safe place for students<br>Parents- 100%<br>Staff-100%<br>Students<br>K-5- 98%<br>Grade 6- 98%<br><br><br><br>School has adults who really care about students<br>Parents- 95%<br>Staff-100%<br>Students-<br>K-5- 100%<br>Grade 6- 100%<br><br><br><br>Students who feel positive that good things will happen to them at school<br>K-5=96%<br>Grade 6-8=92% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Students who try to work out their problems by talking or writing about them K-5=72% 6-8=76% (SE HKS 2020) | | K-5 = 69% 6-8 = 83% (SE HKS 22-23,SAVSD Student LCAP Survey) | Grade 6 = 86% (CHKS 23-24)<br><br>Students who try to work out their problems by talking or writing about them Grade 5 = 73% Grade 6 = 67% (CHKS 23-24) | Students who try to work out their problems by talking or writing about them K-5=75% 6-8=79% |

## *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.

This year marked considerable progress in our implementation of each action item under goal 1, achieving successful completion across all 9 designated actions. For action 1.1, Parent Input Opportunities, we engaged all parent groups, including those of English learners, foster youth, low-income, and students with exceptional needs, by facilitating their participation in various site-level and district committees such as school site council meetings, PTA meetings, English Learner Advisory Committee (ELAC), District Advisory Committee (DAC) meetings, and District English Learner Advisory Committee (DELAC) meetings. This extensive involvement helps build a supportive educational community that enhances student well-being and academic achievement. Parents and Staff also had the opportunity to influence school policy and improvements through two district surveys (CA School parent/staff Survey and the SAVSD LCAP Survey), enabling us to better address the needs of our diverse student population.

In action 1.2, providing ESL classes to parents, we partnered with Santa Ana College to promote their tuition-free ESL classes. Although tracking participant numbers was challenging, we successfully disseminated information to 35% of our parents surpassing our goal of 25%. Offering ESL classes aids in breaking language barriers, enabling parents to better support their children's education and engage more effectively with teachers and school administrators.

For action 1.3, Community Liaisons, we appointed two community liaisons who are fluent in Vietnamese and Spanish to assist parents of unduplicated students. These liaisons play a crucial role in facilitating communication between the school and non-English-speaking families, ensuring that students receive adequate support at home and at school, which is vital for their overall success. Our community liaisons have been very successful in increasing parent participation in various school and District events.

In action 1.4, Transportation, we successfully provided free transportation to ensure students could travel to and from school safely and punctually. This service is essential, particularly with the increasing homelessness along school paths, as it ensures that students attend school regularly and remain focused on their studies without transportation concerns or barriers.

Action 1.5, the Saturday Academy and Attendance Incentives, continued offering Saturday classes for at-risk students to catch up on missed learning or attendance. This initiative not only helped improve our school attendance rates by 3.1% compared to the previous year but also significantly reduced chronic absenteeism by 8.8%. Regular attendance is critical for continuous learning and academic success.

Under action 1.6, Health Services, the addition of health staff at each school site was crucial in managing the increasing health needs of our students. These services are vital for ensuring that students remain healthy and ready to learn, particularly those who might lack access to regular healthcare.

Regarding action 1.7, the continuation of PBIS (Positive Behavior Interventions and Supports), schools were able to effectively refresh their PBIS systems before the school year, helping maintain low suspension and expulsion rates. PBIS supports a positive school climate and enhances students' social and emotional growth, leading to better academic outcomes.

For action 1.8, Counseling Services, was expanded to provide increased support for students needing intervention and social-emotional support during the school day across all four school sites. Access to counseling services is beneficial for addressing students' mental health needs, promoting better engagement in learning and improved behavioral outcomes.

Finally, action 1.9, Parental and Community Communication, was enhanced by utilizing additional channels such as our district website, social media platforms, and the Blackboard messaging system. This strategy enabled us to communicate promptly and effectively with parents, ensuring they are well-informed and engaged. Effective communication supports a transparent and inclusive school environment, which can significantly enhance students' educational experiences by fostering a sense of community and ensuring families are informed about school events, policies, and student progress.

There were no substantive differences in the planned actions and implementation.

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.

For goal 1, several action items required adjustments in budget allocations to better meet the specific needs of our students and community. These adjustments, while leading to some overages in anticipated expenditures, provided significant benefits to the school's operational effectiveness and student support services. Any action items in which the District was either 10% over or 10% under the anticipated expenditures is outlined below:

Goal/Action 1.3 – Community Liaisons
We increased the hours for our community liaisons due to the growing needs of our diverse community, resulting in a budget overage of approximately $17,000. This investment is crucial as community liaisons play a vital role in bridging communication between the school and families, particularly those from non-English speaking or marginalized backgrounds. By enhancing their availability, we ensure that all families are more engaged and informed about school resources and supports, which directly contributes to improved student outcomes and a more inclusive school environment.

Goal/Action 1.4 – Transportation
The need to hire additional bus drivers and an unexpected rise in bus repair costs led to an overage of about $124,000. Despite this, the expansion of transportation services is beneficial as it directly addresses one of the major barriers to consistent school attendance. By ensuring reliable transportation, we help students access education more easily, reduce tardiness, and provide a safe and timely journey to and from school, which is essential for maintaining a stable learning environment.

Goal/Action 1.6 – Health Services
We increased the number of Licensed Vocational Nurses (LVNs) across school sites to ensure that each location was equipped to meet the health needs of its students, resulting in an overage of about $288,000. This proactive approach in health services is beneficial for the school as it not only addresses immediate health concerns but also supports the overall well-being of students, leading to better concentration, reduced absenteeism, and a healthier school population which can engage more effectively in educational activities.

Goal/Action 1.8 – Counseling Services
Responding to the needs of our students, we expanded our counseling services by hiring additional counselors, resulting in an overage of about $337,180. This enhancement is particularly advantageous as it allows for more comprehensive support for students' mental health and well-being. With more counselors available, students can receive timely and more personalized interventions, which are crucial for addressing social, emotional, and academic challenges. This support helps in creating a nurturing environment conducive to learning and personal growth, ultimately fostering a more supportive community for all students.

Overall, these budgetary overages were necessary and justified by the tangible improvements they brought about in student support and operational capacity, vital for fostering a conducive learning environment.

Effective Actions:
Under Goal 1, 8 of the 9 actions were classified as effective.

Action 1.1, Parent Input Opportunities, over a 3 year period we increased from 73% of parents who felt the school actively seeks the input of parents before making decisions to 88%. Surpassing our goal of 80%. In addition, we have parent representation on all school site and District Committees.

Action 1.3, Community Liaisons, play a vital role in bridging communication between the school and families, particularly those from non-English speaking or marginalized backgrounds. By enhancing their availability, we ensure that all families are more engaged and informed about school resources and supports, which directly contributes to improved student outcomes and a more inclusive school environment. Our community liaisons are responsible for putting organizing and conducting our Saturday Parenting Classes. Our parenting classes started with an average of 3 parents attending each week. This year we had an average of 7 parents attending these classes, which met our goal we set for ourselves.

Action 1.4, Transportation and action 1.5, Saturday Academy and Attendance Incentives, were both an effective action over the 3 year period of the LCAP cycle. Although we experienced a significant decrease in our school attendance rates during the first year as compared to our baseline data we attribute to the disruption in attendance to the impacts of Covid-19. Although we did not achieve our initial goals in this area, there has been consistent annual improvement in attendance rates after the initial decline. In 3 years we have gone from a 91.5% attendance rate to a 94.6% attendance rate. This shows that providing transportation, and offering students the opportunity to make-up attendance day through Saturday Academy help increase student attendance. Despite the unforeseen educational interruptions due to the pandemic, the ongoing progress each year affirms our belief in the effectiveness of this action.

Action 1.6, Health Services, was expanded this year. We increased the number of Licensed Vocational Nurses (LVNs) across school sites to ensure that each location was equipped to meet the health needs of its students. This proactive approach in health services is beneficial for the school as it not only addresses immediate health concerns but also supports the overall well-being of students, leading to better concentration, reduced absenteeism, and a healthier school population which can engage more effectively in educational activities. Moving forward we will be tracking the number of students receiving services each year to compare growth and measure the effectiveness of the program.

Action 1.7, PBIS, over a 3 year period we decreased our student suspension rate from 1.2% to 1% on the CA School Dashboard. While are goal was to be below 1%, we still consider this goal effective as we saw growth over a period of time. We also maintained a 0% expulsion rate.

Action 1.8, Counseling Services, was expanded this past year to provide increased support for students needing intervention and social-emotional support during the school day across all four school sites. 90% of our staff indicated counseling as one of their top priorities areas for providing services to our students. Moving forward we will be tracking the number of students receiving services each year to compare growth and measure the effectiveness of the program.

Action 1.9, Parental and Community Communication, was enhanced by utilizing additional channels such as our district website, social media platforms, and the Blackboard messaging system. This strategy enabled us to communicate promptly and effectively with parents, ensuring they are well-informed and engaged. Our parents indicated on the 23-24 LCAP survey that the top 3 preferred methods of communication are email, text, and phone calls. The Blackboard communication system allows us to effective use all 3 methods to communicate with parents.

Ineffective Actions:
Action 1.2, providing ESL classes to parents, was considered ineffective because we did not have a good way to track data such as parent attendance for those enrolled in the program. Due to the lack of effective data collection we have removed this action item from the future LCAP cycle.

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.

After reviewing Goal 1 of the 2023-2024 LCAP, we implemented several strategic adjustments for next year:

Goal Description:
On the new LCAP cycle, we introduced a fourth goal, aimed specifically at boosting student engagement and attendance. Given that our chronic absenteeism and annual attendance rates have not returned to pre-COVID levels, we recognized the critical need to emphasize consistent, daily school attendance. This new goal underscores our commitment to enhancing student presence and participation, vital for academic success and overall school community. Previously attendance was tracked under goal 1 along with parent engagement but we felt the strong need to separate them as they equally should be given a strong focus and that can be difficult to do when they are merged together.

Original Goal #1 from the 2021-2024 LCAP: Provide parent involvement and input opportunities through home, school, and community partnerships that support pupil success and engagement academically and socially through a safe and secure learning environment.

New Goal #1 for the 2024-2027 LCAP: Facilitate opportunities for parent engagement and feedback through collaborative partnerships between home, school, and the community, aimed at enhancing student success and involvement both socially and emotionally, within a safe and nurturing educational setting.

New Goal #4 for the 2024-2027 LCAP: Increase student engagement and attendance by fostering a motivating and supportive learning environment while providing additional opportunities for students to participate in extra curricular school related activities.

Actions:
Under goal 1, we decided to discontinue action 1.2, which offered free ESL classes for parents. This decision was made following the observation that no parents enrolled in the initial offerings, and subsequent offerings through Santa Ana College did not allow us to track parent participation effectively. While we will no longer provide these classes directly through the District, we will continue to promote these

opportunities actively, ensuring parents are aware that they can access these valuable resources to better support their children's educational journey.

We shifted action 1.4, transportation, to align under the newly formulated goal focusing on engagement and attendance. This move better positions the action within our strategic framework, as reliable transportation is a key factor in facilitating consistent student attendance. By addressing and reducing transportation barriers, we aim to make school access easier for students, thereby improving attendance rates and enhancing educational outcomes. This revised action can be found in action 4.1 on the new LCAP cycle beginning with the 2024 school year.

Additionally, we shift action 1.5, Saturday Academy, to align under the newly formulated goal #4 focusing on engagement and attendance. The goal formally titled Saturday Academy and Attendance Incentives was renamed to "Attendance Incentives" in order to simplify the verbiage. This action still includes Saturday Academy and other incentives the District or school may offer to students with outstanding attendance. This revised action can be found in action 4.2 on the new LCAP cycle beginning with the 2024 school year.

Metrics Added:
Metric 1.2, parent school survey, a question regarding the percentage of parents who feel welcome to participate was added. Currently it is 90% and we would like to see this increase over the next 3 years.
Metric 1.3, parent school survey, a question regarding the percentage of parents who feel the school keeps them well informed about school activities was added. Currently it is 92% and we would like to see this increase over the next 3 years.
Metric 1.6, regarding health services, was added to track the percentage of students receiving Health Services. As we increase services in this area it is important to be transparent as to the number of students this is impacting.
Metric 1.7, regarding counseling services, was added to track the percentage of students receiving Counseling Services. As we increase services in this area it is important to be transparent as to the number of students this is impacting.

Metrics Removed:
Parent survey question regarding the school encouraging them to be an active partner was removed and replaced by metric 1.2
Parent survey question regarding the school promptly responds to my phone calls, messages, or emails was removed and replaced by metric 1.3
Percentage of parents provided with information on ESL classes was removed as we discontinued this action item.
Student survey question regarding students who try to work out their problems by talking or writing about them was removed as was not related to any of the actions or goals.

Desired Outcomes:
Metric 1.1 We increased our goal of average parents attending Saturday academy from 7 to 10. We increased the number of parents attending reach the reader from 20% to 23%.
Metric 1.4 Adjusted our goal of staff, students, and parents feeling that school is a safe place to 98% for all.
Metric 1.5 Adjusted our goal of staff, students, and parents feeling that the school has adults who really care about students to 99% for all.

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 | Increase student achievement for all students through a comprehensive, rigorous educational program. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| | | | | | |
| Priority 4<br>Pupil Achievement<br><br>CAASPP Data<br>Percent of students meeting or exceeding standards on the Smarter Balanced Summative Assessments for English Language Arts | (2018-2019)<br><br>All Students=51.50%<br>English Learners=12.81%<br>Homeless=32.86%<br>Socioeconomically Disadvantaged=39.19%<br>Students with Disabilities=16.35% | (2020-2021) CAASPP Data<br><br>All Students=45.47%<br>English Learners=20.30%<br>Homeless=34.68%<br>Socioeconomically Disadvantaged=41.38%<br>Students with Disabilities=19.04% | (2021-2022)<br><br>All Students=49.04%<br>English Learners=24.42%<br>Homeless=40.8%<br>Socioeconomically Disadvantaged=44.43%<br>Students with Disabilities=22.56% | (2022-2023)<br><br>All Students= 48.63%<br>English Learners= 25.09%<br>Homeless= 38.16%<br>Socioeconomically Disadvantaged= 45.55 %<br>Students with Disabilities= 15.65% | CAASPP Data<br><br>All Students=50%<br>English Learners=19%<br>Homeless=38%<br>Socioeconomically Disadvantaged=45%<br>Students with Disabilities=22% |
| CAASPP Data<br>Percent of students meeting or exceeding standards on the Smarter Balanced Summative Assessments for Mathematics | All Students=39.73%<br>English Learners=12.58%<br>Homeless=22.69%<br>Socioeconomically Disadvantaged=27.48%<br>Students with Disabilities=12.61% | All Students=34.08%<br>English Learners=13.9%<br>Homeless=25.83%<br>Socioeconomically Disadvantaged= 27.29%<br>Students with Disabilities=15.87% | All Students=43.14%<br>English Learners=21.38%<br>Homeless=30.4%<br>Socioeconomically Disadvantaged=38.19%<br>Students with Disabilities=21.81% | All Students= 42.74%<br>English Learners= 23.82%<br>Homeless= 27.85%<br>Socioeconomically Disadvantaged= 39%<br>Students with Disabilities= 13.92% | All Students=50%<br>English Learners=19%<br>Homeless=29%<br>Socioeconomically Disadvantaged=33%<br>Students with Disabilities=18% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAA | CAA ELA=15.91%<br>CAA Math=9.90% | In order to protect student privacy, data was suppressed for the 2020-2021 school year by CAASPP, because 10 or fewer students tested for both ELA and Math. | CAA ELA=*<br>CAA Math=*<br>*In order to protect student privacy, data is suppressed because 10 or fewer students tested. | In order to protect student privacy, data was suppressed for the 2022-2023 school year by CAASPP, because 10 or fewer students tested for both ELA and Math. | CAA ELA=25%<br>CAA Math=20% |
| CAST | CAST=29.93% | CAST= No Data Reported (Assessment not taken in 2020-2021) | CAST=31.75% | CAST= 40% | CAST=33% |
| ELPAC | ELPAC Level 4 Overall=18% | ELPAC Level 4 Overall=17.24% | ELPAC Level 4 Overall=17.75% | ELPAC Level 4 Overall= 13.80% | ELPAC Level 4 Overall=25% |
| EL Reclassification Rate | EL Reclassification Rate 3.2% (2018-2019) | EL Reclassification Rate 8.5% (2020-2021) | EL Reclassification Rate 5.2% (2021-2022) | EL Reclassification Rate 3.8% (2022-2023) | EL Reclassification Rate 7% |
| Priority 8 Other Student Outcomes<br><br>Percentage of students who are at or | 2019-2020 iReady ELA Mid year data Overall=52% | 2021-2022 iReady ELA Mid year data Overall data=45% | 2022-2023 iReady ELA Mid year data Overall=47% | 2023-2024 iReady ELA Mid year data Overall data=49% | iReady ELA Overall data=60%<br><br>iReady ELA |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| above standard on the mid-year iReady for English Language Arts

Percentage of students who are at or above standard on the mid-year iReady for Mathematics | 2020-2021 iReady ELA Mid year data Overall=52%

2020-2021 ELA English Learners 32%

2019-2020 iReady Math Mid year data Overall= 45%

2020-2021 iReady Math Mid year data Overall= 44%

Original: No Data Reported for iReady Math English Learners

Adjusted: iReady Math English Learners=31% | 2021-2022iReady ELA English Learners=26%

2021-2022 iReady Math Mid year data Overall data= 36%

iReady Math English Learner Mid year data Overall= 20% | 2022-2023 iReady ELA English Learners=30%

2022-2023 iReady Math Mid year data Overall=37%

iReady Math English Learners Mid year data Overall= 18% | 2023-2024 iReady ELA Mid Year Data English Learners = 31%

iReady Math Mid year data Overall data=38%

iReady Math English Learner Mid year data overall= 23% | English Learners=38%

iReady Math Overall data=51%

Original: iReady Math English Learners=50%

Adjusted: iReady Math English Learners=37% |
| Lower Class Sizes | Average class sizes (2019-2020) K-3=24.71 4-6=27.01 | Average class sizes (2021-2022) K-3=20.93 4-6=22.49 | Average class sizes (2022-2023) K-3=21.25 4-6=22.43 | Average class sizes (2023-2024) K-3 = 22.06 4-6 = 23.78 | Average class sizes K-3=Average below 26 4-6=Average below 28 |

# *Goal Analysis*

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

We achieved some success in implementing all seven action items under goal #2 this year, however we did not meet all of the goals we initially set for ourselves. For action 2.1, Professional Development, we provided our certificated staff with three comprehensive professional development days on August 25, 2023, November 1, 2023, and January 26, 2024, which included resources tailored to meet student needs. This investment in professional development ensures that our teachers are equipped with the latest educational strategies and knowledge, which directly enhances the quality of instruction that students receive, leading to improved educational outcomes. Unfortunately, we did not meet the goals we set to have 25% of our English Learners score at a Level 4 on the summative ELPAC. We ended the year with 13.8% of our EL students scoring at a level 4.

In action 2.2, Professional Development in English Language Development (ELD), we facilitated multiple opportunities for teachers to attend professional development workshops focused on best practices for working with English Language Learners. This focused training in ELD empowers teachers with effective methodologies to support English learners, thereby improving these students' language proficiency and academic success. Unfortunately, we did not meet the goal we set to have an EL reclassification rate of 7%, ending with 3.8% of our students being reclassified.

Action 2.3, NGSS Implementation, saw the successful rollout of the full implementation of Amplify Science for both staff and students. This approach to science education encourages student engagement and understanding of scientific concepts, making learning more accessible and enjoyable. We beat our goal of 33% of our students meeting or exceeding the standard on their annual CAST assessment, surpassing our goal by 7% more of students meeting/exceeding the standards than we anticipated.

For action 2.4, intervention, we effectively employed iReady as an intervention tool to customize learning and address the unique needs of each student. This program also enables teachers to track student progress, providing a comprehensive view of each student's performance relative to their grade level and national norms, and includes Lexile and Quantile metrics for deeper insights into reading and mathematics skills. This adaptive learning platform allows for personalized education paths, which cater to individual learning speeds and styles, enhancing student mastery of content and boosting confidence in their abilities. While we did make progress this year when compared to last year, we did not hit our end goal of 60% of students at or above grade level in ELA and 51% in math. While the impact of school closures due to Covid took us a few steps backwards, we are hopeful to set new goals and meet them in the future.

In action 2.5, Lower Class Sizes, we maintained reduced class sizes, averaging 21.25 students in grades K-3 and 22.43 students in grades 4-6. Smaller class sizes contribute to better student-teacher interactions, improved behavior, and higher academic achievement. We continued to meet this goal over the 3-year period as indicated on our District class size reports.

With action 2.6 we provided technology infrastructure (hardware and software) support for intervention to address the achievement gap to support unduplicated students including English learners, foster youth and low-income by providing Chromebooks for home use to students in grades 3-6. This access to technology at home supports continuous learning, facilitates completion of homework, and ensures students remain competitive in a technology-driven world.

Action 2.7, ASES, was successful with the implementation of our W.I.N.G.S after school program across all four school campuses, offered at a reduced or no cost to eligible families. This program helps to extend educational support, nurture diverse talents, and address the holistic development of students.

There were no substantive differences in planned actions and actual implementation.

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.

For goal 2, several action items required adjustments in budget allocations to better meet the specific needs of our students and community. These adjustments, while leading to some overages in anticipated expenditures, provided significant benefits to the school's operational effectiveness and student support services. Any action items in which the District was either 10% over or 10% under the anticipated expenditures is outlined below:

Goal/Action 2.1 – Professional Development
We exceeded our budget by approximately $18,000 in this area due to an increase in salaries and benefits that were not negotiated prior to finalizing the LCAP budget. Investing more in professional development, however, is beneficial as it ensures our teachers remain at the forefront of educational strategies and pedagogy. This not only enriches the quality of education provided but also enhances teacher satisfaction and retention, which in turn positively affects student learning outcomes.

Goal/Action 2.5 – Lower Class Size
We spent about $84,000 less than planned in this area, a change driven by a decline in student enrollment resulting in fewer teachers needed than in the previous year.

Goal/Action 2.6 – Technology
We found ourselves $140,000 under budget as the need to replace classroom computers was overestimated.

Goal/Action 2.7 – ASES
In response to increasing demands within our after-school program, we enhanced services by hiring additional group leaders, ensuring that each site was adequately staffed to cater to the needs of students enrolled in the program. Although this led to higher spending, approximately $135,000 more than originally anticipated, the benefit of expanding our after-school offerings is substantial. Enhanced staffing levels allow for smaller group interactions, more personalized attention, and a broader range of activities, all of which contribute to a more engaging and supportive environment that helps students develop academically and socially outside of regular school hours.
These adjustments in budgeting under goal 2 reflect a strategic approach to managing district resources effectively while enhancing educational services and student support in response to evolving needs.

Effective Actions:
Under Goal 2 all 7 actions were classified as effective.

Action 2.1, Professional Development, as we focused on targeted instruction, differentiated learning, and SMART goals, our sub groups of Homeless students and Socioeconomically Disadvantaged made good growth in both ELA and Math of a 3 year period of time. For ELA our 2019 scores of students who were meeting or exceeding the standard for those classified as Homeless were 32.86% and 39.19% for Socioeconomically Disadvantaged. By 2023 those scored improved to 38.16% for Homeless and 45.55% surpassing the goal we set for both groups. In math, our 2019 scores of students who were meeting or exceeding the standard for those classified as Homeless were 22.69% and 27.48% for Socioeconomically Disadvantaged. By 2023 those scored improved to 27.85% for Homeless and 39% for Socioeconomically Disadvantaged. We fell just shy of meeting the goal of 29% for Homeless students but surpassed the goal of 33% for our Socioeconomically Disadvantaged students.

Action 2.2, Professional Development ELD, our English Learner population made significant growth on the Smarter Balanced Assessment over a 3 year period of time. In 2019 for ELA only 12.81% of English Learners were meeting or exceeding the standard. By 2023, 25.09% of English Learners were meeting or exceeding the standard. This surpassed our goal of 19% for ELA. In 2019 for math only 12.58% of English Learners were meeting or exceeding the standard. By 2023, 23.82% of English Learners were meeting or exceeding the standard. This surpassed our goal of 19% for math.

Action 2.3, NGSS Implementation, over a 3 year period of time we were able to successfully pilot and implement a new Science curriculum. Over this time our CAST scores increased from 29.93% meeting and exceeding the standard to 40%. We surpassed our goal of 33% of students meeting and exceeding the standards in Science.

Action 2.4, Intervention, experienced a significant decrease in our iReady ELA and Math Mid-Year data compared to our baseline during the first year of the LCAP implementation, which we attribute to the disruptions caused by Covid-19. Although we did not achieve our initial goals in this area, there has been consistent annual improvement in both ELA and Math since that initial decline. Despite the unforeseen educational interruptions due to the pandemic, the ongoing progress each year affirms our belief in the effectiveness of this action.

Action 2.5, Lower Class Size, we were able to successfully meet our goal and keep our lower class size. From the 2019-2020 school year our average class sizes in grades 4-6 were about 27 students. In the 23-24 school year the average class size for grades 4-6 was about 24. For primary grades (K-3) in 2019 the average class size was about 25 students. In the 23-24 school year the average class size was about 22 students. We met our goal of keeping the average class size to under 26 for primary and under 28 for upper grade.

Action 2.6, Technology, successfully facilitated the distribution of Chromebooks for home use to students lacking electronic devices. This initiative ensured that all students had equitable access to educational resources from home. As we progress into the new LCAP cycle, we plan to introduce a metric to monitor the percentage of students who use District technology devices for educational purposes outside of school.

Action 2.7, ASES, has garnered significant popularity and success among our students. Now in its second year, our after school program, WINGS, continues to be an invaluable asset for our students. The program is available at no cost to eligible participants. Currently, there is a waiting list for WINGS, and we are looking to recruit more staff to better serve our students and their families. Moving forward with the new LCAP cycle, we will be adding a metric to track attendance rates for the after school program.

Ineffective Actions:
There were no actions under goal 2 that we classified as ineffective.

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.

After reviewing Goal 2 of the 2023-2024 LCAP, we implemented several strategic adjustments for next year:

Goal Description:
We changed the goal description to add more details and give a clearer description of what the goal entails.

Original Goal from the 2021-2024 LCAP: Increase student achievement for all students through a comprehensive, rigorous educational program.

New Goal for the 2024-2027 LCAP: Enhance academic performance across all student groups by delivering a well-rounded, rigorous educational program that encompasses a broad range of subjects, fosters critical thinking, and encourages in-depth understanding.

Actions:
Under goal 2, we shifted the focus of action 2.3 from the pilot and implementation of a new science curriculum to a new initiative aimed at updating our history/social science curriculum. Being that we have fully implemented a new science curriculum it would be no longer appropriate to keep this goal. We identified a similar need for fresh advancements in our history/social science offerings so our goal reflects the change in focus.

Additionally, under goal 2, we relocated action item 2.7, ASES, to our new goal #4, centered on student engagement and attendance. The goal formally titled ASES was renamed to "After School Program" to make the verbiage more familiar to parents. We believe this realignment better suits the objective of enhancing student engagement, as the after-school program provides various clubs and resources that encourage students to participate in activities they might not have access to outside of school. Engaging students in these programs not only enriches their school experience but also has a positive effect on their attendance. The new action can be found in 4.3 on the new LCAP cycle beginning with the 2024 school year.

Metrics Added:
Metric 2.1, regarding local indicators for priority 2 is not new but was previously under goal 3 and moved to goal 2.

Metric 2.3, regarding professional development, is a newly added metric this year. It was added to track progress on the implementation of professional development in the area of History Social Science as this is the only area we are not rated at a 3 or above.
Metric 2.6, overall percentage of students utilizing District technology for educational access outside of school was added this year to be transparent about the number of students being impacted by this action.
Metric 2.9, percentage of current EL students making progress towards English Language proficiency or maintaining the highest level was added to track this data at the District Level as it was not previously included in the LCAP.
Metric 2.10, percentage of current EL students making progress towards English Language proficiency or maintaining the highest level was added to track this data at the site level for Hansen School as they received the lowest score possible in this area on the CA School Dashboard.

Metrics Removed:
None

Desired Outcomes:
Metric 2.2 The percentage of students scoring at a level 4 on the Summative ELPAC  was revised to include percentage goals for all levels (1-4) in order to be more transparent about the percentage of students in each category.
Metric 2.4 The percentage of students who are at or above grade level in ELA, Math for all students including English Learners was revised to be more achievable based on current data. Over a 3 year period we are looking for an increase of 1 percentage point per year for all students in both ELA and Math. Additionally we would like to see a 6% increase for English Learners in both ELA and Math.
Metric 2.5 Average class size was adjusted to 27 students for grades K-3 and to 29 students in grades 4-6.
Metric 2.7 The overall Smarter Balanced Assessment Scores were revised to be more achievable based on current data. For ELA we changed our goal of 50% to 54% meeting or exceeding the standard. In math we reduced the goal from 50% to 41%, in Science we adjusted from 33% to 45%.
Metric 2.8 We adjusted the English Learner Reclassification Rate to 6%.

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

## Goals and Actions

### Goal

| Goal # | Description |
|--------|-------------|
| 3 | Ensure optimal conditions for learning for all students by providing a broad course of study with standards aligned materials, maintaining highly qualified teachers and preserving excellent facilities. |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| | | | | | |
| Priority 1 Basic Services<br><br>Number of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions. | (2019-2020) Misassignments of English learners =0<br><br>Total teacher misassignments=0<br><br>Vacant teacher positions=0 | (2020-2021) Misassignments of English learners = 2<br><br>Total teacher misassignments= 2<br><br>Vacant teacher positions= 0 | (2021-2022) Misassignments of English learners =0<br><br>Total teacher misassignments=0<br><br>Vacant teacher positions=0 | (2022-2023) Misassignments of English learners = 0<br><br>Total teacher misassignments = 0<br><br>Vacant teacher positions=0<br><br>(2022-2023) 0 | (2022-2023) Misassignments of English learners =0<br><br>Total teacher misassignments=0<br><br>Vacant teacher positions=0 |
| Number of students without access to their own copies of standard aligned instructional materials for use at school and home. | (2019-2020) 0 | (2020-2021) 0 | (2021-2022) 0 | | (2022-2023) 0 |
| Number of identified instances where facilities do not meet the "good repair" | (2019-2020) 0 | (2020-2021) 0 | (2021-2022) 0 | (2022-2023) 0 | (2022-2023) 0 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| standard (including deficiencies and extreme deficiencies) | | | | | |
| Priority 2 Implementation of State Standards<br><br>Percentage of responses on the CA School Dashboard Implementation of State Standard Self-Reflection Tool rated at least 3 (initial implementation) or above. | (2019-2020) 74% | (2020-2021) 74% | (2021-2022) 74% | (2022-2023) 74% | (2022-2023) 87% |
| Number of students enrolled in our Summer Academy Program | (Summer 2019) 291 | (Summer 20-21) 382 | (Summer 21-22) 385 | (Summer 22-23) 490 | (Summer 22-23) 325 |
| Percentage of Redesignated Fluent English Proficient students Meeting or Exceeding Standards on the Smarter Balanced Summative Assessments for English Language Arts. | (2019-2020) ELA=60.07% | (2020-2021) ELA= 78.77% | (2021-2022) ELA=87.41% | (2022-2023) ELA=91.07% | (2022-2023) Greater than 62% |
| Priority 7 | | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Course Access<br><br>Percentage of students who have access to a broad course of study, including Unduplicated student groups and Students with Exceptional Needs. | (2019-2020)<br>100% | (2020-2021)<br>100% | (2021-2022)<br>100% | (2022-2023)<br>100% | (2022-2023)<br>100% |
| Percentage of students and teachers who have access to standards and materials in the following areas: ELA/ELD, Mathematics, History/SS, Science, Health, Physical Education, Visual and Performing Arts, and Technology. | (2019-2020)<br>100% | (2020-2021)<br>100% | (2021-2022)<br>100% | (2022-2023)<br>100% | (2022-2023)<br>100% |

## *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.

This year, we made substantial advancements in executing each of the nine designated actions under goal 3, successfully completing all planned items. Goal 3 saw the most success of all 3 of our main goals.  For actions 3.1 and 3.2, we achieved great success by effectively hiring, assigning, and compensating highly qualified certificated and classified staff. This ensures that our students are taught and supported by professionals who meet rigorous standards, enhancing the quality of education and fostering a learning environment that promotes

student achievement and growth. We had 0 misassignments of English Learners, teacher misassignments, or vacant teacher positions during the 2022-2023 school year.

In action 3.3, we continued to employ and utilize classified staff to enhance support for students within the classroom. The presence of additional support staff helps address the diverse needs of our students, particularly those requiring special education services, thereby creating a more inclusive and effective learning environment.

With action 3.4 we maintained robust Title 1 teacher support at both of our Title 1 school sites, where teachers focused on small group sessions to develop targeted skills throughout the school day. This tailored instruction approach helps improve academic outcomes for students who may be struggling, ensuring they receive the focused attention and resources they need to succeed.

Though we faced challenges with action 3.5., Title II support, in the previous year, we were able to assign a part-time teacher to fill this role this year. Filling this role enhanced our STEM and technology education through professional development opportunities for teachers, which is crucial for preparing students for the demands of the modern workforce and fostering critical thinking and problem-solving skills.

For Title III Support, action 3.6, we geared our professional development sessions for certificated staff on meeting the designated and integrated needs of English Learners, coupled with monthly newsletters providing practical teaching strategies, have significantly enhanced our capacity to support English Learners. This targeted support helps improve language acquisition and academic performance, enabling these students to better integrate and succeed in mainstream classrooms. Our percentage of redesignated fluent english proficient students meeting or exceeding standards on the Smarter Balanced Summative Assessments for ELA increased 31% from it's baseline year data and far surpassed the goal we set for ourselves.

In action 3.7, we ensured every student had access to instructional materials aligned with the Common Core State Standards promotes uniformity in the educational content delivered across our district, supporting curriculum consistency and comprehensive learning. This alignment is crucial for preparing students to meet established academic benchmarks and succeed in subsequent educational endeavors. We continue to meet this goal by having 100% of our students having access to a broad course of study as well as having 100% of our students having access to standards and materials.

In regards to action 3.8, we were able to maintain safe and clean facilities through ongoing preventative maintenance and repairs, we provide a learning environment that is conducive to student well-being and productivity. A well-maintained facility reduces distractions, promotes pride in one's school environment, and supports the overall health and safety of all students and staff. We continue to have 0 incidents to report annually of incidents where facilities do not meet the "good repair" standard.

Summer Academy, action 3.9, was very successful as we expanded our program, which saw an increase in enrollment of about 200 students, demonstrates our commitment to extending academic support outside the traditional school year to help close the achievement gap. This additional instruction time is particularly beneficial for students needing extra help, ensuring they do not fall behind and continue progressing academically. We beat our goal of number of students enrolled in summer academy by 165 students.

There were no substantive differences in planned actions and actual implementation of these action.

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.

For goal 3, any variance which were 10% more or less than originally anticipated are noted below. The variances reflect unique circumstances and implications for the district.

Goal/Action 3.1 – Highly Qualified Staff
We recorded a spending reduction of approximately $358,987 in this area, primarily due to a decline in student enrollment, which necessitated fewer teachers than initially projected.

Goal/Action 3.7 – Materials Provided
The expenditure for educational materials was about $693,438 less than planned, as we did not move forward with adopting a new curriculum.

Goal/Action 3.8 – Facilities in Good Repairs
Conversely, we exceeded our budget for maintaining and repairing facilities by approximately $392,000 due to higher than anticipated needs for ongoing preventative maintenance and repairs. This overage, though not ideal financially, reflects the district's commitment to providing a safe and conducive learning environment. Regular and effective maintenance ensures that school facilities remain safe, functional, and aesthetically pleasing, which supports the educational process by reducing disruptions due to facility failures and creating an environment where students can focus on learning.

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

Effective Actions:
Under Goal 3 all 11 actions were classified as effective.

Action 3.1, Highly Qualified Staff and action 3.2, Fully Credentialed and Appropriately Assigned Staff, were effective as we strived to maintain 0 misassignments of English Learners, 0 teacher misassignments, and 0 vacant teacher positions. While we did have 2 teachers to report for misassignment of English Learners and teacher misassignments, we were able to get to 0 by the 23-24 school year.

ction 3.3, Classified Personnel Student Services Support, was implemented in TK classrooms and other necessary areas to maintain compliance with the new staff-to-student ratio requirements in TK. Additionally, this initiative has enhanced the personalized support each student receives, contributing to a more tailored and effective educational experience.

Action 3.4, Title I, 2 Title 1 teachers were provided at our two Title 1 schools. Title 1 teachers have a specialized role in providing targeted instruction and support to students who are at risk of falling behind academically. Title I teachers focus on enhancing the educational opportunities for students in low-income communities, ensuring that these students receive the extra help they need to meet academic standards and close achievement gaps. This specialized attention can lead to improved academic performance and better educational outcomes for students who might otherwise struggle without this additional support.

Action 3.5, Title II Support, enabled our STEM/TECH TOSA to assist 46 teachers who opted into targeted professional development programs concentrating on the effective application of technology. Looking ahead, we have introduced a new metric to monitor teacher participation in our optional professional development sessions.

Action 3.6, Title III Support, Support, over a 3 year period of time we have gone from 60.7% of redesignated (RFEP) meeting or exceeding standards on the ELA Smarter Balanced Assessment to 91.07% far surpassing out goal of greater than 62%.

Action 3.7, Materials Provided, we have maintained having 100% of students who have access to a broad course of study including unduplicated student groups and students with exceptional needs. In addition 100% of teachers have access to standards and materials in the CCSS.

Action 3.8, Facilities in Good Repair, we continue to maintain 0 identified instances where facilities do not meet the "good repair" standard on the annual FIT tool inspection.

Action 3.9, Summer Academy, we increased services over a 3 year period of time from 291 students participating to 490 students participating, surpassing our goal of 325 students participating in Summer Academy.

Action 3.10, Music Program, we were able to significantly grow our Music program across all 4 schools by partnering with the Pacific Symphony to provide instruction to our students. We will be expanding this program next year in order to include more students in our Strings program.

Action 3.11, Classified Personnel Special Education Support, involved deploying multiple instructional assistants to all Special Day Classrooms. This additional support has improved the personalized attention each student receives, leading to a more customized and effective educational experience.

Ineffective Actions:
There were no actions under goal 3 that we classified as ineffective.

After reflecting on goal 3 of the 2023-2024 LCAP, we made the following changes to the LCAP for the upcoming school year:

Goal Description:
We changed the goal description to add more details and give a clearer description of what the goal entails.

Original Goal from the 2021-2024 LCAP: Ensure optimal conditions for learning for all students by providing a broad course of study with standards aligned materials, maintaining highly qualified teachers and preserving excellent facilities.

New Goal for the 2024-2027 LCAP: Provide an ideal learning environment for every student by offering a wide-ranging curriculum with materials aligned to academic standards, employing well qualified educators, and upholding the high quality and conditions of our educational facilities.

Actions:
We shifted action 3.9, Summer Academy, to align under the newly formulated goal focusing on engagement and attendance, goal #4. This move better positions the action within our strategic framework, as summer academy is a key factor in facilitating student engagement and attendance. Summer Academy offers a structured environment where students can reinforce academic skills, significantly boosting their engagement and readiness for the upcoming school year.This revised action can be found in action 4.4 on the new LCAP cycle beginning with the 2024 school year.

Additionally we moved action 3.10, previously our called "Music Program", to goal our new goal #4, which focuses on student engagement and attendance. We also broadened its scope and renamed it to "Arts & Music Program" to reflect its expansion. This strategic shift aligns more closely with our goal of boosting student engagement, as the Arts & Music Program offers a variety of activities that engage students' interests—opportunities they may not encounter outside of school. Participation in these programs not only enhances the overall school experience but also positively impacts student attendance. This new action can be found in action 4.5 on the new LCAP cycle beginning with the 2024 school year.

Metrics Added:
Metric 3.2 Percentage of transitional kindergarten classrooms that are fully staffed to meet the 12:1 ratio, was added to track progress and compliance of the new laws that have been put into place. This aligns with accountability for action 3.3
Metric 3.3 Percentage of subgroups who are meeting or exceeding standards on the Smarter Balanced Assessment has become a separate metric. This was previously lumped together with the overall CAASPP scores, however separating them out brings attention to the subgroups and aligns with accountability for actions 3.5, Title 1 Support and 3.6, Title III Support.
Metric 3.4 Number of teachers who participated in optional targeted professional development opportunities focused on technology, was added to show accountability and progress for action 3.5, Title II support.
Metric 3.7 Percentage of staff, students, and parents that feel that facilities are in good repair was added as another way to accountability and progress for action 3.8, Facilities in good repair.

Metric 3.8 Percentage of students currently receiving special education support meeting or exceeding standards on the SBA for ELA and Math District Wide, was added because our LEA scored in the lowest performance level for this sub group.
Metric 3.9 Percentage of students currently receiving special education support meeting or exceeding standards on the SBA for ELA and Math at School Sites, was added because both Cerritos School and Twila Reid School scored in the lowest performance level in ELA for this sub group. Twila Reid also scored in the lowest performance level for Math with this sub group so it is important that we monitor their progress over the next 3 years and make growth.

Metrics Removed:
Metric regarding local indicators for priority 2 was not removed, but was relocated under goal 2 as action 2.1

Metric regarding Summer Academy Enrollment was not removed but was relocated to goal 4 as action 4.5. Also we changed number of students enrolled to percentage of students enrolled as we face declining enrollment a percentage based metric would be more accurate.


Desired Outcomes:
Metric 3.5, Percentage of Redesignated Fluent English Proficient students meeting or exceeding standards, end goal increased to 93%.


**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 |
| --- | --- | --- |
| Savanna Elementary School District | Dr. Sue Johnson<br>Superintendent | superintendent@savsd.org<br>(714) 236-3805 |

# 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.

The Savanna School District caters to approximately 1,725 students from transitional kindergarten through sixth grade, serving students across four cities: Anaheim, Cypress, Stanton, and Buena Park. These students, coming from diverse ethnicities such as 60% Hispanic, 14% Asian, 10% Caucasian, 5% Filipino, and 4% African American, bring a rich cultural mix to our schools. A significant portion of our students, about 33%, are English Learners, while 86% face socioeconomic challenges, 10% experience homelessness, and 15% have special educational needs. Foster Youth make up a smaller fraction of our student body at 0.8%.

As a district, we embrace the challenges that come with supporting a diverse student population by providing tailored solutions. We are committed to enhancing communication with families and improving students' academic performance through effective language support programs. Additionally, we ensure that students facing socioeconomic challenges have access to essential resources like technology and extracurricular activities, enriching their educational experience. We also strive to provide stability and robust support for students experiencing homelessness, helping them stay engaged in school and focused on their academics. Addressing the achievement gaps that arise from socioeconomic disparities, language barriers, and instability can be challenging at times but we view it as an opportunity to innovate and uplift every student, ensuring all students have the chance to succeed.

Our District employs around 330 staff members and comprises four elementary schools: Cerritos School, Hansen School, Holder School, and Twila Reid School. With about 350 students, Cerritos School is the smallest in the district. Hansen School and Holder School have roughly 440 and 445 students respectively. The largest school in the district is Twila Reid School with an approximate enrollment of 490 students.

Our educational approach is anchored in high standards and diverse, effective teaching methodologies aligned with California's educational benchmarks. A special focus is placed on ensuring that our English learners can fully engage with the core curriculum while mastering the English Language Development (ELD) standards. During the 2022-2023 academic year, our educators were trained in the OCDE Project GLAD® model, which integrates theoretical knowledge with practical classroom applications, particularly benefiting students learning English or those who are emergent bilingual.

Responding to our students' varied backgrounds, we emphasize tailored curricular approaches. The Multi-Tiered Systems of Support (MTSS) continues to be a pivotal element in addressing each child's unique needs. Our staff participates in various curriculum-focused task forces to evaluate and recommend necessary changes and support mechanisms.

Technology integration is also a key focus. Thanks to community-backed bond measures, we've been able to modernize our four elementary schools. These upgrades include state-of-the-art technology infrastructure, facilitating 21st-century learning. Each school boasts a STEM Center, Technology Learning Centers, and classrooms equipped with desktop computers, individual student devices, and audio-visual systems.

In nurturing the whole child, we prioritize a secure and stimulating learning environment. Safety is paramount, as reflected in our closed campus policy with single entry points. Stringent volunteer screening, including fingerprinting and database checks, helps ensure our students' and staff's safety. We deeply value parental involvement and actively seek their collaboration in their children's education, as well as in developing our Local Control and Accountability Plan (LCAP) goals and actions.

# Reflections: Annual Performance

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

Savanna Elementary School District's Performance on the dashboard has provided the leadership team with valuable information and has given opportunities to celebrate and guide the focus for upcoming school years. Performance on state measures, using comparable statewide data, is represented by one of five colors on California Dashboard. The colors indicate progress within specific categories with red being the lowest followed by orange, yellow, green, and blue being the highest. Savanna School District made excellent progress, scoring in the green performance level in Mathematics as well as Suspension Rate. After a decline in test scores in the 2021 school year following distance learning, our students are approaching the "pre-distance learning" proficiency levels in math. The sub groups of Socioeconomically Disadvantaged, English Learners, Hispanic and two or more races improved on their State Test Scores in Math from the previous year. Our LEA's primary focus is to keep students in classrooms. Scoring green in "Suspension Rates" shows that our team is making an effort to provide safe and secure learning environments for all students while keeping students on campus. This goal of making sure students are in school every day will continue to be a focus as we target our Chronic Absenteeism in the upcoming school year. When looking at state test scores for students who are meeting or exceeding the standards, our district scored higher overall than the state average in ELA (+2%) , math (+8%), and science (+10%).

Our LEA will continue to focus on supporting our students in English Language Arts, especially for those students who have a primary language other than English. In ELD, our district received the orange performance level, due to a 4.4% decrease in English Learners making progress towards proficiency. Hansen Elementary School received the lowest performance level on the state indicator for English Learner Progress. While both Cerritos Elementary and Twila Reid Elementary receive a performance level of orange in ELD. This indicates a need for a renewed focus on our designated and integrated English Language Development. In ELA, our district received the orange performance level, due to a lack of growth on the standardized state assessment. In our LEA, student group, "Students with Disabilities" received the lowest performance level in ELA. We will continue to provide a strong ELA curriculum that includes building foundational skills, developing

language and increasing critical thinking, and our teachers will use data proven teaching strategies to increase student engagement and achievement. Our LEA will also continue to support Cerritos and Twila Reid because at both sites, their student group, "Students with Disabilities" received the lowest performance level in ELA on the dashboard. In addition, Students with Disabilities also received the lowest performance level in math at Twila Reid Elementary.

Our LEA received a score of yellow in the state indicator "Chronic Absenteeism", showing progress by decreasing absenteeism by 8.6%. Although we have made progress, we still have room to improve. Two of our schools, Cerritos Elementary and Twila Reid Elementary received the lowest performance level in "Chronic Absenteeism" reflecting a need for improvement. In addition, the student group, "Students with Disabilities" received the lowest performance level in Chronic Absenteeism at Twila Reid. At Cerritos, the student group, "Homeless Students" received the lowest performance level in the area of "Chronic Absenteeism". When comparing our chronic absenteeism rates with the county, our rate is 3.4% higher. Our LEA will continue to evaluate programs with positive attendance outcomes to work toward improvement.

# Reflections: Technical Assistance

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

Not Applicable

# 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.

Not Applicable

### *Support for Identified Schools*

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

Not Applicable

### *Monitoring and Evaluating Effectiveness*

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

Not Applicable

# 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, Principals, Other School Personnel, Local Bargaining Units, and Parents. | The School Site Council & English Learner Advisory Committees meet at minimum 3 times a year. This year they met on or near the following dates: September 28, 2023, February 1, 2024, and April 18, 2024. Feedback for the new 3-year cycle LCAP was requested at the February meeting and information was recorded in the meeting minutes. The 2024-2025 proposed LCAP was shared at the April meeting. |
| Teachers, Principals, Administrators, Other School Personnel, Local Bargaining Units, and Parents. | District Advisory & District English Learner Advisory Committees meet at minimum 3 times a year. This year they met on the following dates: October 5, 2023, February 8, 2024, and April 24, 2024. Feedback for the new 3-year cycle LCAP was requested at the February meeting and information was recorded in the meeting minutes. The new proposed LCAP was shared with educational partners attending the April DAC/DELAC meeting. |
| Teachers, Principals, Administrators, Other School Personnel and Local Bargaining Units. | The California School Staff Survey is administered annually to staff and assesses the perceptions of staff related to school climate, student achievement and school safety. This survey was administered to certificated staff on November 15, 2023 during the school sites respective staff meetings. Classified staff had the opportunity to participate in the survey the week of November 13th. The data from this survey was used to help set goals and plan actions in the LCAP. |
| Parents | The California Schools Parent Survey is administered annually to parents and assesses the perceptions of parents related to school climate, parent outreach, student achievement and school safety. This |

| Educational Partner(s) | Process for Engagement |
|---|---|
|  | survey was emailed to parents on November 12, 2023. The data from this survey was used to help set goals and plan actions in the LCAP. |
| Students | The California Schools Healthy Kids Survey is administered annually to students at grades five and six. The survey enables the District to collect and analyze data regarding students health risks and behaviors, school connectedness, school climate, and school safety. This survey was administered to students with parent permission during the week of November 13, 2023. The data from this survey was used to help set goals and plan actions in the LCAP. |
| Teachers, Principals, Administrators, Other School Personnel, SELPA Administrator, Local Bargaining Units, Parents and Students. | The Savanna School District annually administers the District LCAP Survey. This year the surveys opened the week of March 11, 2024. This survey is a tool used to help set goals, plan actions, and leverage resources to meet those goals to improve student outcomes. This survey inquires about successes and challenges and provides educational partners the opportunity to share ideas for what they would like to see in the future. The data from this survey was used to help set goals and plan actions in the LCAP. |

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

The development of our goals and actions has been heavily influenced by input from our educational partners. This feedback, derived from state and local data as well as continuous dialogue through meetings and surveys, has been critical. Our partners place a high value on creating a safe and supportive learning environment that fosters student academic achievement, a principle that is woven throughout Goals 1 - 4.

Goal 1:
The primary focus of Goal 1 is to foster parent engagement and promote the academic success and active participation of students. This goal encompasses various strategies such as facilitating parental involvement in education, providing health and counseling services, and ensuring a safe educational setting. Data from the 2023-2024 LCAP, where 69% of parents, 67% of staff, and 63% of students emphasized the significance of parent involvement and student success, played a key role in shaping this goal. To foster parent engagement and enhance academic success, we have identified six key actions.

Action 1 focuses on providing parents with the opportunity to be involved and provide input in site level and District committees. This action is aligned with the results from the 2023-2024 LCAP survey, where 66% of parents,67% of staff, and 62% of students emphasized the importance of providing parents the opportunity for involvement and input. We will measure the outcomes of this action through local data which includes attendance sheets for the following parent events: Saturday Academy Parenting Classes, The Annual Reach the Reader Event and SSC/ELAC and PTA meetings. Our goal is to encourage more parents to become involved in the school community.

Action 2 aims to support parents of diverse student groups like English learners, foster youth, and low-income families through the appointment of community liaisons. These liaisons are tasked with offering services such as language assistance, educational support for parents, and identifying unique student needs. In this area we are planning on increasing the services provided to families. This initiative is driven by the fact that 33% of our students are English Language Learners, and a significant number of their parents face language barriers. Furthermore, 86% of our students are from socioeconomically disadvantaged backgrounds, with 10% experiencing homelessness. This action will be measured by data from the CA parent survey in which parents are asked whether or not they feel welcome to participate at their designated school. Our goal is to increase the percentage of parents who feel that they are welcomed to participate in their school community.

Action 3 is to provide health services to all students needing intervention. The establishment of this goal was guided by feedback from educational partners in the 2023-2024 LCAP survey, where 75% of staff and 76% of students advocated for expanded health services for those in need. Our goal is to increase the number of students who receive health services and support from our health services team.This will be measured through local data by calculating the percentage of students who are receiving health services each year.

Action 4 involves the implementation of Positive Behavior Interventions and Supports (PBIS) within the Multi-Tiered System of Supports (MTSS) to establish a secure and welcoming school environment. This approach focuses on providing tiered support for unduplicated students, including English learners, foster youth, and those from low-income backgrounds. This action responds to teachers' feedback from the 2023-2024 LCAP survey highlighting an increase in challenging student behaviors and mental health issues for the 2023-2024 school year. To form this goal, we used data from our educational partners in the 2023-2024 LCAP. In tthis survey, 63% of staff see the need for this secure and inclusive approach. This action will be measured through overall District suspension and expulsion rates. We hope that by improving services in this area it will result in a decrease of students being suspended.

Action 5 proposes counseling services during school hours for students requiring social-emotional support. This action is aligned with insights from the 2023-2024 LCAP survey, where 62% of parents, 90% of staff, and 76% of students emphasized the need for these services. Notably, this was the second highest-ranked area of importance for staff in the LCAP survey. We hope to increase counseling services for our unduplicated students which will be measured annually through local data and reports. Specifically, we will look at the percentage of students who are receiving counseling services across the District.

Action 6 focuses on providing communication tools such as websites and messaging systems to engage effectively with parents. The 2023-2024 LCAP survey underscores the value placed by parents and the community on these communication methods, with 94% preferring email, 78% text messages, and 49% phone calls. This action aligns with the findings of the 2023-2024 LCAP Survey, where 64% of parents and 61% of staff highlighted the importance of utilizing these types of communication resources to enhance parent involvement and engagement. We will measure this goal annually by using data from the CA parent survey in which parents are asked if the school keeps them well informed about school activities. We hope to increase the percentage of parents who feel that they are well informed by the school in regards to school events.

Goal 2:

The overarching focus of goal 2 aims to boost academic performance among all student groups. This will be achieved through a comprehensive and challenging educational program that covers a wide array of subjects. It intends to cultivate critical thinking and promote a deep understanding of these subjects. Moreover, the development of this goal has been significantly influenced by meticulous data analysis and the valuable feedback from our educational partners. We have delved into academic performance data, identifying trends and areas in need of enhancement, while also gathering insights from educators, parents, and community members. Their perspectives have been instrumental in shaping a goal that is responsive to the needs of our diverse student population. In order to boost academic performance among all student groups we have identified six key actions for success.

Action 1 involves setting aside non-student days for certificated staff to access resources tailored to meet the diverse needs of students. The significance of this action is underscored by feedback from educational partners, with 75% of staff and 73% of students highlighting its importance. We will measure progress on this action by looking at data from the CA Dashboard. Specifically we measure the percentage of responses rated at least 3 or above on priority 2 (Implementation of State Academic Standards). We hope to increase from 74% to 87% within the next three years.

Action 2 is to provide professional development for educators on implementing SMART goals and differentiated instruction in small groups, especially for English learners. In ELD, our district received the orange performance level, due to a 4.4% decrease in English Learners making progress towards proficiency. Hansen Elementary School received the lowest performance level on the state indicator for English Learner Progress, due to a 11.9% decrease in making progress towards proficiency. Across the District on the 2022-2023 ELPAC Summative Assessment, only 13.80% scored at level 4. With 33% of our population being English Learners, we need to make sure that a higher percentage are progressing towards proficiency. Data from educational partners, where 58% of parents and 69% of students emphasized this need and influenced this action. To measure progress on this goal we will annually look at the Summative ELPAC results as well as the English Learner Progress Indicator (ELPI) for both the District and Hansen School. We hope to improve the services offered to our students and increase our percentage of students scoring at a level 3 or 4 and decrease the number of students scoring at a level 2 or 1.

Action 3 introduces and endorses professional development in the area of History Social Sciences. Recognizing the urgency for updating our curriculum, as the last adoption in this field was 17 years ago, this action represents a significant step towards modernizing and enhancing our educational offerings. This initiative aims to refresh one of the oldest curriculum across the District, ensuring relevance and engagement in social studies education. To measure progress on this action by looking at data from the CA Dashboard on local indicators under priority 2. Specifically we will measure the percentage of responses rated at least 3 or above in the professional development section. We hope to increase from 80% to 100% within the next three years.

Action 4 focuses on providing extra intervention resources and materials for unduplicated students, such as English learners, foster youth, and those from low-income backgrounds. In this area we hope to improve services for our unduplicated students. The formulation of this action is based on the iReady mid-year assessments from 2023-2024 showing that less than half of our students meet the grade-level standards in ELA and Math. Over half of our education partners, including 57% of parents, 60% of staff, and 57% of students, have identified intervention as a critical area for attention. This action will be measured through iReady Mid-Year Data in which we measure the percentage of students who are meeting the overall standard in both ELA and math. In addition to looking at the overall scores, we will break down the data to specifically focus on the scores of English Learners in both ELA and Math. Looking at this data mid-year, will allow us to see if we are making appropriate progress towards our goals.

Action 5 focuses on maintaining reduced class sizes across various grade levels. This strategy is intended to enable teachers to provide more individualized attention and support, particularly to unduplicated students. By doing this we will be improving services for our unduplicated students by keep the staff to student ratio lower than required. This initiative is driven by state assessment results, which alarmingly indicate that less than half of our students are achieving or surpassing standards in core academic areas. The overwhelming support from 72% of parents, 92% of staff, and 55% of students for this approach highlights the community's acknowledgment of its importance. Notably, this was the highest-ranked area of importance for staff in the LCAP survey. We will measure our progress on this action through both local and state data. We will use the Average Class Size Reports to monitor class sizes. In addition we will look at our CAASPP Data to make sure that students are making progress annually in the areas of ELA, Math and Science.

Action 6 continues our commitment to strengthening the technological infrastructure, including both hardware and software support, aimed at decreasing the achievement gap among our unduplicated students. This group comprises English learners, foster youth, and economically disadvantaged students. The necessity of this goal is echoed by the voices of our educational partners, with 70% of parents, 67% of staff, and 71% of students consistently pointing out the need for robust technological support in our education system. By increasing services to students in this area we hope to increase the number of devices that are checked out to students annually. The progress on this action will be measured annually through local reports which monitor the number of devices checked out to students.

Goal 3:

Goal 3 is dedicated to crafting an ideal learning environment for every student. This goal encompasses providing a comprehensive curriculum aligned with academic standards, recruiting and retaining highly capable educators, and ensuring our educational facilities are maintained at a high standard. The emphasis is on creating an atmosphere conducive to learning for all students, with materials and resources that meet their diverse needs. In order to provide an ideal learning environment for every student we have identified nine key actions for success.

Action 1 involves a continuous effort to hire, place, and appropriately compensate highly qualified certificated and classified staff. This approach is geared toward fulfilling the diverse educational needs of our students. Endorsed by 83% of parents, 85% of staff, and 76% of students on the LCAP survey, this action reflects our commitment to staffing our schools with top-tier educators. This action will be measured through local data in which we will monitor the number teachers who a considered: Misassignments of English Learners, Total Teacher Misassignments, and vacant teacher positions. Our goal is to have 0 teachers to report in each of these categories in the future.

Action 2 prioritizes recruiting and compensating certificated and classified staff, particularly for students with high needs, including English learners, foster youth, those from low-income or homeless backgrounds, and those in special education. Supported on the LCAP survey by 71% of parents, 70% of staff, and 80% of students, this action underscores our commitment to providing exceptional care and education to our most vulnerable students. This action will be measured through local data in which we will monitor the number teachers who a considered: Misassignments of English Learners, Total Teacher Misassignments, and vacant teacher positions. Our goal is to have 0 teachers to report in each of these categories in the future.

Action 3 is the ongoing maintenance of classified staff dedicated to supporting instructional efforts in Transitional Kindergarten classrooms and other support areas. This action is critical in improving services and ensuring that our youngest learners receive the foundational support they need at this crucial stage in their educational journey. We will monitor progress in this area through local data by monitoring the percentage of transitional kindergarten classrooms that are fully staffed to meet the 12:1 students to staff ratio.

Action 4 focuses on providing specialized support through Title I teachers at schools funded by Title I. Acknowledged on the LCAP survey as a sustained need by 70% of our staff, this action is essential in ensuring targeted support and resources are available where they are most needed. At each of our Title 1 schools, we will provide two Title 1 teachers to provide specialized support to our at risk students. We will monitor progress of this action by monitoring the percentage of sub groups who are meeting or exceeding standards on the Smarter Balanced Summative Assessments in English Language Arts and math. Specifically, we will monitor the scores for our English Learners, Homeless, and Socioeconomically Disadvantaged. Our goal is to see a 1% increase of students meeting or exceeding the standard each year for each sub group listed.

Action 5 focuses on offering professional development and support to certificated staff for the effective integration of technology into our curriculum. Recognized by 65% of parents on the LCAP survey as a necessary area of focus, this action aims to equip all students with the technological skills and knowledge needed in today's digital age. To meet this goal, our District will provide a Technology Teacher On Special Assignment (T.O.S.A.) to support educators in the area of technology. We will monitor progress for this action through local data by evaluating the number of teachers who participate in targeted professional development. Our goal is to increase the number of teachers who participate in professional development opportunities focused on the effective use of technology across the curriculum.

Action 6 is about providing professional development for certificated staff, focusing on meeting the unique needs of English learners. This action, which 61% of students on the LCAP survey have identified as crucial, aims to enhance the educational experience and outcomes for our English learning students. To meet this goal, our District will provide an English Language Development T.O.S.A. to support educators in the area of ELD. We will monitor progress for this action through local data by evaluating the percentage of Redesignated Fluent English Proficient students meeting or exceeding standards on the Smarter Balanced Assessment for English Language Arts. Our goal is to increase the number percentage of students meeting or exceeding the standards each year.

Action 7 ensures that all students have access to Common Core State Standards-aligned instructional materials. Special emphasis is placed on providing unduplicated students with access to resources like a STEM Learning Center and supplemental materials, including Mystery Science, to encourage hands-on learning. Students with disabilities will benefit from a broad curriculum supported by specialized resources like the Sonday system. This comprehensive approach, highlighted on the LCAP survey as important by 53% of staff and 55% of students, focuses on inclusivity and engagement in learning. Students with disabilities will have access to a Broad Course of study through supplemental curriculum such as Sonday. We will monitor the progress of this goal by looking at the Local Indicators Section Titles "Basics: Teachers, Instructional Materials, Facilities." More specifically, we will monitor the number of students without access to their own copies of standard align instructional materials for use at school and home. We hope to have 0 students to report each year.

Action 8 involves maintaining safe, clean, and well-equipped facilities through consistent preventative maintenance and necessary repairs and upgrades. The LCAP survey results show that this goal is shared by 80% of parents, 73% of staff, and 76% of students. It reflects our commitment to providing a learning environment that is both conducive and welcoming. In order to monitor progress on this action we will look at our annual climate survey data which reports the percentage of students, parents, and staff that feel our facilities are in good repair.

We hope to improve our percentages of educational partners who feel that are facilities are in good repair. We will also monitor our scores on the annual FIT Tool assessment. Additionaly we hope to continue to have 0 incidents to report on the number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies).

Action 9 commits to maintaining specialized educational support in all Special Day Classrooms for students with disabilities. This goal is important because In our LEA, student group, "Students with Disabilities" received the lowest performance level in ELA. In addition, Cerritos and Twila Reid, their student group, "Students with Disabilities" received the lowest performance level in ELA on the dashboard. In math, students with Disabilities also received the lowest performance level at Twila Reid Elementary. Acknowledged in the LCAP survey as an area of need by 65% of parents, 66% of staff, and 69% of students, this action is key to ensuring that students with disabilities receive the comprehensive support they need for their educational development. We will do this by providing instructional aides in all of our Special Day Classrooms in order to support small group and targeted instruction that can be tailored to our students' needs. We will monitor progress on this goal by evaluating the Smarter Balanced Assessment test scores of students who are currently receiving special education support at the District level as well as at Cerritos and Twila Reid. We hope to see score increases for our students with disabilities who are meeting or exceeding the standard in both ELA and Math.


Goal 4:

Goal 4 aims to enhance student engagement and improve attendance rates by creating a stimulating and supportive educational atmosphere. This includes providing additional avenues for students to engage in extracurricular and school-related activities. Growth for these actions will be measured by local data, indicating a correlation between engagement, academic performance and attendance. To achieve this, we have identified five key actions for success.

Action 1 involves offering free transportation for students. Improving services in this area is crucial for ensuring safe and reliable daily transit to and from school. This initiative is rooted in the 2023-2024 LCAP survey results, where 72% of staff and 80% of students recognized its significance. This service is vital for many families, particularly those who might otherwise struggle with transportation logistics. By improving services and providing students with reliable transportation we hope to see a significant drop in our chronic absenteeism rates each year as well as a rise in our average daily attendance. The progress for this action will be measured annually by our chronic absenteeism rates on the CA Schools Dashboard and through local reports of our average daily attendance rates.

Action 2 is the implementation of attendance incentives such as Saturday Academy. This program is specifically designed for at-risk students, offering them additional academic reinforcement and maintaining attendance incentives. The program also extends outreach to low-income students, English learners, and foster youth. The LCAP survey has shown that 59% of staff and 82% of students view this as a necessary endeavor. For this action we will be improving services and monitoring progress through local data reports in which we measure the percentage of students attending Saturday Academy. We hope to see the number of students attending Saturday Academy increase annually over the next 3 years. In addition, we will also be measuring this action through the analysis of our average daily attendance rates. We hope to see an improvement each year over the next three years.

Action 3 concentrates on providing after-school care and academic support for all students. Receiving the highest level of importance from students in the LCAP survey, with 76% of parents, 70% of staff, and 92% of students recognizing its need, this program is integral in offering

extended learning opportunities and support in a safe environment. We will measure progress on this action annually through local data which includes a report on the attendance rates of students who are enrolled in the after school program for the ASES funded school sites.

Action 4 is the establishment of a Summer Academy. This initiative aims to extend academic support beyond the regular school year, focusing on skill reinforcement and closing the achievement gap. It pays special attention to the needs of our unduplicated students, including English learners, foster youth, and those from low-income backgrounds, as highlighted by 72% of parents, 58% of staff, and 78% of students in the LCAP survey. By increasing services in this area we hope to see an increase of students participating in our Summer Academy Program. The data will be measured annually through the percentage of students attending Summer Academy.

Action 5 offers arts and music programs to provide enrichment opportunities for unduplicated students, including English learners, foster youth, and those from low-income families. These programs serve as creative outlets not otherwise available outside regular school hours. According to LCAP survey data, 73% of parents, 67% of staff, and 78% of students view this as an essential area of focus. Currently, only 5% of our students benefit from our music program, highlighting the need for expanded opportunities. We will measure annual progress in this program by tracking the percentage of students participating in district-provided arts and music programs.

Action 6 involves SARB teams at each school site will establish a system for the timely identification of students at risk of frequent absences in order to reduce the chronic absenteeism rate. This goal is in place because District Wide we have 22.6% chronic absenteeism rate. In addition, two of our schools received the lowest performance level in Chronic Absenteeism, indicating a need for improvement in this area. Twila Reid School has a 30% chronic absenteeism rate for their sub group of students with disabilities. Cerritos School has a 35% chronic absenteeism rate for their sub group of homeless students. We will monitor these sub groups at each of the sites listed to ensure progress is being made.This action will be measured by M4.1 and M4.2.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Facilitate opportunities for parent engagement and feedback through collaborative partnerships between home, school, and the community, aimed at enhancing student success and involvement both socially and emotionally, within a safe and nurturing educational setting. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

An examination of the California School Parent Survey from the past three years indicates a decreasing trend in the proportion of parents who believe the school encourages their active partnership. In the 2019-2020 academic year, 100% of parents felt welcomed as active partners. However, this number declined to 95% in 2021-2022 and further to 90% in 2023-2024. Consequently, prioritizing parent involvement is essential for promoting student achievement. Moreover, according to the 23-24 California Parent Survey, only 75% of parents think the school seeks their input before making significant decisions, highlighting an area for improvement. Feedback from the LCAP process reflects a strong interest in enhancing opportunities for parent participation and contribution with 63% of students, 67% of staff and 69% of parents agreeing that this should be an area of focus for our District.

Our goal is to create a safe and nurturing educational setting for all educational partners, including parents and students. We will achieve this by strengthening our network of supports and providing opportunities to support the development of parents and students, guided by the ongoing data and metrics outlined below. To do so, we need to focus on providing increased resources for our families, including resources for social, emotional, and physical health for both parents and students. Our community liaisons are a critical resource for parents as they offer personalized guidance, connect families with essential services, and facilitate communication between the school and home. Through these efforts, we hope to increase parent participation and engagement in our schools.

To improve the emotional and physical health of our students, we will work on increasing our health and counseling services, which are currently in high demand. Additionally, we will focus on our positive behavior intervention and supports to provide a structured, consistent environment designed for our students to feel safe and supported at school. Once students feel safe and secure in their school setting, we can then begin to focus on fostering a positive school climate where students are excited to come to school. This positive environment will encourage academic engagement, social interaction, and overall well-being, contributing to their success and happiness.

By implementing these measures, we aim to ensure that all parents, including those of English learners, foster youth, low-income families, and students with special needs, feel invited, supported, and valued in all parental engagement activities. This inclusive approach will foster a stronger, more connected community where every family has the opportunity to thrive. As a result, we anticipate enhanced collaboration between parents and educators, leading to improved student outcomes and a more resilient school environment.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Local Data - attendance sheets for the following parent events:<br>1) Saturday Academy Parenting Classes<br>2) Annual Reach The Reader Event<br>3) Parent Participation in SSC, ELAC and PTA meetings. | 2023-2024 School Year<br><br>On Average 7 parents attended the Saturday Academy Parenting Classes.<br><br>20% of parents attended the Annual Reach The Reader Event.<br><br>4 of 4 school sites have parent representation on site committees including; SSC, ELAC, and PTA. | | | 2026-2027 School Year<br><br>On Average 10 parents attended the Saturday Academy Parenting Classes.<br><br>23% of parents attended the Annual Reach The Reader Event.<br><br>4 of 4 school sites have parent representation on site committees including; SSC, ELAC, and PTA. | |
| 1.2 | CA School Parent Survey | 2023-2024 CSPS<br><br>90% of parents feel welcome to participate at this school. | | | 2026-2027 CSPS<br><br>93% of parents feel welcome to participate at this school. | |
| 1.3 | CA School Parent Survey | 2023-2024 CSPS<br><br>92% of parents feel the school keeps me well | | | 2026-27 CSPS<br><br>95% of parents feel the school | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | informed about school activities. | | | keeps me well informed about school activities. | |
| 1.4 | CA School Parent/Student/Staff Surveys | 2023-2024 CHKS, CSPS, CSSS School is a safe place for students<br><br>Parents- 97%<br>Staff- 98%<br>Students -<br>Grade 5 = 97%<br>Grade 6 = 94% | | | 2026-2027 CHKS, CSPS, CSSS School is a safe place for students<br><br>Parents- 98%<br>Staff- 98%<br>Students -<br>Grade 5 = 98%<br>Grade 6 = 98% | |
| 1.5 | CA School Parent/Student/Staff Surveys | 2023-2024 CHKS, CSPS, CSSS School has adults who really care about students<br><br>Parents- 98%<br>Staff- 98%<br>Students-<br>Grade 5 = 98%<br>Grade 6 = 96% | | | 2026-2027 CHKS, CSPS, CSSS School has adults who really care about students<br><br>Parents- 99%<br>Staff- 99%<br>Students-<br>Grade 5 = 99%<br>Grade 6 = 99% | |
| 1.6 | Local Data - Health Services Reports<br><br>Percentage of students receiving health services across the District. | 2022-2023 School Year<br><br>All Students = 86%<br>English Learners = 84% | | | 2026-2027 School Year<br><br>All Students = 89%<br>English Learners = 87% | |
| 1.7 | Local Data - Counseling Services Records | 2022-2023 School Year | | | 2025-2026 School Year | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Percentage of students who received services from school site counselors. | All Students = 17.9%<br>Homeless = No Baseline Data | | | All Students = 30%<br>Homeless = 20% | |
| 1.8 | CA School Dashboard Expulsion Rate | 2022-2023 CA Dashboard Pupil Expulsion Rate<br><br>All Students = 0%<br>English Learners = 0%<br>Homeless = 0%<br>Socioeconomically Disadvantaged = 0% | | | 2025-2026 CA Dashboard Pupil Expulsion Rate<br><br>All Students = 0%<br>English Learners = 0%<br>Homeless = 0%<br>Socioeconomically Disadvantaged = 0% | |
| 1.9 | CA School Dashboard Suspension Rate | 2023 CA Dashboard Suspension Rate<br><br>All Students = 1% (green)<br>English Learners = 1.3%<br>Homeless = 1.1%<br>Socioeconomically Disadvantaged = 1.1% | | | 2026 CA Dashboard Suspension Rate<br><br>All Students = <1% (blue)<br>English Learners = 1%<br>Homeless = <1%<br>Socioeconomically Disadvantaged = <1% | |

# 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 | Parent Input Opportunities | Provide all parents the opportunity for involvement and input through site level and district committees that foster parental engagement and promote the success of every student. | $0.00 | No |
| 1.2 | Community Liaisons | Provide community liaisons to support the parents of students with disabilities as well as the parents of unduplicated students, such as English learners, foster youth, and those from low-income backgrounds, in aiding their children's academic success. This support includes language translation, parental education, and assistance in recognizing the specific needs of students. | $63,994.00 | Yes |
| 1.3 | Health Services | Provide health services for all students who are in need of intervention. | $508,874.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| **1.4** | Positive Behavioral Interventions and Supports | Provide a safe and welcoming school environment through the implementation of PBIS-Positive Behavior Interventions and Supports as part of the MTSS Framework to provide tiered supports for unduplicated students including English learners, foster youth and low-income. | $5,000.00 | Yes |
| **1.5** | Counseling Services | Provide counseling programs to provide resources for students in need of intervention and social emotional support to ensure students receive services during their regular school day. | $749,969.00 | Yes |
| **1.6** | Parental and Community Communication | Provide communication resources (website, messaging system, etc) to communicate effectively with parents. | $16,500.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Enhance academic performance across all student groups by delivering a well-rounded, rigorous educational program that encompasses a broad range of subjects, fosters critical thinking, and encourages in-depth understanding. | Broad Goal |

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The analysis of the 2022-2023 CAASPP data reveals that around 48.63% of our students met or exceeded the ELA standards. However, it's particularly concerning that just 25% of our English Learners are achieving these standards. In mathematics, the situation is similar: 42.74% of students are meeting or exceeding the standards as per the 2023-2024 CAASPP data. For English Learners in mathematics, the percentage who met or exceeded the standard is 23.82%. Feedback from educational partners involved in the LCAP process highlights a persistent emphasis on improving student performance. This is a priority area, as indicated by 63% of students, 62% of parents, and 58% of staff who took the 23-24 annual LCAP survey.

Providing professional development will enhance the skills and knowledge teachers need to deliver a well-rounded, rigorous educational program. Specifically, professional development in the area of ELD will help teachers focus on English learners. By incorporating SMART goals and small group differentiated instruction, teachers can tailor their approaches to meet the diverse needs of these students. This targeted support will ensure that English learners make significant progress in language acquisition and academic achievement, ultimately contributing to their overall success in the classroom.

The piloting and implementation of a new History Social Science curriculum will ensure that our students receive instruction utilizing the new framework, providing a rigorous educational program that encompasses a broad range of subjects. Intervention is crucial to ensuring that our English learners, foster youth, and socioeconomically disadvantaged students receive the support they need to overcome barriers to learning. By offering targeted interventions and resources, we can address the unique challenges these students face, promote equity, and help them achieve academic success alongside their peers.

Targeted intervention in lower class sizes provides the best learning environment for closing the achievement gap. Providing technology to students in need addresses the disparity in access to technology at home, significantly impacting students' ability to learn and keep up with educational demands. Additionally, we added metrics 2.9 and 2.10 to monitor the percentage of current EL students making progress towards English language proficiency or maintaining the highest level at both the District Level and at Hansen School. These metrics were added because our students with disabilities at Hansen Elementary School scored in the red tier for the 2022-2023 school year, and it is important to monitor this data for growth.

In conclusion, by enhancing professional development, implementing a new curriculum, offering targeted interventions, and providing necessary technology, we can create an equitable and supportive educational environment. These efforts will ensure that all students, especially those facing additional challenges, have the resources and support they need to succeed and thrive academically.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | CA Dashboard Local Indicators (Self Reflection Tool) Priority 2 - Implementation of State Academic Standards:<br><br>Percentage of total responses rated at least 3 (initial implementation) or above. | 2022-2023 School Year<br><br>74% | | | 2025-2026 School Year<br><br>87% | |
| 2.2 | ELPAC Summative Test Results | 2022-2023 ELPAC Summative Results<br><br>Level 4 (Well Developed) = 13.80%<br>Level 3 (Moderately Developed) = 39.52%<br>Level 2 (Somewhat Developed) = 30.49%<br>Level 1 (Beginning to Develop) = 16.18% | | | 2025-2026 ELPAC Summative Results<br><br>Level 4 (Well Developed) = 17%<br>Level 3 (Moderately Developed)= 43%<br>Level 2 (Somewhat Developed) = 27%<br>Level 1 (Beginning to Develop) = 13% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.3 | CA Dashboard Local Indicators (Self Reflection Tool) Priority 2 - Implementation of State Academic Standards<br><br>Sub Category: Professional Development Percentage of responses rated at a minimum of 3 (initial implementation) or above. | 2022-2023 School Year<br><br>80% | | | 2025-2026 School Year<br><br>100% | |
| 2.4 | iReady Mid-Year Data<br><br>Percentage of students who are at or above the standard on the mid-year iReady assessment for English Language Arts.<br><br>Percentage of students who are at or above the standard on the mid-year iReady assessment for Mathematics. | 2023-2024 iReady Mid-Year Data<br><br>English Language Arts<br>All Students = 49%<br>English Learner = 31%<br><br><br>Mathematics<br>All Students = 38%<br>English Learners = 23% | | | 2026-2027 iReady Mid-Year Data<br><br>English Language Arts<br>All Students = 52%<br>English Learners = 37%<br><br><br><br>Mathematics<br>All Students = 41%<br>English Learners = 29% | |
| 2.5 | Local Data (Average Class Size Reports) | 2023-2024 Average Class Sizes<br><br>K-3 = 22.06<br>4-6 = 23.78 | | | 2026-2027 Average Class Sizes<br><br>K-3 = Average below 26 | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | 4-6 = Average below 28 | |
| 2.6 | Percentage of students utilizing District technology devices for educational access and use outside of school. | 2022-2023 School Year<br><br>All Students = 11%<br>Homeless = 16% | | | 2025-2026 School Year<br><br>All Students = 20%<br>Homeless = 25% | |
| 2.7 | CAASPP Data -<br><br>Overall percentage of students Meeting or Exceeding Standards on the Smarter Balanced Summative Assessments for English Language Arts, math and science. | 2022-2023 - ELA<br>All Students = 48.63%<br><br><br>2022-2023 - Math<br>All Students = 42.74%<br><br><br>2022-2023 - CAST<br>All Students = 39.73% | | | 2025-2026-  ELA<br>All Students = 54%<br><br><br>2025-2026 - Math<br>All Students = 48%<br><br>2025-2026 - CAST<br>All Students = 45% | |
| 2.8 | English Learner Reclassification Rate | 2022-2023 EL Reclassification Rate<br><br>3.8% | | | 2025-2026 EL Reclassification Rate<br><br>6% | |
| 2.9 | CA Dashboard English Learner Progress - DISTRICT DATA<br><br>Percentage of current EL students making progress towards English language proficiency or | 2022-2023 English Learner Progress<br><br>42.6% | | | 2025-2026 English Learner Progress<br><br>48% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | maintaining the highest level. | | | | | |
| 2.10 | CA Dashboard English Learner Progress - SCHOOL SITE DATA (For only those schools who scored red on the 2023 CA Dashboard)<br><br>Percentage of current EL students making progress towards English language proficiency or maintaining the highest level. | 2022-2023 English Learner Progress<br><br>Hansen School = 32.9% | | | 2025-2026 English Learner Progress<br><br>Hansen School = 43% | |

# 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 | Professional Development | Provide non-student days for certificated staff members with resources to meet the needs of all students. | $153,135.00 | No |
| 2.2 | Professional Development ELD | Provide professional development for teachers to continue to implement SMART goals and small group differentiation instruction for English learners to assure English learners receive support in accessing standards. | $3,500.00 | Yes |
| 2.3 | History Social Science Implementation | Pilot, implement and provide professional development in the area of History Social Sciences. | $0.00 | No |
| 2.4 | Intervention | Provide supplemental intervention programs and materials to meet the needs of unduplicated students including English learners, foster youth and low-income and students in need of intervention. | $75,000.00 | Yes |
| 2.5 | Lower Class Sizes | Maintain lower class sizes across grade levels and enable teachers to focus on unduplicated students including English learners, foster youth and low-income. | $1,367,056.00 | Yes |
| 2.6 | Technology | Continue to provide technology infrastructure (hardware and software) support for intervention to address the achievement gap to support unduplicated students including English learners, foster youth and low-income. | $10,000.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| **3** | Provide an ideal learning environment for every student by offering a wide-ranging curriculum with materials aligned to academic standards, employing well-qualified educators, and upholding the high quality and conditions of our educational facilities. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Through analysis of standards aligned materials, teaching staff and facilities, we found that optimal learning conditions and facilities are imperative for children to thrive and succeed. Our administrative team uses a self-reflection tool to make sure CDE approved, district adopted curriculum is accessible to all students.

After the 2020- 2021 school year, we struggled to place a fully credentialed teacher in some of our specialized programs. Despite challenges in staffing specialized programs with fully credentialed teachers, our commitment to staff excellence remains a top priority for our educational partners with 80% of students, 83% of parents, and 85% of staff indicating this should continue to be an area of focus on the 2023-2024 LCAP survey.

With so many digital resources available, 65% of parents and 48% of staff saw the importance of continuing to have the opportunities to learn, practice, and collaborate to ensure the efficient use of our technology across the curriculum. Technology-based interventions cater to our diverse student body, offering personalized instruction and targeting missing skills.

There is a significant need to address the low percentage of students meeting or exceeding standard that are English Learners, receive special education support, are homeless or are socioeconomically disadvantaged. Our specialized support teachers constantly adapt strategies to meet the varied academic and emotional needs of these students. Educational partner feedback emphasizes the importance of maintaining high standards in our facilities, which are consistently well-maintained. The LCAP process highlights the need to focus on these key areas to lay a solid foundation for student success.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Number of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions. | 2023-2024 School Year<br><br>Misassignments of English learners = 0<br><br>Total teacher misassignments= 0<br><br>Vacant teacher positions= 0 | | | 2026-2027 School Year<br><br>Misassignments of English learners = 0<br><br>Total teacher misassignments= 0<br><br>Vacant teacher positions= 0 | |
| 3.2 | Percentage of transitional kindergarten classrooms that are fully staffed to meet the 12:1 student to staff ratio. | 2023-2024 School Year<br><br>100% | | | 2026-2027 School Year<br><br>100% | |
| 3.3 | Percentage of subgroups who are meeting or exceeding standards on the Smarter Balanced Summative Assessments for English Language Arts and math. | 2022-2023 - ELA<br><br>English Learners = 25.09%<br>Homeless = 38.16%<br>Socioeconomically Disadvantaged = 45.5%<br>Foster Youth = Data not available (less than 11 students)<br><br><br>2022-2023 - Math<br><br>English Learners = 23.82%<br>Homeless = 27.85% | | | 2025-2026 - ELA<br><br>English Learners = 28%<br>Homeless = 41%<br>Socioeconomically Disadvantaged = 48%<br><br><br>2025-2026 - Math<br><br>English Learners = 26%<br>Homeless = 30% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Socioeconomically Disadvantaged = 39.00%<br>Foster Youth = Data not available (less than 11 students) | | | Socioeconomically Disadvantaged = 42% | |
| 3.4 | Local Data - Attendance sheets for Professional Development related to technology.<br><br>Number of teachers who participated in optional targeted professional development opportunities focused on the effective use of technology across the curriculum. | 2023-2024 School Year<br><br>46 teachers | | | 2026-2027 School Year<br><br>55 teachers | |
| 3.5 | Percentage of Redesignated Fluent English Proficient students Meeting or Exceeding Standards on the Smarter Balanced Summative Assessments for English Language Arts. | 2023-2024 School Year<br><br>ELA = 91% | | | 2026-2027 School Year<br><br>ELA = 93% | |
| 3.6 | CA Dashboard - Local Indicator - Basics: Teachers, Instructional Materials, Facilities<br><br>Percent of students without access to their | 2023-2024 School Year<br><br>0% | | | 2026-2027 School Year<br><br>0% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | own copies of standard aligned instructional materials for use at school and home. | | | | | |
| 3.7 | Annual Climate Surveys: 1) CA School Healthy Kids 2) CA School Parent Survey 3) CA School Staff Climate Surveys<br><br>Percentage of students, parents and staff that feel facilities are in good repair. | 2023-2024 Climate Surveys<br><br>5th grade students = 93%<br>6th grade students = 97%<br>Parents = 94%<br>Staff = 94% | | | 2026-2027 Climate Surveys<br><br>5th grade students = 96%<br>6th grade students = 97%<br>Parents = 97%<br>Staff = 97% | |
| 3.8 | DISTRICT DATA Percentage of students currently receiving special education support meeting or exceeding standards on the Smarter Balanced Summative Assessment in English Language Arts and math. | 2022-2023 - ELA SWD = 15.65%<br><br>2022-2023 - Math SWD = 13.92% | | | 2025-2026 - ELA SWD = 17%<br><br>2025-2026 - Math SWD = 15% | |
| 3.9 | SCHOOL SITE DATA (For only those schools who scored red on the 2023 CA Dashboard)<br><br>Percentage of students currently receiving | 2022-2023 - ELA<br><br>Cerritos School - SWD = 14.89%<br>Twila Reid School - SWD = 10.34% | | | 2025-2026 - ELA<br><br>Cerritos School - SWD = 16%<br>Twila Reid School - SWD = 12% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | special education support meeting or exceeding standards on the Smarter Balanced Summative Assessment in English Language Arts and math. | 2022-2023 - Math<br><br>Twila Reid School SWD = 3.45% | | | 2025-2026 - Math<br><br>Twila Reid School SWD = 5% | |
| 3.10 | Local Indicator Priority 7 Access to a Broad Course of Study<br><br>Percentage of students who have access to a broad course of study, including Unduplicated student groups and Students with Exceptional Needs. | 2022-2023<br><br>100% | | | 2025-2026<br><br>100% | |
| 3.11 | Percentage of students and teachers who have access to standards and materials in the following areas: ELA/ELD, Mathematics, History/SS, Science, Health, Physical Education, Visual and Performing Arts, and Technology. | 2022-2023<br><br>100% | | | 2025-2026<br><br>100% | |
| 3.12 | Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies | 2022-2023 FIT Report<br><br>0 | | | 2025-2026 FIT Report<br><br>0 | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | and extreme deficiencies). | | | | | |

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | Highly Qualified Staff | Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff to meet the needs of all students. | $11,995,697.00 | No |
| 3.2 | Fully Credentialed and Highly Qualified Staff | Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff for high needs students | $4,796,744.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | including English learners, foster youth, low-income, homeless and special education. | | |
| **3.3** | Classified Personnel Student Services Support | Maintain classified staff assigned to assist with classroom instructional support for students in TK classrooms and other support areas as needed. | $271,489.00 | No |
| **3.4** | Title I Support | Provide Title I teacher support at Title I funded sites. | $578,194.00 | No |
| **3.5** | Title II Support | Provide professional development and support in the effective use of technology across the curriculum for all students. | $105,074.00 | No |
| **3.6** | Title III Support | Provide professional development to support certificated staff in meeting the designated and integrated needs of English learners. | $133,341.00 | No |
| **3.7** | Materials Provided | Every student will have CCSS aligned instructional materials. Our unduplicated students will have access to a STEM Learning Center and supplemental instructional materials such as Mystery Science, to provide hands on learning opportunities for this student group. Students with disabilities will have access to a Broad Course of study through supplemental curriculum such as Sonday. | $183,014.00 | No |
| **3.8** | Facilities in Good Repair | Provide safe, clean facilities through ongoing preventative maintenance, repairs, purchase and installation of equipment. | $2,388,678.00 | No |
| **3.9** | Classified Personnel Special Education Support | Maintain classified special education instructional support in all Special Day Classrooms to provide small group and targeted instruction for students with disabilities. This action will be measured by M3.8 and M3.9. | $551,842.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| **4** | Increase student engagement and attendance by fostering a motivating and supportive learning environment while providing additional opportunities for students to participate in extra curricular school related activities. | Broad Goal |

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

After the 2021-2022 school year, we have worked hard to improve attendance, yet our chronic absenteeism rate remains at 22.6%, and our average daily attendance rate is only 93.4%. This indicates that there is still room for growth. We understand that consistent attendance is crucial for foundational learning and future success, which is why it should be a priority every school day.

As a district, we have aligned our efforts with our educational partners to increase student attendance. We also want to remove any barriers that might prevent students from attending school regularly. To address this, we will provide free transportation to ensure students can get to school safely and on time. This decision was based on feedback, with 80% of our students indicating that free transportation is important to them.

Additionally, we plan to offer attendance incentives and extra learning opportunities, such as Saturday Academy, which allows students to make up for missed days and build important foundational skills. Our after-school program provides a safe space for students to extend their learning day and participate in enrichment activities that they might not otherwise have access to. Students in this program can engage in sports, clubs, and music programs, as well as receive homework assistance. To further support our students, we will offer a summer academy program to help prevent learning loss during the break by continuing the practice of basic skills.

Additionally, we would like to expand these enrichment opportunities during the school year, especially in the arts. By offering diverse artistic opportunities, we hope to tap into the unique talents and interests of our students, encouraging them to explore new passions and develop their skills. By providing these opportunities, we believe students will be more engaged and motivated to attend school daily resulting in improved engagement and attendance. Ultimately, our goal is to create a vibrant and inclusive school environment where every student feels valued and excited to participate in their education.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | California Dashboard Chronic Absenteeism Rate - DISTRICT DATA | 2022-2023 School Year<br><br>All Students = 22.6%<br>English Learners = 21.3%<br>Socioeconomically Disadvantaged = 24.4%<br>Homeless = 29.6% | | | 2025-2026 School Year<br><br>All Students = 11.5%<br>English Learners = 10.5%<br>Socioeconomically Disadvantaged = 12%<br>Homeless = 15% | |
| 4.2 | California Dashboard Chronic Absenteeism Rate - SCHOOL SITE DATA (For only those schools who scored red in any sub groups on the 2023 CA Dashboard) | 2022-2023 School Year<br><br>Cerritos School sub group homeless = 35%<br><br>Twila Reid School sub group SWD = 30% | | | 2025-2026 School Year<br><br>Cerritos School sub group homeless =17%<br><br>Twila Reid School sub group SWD = 15% | |
| 4.3 | Local Data - Percentage of students attending Saturday Academy. (Saturday Academy End Of The Year Attendance Report- Aeries). | 2023-2024 School Year<br><br>All Students = 37%<br>English Learners = 41% | | | 2026-2027 School Year<br><br>All Students = 40%<br>English Learners = 44% | |
| 4.4 | Local Data - Annual attendance rate of students enrolled in our after school program for our ASES funded school sites. | 2022-2023 School Year<br><br>Hansen School = 84%<br>Holder School  = 87.2%<br>Twila Reid School = 71.4% | | | 2025-2026 School Year<br><br>Hansen School = 89%<br>Holder School  = 92% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Twila Reid School = 76% | |
| 4.5 | Local Data - Percentage of students attending Summer Academy in grades TK - 5th (attendance report). | 2023 Summer Academy<br><br>All Students = 31%<br>English Learners = 32% | | | 2026 Summer Academy<br><br>All Students = 34%<br>English Learners = 35% | |
| 4.6 | Local Data - Percentage of students participating in a District provided arts/music program. | 2023-2024 School Year<br><br>5% | | | 2026-2027 School Year<br><br>100% | |
| 4.7 | Local Data - Month 8 Average Daily Attendance Rate. | 2022-2023 School Year<br><br>All Students = 93.4%<br>English Learners = 93.5% | | | 2025-2026 School Year<br><br>All Students = 96%<br>English Learners = 96% | |

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Transportation | Provide free transportation for students to ensure their ability to get to and from school each day on time and in a safe and secure manner. | $804,535.00 | Yes |
| **4.2** | Attendance Incentives | Provide Saturday Academy to include reinforcement for at risk students and maintain attendance incentives with additional outreach for low-income, English learners and foster youth. | $19,488.00 | Yes |
| **4.3** | After School Program | Provide after school care and academic support for all students. | $2,343,491.00 | No |
| **4.4** | Summer Academy | Provide Summer Academy as an extension of academic support to reinforce skills and close the achievement gap, preserving the needs of our unduplicated students including English learners, foster youth and low-income. | $135,991.00 | Yes |
| **4.5** | Arts & Music Program | Provide arts and music programs to ensure enrichment opportunities for unduplicated students including English learners, foster youth and low-income, who may not otherwise have the opportunity outside of the regular school day. | $320,102.00 | No |
| **4.6** | Early Identification of Chronic Absenteeism | The SARB teams at each school site will establish a system for the timely identification of students at risk of frequent absences in order to reduce the chronic absenteeism rate. This action will be measured by M4.1 and M4.2. | $0.00 | 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 |
|---|---|
| $6,579,689 | $809,640.00 |

**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 |
|---|---|---|---|
| 36.339% | 0.000% | $0.00 | 36.339% |

**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 |
|---|---|---|---|
| 1.2 | **Action:** Community Liaisons<br><br>**Need:** 33% of our students are English Language Learners (ELL), which means there is a higher percentage of parents who are English Language Learners. 86% of our students face socioeconomic challenges and 10% experience homelessness. | Community liaisons would benefit the families of our English Language Learners by facilitating effective communication and cultural understanding between the schools and their diverse families. The liaisons can bridge language barriers, ensuring that important information about students' education and school resources reaches all parents clearly. Community Liaisons are crucial for fostering an inclusive environment where ELL students and their families feel supported and engaged in the educational process. Community | Local Data - Attendance Sheets For Parent Participation (Metric 1.1) and CA School Parent Survey (Metric 1.2) |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>  LEA-wide | liaisons would benefit the families of our students who are socioeconomically challenged or experiencing homelessness as they have access to many community resources and support services such as meal program, food banks, shelters, and medical services. By increasing services in this area we will be able to provide resources and support to the families in need, they have the opportunity to build strong relationships with our families and help encourage parent participation in our school and community events. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | |
| 1.3 | **Action:**<br>Health Services<br><br>**Need:**<br>For the 2022-2023 school year, 79% of our students received health services from our school sites. The establishment of this goal was guided by feedback from educational partners in the 2023-2024 LCAP, where 75% of staff and 76% of students advocated for expanded health services for those in need.<br><br>**Scope:**<br>  LEA-wide | If health issues are not addressed promptly and effectively, it can lead to decreased attendance and engagement in school, affecting students' academic performance. Our goal is to increase the number of health services being offered to students, going from 79% to 82% over a 3-year period of time. This goal not only addresses the immediate need for health support but also emphasizes a proactive approach to student health, which can have far-reaching positive effects on their overall educational experience. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | Local Data - Health Services Reports Percentage of students receiving health services across the District. (Metric 1.6) |
| 1.4 | **Action:**<br>Positive Behavioral Interventions and Supports<br><br>**Need:**<br>Teachers indicated on the annual LCAP survey that one of their challenges for the | Implementing Positive Behavioral Interventions and Supports (PBIS) is beneficial for our school district as we are experiencing an increase in student behavioral issues and mental health concerns. PBIS provides a structured framework to proactively address these challenges. It | CA School Dashboard Expulsion and Suspension Rates (Metric 1.8 and 1.9) |

| 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 |
|---|---|---|---|
| | 2023-2024 school year was that they have seen an increase in difficult student behaviors and student mental health issues among our low income, English learners and foster youth student populations.<br><br>**Scope:**<br>LEA-wide | emphasizes positive behavior reinforcement, creates consistent behavior expectations, and offers tailored support. Our goal is to improve services for our English learners, foster youth, and socioeconomically disadvantaged students in order to help them improve the overall school climate, reduce behavioral problems, and support students' mental well-being, leading to a more conducive learning environment. Our hope is that this focus will directly affect the success and engagement for students and create a safe and welcoming environment for all other educational partners including staff and parents. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | |
| 1.5 | **Action:**<br>Counseling Services<br><br>**Need:**<br>Based on the 2023-2024 LCAP survey, which revealed that 62% of parents, 90% of staff, and 76% of students emphasized the need for these services, we are making this goal a priority. This area of importance was the second highest-ranked by staff in the LCAP survey. Given that 85% of our students are classified as unduplicated, addressing their needs has become a critical objective driven by our students' requests.<br><br>**Scope:**<br>LEA-wide | School counseling services are essential to the social emotional health of our at risk students. Counselors provide vital support for students' mental and emotional well-being, addressing issues such as stress, anxiety, and depression, which are crucial for maintaining a healthy learning environment. This support directly contributes to academic success, as emotional well-being is closely linked to students' ability to focus and achieve in school. Counselors play a key role in helping students develop important life skills, including problem-solving, decision-making, and coping strategies, which are essential for both their immediate and long-term success. By increasing counseling services for our English learners, foster youth, and socioeconomically disadvantaged students, this will help to foster a safe and inclusive school environment, where students feel understood and supported. The overwhelming consensus among parents, staff, and students, as | Local Data - Counseling Services Record (Metric 1.7) |

| 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 |
|---|---|---|---|
| | | highlighted in the feedback from our educational partners, further underscores the critical importance of these services in the educational community, reflecting a broad recognition of their value in supporting the holistic development of students. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | |
| 2.2 | **Action:**<br>Professional Development ELD<br><br>**Need:**<br>Only 13.80% of our English Language Learners scored at a level 4 on their annual ELPAC Summative Assessment in the 2022-2023 school year.<br><br>**Scope:**<br>  LEA-wide | The Savanna School District has a significant ELL (English Language Learner) population, constituting 33%, which means focusing on professional development in English Language Development is crucial. This specialized training equips teachers with effective strategies and methodologies to support ELL students' language acquisition and academic success. By improving services and educators' skills in this area, the district ensures that a substantial portion of its student body receives more tailored and effective instruction, ultimately leading to improved educational outcomes and better integration of these students into the school community. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | ELPAC Summative Test Results (Metric 2.2), English Learner Reclassification Rate (Metric 2.8), English Learner Progress Indicator - District Data (Metric 2.9), English Learner Progress Indicator - School Site Data (Metric 2.10) |
| 2.4 | **Action:**<br>Intervention<br><br>**Need:**<br>Our students annually participate in Benchmark assessments as way to monitor progress. The overall data for 2023-2024 mid-year assessments shows that less than half of our students are meeting their grade level standards. There is an even larger gap of | Being that over half of the students are not meeting grade-level standards we need to implement an intervention program in order to provide targeted, specialized support to those struggling. Implementing such a program allows for the identification and addressing of specific learning gaps, enabling tailored instruction that can better meet individual student needs. By improving services for our English learners, foster youth, and socioeconomically disadvantaged | iReady Mid-Year Data (Metric 2.4)<br><br>Percentage of students who are at or above the standard on the mid-year iReady assessment for English Language Arts. |

| 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 |
|---|---|---|---|
| | English Learners who are not meeting grade level standards. The percentage of students meeting grade level standards in ELA and Math is as follows:<br>Overall ELA = 49%, Overall Math = 38%<br>ELA English Learners = 31%, Math English Learners = 23%<br><br><br>**Scope:**<br>  LEA-wide | students this area we can use a targeted approach which is crucial for elevating academic performance and ensuring that all students have the necessary resources and support to meet grade-level educational standards. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | Percentage of students who are at or above the standard on the mid-year iReady assessment for Mathematics. |
| 2.5 | **Action:**<br>Lower Class Sizes<br><br>**Need:**<br>On our annual state assessments, less than half of our students are meeting or exceeding the standard in ELA and Math. The learning gap is much larger for our subgroups. The percentage of students meeting or exceeding the standards in each subject area is as follows:<br>Overall: ELA = 48.63% ,<br>English Learners = 25.09%<br>Homeless = 38.16%<br>Socioeconomically Disadvantaged = 45.5%<br><br>Overall Math = 42.74%<br>English Learners = 23.82%<br>Homeless = 27.85%<br>Socioeconomically Disadvantaged = 39.00%<br><br>With the majority of our students classified as unduplicated, these students need differentiated, target instruction, which can be | With more than half of our students not meeting state standards in ELA and Math, we will focus on smaller class sizes to provide improved services and personalized and effective instruction. Smaller classes allow teachers to dedicate more individual attention to each student including those who are English learners, foster youth, and socioeconomically disadvantaged, to better identify and address learning gaps, and tailor their teaching methods to meet diverse educational needs. This personalized approach is particularly crucial for students struggling to meet academic benchmarks, as it can significantly enhance learning outcomes and help more students reach and exceed state standards. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | Local Data - District Average Class Size Reports (Metric 2.5)<br><br>CAASPP Scores - Percentage of subgroups who are meeting or exceeding standards on the Smarter Balanced Summative Assessments for English Language Arts and math. (Metric 3.3) |

| 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 |
|---|---|---|---|
| | done more effectively in a classroom with less students.<br><br>**Scope:**<br>  LEA-wide | | |
| 2.6 | **Action:**<br>Technology<br><br>**Need:**<br>Given that 86% of our students are facing socioeconomic challenges, it's important to note that access to technology at home for educational purposes cannot be taken for granted. This reality shapes our understanding of the needs and circumstances of our student body. The necessity of this action is echoed by the voices of our educational partners in our annual LCAP survey, with 70% of parents, 67% of staff, and 71% of students consistently pointing out the need for robust technological support in our education system. While we offer free devices for home use, it is often time difficult to get parents to come in and sign a release form to complete the check-out process.<br><br>**Scope:**<br>  LEA-wide | The importance of providing free devices to students in a school district, particularly where 86% are facing socioeconomic challenges, is multi-faceted. First, the disparity in access to technology at home can significantly impact students' ability to learn and keep up with educational demands. Given the high percentage of students facing socioeconomic challenges, it's likely that many cannot afford the necessary technology. Providing free devices ensures that all students have equal access to the tools they need for their education. Second, in the modern world, digital literacy is as crucial as traditional literacy. Students need to be comfortable with technology not just for their current education but also to prepare for future opportunities in a digital-first world. Lack of access at home can leave students at a significant disadvantage. As you can see from the data, the LCAP survey results indicate a clear recognition among parents, staff, and students of the need for technological support. This consensus suggests that the community understands the role of technology in education and its importance for student success. Finally, the increasing integration of technology into the curriculum, homework and extended learning often require the use of a computer. Without access to devices, students may struggle to complete assignments and may fall behind their peers. | Local Data - District Technology Report (Metric 2.6)<br><br>Percentage of students checking out devices for home use. |

| 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 |
|---|---|---|---|
| | | Addressing these challenges and increasing services for our students, ensures all students have access to technology. This is a significant step towards leveling the educational playing field and preparing students for future success in a rapidly evolving world. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | |
| 3.2 | **Action:**<br>Fully Credentialed and Highly Qualified Staff<br><br>**Need:**<br>This initiative stems from the challenges we faced in recruiting fully credentialed staff after the 2021-2022 academic year, highlighting the pressing need for highly qualified educators. Teachers who have undergone comprehensive coursework and credentialing bring a wealth of practice and knowledge to our schools. They benefit from hands-on classroom experience, constructive feedback from supervisors, and a deeper comprehension of the demands and stresses inherent in teaching. As a result, there tends to be lower turnover among these well-prepared educators. This initiative has garnered substantial support, as evidenced by the LCAP survey results: 71% of parents, 70% of staff, and 80% of students favor it. Given that 85% of our students are classified as unduplicated, we extrapolate that the student percentage from all students on the LCAP survey is reflective of the needs of our unduplicated students. This action reflects our our commitment to providing exceptional care and | According to the Economic Policy Institute, the teacher shortage issue is more severe than previously thought, especially when considering key factors of teacher quality such as certification, relevant training, and experience. This shortage is most pronounced in high-poverty schools, posing a significant challenge to the educational system's aim of delivering equitable, high-quality education to all students. Ensuring that staff members are fully credentialed and correctly assigned is critical, particularly for supporting students with high needs. Teachers with high qualifications are crucial in fostering a strong desire to learn and succeed in students. Conversely, students' educational potential can be significantly hindered by underqualified or underperforming teachers. Our goal in assigning fully credentialed and well-suited teachers to our unduplicated students is to improve instruction and narrow the achievement gap in critical areas such as reading and math across various student subgroups, including those identified as English language learners, from low-income backgrounds, and foster youth. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | Number of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions. (Metric 3.1) |

| 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 |
|---|---|---|---|
| | education while meeting the needs of our most vulnerable students including those who are English learners, foster youth, and low income.<br><br>**Scope:**<br>  LEA-wide | | |
| 4.1 | **Action:**<br>Transportation<br><br>**Need:**<br>Although our district is less than 20 square miles, we have seen that our attendance is impacted when families don't have stable transportation.  In the 2022-2023 academic year, we observed that 22.6% of all students were chronically absent. However, when we break down this data into sub groups we noticed that 21.3% of English Learners were chronically absent, followed by our Socioeconomically Disadvantaged group at 24.4% and an alarming 29.6% were chronically absent for our homeless group. These rates disproportionately impact their education creating a need for targeted interventions to address the barriers these groups face in regularly attending school. The first step of an engaged student body is making sure our students are in their classrooms on a daily basis. This important move towards safe and reliable school transportation aligns with insights from the LCAP survey, where 72% of staff and 80% of students acknowledged its importance. With the majority (85%) of our students classified as unduplicated, prioritizing students identified as | This initiative, widely embraced by our community, ensures that students not only arrive at school in time for breakfast but also have reliable transportation back home or to local centers like the Boys and Girls Club after school. We want to support our community with consistent academic instruction and take the stress of transportation away. Given the rise in homelessness in our community, which notably intersects with students' walking routes to school, providing transportation has become important for both student safety and attendance rates. By offering free transportation, we aim to improve services by addressing safety concerns and improving our higher-than-average chronic absenteeism rate, which is currently about 3.5% above the county's chronic absenteeism rates. Free transportation services are expected to encourage regular school attendance. Prioritizing students identified as English Learners, Foster Youth, Socioeconomically Disadvantaged, and those with special needs ensures that our most vulnerable populations have access to this resource. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | California Dashboard Chronic Absenteeism Rate (Metric 4.1 - District) and (Metric 4.2- School Site) |

| 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 |
|---|---|---|---|
| | English learners, foster youth, and socioeconomically disadvantaged ensures that our most vulnerable populations have access to this resource.<br><br>**Scope:**<br>   LEA-wide | | |
| 4.2 | **Action:**<br>Attendance Incentives<br><br>**Need:**<br>In 2020-2021 our month 7 average daily attendance rate was 97.2%. In 2023-2024 our month 7 average daily attendance rate is 94.6%.  We are struggling to get back to our pre-Covid attendance rates but are hopeful it can happen within the next 3 years. By providing additional learning opportunities we can improve student outcomes and boost engagement especially for those students identified as English learners, foster youth, and socioeconomically disadvantaged. Since 85% of our students are classified as unduplicated the average daily attendance rates are reflective of the unduplicated student population.<br><br>**Scope:**<br>   LEA-wide | Improving attendance incentives is a strategic approach to support at-risk students, such as low-income, English learners, and foster youth, by encouraging regular school attendance and fostering positive educational habits. These incentives not only motivate students to consistently participate in school activities but also help in bridging educational gaps. By recognizing and rewarding their presence, schools create a supportive environment, boosting students' self-esteem and sense of belonging. Additionally, consistent attendance allows for early identification and intervention of any academic or personal challenges, aiding in the overall development and success of these students. This approach also promotes parental involvement and strengthens the school-community relationship, emphasizing the school's commitment to each student's well-being and education. By providing additional learning opportunities we can improve student outcomes and boost engagement.This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | Local Data - Percentage of students attending Saturday Academy (attendance report). (Metric 4.3)<br><br>Local Data - Month 8 Average Daily Attendance Rate. (Metric 4.7) |
| 4.4 | **Action:**<br>Summer Academy | Offering the Summer Academy program to our students is crucial as it directly addresses the pressing issue of academic disparities. By | California Dashboard Chronic Absenteeism Rate |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>State testing results indicate that a significant portion of our unduplicated students are not meeting academic standards. Coupled with our chronic absenteeism rates, there's an evident need to address learning gaps in these key areas for our English learners, foster youth, and socioeconomically disadvantaged students. Providing additional opportunities to extend the learning year and the need for Summer Academy is underscored by the feedback from our LCAP survey, where 72% of parents, 58% of staff, and 78% of students have expressed support for this program.<br><br>**Scope:**<br>  LEA-wide | providing tailored interventions, enrichment activities, and comprehensive academic support, the program specifically aims to bridge the educational divide, ensuring that our unduplicated students receive the focused attention they need. The program's importance is underscored by its focus on students who are often marginalized, including English Learners, Foster Youth, and those from socioeconomically disadvantaged backgrounds. By prioritizing these students for enrollment, we're not just addressing their immediate educational needs; we're investing in their long-term academic and personal development. Increasing services for the Summer Academy program is an important step in helping these students not only catch up but excel, closing the achievement gap that hinders their full potential. By doing so, we are not only elevating individual students but also strengthening the educational foundation of our entire community, paving the way for a more inclusive and equitable academic environment. This is being implemented on an LEA-wide basis to ensure consistency and equity in educational quality and resources across all schools. | - DISTRICT DATA (Metric 4.1).<br>Local Data - Percentage of students attending Summer Academy in grades TK - 5th (attendance report) (Metric 4.5). |

## 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.

The Savanna School District is using the additional concentration grant add-on funding to increase the number of teachers providing direct services to students on all school campuses. The additional concentration grant add-on funding is also being used to increase the number of instructional assistants providing direct services to students on all school campuses. Every school in the Savanna School District has an unduplicated pupil percentage (UPP) of low-income, English Learners, and/or foster youth greater than 55%. Our district average is 85%. This corresponds directly with LCAP goal #2 and action item # 2.5, Lower Class Sizes.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:36 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:17 |

# 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 | 18,106,658 | 6,579,689 | 36.339% | 0.000% | 36.339% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $21,808,091.00 | $4,612,061.00 | $37,205.00 | $1,123,351.00 | $27,580,708.00 | $24,369,212.00 | $3,211,496.00 |

| 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 | Parent Input Opportunities | All | | No | | | | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 1 | 1.2 | Community Liaisons | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $63,994.00 | $0.00 | $63,994.00 | $0.00 | $0.00 | $0.00 | $63,994.00 | |
| 1 | 1.3 | Health Services | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $456,669.00 | $52,205.00 | $15,000.00 | $456,669.00 | $37,205.00 | $0.00 | $508,874.00 | |
| 1 | 1.4 | Positive Behavioral Interventions and Supports | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $5,000.00 | $5,000.00 | $0.00 | $0.00 | $0.00 | $5,000.00 | |
| 1 | 1.5 | Counseling Services | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $747,689.00 | $2,280.00 | $171,156.00 | $578,813.00 | $0.00 | $0.00 | $749,969.00 | |
| 1 | 1.6 | Parental and Community Communication | All | | No | | | | Ongoing | $0.00 | $16,500.00 | $16,500.00 | $0.00 | $0.00 | $0.00 | $16,500.00 | |
| 2 | 2.1 | Professional Development | All | | No | | | | Ongoing | $153,135.00 | $0.00 | $153,135.00 | $0.00 | $0.00 | $0.00 | $153,135.00 | |
| 2 | 2.2 | Professional Development ELD | English | Learners | Yes | LEA-wide | English Learners | All Schools | Ongoing | $0.00 | $3,500.00 | $3,500.00 | $0.00 | $0.00 | $0.00 | $3,500.00 | |
| 2 | 2.3 | History Social Science Implementation | All | | No | | | | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.4 | Intervention | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $75,000.00 | $75,000.00 | $0.00 | $0.00 | $0.00 | $75,000.00 | |

| 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 | 2.5 | Lower Class Sizes | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $1,367,056.00 | $0.00 | $1,367,056.00 | $0.00 | $0.00 | $0.00 | $1,367,056.00 | |
| 2 | 2.6 | Technology | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $10,000.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $10,000.00 | |
| 3 | 3.1 | Highly Qualified Staff | All | No | | | | Ongoing | $11,995,697.00 | $0.00 | $11,940,350.00 | $55,347.00 | $0.00 | $0.00 | $11,995,697.00 | |
| 3 | 3.2 | Fully Credentialed and Highly Qualified Staff | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $3,237,781.00 | $1,558,963.00 | $4,159,030.00 | $155,068.00 | $0.00 | $482,646.00 | $4,796,744.00 | |
| 3 | 3.3 | Classified Personnel Student Services Support | All | No | | | | Ongoing | $271,489.00 | $0.00 | $271,489.00 | $0.00 | $0.00 | $0.00 | $271,489.00 | |
| 3 | 3.4 | Title I Support | All | No | | | | Ongoing | $578,194.00 | $0.00 | $117,740.00 | $0.00 | $0.00 | $460,454.00 | $578,194.00 | |
| 3 | 3.5 | Title II Support | All | No | | | | Ongoing | $105,074.00 | $0.00 | $37,368.00 | $0.00 | $0.00 | $67,706.00 | $105,074.00 | |
| 3 | 3.6 | Title III Support | All | No | | | | Ongoing | $133,341.00 | $0.00 | $20,796.00 | $0.00 | $0.00 | $112,545.00 | $133,341.00 | |
| 3 | 3.7 | Materials Provided | All | No | | | | Ongoing | $0.00 | $183,014.00 | $183,014.00 | $0.00 | $0.00 | $0.00 | $183,014.00 | |
| 3 | 3.8 | Facilities in Good Repair | All | No | | | | Ongoing | $1,363,918.00 | $1,024,760.00 | $2,388,678.00 | $0.00 | $0.00 | $0.00 | $2,388,678.00 | |
| 3 | 3.9 | Classified Personnel Special Education Support | Students with Disabilities | No | | | | Ongoing | $551,842.00 | $0.00 | $0.00 | $551,842.00 | $0.00 | $0.00 | $551,842.00 | |
| 4 | 4.1 | Transportation | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $683,497.00 | $121,038.00 | $804,535.00 | $0.00 | $0.00 | $0.00 | $804,535.00 | |
| 4 | 4.2 | Attendance Incentives | English Learners Foster Youth | Yes | LEA-wide | English Learners Foster Youth | All Schools | Ongoing | $17,488.00 | $2,000.00 | $1,000.00 | $18,488.00 | $0.00 | $0.00 | $19,488.00 | |
| 4 | 4.3 | After School Program | All | No | | | | Ongoing | $2,207,379.00 | $136,112.00 | $0.00 | $2,343,491.00 | $0.00 | $0.00 | $2,343,491.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 4.4 | Summer Academy | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $128,241.00 | $7,750.00 | $3,750.00 | $132,241.00 | $0.00 | $0.00 | $135,991.00 | |
| 4 | 4.5 | Arts & Music Program | All | | No | | | | Ongoing | $306,728.00 | $13,374.00 | $0.00 | $320,102.00 | $0.00 | $0.00 | $320,102.00 | |
| 4 | 4.6 | Early Identification of Chronic Absenteeism | All | | No | | | | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|
| 18,106,658 | 6,579,689 | 36.339% | 0.000% | 36.339% | $6,679,021.00 | 0.000% | 36.887 % | **Total:** | $6,679,021.00 |
| | | | | | | | | **LEA-wide Total:** | $6,679,021.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.2 | Community Liaisons | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $63,994.00 | |
| 1 | 1.3 | Health Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $15,000.00 | |
| 1 | 1.4 | Positive Behavioral Interventions and Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $5,000.00 | |
| 1 | 1.5 | Counseling Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $171,156.00 | |
| 2 | 2.2 | Professional Development ELD | Yes | LEA-wide | English Learners | All Schools | $3,500.00 | |
| 2 | 2.4 | Intervention | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $75,000.00 | |
| 2 | 2.5 | Lower Class Sizes | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $1,367,056.00 | |

| 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 (%) |
|------|----------|--------------|------------------------------------------------|-------|-------------------------------|----------|-----------------------------------------------------------|---------------------------------------------|
| 2 | 2.6 | Technology | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $10,000.00 | |
| 3 | 3.2 | Fully Credentialed and Highly Qualified Staff | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $4,159,030.00 | |
| 4 | 4.1 | Transportation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $804,535.00 | |
| 4 | 4.2 | Attendance Incentives | Yes | LEA-wide | English Learners Foster Youth | All Schools | $1,000.00 | |
| 4 | 4.4 | Summer Academy | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $3,750.00 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $25,975,679.00 | $26,152,909.00 |

| 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 | Parent Input Opportunities | No | $0.00 | $0.00 |
| 1 | 1.2 | ESL Classes | Yes | $400.00 | $0.00 |
| 1 | 1.3 | Community Liaisons | Yes | $46,794.00 | $63,472.00 |
| 1 | 1.4 | Transportation | Yes | $711,982.00 | $835,615.00 |
| 1 | 1.5 | Saturday Academy and Attendance Incentives | Yes | $18,729.00 | $18,688.00 |
| 1 | 1.6 | Health Services | Yes | $379,793.00 | $667,583.00 |
| 1 | 1.7 | PBIS | Yes | $5,000.00 | $10,000.00 |
| 1 | 1.8 | Counseling Services | Yes | $397,962.00 | $735,142.00 |
| 1 | 1.9 | Parental and Community Communication | No | $9,500.00 | $10,500.00 |
| 2 | 2.1 | Professional Development | No | $135,220.00 | $153,135.00 |
| 2 | 2.2 | Professional Development ELD | Yes | $8,400.00 | $8,400.00 |

| 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) |
|---|---|---|---|---|---|
| 2 | 2.3 | NGSS Implementation | No | $0.00 | $0.00 |
| 2 | 2.4 | Intervention | Yes | $75,000.00 | $75,000.00 |
| 2 | 2.5 | Lower Class Sizes | Yes | $2,462,666.00 | $2,378,468.00 |
| 2 | 2.6 | Technology | Yes | $150,000.00 | $10,000.00 |
| 2 | 2.7 | ASES | No | $2,104,699.00 | $2,239,699.00 |
| 3 | 3.1 | Highly Qualified Staff | No | $11,676,629.00 | $11,317,642.00 |
| 3 | 3.2 | Fully Credentialed and Appropriately Assigned Staff | Yes | $3,524,379.00 | $3,578,630.00 |
| 3 | 3.3 | Classified Personnel Student Services Support | No | $268,226.00 | $270,035.00 |
| 3 | 3.4 | Title I Support | No | $543,786.00 | $573,528.00 |
| 3 | 3.5 | Title II Support | No | $0.00 | $0.00 |
| 3 | 3.6 | Title III Support | No | $128,771.00 | $133,341.00 |
| 3 | 3.7 | Materials Provided | No | $806,451.00 | $112,013.00 |
| 3 | 3.8 | Facilities in Good Repair | No | $1,874,818.00 | $2,266,498.00 |

| 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) |
|---|---|---|---|---|---|
| 3 | 3.9 | Summer Academy | Yes | $129,083.00 | $137,076.00 |
| 3 | 3.10 | Music Program | Yes | $21,500.00 | $21,500.00 |
| 3 | 3.11 | Classified Personnel Special Education Support | No | $495,891.00 | $536,944.00 |

# 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) |
|---|---|---|---|---|---|---|
| $6,960,990 | $6,675,813.00 | $6,985,169.00 | ($309,356.00) | 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 | 1.2 | ESL Classes | Yes | $400.00 | $0.00 | 0 | 0 |
| 1 | 1.3 | Community Liaisons | Yes | $46,794.00 | $63,472.00 | 0 | 0 |
| 1 | 1.4 | Transportation | Yes | $711,982.00 | $835,615.00 | 0 | 0 |
| 1 | 1.5 | Saturday Academy and Attendance Incentives | Yes | $200.00 | $200.00 | 0 | 0 |
| 1 | 1.6 | Health Services | Yes | $15,000.00 | $256,386.00 | 0 | 0 |
| 1 | 1.7 | PBIS | Yes | $5,000.00 | $10,000.00 | 0 | 0 |
| 1 | 1.8 | Counseling Services | Yes | $153,607.00 | $136,121.00 | 0 | 0 |
| 2 | 2.2 | Professional Development ELD | Yes | $8,400.00 | $8,400.00 | 0 | 0 |
| 2 | 2.4 | Intervention | Yes | $10,000.00 | $75,000.00 | 0 | 0 |
| 2 | 2.5 | Lower Class Sizes | Yes | $2,044,801.00 | $2,007,095.00 | 0 | 0 |
| 2 | 2.6 | Technology | Yes | $150,000.00 | $10,000.00 | 0 | 0 |
| 3 | 3.2 | Fully Credentialed and Appropriately Assigned Staff | Yes | $3,524,379.00 | $3,578,630.00 | 0 | 0 |
| 3 | 3.9 | Summer Academy | Yes | $3,750.00 | $3,750.00 | 0 | 0 |

| 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) |
|---|---|---|---|---|---|---|---|
| 3 | 3.10 | Music Program | Yes | $1,500.00 | $500.00 | 0 | 0 |

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

# 2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| 19,282,253 | $6,960,990 | 0.00 | 36.101% | $6,985,169.00 | 0.000% | 36.226% | $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.

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

# Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Instructions

**Respond to the prompts as follows:**

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

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

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

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

**Complete the table as follows:**

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

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

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  - The school or schools to which the goal applies

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

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

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

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

**Broad Goal**
Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

## Metric #

- Enter the metric number.

## Metric

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

## Baseline

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

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

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

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

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

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

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

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

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

## Year 1 Outcome

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

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

## Year 2 Outcome

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

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

## Target for Year 3 Outcome

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

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

## Current Difference from Baseline

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

        ▪   The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

## Total Funds

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

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

**Required Actions**
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

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

  o Professional development for teachers.

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

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

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

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

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

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

## Purpose

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

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

**Statutory Requirements**

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

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

**For School Districts Only**

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

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

# Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

## LCFF Carryover — Dollar

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

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

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

# Required Descriptions:

## LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

## Identified Need(s)

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

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

- 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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Contributing Actions Table

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

# Annual Update Table

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

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

# Contributing Actions Annual Update Table

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

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

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

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

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

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

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

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

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

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

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

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

## Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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