

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fullerton Joint Union High School District

CDS Code: 30665140000000

School Year: 2024-25

LEA contact information:

Steve McLaughlin, Ed.D.

Superintendent

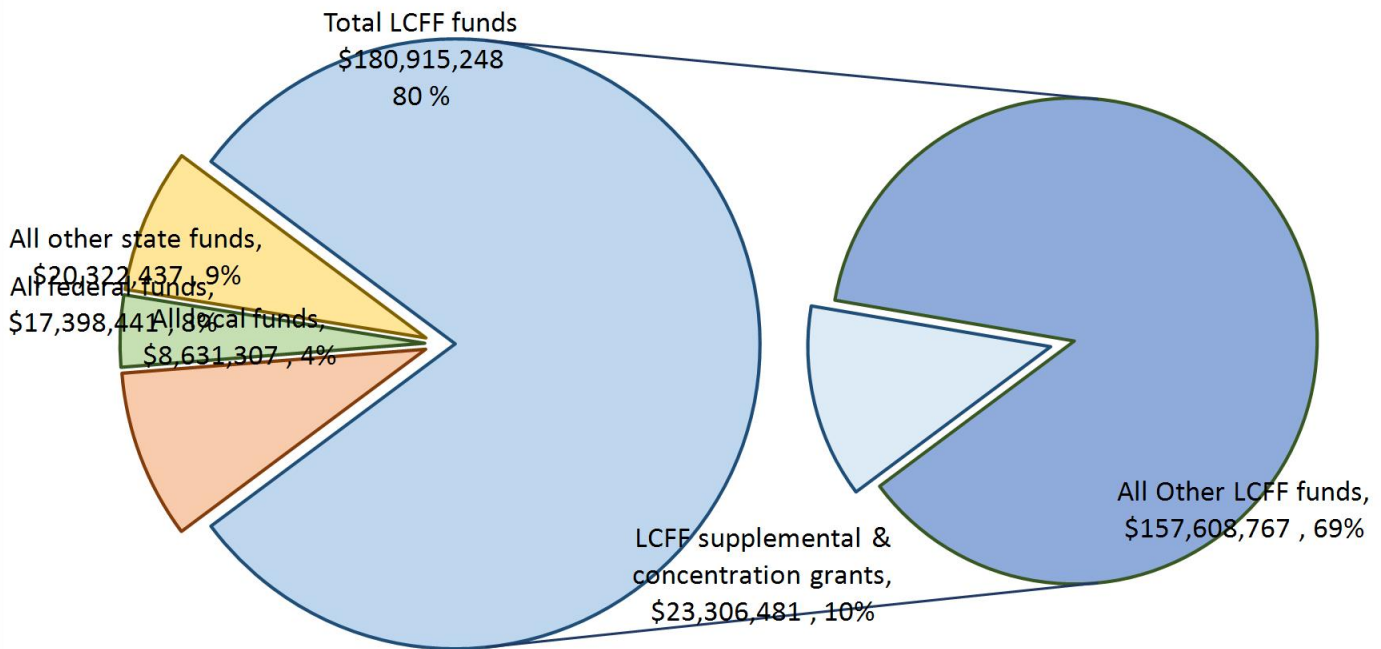
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714-870-2801

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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

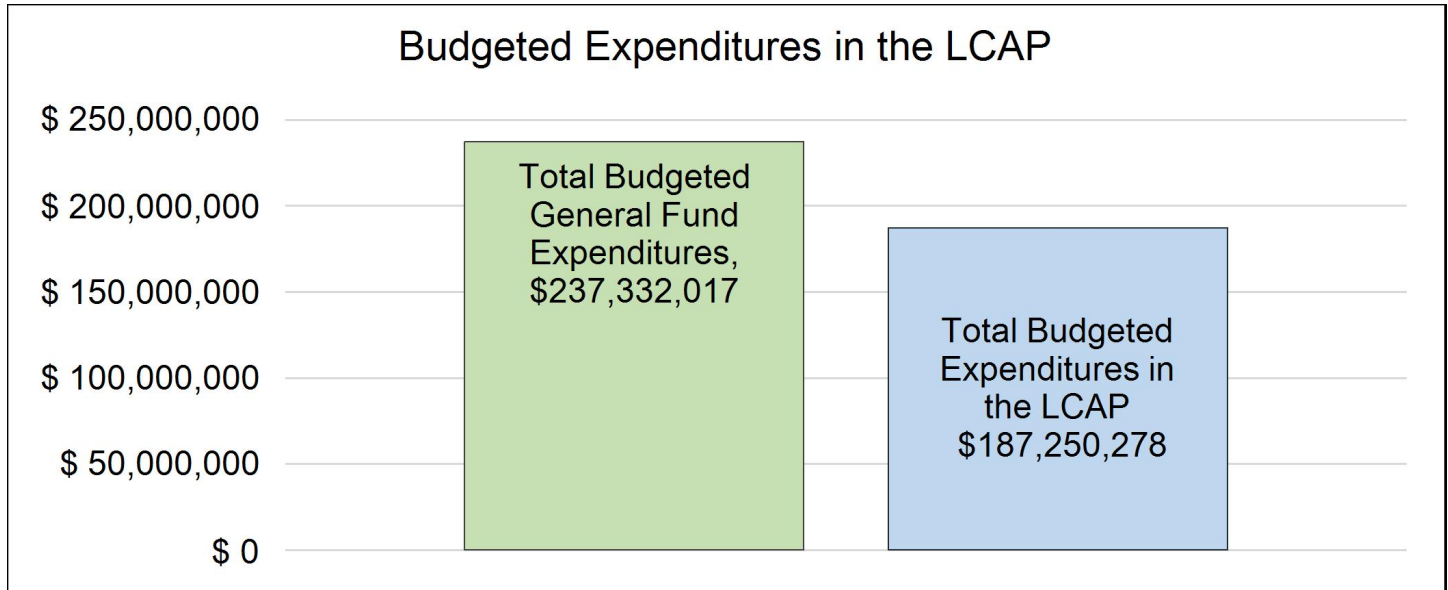


This chart shows the total general purpose revenue Fullerton Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fullerton Joint Union High School District is \$227,267,433, of which \$180,915,248 is Local Control Funding Formula (LCFF), \$20,322,437 is other state funds, \$8,631,307 is local funds, and \$17,398,441 is federal funds. Of the \$180,915,248 in LCFF Funds, \$23,306,481 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Fullerton Joint Union High School District plans to spend \$237,332,017 for the 2024-25 school year. Of that amount, \$187,250,278 is tied to actions/services in the LCAP and \$50,081,739 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

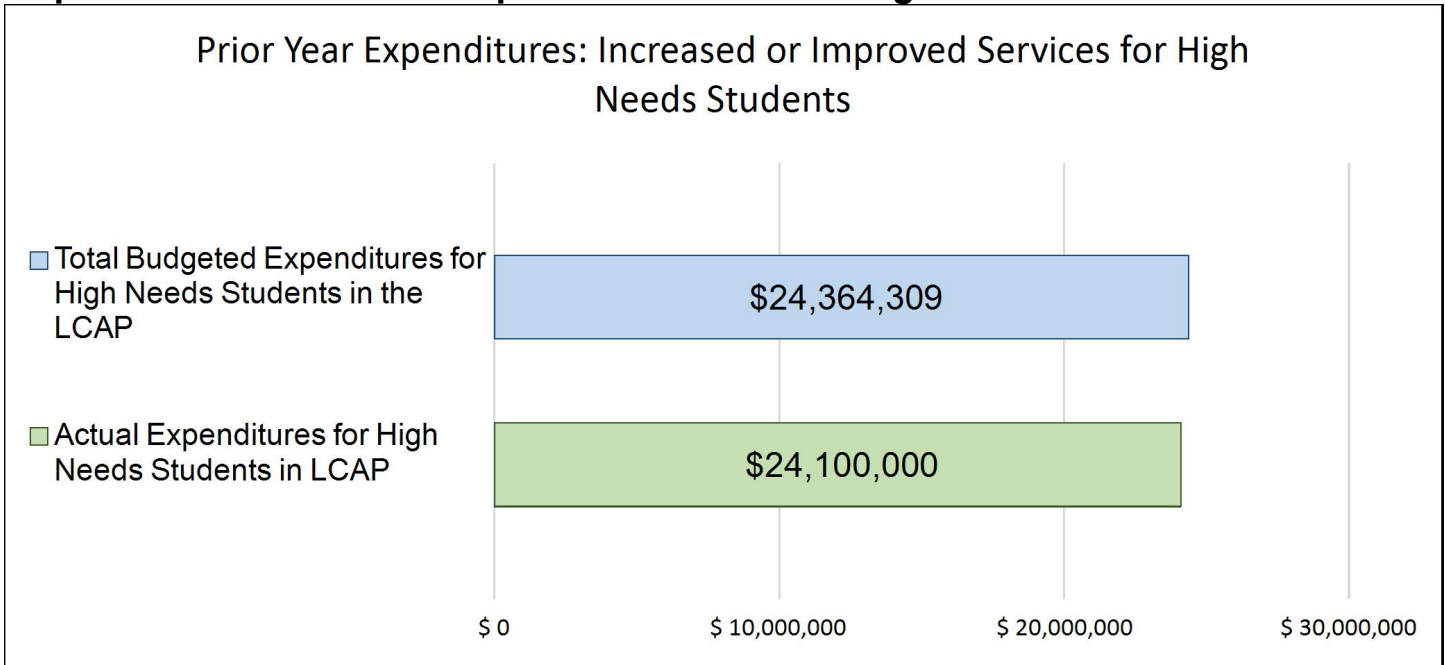
Special Education expenditures are not all included in the LCAP. Remaining restricted funds not listed in the LCAP, such as Title 1, Title 2, Title 3, CTEIG, CPA, Perkins, and other CTE grants, one-time grant funds remaining from the Covid Pandemic, etc. account for another portion of the expenditures not included in the LCAP. STRS/PERS additional costs are not reflected in the LCAP .

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

In 2024-25, Fullerton Joint Union High School District is projecting it will receive \$23,306,481 based on the enrollment of foster youth, English learner, and low-income students. Fullerton Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fullerton Joint Union High School District plans to spend \$24,320,625 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Fullerton Joint Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fullerton Joint Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Fullerton Joint Union High School District's LCAP budgeted \$24,364,309 for planned actions to increase or improve services for high needs students. Fullerton Joint Union High School District actually spent \$24,100,000 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-264,309 had the following impact on Fullerton Joint Union High School District's ability to increase or improve services for high needs students:

The actual expenditures are estimated actuals. The LCAP will be presented to the Board of Trustees before the final close-out of the 2023/24 budget. Therefore, the actual expenditures will likely be closer to the budgeted expenditures than what appears in the Contributing Actions portion of the Annual Update. In addition, planned expenditures were not as high as expected in salaries and benefits, tutoring costs, professional development expenses, and educational technology.

However, this difference did not negatively impact the actions and services or the overall increased or improved services for high-needs students. All of the actions and services that were part of the plan were fully implemented. They just didn't cost as much as was expected.

There was no carryover because the District spent more than what was allocated (\$23,720,510) despite not spending as much as was budgeted.

# 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
Fullerton Joint Union High School District	Steve McLaughlin, Ed.D. Superintendent	smclaughlin@fjuhsd.org 714-870-2801

## 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 Fullerton Joint Union High School District (FJUHSD) was organized in 1893 and serves grades 9-12. It serves a fifty-square-mile area that includes the elementary districts of Buena Park, Fullerton, La Habra, and Lowell Joint. Six four-year comprehensive high schools are operated by the District -- Buena Park High School (BPHS), Fullerton Union High School (FUHS), La Habra High School (LHHS), Sonora High School (SOHS), Sunny Hills High School (SHHS), and Troy High School (TRHS). La Vista High School (LVHS), a continuation high school, and La Sierra High School (LSHS), an alternative high school, also serve FJUHSD students. The District's school year consists of 180 instructional days of 372 minutes each. A comprehensive summer school program is offered each year. The District serves a varied ethnic and socioeconomic population of families that includes a majority population of Latin students, followed by students identified as white, then Asian, then African American and small populations of Pacific Islander and Native Americans. Active parent organizations, an involved business community, and supportive higher education institutions are enjoyed by the District. Total Enrollment: 13,150 students. Approximately 580 certificated employees are represented by the Fullerton Secondary Teachers Organization (FSTO) which is affiliated with the California Teachers Association and the National Education Association. Approximately 420 classified employees, most of whom are represented by the California School Employees Association (CSEA), Chapter 82. Students complete a rigorous course of study leading to graduation, where each student completes required and elective courses in English Language Arts (4 years), math (3 years), science (2 years), social science (3 years), visual and performing arts or world languages (1 year), PE (2 years), Health (1 quarter), and electives (75 units). Students may take more rigorous courses such as Advanced Placement (AP), International Baccalaureate (IB), or Cambridge courses that can lead to students receiving college credit if they pass the corresponding tests. The District also has a comprehensive support system for students with disabilities (SWD) and for students who, with additional support, can be successful in more challenging courses of study. The Advancement Via Individual Determination (AVID) program is one example. In the 2023/24 school year, La Vista High School was identified as a school qualifying for Equity Multiplier funds to improve the school's stability rate and support the high percentage of students identified as LI.

# Reflections: Annual Performance

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

Information regarding the reporting status of data is available at: <https://www.cde.ca.gov/ls/he/hn/coviddatareporting.asp>

Reflections on the data revealed the following successes and/or progress:

English Language Arts (ELA) scores significantly improved (6% increase) in the percentage of students meeting or exceeding standards from 61% in 2021/22 to 67% in 2022/23.

Math scores also increased (5% increase) from 39% in 21/22 to 44% in 22/23

Science scores increased by 5% as well, from 37% in the 21/22 school year to 42% in 22/23

Each of the three SBAC assessment results for FJUHSD students were above the average scores for eleventh-grade students in Orange County and at the state level.

In addition, students identified as Asian, Hispanic, White, Low-Income, and reclassified as English Fluent all demonstrated improvement in each of the SBAC assessments. None of the student groups were reported as decreasing in the percentage of meeting or exceeding standards. English learners (EL) and Students with Disabilities (SWD) either made slight improvements or remained the same from the previous year.

The overall graduation rate remained the same as the previous year at 93% which is above the county and state averages.

The District will continue to work specifically with La Vista and La Sierra High Schools to increase the graduation rate at both schools through a focus on improving attendance.

Graduation rates among Foster Youth (FY) have risen sharply from a low in 2019/20 of 49% to the 21/22 school year at 75%.

Just as encouraging is the dropout rate among FY, it is down 23%.

The expulsion rate remains very low at 1%. The District will continue to seek ways to prevent behaviors that result in expulsion referrals.

The percentage of students completing UC/CSU "a-g" requirements increased by 1% from 57% in 2021 to 58% in 2022.

English Learners and Low-Income graduate statistics are improving steadily. There is an emphasis on meeting A-G requirements and classes taken by students at sites.

The AVID program was expanded to Sonora High School beginning the 2021/22 school year. It is now at five District schools with a completion rate of over 90% for students entering the program. The District will sponsor additional training for AVID teachers to improve instruction and increase enrollment.

The District has continued to offer summer school and plans to provide additional support to students who need to repeat courses meeting A-

G requirements in which they received a grade of less than “C”.

The District increased and will continue providing interpretation services, including DELAC meetings, Board of Trustee meetings, and other parent meetings.

The District Community Liaison and EL Family Liaisons continue to increase family participation in their school communities and improve the dissemination of local and regional resources to families in need, in particular families dealing with homelessness and students in foster care.

Social/emotional support to students has dramatically improved under the leadership of the Director of Student Support Services. The District continues to provide mental health support by hiring additional mental health specialists and developing wellness centers at each school to provide more site-based support to students during the school day as needed. In addition, the District contracts with local agencies to provide more intensive social/emotional support to identified students and their families.

Through the SET for Success Professional Learning Series, Teachers on Special Assignment (TOSAs) led over seventy-two full-day professional learning days that resulted in scope and sequence and pacing guides for all subject areas, in addition to providing professional learning opportunities for teachers to improve instructional practices and student outcomes. The District also provided 20 Professional Learning Communities (PLC) days throughout the year where departments within each school met in either a late start or early release hour to focus attention on student learning, differentiated instruction, and interventions.

The District added full-time TOSAs in VAPA, Special Education, and CTE. In addition, the District increased core subject area TOSAs from 3/5 to 4/5 (ELA, Math, Science, Social Science) as well as adding a seventh EL Family Liaison to be housed at TRHS..

The District expanded its commitment to the health and safety of our students. The District hired a Director of Safety & Risk Management and expanded the number of campus supervisors

Further review of the California School Dashboard indicated that the following schools, student groups, and student groups within a school that received the lowest performance level on one or more state indicators on the 2023 Dashboard:

Districtwide:

Suspension Rate: EL, Homeless, and SWD.

College Career Indicator (CCI): SWD

BPHS:

SBAC ELA: EL

All Students: English Learner Performance Indicator (ELPI)

Suspension Rate: Homeless and African American Students (AA):

CCI: SWD

FUHS:

SBAC ELA & Math: SWD

CCI: EL, SWD

LHHS:

Suspension Rate: EL, SWD  
CCI: SWD  
LSHS:  
Graduation Rate: All Students, EL, SED, HI  
CCI: SED, HI  
LVHS:  
SBAC Math: EL  
Grad Rate: EL, Hom  
Suspension Rate: Hom, SED, HI  
CCI: All students, EL, Hom, SED, SWD, HI  
SOHS:  
SBAC ELA: EL, SWD  
Grad Rate: SWD  
SHHS:  
SBAC ELA: SWD  
CCI: SWD  
TRHS:  
Grad Rate: SWD  
CCI: SWD

## Reflections: Technical Assistance

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

The District was identified for Differentiated Assistance (DA) based on the following specific eligibility criteria: Suspension Rate for Students with Disabilities and Career Readiness on the College Career Indicator for Students with Disabilities on the California School Dashboard.

To spearhead the effort to address the issues, a dedicated team was convened to collaborate with the Orange County Department of Education's (OCDE) DA support coaches. This partnership focused on identifying and recommending tailored interventions to meet the unique needs of DA-eligible student groups. This Differentiated Assistance team was comprised of the following individuals:

Dr. Sylvia Kaufman, Assistant Superintendent  
Maureen Cottrell, Director, Special Education  
Steve Zamora, Director, Educational Services  
Allen Whitten, Director, Student Support Services  
Will Mynster, Principal, Troy High School  
Steve Garcia, Principal, La Habra High School  
Craig Weinreich, Principal, Sunny Hills High School  
Laura Rubio, Principal, Fullerton Union High School  
Sonje Berg, Principal, Buena Park High School  
Steve Cazares, Principal, Sonora High School  
Sandi Layana, Principal, LaVista, and La Sierra High Schools

Miyoko Itokazu, Coordinator, Special Education  
Melissa Freeman, Coordinator, Educational Services

First, the District DA team engaged in the OCDE-sponsored DA kick-off meeting, held on January 24, 2024. At this meeting, all eligible district teams explored aspects of student engagement and sense of belonging within the district and began to identify trends, and areas of need based on overall CA dashboard data.

Following this initial meeting, the District DA team organized two intensive half-day meetings with OCDE coaches to investigate the district-level data further, identify root causes, and prioritize actions to address the needs of the student groups identified by the DA process.

At the first coaching session, the district team members used a data analysis protocol to study local and CALPADS-reported data to identify specific needs and prioritize next steps. The following data sets were analyzed by the district team:

California Dashboard Suspension Rates for 2022 and 2023 as related to SWD.

	2022	2023		
District	8.9%	9.4%	increased	.5%
BPHS	13.7%	13.1%	declined	.5%
FUHS	9.4%	5.3%	declined	4%
LHHS	11.1%	17%	increased	5.9%
LSHS	0%	0%	maintained	
LVHS	7.5%	9.1%	increased	1.6%
SOHS	10.7%	8%	declined	2.8%
SHHS	8.3%	9.5%	increased	1.2%
TRHS	3.6%	4.3%	increased	.7%

California Dashboard College Career Indicator (CCI) "College Ready" Status for 2022 and 2023 as related to SWD

	2022	2023
District	N/A	8.6% prepared
BPHS	N/A	4.8% prepared
FUHS	N/A	7.6% prepared
LHHS	N/A	7% prepared
LSHS	N/A	Less than 11 students (not displayed on the dashboard)
LVHS	N/A	0% prepared
SOHS	N/A	21.2% prepared
SHHS	N/A	8.6% prepared
TRHS	N/A	8.9% prepared

Subsequently, the district DA team conducted a reflective activity with school principals around the following questions:



What are some student groups to consider and what are some possible ways of addressing the areas for growth?

Suspensions:

Focus on 9th & 10th Grade students proactively

Develop engagement ideas that will help students become part of the school community.

What are the current and effective mentoring systems and connections? Building Relationships

We need to look at the SIT Process to include conditions that might be contributing to increased suspensions

What has changed in our district systems and site systems that might be affecting the current increase?

What are the suspensions for?

34% fights, drugs, other

2% weapons

What are the areas we can look at for ways not to suspend?

How can we approach those systematically?

What alternative to suspension systems can we put in place?

Having our APs get together with the SpEd team to look at the students more closely and how we can be more proactive in addressing their behavior

Work with the feeder schools to articulate and determine a Bridge program, universal screening

See related goals and actions - 3.1, 3.2, 3.4, and 3.6)

College Career Indicator:

How can we increase the % of students meeting A-G requirements?

How can schools increase work-based learning opportunities for students?

At the second coaching session, the DA team engaged in robust discussions to identify root causes, for DA eligibility. Additionally, the team conducted an initiative mapping exercise to identify existing services that could be utilized to mitigate the negative impacts of the identified root causes and pinpoint any gaps in existing services that need to be addressed. As a result, the following actions were designated to be included in the 2024-25 Local Control Accountability Plan (LCAP):

Initiate an alternative to suspension campaign that looks at contributing factors for suspensions and finds ways of supporting students and schools that don't result in lost classroom time due to suspension

Look at 9th and 10th grade SWD and their opportunities to connect with their school community

Utilize wellness centers and Mental Health Specialists to identify and support SWD with strategies aimed at preventing suspensions

Encourage and provide opportunities for SWD to gain experience through work-based learning

See related goals and actions - 1.1, 1.2, 1.9, 3.1, 3.3, 3.5, and 3.6)

## 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.

La Vista High School and La Sierra High School- graduation rate

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

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

The District worked with each CSI school's school site council in developing the School Plan for Student Achievement (SPSA) which serves as the CSI plan for each. The School Site Council is made up of stakeholders that include parents, students, teachers, classified staff members, and administration.

The graduation rate at La Sierra High School is the lowest among District schools. This is largely due to the fact that La Sierra High School is an alternative high school offering independent studies. La Sierra High School houses the independent study program, home hospital program, adult transitional program, and the 10th-grade opportunity program. The District, in working with stakeholders of La Sierra HS, reviewed data that revealed a correlation between low graduation rates and low attendance rates. Recent research has shown a significant positive relationship between school attendance and graduation rates, particularly for at-risk students. This relationship is underscored by several studies conducted in the past five years. Impact on Academic Performance: A study by UCLA highlighted that chronic absenteeism negatively impacts academic performance, particularly in mathematics and English Language Arts (ELA). This decline in academic performance can ultimately affect graduation rates, as students who struggle academically are more likely to drop out? (UCLA Ed & Info Studies)?. Graduation Rates and Attendance: Data from the National Center for Education Statistics (NCES) supports these findings, indicating that higher attendance rates are correlated with higher graduation rates. The study noted that students who maintain consistent attendance are more likely to graduate on time compared to their peers with higher absenteeism rates. This trend is particularly pronounced among vulnerable student groups, including those from low-income backgrounds and students with disabilities? (NCES)?. La Sierra has not had dedicated administrative staff to work with students to improve attendance rates for the past several years. Therefore, based in part on the research and in working with La Sierra staff, the District helped develop a plan to provide both internal staff and external agencies to increase student attendance and determine what barriers may exist that are keeping students from being successful in school. La Sierra HS will continue to utilize a dedicated administrator, a teacher on special assignment, and the Seneca Family of Services to identify students who are chronically absent and work with them and their families to eliminate barriers that may be keeping them from consistent attendance. It is the position of the District that improved attendance will result in better connections to each student's school community and will improve graduation rates as a result. Again, research suggests that there are five essentials in a successful attendance improvement plan for students who are most at risk; relationship building, monitoring, problem-solving, affiliation building (creating a community for the student), and persistence. (Check and Connect: The role of monitors in supporting high-risk youth, Christenson, S.L., et al. Reaching Today's Youth: The Community Circle of Caring Journal, 2, 18–21. 1997). The 2023-24 Local Control and Accountability Plan for Fullerton Joint Union High

School District Page 13 of 90 highlights the efforts the District has employed as stated above, to improve attendance and, by extension, graduation rates. The evidence shows that they appear to be working. The cohort graduation rate at La Sierra High School was in decline from 2018 - 2020 where the percentage changed from 24.5% in 2018 to 8.4% during the pandemic in 2020. From 2021 to 2022, however, La Sierra's graduation rates improved to 16% and 36% respectively. It is important to remember that La Sierra students are among the highest-needs student groups in the District. In addition to the overall graduation rates, the District identified EL (6.9%) and Hispanic (23.8%) student groups have the lowest graduation rates as identified on Data Quest and EdData. Additional support will be provided to these student groups through monthly check-in meetings with the TOSA of Student Support and the APSS.

La Vista High School was identified for CSI funds due to its low graduation rate, largely due to the fact that it is a continuation high school. The District, in collaboration with stakeholders and school staff, reviewed data and found a correlation between low graduation and attendance rates. Research indicates that improving attendance can significantly enhance graduation rates (see above-referenced research data). To address this, the District developed a plan involving dedicated administrators, a teacher on special assignment, and the Seneca Family of Services to identify and support chronically absent students, working with their families to remove barriers to attendance. Initial efforts are promising, with graduation rates rising from 47% in 2021 to 73% in 2023. La Vista High School serves students who are behind in credits toward graduation for various reasons and, through the accelerated learning program at the school, can make up credits faster than at a comprehensive high school and are then able to either return to their home school or remain at La Vista and graduate. In addition to the overall graduation rates, the District identified EL (59.3%), SWD (63.6%), and white (61.5%) student groups have the lowest graduation rates as identified on Data Quest and EdData. Additional support will be provided to these student groups through monthly check-in meetings with the TOSA of Student Support and the APSS.

For the 2024-25 year the District will work closely with the identified schools to conduct a comprehensive needs assessment. This assessment will aim to identify the specific challenges and areas requiring improvement. It will involve gathering data on student performance, school culture, staff capacity, and other relevant factors. The District and school leadership team under the direction of the principal will meet regularly and provide guidance on examining budget allocations, access to technology and instructional materials, teacher qualifications, class sizes, and other factors that can impact educational opportunities for different student groups. These practices will assist the school with interpreting the results, and understanding their needs.

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

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

The District will, along with stakeholders from each school eligible for CSI, annually review outcome data specific to graduation rates, math scores on state tests, and English scores on state tests through the annual needs assessment process in developing the SPSA. Identified needs will be addressed through yearly goals. More granularly, the school will utilize the identified administrator and TOSA assigned to monitor students' attendance, grades, and courses related to graduation requirements and work with the students and their families to remove barriers to consistent attendance. Seneca Family of Services will work with identified students and their families who need more intensive support. Monitoring and evaluation of student attendance utilizing the Student Information System, Aeries, will take place weekly and will be reviewed monthly to determine if more intensive interventions are needed or if interventions can be gradually removed.

Specifically, staff members will run weekly attendance reports through the Aries system to identify students who have one or more all-day truancies.

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p>District Advisory Committee (DAC) - 5 meetings - 73 Participants - all schools            Parents - 15 (Including two parents of EL and one parent of SWD)            Students - 12 (all grade levels)            California School Employees Association (CSEA) representatives - 13            Fullerton Secondary Teachers Organization (FSTO) representatives - 14            Community Members - 2            Special Education Local Plan Area (SELPA) Administration - 1            School and District Administration - 16</p> <p>DELAC - 22 EL parents representing each District school (including some who have students with disabilities)</p> <p>Equity Multiplier Funds for La Vista High School (\$663,030) - educational partner engagement in developing the required focus goal (goal 4)            Pam Apolinar - Teacher            Al Rabanera - Teacher            Jim Yee - Teacher            Nick Brown - Student            Briana Cabrera - Student            Tamara Babarovic - Teacher</p>	<p>LCAP Survey: Sent to ALL parents, students, &amp; staff (Spanish and Korean)</p> <p>Parent = 995 - down from 1,365 in 23/24            Student = 7,089 - down from 9,059 in 23/24            Staff = 1,128 - up from 602 in 23/24 (65% certificated, 26% classified, 9% management)            Total = 9,212 responses as compared to 11,026 total responses in 23/24</p> <p>District Advisory Committee (DAC): Representatives from all educational partners at each school (parents, students, teachers, classified staff, community members, and administrators)            73 participants            5 meetings: October 26, 2023; November 30, 2023; January 25, 2024; February 22, 2024, May 29, 2024</p> <p>District English Learner Advisory Committee (DELAC): Parent representatives from each School's ELAC            22 participants            4 meetings: October 24, 2023; December 19, 2023; January 30, 2024, April 30, 2024</p>

Educational Partner(s)	Process for Engagement
Kate Gibson - Teacher Lisa Valdes - Teacher Alma Pulgarin - EL Family Liaison Sandi Layana - Principal Dennia Reyes - Secretary Laura Medina - Counselor Maria Castro - Counselor Jina Iglesias - Teacher Tracy Fenstermaker - Teacher Fred Carr - Assistant Principal	<p>Focus Groups: Three meetings at each school with approximately 8 representatives from each of the three key educational partners (parents, students, and staff)            Meetings throughout January and February            Eighteen meetings (three per site) with approximately 105 participants</p> <p>OCDE Input and Reviews - April &amp; May</p> <p>Equity Multiplier Educational Partner Engagement:</p> <p>District staff consulted with the sixteen (16) listed staff members and students to develop the goal, metrics, and actions related to Equity Multiplier funds over two meetings: 4/19/24 and 4/24/24</p>

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

Summary feedback from data reviews and educational partners:

- Early warning systems to support students at risk of failing (Ellevation Data Platform)
- Continue to enhance and support the health and safety program
- Emphasize support to EL and SWD to improve ELA and math scores on SBAC
- Enhance student support/guidance: College Career Guidance Initiative (CCGI)
- Emphasize college/career readiness (CCI on the Dashboard): increase CTE Pathway completion rates, A-G Completion, increase and monitor Internships/Pre-Apprenticeships
- Increased training for EL Parents on EL programs, RFEP, Seal of Biliteracy, etc. (ELAC)
- Provide more opportunities for students to get connected to their school community

Equity Multiplier educational partner input resulted in an action item in the LCAP under goal 4:  
 Enhanced ABC program that will provide more structure, support, and resources including daily tier III wellness support, IEP support where needed, and wrap-around services

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Students will be prepared for college and careers through standards-based instruction focusing on critical thinking, practical skills, reading and writing fluency, technology fluency, and the other twenty-first century skills.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

This goal reflects the values of the District as described in the Priorities of the Board of Trustees. It also reflects two of the eight state priorities; priority four - Pupil Achievement and priority eight - Other Pupil Outcomes. Finally, it reflects the values and priorities of the various stakeholder groups including students, parents, teachers, support staff members, community members, and administration.
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SBAC Performance and Progress on the percentage of 11th-grade students meeting/exceeding English Language Arts (ELA), math, and science.  Specific focus on improving ELA for SWD at FUHS, SOHS, and SHHS.	2022/23  Districtwide:  ELA 67% all students Math 44% all students Science 42% all students  ELA for SWD 16% ELA for EL 11% Math for SWD 8% Math for EL 5%  ELA for SWD: FUHS - 18% SOHS - 30%			2025/26  Districtwide:  ELA 72% all students Math 49 % all students Science 47% all students ELA for SWD 20% ELA for EL 15% Math for SWD 13% Math for EL 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Specific focus on improving ELA for EL at BPHS and SOHS.</p> <p>Additionally, focus on improving math results for SWD and EL district-wide and specifically at FUHS, and LVHS as indicated on the California School Dashboard.</p> <p>This metric also addresses all student groups scoring "red" on the College Career Indicator (CCI) of the Dashboard Districtwide and at BPHS, FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.</p>	<p>SHHS - 13%</p> <p>ELA for EL BPHS - 6% LVHS - 0%</p> <p>Math for EL: FUHS - 3% LVHS - 0%</p>			<p>ELA for SWD: FUHS - 23% SOHS - 35% SHHS - 18%</p> <p>ELA for EL BPHS - 16% LVHS - 5%</p> <p>Math for SWD: FUHS - 8% LVHS - 5%</p>	
1.2	<p>UC/CSU "a-g" completion % rates</p> <p>Districtwide for all students and focus attention on SWD to increase the CCI on the California School Dashboard.</p> <p>Specific focus on improving "A-G" completion % rates at</p>	<p>2022/23</p> <p>Districtwide: All Students 56% SWD - 14%</p> <p>BPHS: SWD - 9%</p> <p>FUHS: SWD - 17% EL - 16%</p>			<p>2025/26</p> <p>Districtwide: All Students - 60% SWD - 19%</p> <p>BPHS: SWD - 14%</p> <p>FUHS: SWD - 22% EL - 21%</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>the following schools and student groups:</p> <p>BPHS: SWD</p> <p>FUHS: SWD EL</p> <p>LHHS: SWD</p> <p>LSHS: LI Hispanic</p> <p>LVHS: All Students EL Homeless LI SWD Hispanic</p> <p>SHHS: SWD</p> <p>TRHS: SWD</p> <p>This metric also addresses all student groups scoring "red" on the College Career Indicator (CCI) of the Dashboard Districtwide</p>	<p>LHHS: SWD - 19%</p> <p>LSHS: LI - 8% Hispanic - 20%</p> <p>LVHS: All Students - 0% EL - 0% Homeless - 0% LI - 0% SWD - 0% Hispanic - 0%</p> <p>SHHS: SWD - 6%</p> <p>TRHS: SWD - 17%</p>			<p>LHHS: SWD - 24%</p> <p>LSHS: LI - 13% Hispanic - 25%</p> <p>LVHS: All Students - 5% EL - 5% Homeless - 5% LI - 5% SWD - 5% Hispanic - 5%</p> <p>SHHS: SWD - 11%</p> <p>TRHS: SWD - 22%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and at BPHS, FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.					
1.3	Early Admission Program (EAP) % of students "CSU ready" English/Math	2022/23 English 38% Math 25%			2025/26 English 43% Math 30%	
1.4	AP Exam pass rate with 3 or better	2022/23 75%			2025/26 80%	
1.5	IB Exam pass rate with 4 or better	2022/23 85%			2025/26 88%	
1.6	ELPAC results (fluency)	2022/23 20% - Well Developed (WD) 35% - Moderately Developed (ModD) 28% - Somewhat Developed (SD) 16% - Minimally Developed (MinD)			2025/26 25% WD 40% ModD 23% SD 10% MinD	
1.7	Reclassified Fluent English Proficient (RFEP) rate	2022/23 9%			2025/26 15%	
1.8	State Seal of Biliteracy	2022/23 14%			2025/26 20%	
1.9	Four-year Adjusted Cohort Graduation Rate Districtwide  Four-year Adjusted Cohort Graduation Rates	2022/23 Districtwide - 93%  SOHS - SWD - 59.6% TRHS - SWD - 40%			2025/26 Districtwide - 96%  SOHS - SWD - 64%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	for the following schools and student groups identified on the California School Dashboard: SOHS - SWD TRHS - SWD LSHS - All Students, EL, LI, and Hispanic LVHS - EL, Homeless	LSHS - All Students - 39% LSHS - EL - 10% LSHS - LI - 30% LSHS - Hispanic - 28.9% LVHS - EL - 63.3% LVHS - Homeless - 64.1%			TRHS - SWD - 44% LSHS - All Students - 44% LSHS - EL - 15% LSHS - LI - 35% LSHS - Hispanic - 33% LVHS - EL - 68% LVHS - Homeless - 69%	
1.10	English Learner Performance Indicator (ELPI) on the California School Dashboard - District-wide and specifically for BPHS.	2022/23 Districtwide - 44.1% Making Progress BPHS - 35.1% Making Progress			2025/26 District-wide - 50% Making Progress BPHS - 40% Making Progress	

## 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	Staffing to improve and increase student achievement and outcomes.	<p>Staff support primarily directed to increasing/improving services to EL, Foster, and Low Income Youth includes:</p> <p>District administrative support (Director of Ed Services 60%)            District administrative support (60% Data Technician)            District administrative support (100% Data Systems Management Technician)            School Site Clerical Support ( 8 Senior Records Clerks @ 100% each)            Additional guidance support (Guidance Counselors @ 60% each: 27 total)            Additional guidance support (7 additional Guidance Technicians @ 100% each)            (See metric 1.1,</p>	\$5,206,403.00	Yes
1.2	Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.	<p>Equipment, supplies, and technology to improve instruction and increase internet access at home, primarily for EL, foster, low-income, and students with disabilities, but will benefit all students includes: portable internet access ports and associated costs.</p> <p>Metrics:            Semester Grades            Number of requests for hot spots            Usage reports for access to online supports while at home.</p>	\$12,000.00	Yes
1.3	Services to provide academic guidance support, college exploration, and improving reading	<p>Services to provide academic guidance support and college exploration include:</p> <ul style="list-style-type: none"> <li>the Naviance and California Career Guidance Initiative (CCGI) web-based guidance programs at each school for career exploration and college admissions support (Naviance has one</li> </ul>	\$338,955.00	Yes

Action #	Title	Description	Total Funds	Contributing
	<p>skills for all identified students including EL, which had a red indicator on the 22/23 California School Dashboard.</p> <p>This metric also addresses all student groups scoring "red" on the College Career Indicator (CCI) of the Dashboard Districtwide and at BPHS, FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.</p>	<p>more year of a three-year contract and CCGI is provided free of charge through the CDE).</p> <ul style="list-style-type: none"> <li>• AP and IB Test sponsorships for low-income students</li> <li>• Math and literacy intervention programs (Reading intervention programs like Read 180, Lexia, Math 180, etc). Specifically, this action will help UPP and EL in particular to improve their reading skills, one result of which will improve state testing scores in ELA, math, and science, graduation rates for LSHS, LVHS, SOHS, and TRHS, and address the underperformance of UPP and EL in particular as indicated on the California School Dashboard (See metrics 1.1, 1.2, 1.6, 1.7, 1.9, and 1.10))</li> </ul>		
1.4	<p>Staffing and services to improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency and better scores on the ELA and math portions of the State assessments.</p>	<p>Support to EL students includes:</p> <p>Two-period block of ELD 1 for all schools - extra sections (7)  One additional section of ELD for each school to provide Dedicated ELD instruction for Long-Term English Learners who have not yet been reclassified - extra sections (7)  Purchase and use of the Ellevation program to monitor and provide real-time actionable data related to EL for teachers, site administration, and district staff toward increasing RFEP rate and improving scores on ELA SBAC tests district-wide but with special focus on BPHS and SOHS (see metrics 1.1, 1.2, 1.6, 1.7. and 1.10)</p> <p>State SBAC results indicate the need for increased support for EL in English and math, as well as the most recent Federal Program Monitoring Review that indicated the need to provide ongoing Dedicated ELD instruction for students who have not yet been Reclassified as Fluent English Proficient (RFEP) and who have passed ELD 3.</p> <p>Supporting one additional period (.20 FTE) of ELD 1 for all schools - allows</p>	\$445,625.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>schools to provide a two-hour block of concentrated English Language Development specifically targeting EL to help them rapidly acquire English such that it can be used to converse and in which to learn content area subject matter.</p> <p>Supporting an additional section of ELD (ELD 4 for example) will provide targeted instruction for students who have not yet been reclassified.</p> <p>Research shows that students acquiring a new language benefit from focused and intensive structured immersion in the new language. When ELD is a priority and when it is emphasized within the school day, students tend to perform better. (ELD, American Federation of Teachers, 2013; <a href="https://www.aft.org/periodical/american-educator/summer-2013/english-language-development">https://www.aft.org/periodical/american-educator/summer-2013/english-language-development</a>)</p> <p>These actions and services are offered District wide because the number of LTEL needing additional designated ELD is significant at each District school:</p> <p>FUHS - 34  BPHS - 63  LHHS - 36  LSHS - 1  LVHS - 45  SOHS - 17  SHHS - 44  TRHS - 23</p> <p>Metrics:  ELPAC outcomes  RFEP rate  CAASPP results</p>		
1.5	AVID Program	<p>AVID Program includes:</p> <p>Salaries and Benefits for AVID Elective sections at each of the five schools with AVID  Memberships and Summer Institute costs</p>	\$1,565,671.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Tutors Equipment, and supplies Professional Learning Student field trips to college campuses (2 per site)</p> <p>AVID students are predominantly low-income and EL (65%). As was shown above, LI and EL students perform below average on state assessments, graduation rates, and several other indicators. The support is offered districtwide and the District expects that all students who participate in the AVID program will benefit. However, this action is principally directed toward LI and EL because of the inequities experienced by low-income and EL students, the District expects that the performance level of low-income and EL students will increase significantly more than the average performance of all other students. Staff will support students in reading, writing, and organizational skills to improve their high school outcomes as well as to better prepare them for college and careers.</p>		
1.6	Tutoring both inside and outside the school day.	<p>Tutoring includes: Hourly salaries for in-person tutoring before school, at lunch, and after school Tutor.com (\$0 for 24/25 because Tutor.com was purchased as a three-year contract) This action will benefit all students but will be primarily directed toward EL, SWD, and LI at BPHS, FUHS, LVHS, SOHS, and SHHS as these student groups were identified as underperforming on the California School Dashboard in ELA and Math (see metrics 1.1, 1.6, 1.7, 1.9 and 1.10). This action will also improve the graduation rate for SWD, EL, LI, Hispanic, and Homeless students at LSHS, LVHS, SOHS, and TRHS</p>	\$150,000.00	Yes
1.7	Instructional support in general education classes including ELD classes.	<p>Instructional support includes: Instructional Aides in General Ed and ELD classes to support EL, Low Income students, and other students identified as needing additional support in core classes of English, math, and ELD (15 total. Two per site and one additional to support the large ELD population at BPHS). This</p>	\$657,618.00	Yes

Action #	Title	Description	Total Funds	Contributing
		action will also address the underperformance of SWD and EL at BPHS, FUHS, LVHS, SOHS, and SHHS in the areas of ELA and math, as indicated on the California School Dashboard (See metrics 1.1, 1.6, 1.7, and 1.10)		
1.8	The Opportunity Program at La Sierra High School for high-needs students.	The Opportunity Program includes: Salaries and benefits for the instructors of the Opportunity sections Equipment and supplies	\$754,709.00	Yes
1.9	Teachers on Special Assignment (TOSAs) - subject specific.	<p>Subject-specific TOSAs include salary and benefits for the portion of the day that each TOSA is dedicated to performing the tasks associated with their position:</p> <p>English - .80 Math - .80 Science - .80 Social Science - .80 World Languages - .40 VAPA - 1.00 (Cost for full-time VAPA TOSA covered under Prop 28 funding) EL - .60 AVID - .60 CTE - 1.00 (Agriculture TOSA position (.40 FTE) was eliminated to cover the additional .40 FTE needed to create the full-time CTE TOSA position) Special Education - 1.00</p> <p>*Unless otherwise noted, All TOSA positions listed above will be covered through Educator Effectiveness Block Grant (EEG) funds for the 2024-25 school year. Thereafter, the costs will be covered under LCFF S &amp; C unless other funding sources are identified)</p> <p>As indicated on the California School Dashboard, EL students' scores on ELA and math in the SBAC tests as well as the overall improvement of students at BPHS on the English Learner Performance Indicator (ELPI)</p>	\$1,500,000.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>will show positive outcomes as a result of the focused work of the TOSA for EL. (See metrics 1.1, 1.6,1.7, and 1.10)</p> <p>In addition, this action will address the College Career Indicator through the work of the TOSA (See metrics 1.1, 1.2, 1.9)</p> <p>While this service is principally directed toward unduplicated student populations, all students will benefit from the additional support. TOSAs will present and model specific strategies to differentiate instruction for UPP, in particular, EL.</p>		
1.10	<p>Services to provide academic guidance support, college exploration, and improving reading skills for SWD which had a red indicator on the 22/23 California School Dashboard.</p> <p>This metric also addresses all student groups scoring "red" on the College Career Indicator (CCI) of the Dashboard Districtwide and at BPHS, FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.</p>	<p>Services to provide academic guidance support and college exploration include:</p> <p>Math and literacy intervention programs (Reading intervention programs like Read 180, Lexia, Math 180, etc). Specifically, this action will help SWD to improve their reading skills, one result of which will improve state testing scores in ELA, math, and science, graduation rates for LSHS, LVHS, SOHS, and TRHS, and address the underperformance of SWD as indicated on the California School Dashboard (See metrics 1.1, 1.2, 1.6, 1.7, 1.9, and 1.10)</p> <p>Collaborative Model Classrooms in ELA, math, and science where a Special Education teacher and a subject-specific general education teacher collaborate to address the needs of SWD which had a red indicator on the 22/23 Dashboard.</p> <p>No additional cost to the District. The District will utilize existing staff members for the collab and reading intervention classes.</p>	\$0.00	No



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	All students will enjoy equity in access to courses, qualified teachers, and curriculum and instruction that is based on state standards; including English learners, foster youth, students with disabilities, and students from low-income families.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goal two ensures equity for students in relation to three state priorities:  
 Basic services, which include being taught by appropriately credentialed and experienced teachers, in clean and safe schools (Priority 1)  
 Standards-based instruction and curriculum (Priority 2)  
 Course Access including access for students with disabilities, English learners, foster youth, homeless students, and low-income students (Priority 7)

The District has developed this goal in an effort to increase the participation of students in a broad range of courses and pathways that appeal to their academic and career interests. Instruction that is based on state standards with highly qualified teachers provides the best first instruction that will allow more students the opportunity to meet graduation requirements and also be able to take elective and advanced-level classes even if the student is EL, Foster, Homeless, Low Income, or SWD. Students from these subgroups too often do not get the opportunity to take elective or advanced classes due to increased fail rates as compared to other students. Research shows that best first instruction practices, which focus on high-quality, engaging teaching strategies from the outset, can prevent the need for extensive reteaching and interventions later on. By ensuring that all students receive the best possible instruction from the beginning, schools can create a more equitable and effective learning environment (Best, First Instruction, Colorado Department of Education, June 3, 2021)

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of high-quality (appropriately credentialed) teachers	2022/23 94.2%			2025/26 98%	
2.2	Professional Learning Plan Goals and Expenditures	2022/23 Year 2: Phase 1 (36 Days)			2025/26 70 total days of PL for instructional staff	
2.3	Facilities site inspection results	2022/23 1st two quarters: "good" rating - all schools			2025/26 3 quarters with "good" or better rating for each school	
2.4	Maintain deferred maintenance program at \$3.8 M	2022/23 \$3.8 M			2025/26 \$3.8 M	
2.5	All students have access to required standards-aligned instructional materials	2022/23 100%			2025/26 100%	
2.6	Enrollment of unduplicated students in honors, AP, IB, or Cambridge courses	2022/23 50%			2025/26 Meet or exceed baseline by 1% or more	
2.7	Enrollment in: Career Technical Education courses (CTE) Visual and Performing Arts (VAPA) World Languages (WL)	2022/23 CTE 50% VAPA 42% WL 55%			2025/26 Meet or exceed baseline by 1% or more for each	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	The percentage of pupils who have successfully completed both A-G requirements and who have successfully completed courses that satisfy the requirements for career technical education pathway	2023/24 A-G Completion Rate - 56% Pathway Completers - 561			2025/26 A-G Completion Rate - 60% Pathway Completers - 600	

## 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	Equipment, supplies, and technology.	Equipment, supplies, and technology to ensure standards-based instruction and to maintain clean and safe learning environments include:	\$6,200,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Adoption of new instructional materials (Math and Science \$2,5 million estimated)</li> <li>Routine restricted maintenance services annual costs</li> </ul>		
2.2	Basic Staffing	<p>Basic Staffing:</p> <ul style="list-style-type: none"> <li>Certificated and Classified staff salaries and benefits</li> </ul>	\$149,494,623.00	No
2.3	Summer School Program	<p>Summer School Program includes: Salaries and benefits for summer school staff Paid out of a combination of other state funding sources (ELO, EEBG) for 23/24</p> <p>The need for summer school is because 42% of the students attending summer school are there to make up lost credits in courses they have failed that are graduation requirements. The majority of those students are UPP (65%).</p> <p>The support is offered districtwide and the District expects that all students who participate in the Summer School Program will benefit. However, as research indicates, because of the difficulties often experienced by unduplicated student populations, the District expects that the performance level of these students will increase significantly more than the average performance of all other students. Therefore, supporting the Summer School Program districtwide is principally directed toward and benefits students whose population is largely made up of low-income students.</p> <p>Metric: Graduation Rate</p>	\$450,000.00	Yes
2.4	Services to provide professional learning	<p>Services include:</p> <ul style="list-style-type: none"> <li>SET for Success Professional Learning Series costs</li> </ul>	\$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	opportunities and additional meal support for non-student days.	<ul style="list-style-type: none"> <li>• Professional Learning Consultants</li> <li>• Professional Learning Conferences</li> <li>• Meal Kits for students on non-student days during Winter Break and Spring Break</li> </ul> <p>These actions, though offered LEA-wide, will principally directed toward and benefit the unduplicated student populations who make up a majority of the total student community. It is the District's expectation/belief that these actions will be most effective in meeting the goals for unduplicated students in that the professional learning through SET for Success, PLC days, and other related training will focus on developing lessons that are accessible to all students through scaffolded lessons where the learning needs of EL, foster, homeless, and low-income students are taken into consideration first.</p>		
<b>2.5</b>	Expanded Library Services	<p>Expanded Library Services include:</p> <ul style="list-style-type: none"> <li>• Extended Library hours - hourly salary and benefits - Certificated</li> <li>• Extended Library hours - hourly salary and benefits - Classified</li> <li>• Library Technicians at each school</li> </ul> <p>Students experiencing homelessness and students from low-income families do not have adequate space and internet access to be able to do homework or meet with peers in after-school clubs and organizations (Accredited Schools Online, "Supporting Homeless Students", October 25, 2022) This action is primarily directed toward UPP and, again, it is the expectation/belief of the District that these actions will be most effective in meeting the goals for UPP in providing adequate and safe learning environments in which to learn. Extended library services can help all students, but are a major benefit to students who face economic, social, and academic barriers to learning.</p>	\$634,812.00	Yes
<b>2.6</b>	Staff development days (maintain 186-day work year).	Maintain 186-day work year (5 Staff Development Days).	\$2,252,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Given the identified academic underperformance of English Learners, foster youth, and low-income, professional learning for staff members will include training on SLP, UDL, and MTSS models of support, Career Technical Education, and ELD standards. The additional five student-free days will allow staff to model and practice strategies designed to differentiate and modify instruction</p>		
<b>2.7</b>	<p>Maintain a 28.5 to 1 student-to-teacher ratio</p>	<p>28.5 to 1 Ratio:</p> <ul style="list-style-type: none"> <li>• Salary and benefits for additional staff to reduce class sizes</li> </ul> <p>Funds are used to reduce the Collective Bargaining Agreement of 29:1 student-to-teacher ratio to 28.5:1</p> <p>This action, though offered LEA-wide, will principally benefit the unduplicated student populations who make up more than 60% of the total student population. A study conducted by Finn, Gerber, and Boyd-Zaharias (2005) found that reduced class size had a positive impact on the academic achievement of high-needs students in mathematics and reading (Finn, J. D., Gerber, S. B., &amp; Boyd-Zaharias, J. (2005)</p>	\$1,300,000.00	Yes
<b>2.8</b>	<p>Educational Technology; both hardware and software to provide access for all students to a broad course of study and diagnostic assessments for accurate student placement, intervention, and monitoring</p>	<p>Educational Technology includes:</p> <p>Chromebooks</p> <p>North Western Education Association (NWEA) diagnostic assessments for English, math, and science</p> <p>This action is principally directed toward and is effective in meeting the goal for UPP in that it provides one-to-one learning devices (Chromebooks) for each student in order that they can easily access instructional materials wherever they have access to the internet and can contact their teachers through electronic means to receive feedback on their work product.</p>	\$2,150,000.00	Yes



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	The District engages staff, students and their families as partners to create a climate of safety, support, and success.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

This goal summarizes the District's value in engaging staff, parents and students in decisions that affect their educational program so that students and staff can learn and work in an environment that is safe, supported, and successful. This goal addresses three state priorities: priority 3- parent Involvement, priority 5 - pupil engagement, and priority 6 - school climate.
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent overall participation rate in LCAP survey Parents of SWD participation rate in LCAP survey	2022/23 Overall - 995 Parents of SWD - 52			2025/26 Overall - 2000 Parents of SWD - 100	
3.2	Average attendance: ELAC meetings DELAC meetings	2022/23 ELAC - 8 DELAC - 18			2025/26  ELAC - 15 DELAC - 25	
3.3	Number of EL Family Survey responses	2022/23 46			2025/26  2025/26	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					200	
3.4	Parent participation at DAC meetings (average). Parents of SWD participation in DAC meetings	2022/23 Parent participation - 14 Parent of SWD participation - 2			2025/26 Parent participation - 21 Parent of SWD participation - 4	
3.5						
3.6	Suspensions:  with focused attention Districtwide on EL, Homeless, and Students with Disabilities as identified in red on the 2023 California School Dashboard and including:  African American, and Homeless students at Buena Park High School  English Learners and students with disabilities at La Habra High School  Homeless, low-income, and Hispanic students at La Vista High School.	2022/23 Districtwide:  All students - 680 EL - 162 Homeless - 39 SWD - 144  BPHS: Homeless - 11 African American - 6  LHHS: EL - 25 SWD - 50  LVHS: Homeless - 6 LI - 57 Hispanic - 56			2025/26 meet or decrease baseline  Districtwide:  All students - 600 EL - 140 Homeless - 33 SWD - 120  BPHS: Homeless - 6 African American - 3  LHHS: EL - 20 SWD - 40  LVHS: Homeless - 3 LI - 50 Hispanic - 50	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Expulsions	2022/23 11			2025/26 10	
3.8	Four-year Adjusted Cohort Graduation Rate Districtwide  Four-year Adjusted Cohort Graduation Rates for the following schools and student groups identified on the California School Dashboard: SOHS - SWD TRHS - SWD LSHS - All Students, EL, LI, and Hispanic LVHS - EL, Homeless	2022/23 Districtwide - 93%  SOHS - SWD - 59.6% TRHS - SWD - 40% LSHS - All Students - 39% LSHS - EL - 10% LSHS - LI - 30% LSHS - Hispanic - 28.9% LVHS - EL - 63.3% LVHS - Homeless - 64.1%			2025/26 Districtwide - 96%  SOHS - SWD - 64% TRHS - SWD - 44% LSHS - All Students - 44% LSHS - EL - 15% LSHS - LI - 35% LSHS - Hispanic - 33% LVHS - EL - 68% LVHS - Homeless - 69%	
3.9	Dropout Rate	2022/23 4%			2025/26 3%	
3.10	School Attendance Rate	2022/23 95%			2025/26 96%	
3.11	Work-Based Learning Opportunities and Industry-recognized certifications, with particular emphasis on SWD to increase their college and career readiness among grades 9 and 10.	2023/24 Establish a baseline at the end of the 2023/24 school year to track the number of students at each grade level engaged in:  Internships - all students - SWD			2025/26 Maintain or increase by 1% or more, the number of students at each grade level engaged in:  Internships - all students - SWD	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Student-run CTE projects - all students - SWD Pre-apprenticeships - all students - SWD Apprenticeships - all students - SWD Career-related field trips - all students - SWD Industry-recognized certifications - all students - SWD			Student-run CTE projects - all students - SWD Pre-apprenticeships - all students - SWD Apprenticeships - all students - SWD Career-related field trips - all students - SWD Industry-recognized certifications - all students - SWD	
3.12	Student involvement in extra-curricular activities that connect them with their school community.	2023/24 Establish a baseline by December 2024 to track the number of students engaged in:  Sports School Clubs Co-curricular performance activities (e.g. choir, band, theater, etc)			2025/26  Maintain or increase by 1% or more, the number of students engaged in:  Sports School Clubs Co-curricular performance activities (e.g. choir, band, theater, etc)	
3.13	Chronic Absenteeism Rate	2022/23 17%			2025/26  12%	

# 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	Staffing to provide oversight and support to students to increase attendance and graduation rates as well as to reduce suspensions and expulsions.  This action also addresses the student groups identified in "red" on the College Career Indicator on the	Staffing to provide oversight and support to students includes: Ed Svcs Program Coordinator, Academic Programs and Assessment Ed Svcs Program Coordinator, College, Career, and Community Partnerships (New for 2024-25) Special Education Program Specialists, Education, and Assessment Services (3) Assistant Principal, Student Services (APSS) at each District school and the APIO at LV/LSHS Restorative teams for students returning from long-term illness/hospitalization, suspension Director of Student Support Services (See metrics 3.6, 3.8, 3.11)  Given the underperformance of English Learners, foster youth, and low-income students and the increased suspension rates for the same student	\$2,760,376.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Dashboard including SWD, EL, Hispanic, Homeless, and LI.	<p>populations (See above Goal 1, action 1), and given the research suggesting that mentorships, personalized attention, and specific interventions targeting EL, foster youth, and low-income students result in positive student outcomes (Goal 1, action 1), the District has set aside funding for support staff directed primarily toward connecting students and their families to the school community, providing administrative support specific to EL, foster youth, low-income, and creating school-site restorative teams for students returning from suspension or long-term hospitalization.</p> <p>These actions are offered LEA-wide and will benefit all students. However, it is the expectation/belief that these actions will be most effective in meeting the goals for unduplicated students in that the dedicated administrative staff and restorative teams will supply community resources that will address the academic and social/emotional needs of our highest needs student populations of EL, foster, and low-income.</p>		
3.2	Services to support student success and contribute to building a climate of support.	<p>Services to support student success and contribute to building a climate of support include:</p> <ul style="list-style-type: none"> <li>• The annual LCAP survey facilitated by the Orange County Department of Education through a contract with the District which includes responses related to school safety and school connectedness for all grade levels of students. It also includes perception responses about safety and school connectedness for parents and staff members.</li> <li>• The Annual EL parent survey</li> <li>• The annual senior survey</li> <li>• Social/emotional training for staff</li> <li>• Parent institutes utilizing internal staff or external agencies (eg. - PIQE, Ten Educational Rules, etc.).</li> <li>• Outside agencies to provide social/emotional and mental health services to students utilizing agencies that will connect students and families to resources at their level of need and will help reduce suspensions and expulsions for students identified on the Dashboard (See Metric 3.6 above)</li> <li>• Translation and interpretation services increase and improve parent involvement.</li> </ul>	\$222,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Need:  Given the identified academic underperformance of English Learners, foster youth, and low-income students, the services listed above will increase the parent participation and student engagement of unduplicated student populations at school. Increased parent and student connection to their school increases student outcomes. In addition, increased social/emotional services to students and their families, as well as social/emotional training for staff members increases the likely hood that students will be more readily identified for and receive the kind of mental health support that will reduce absenteeism, reduce suicide and suicide attempts, increase student engagement, and increase both academic and positive social outcomes for all students, particularly for unduplicated student populations. Parent Engagement in Schools, Centers for Disease Control and Prevention, <a href="https://www.cdc.gov/healthyouth/protective/parent_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20in%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.">https://www.cdc.gov/healthyouth/protective/parent_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20in%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.</a>) Finn, J.D. (1993). School Engagement and Students at Risk. Washington, DC: National Center for Education Statistics, <a href="https://nces.ed.gov/pubs95/web/95741.asp">https://nces.ed.gov/pubs95/web/95741.asp</a> The research indicates that parent engagement in their child's education and opportunities for high-needs students to participate in school activities increases the likelihood of students completing high school successfully and reduces the likely hood of high-needs students dropping out. These actions will increase parent and student engagement through more frequent opportunities to make their voices heard in the development of educational programs and will increase student engagement and student connection to their school.</p> <p>How the action will address the needs:  While these activities will benefit all students, it is the belief of the District that these activities will primarily and most effectively meet the goals for unduplicated pupil populations in increasing both student and parent participation. The need for this action was identified through the annual LCAP survey and through feedback gleaned from the District Advisory Committee and through the District English Learner Advisory Committee.</p> <p>The number of UPP taking advantage of mental health support agencies</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>The number of times and utility of interpretation/translation services used by each school</p> <p>The number of parents of UPP who take advantage of parent institutes and workshops</p>		
3.3	<p>Staff dedicated to increasing EL, Foster, Low Income, and Homeless family engagement and academic achievement in the school community.</p> <p>This action also addresses the student groups identified in "red" on the College Career Indicator on the Dashboard including SWD, EL, Hispanic, Homeless, and LI.</p>	<p>Dedicated staff includes:</p> <ul style="list-style-type: none"> <li>• District Community Liaison</li> <li>• EL Family Liaison (TOSAs) at each site (7) split funded (.60 LCFF S&amp;C and .40 Title III)</li> </ul> <p>(See metrics 3.6, 3.8, 3.11)</p> <p>Need:</p> <p>Given the identified academic underperformance of English Learners, foster youth, and low-income students, the services listed above will increase the family participation and student engagement of unduplicated student populations at school. Increased parent and student connection to their school increases student outcomes. The Community Liaison and EL Family Liaisons work to connect families and students with their school community and to local resources to combat barriers to student engagement and academic success. The research indicates that parent engagement in their child's education and opportunities for high-needs students to participate in school activities increases the likely hood of students completing high school successfully and reduces the likelihood of high-needs students dropping out. Parent Engagement in Schools, Centers for Disease Control and Prevention, August 2018.</p> <p><a href="https://www.cdc.gov/healthyouth/protective/parent_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20in%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.">https://www.cdc.gov/healthyouth/protective/parent_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20in%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.</a></p> <p>How the action will address the needs:</p> <p>These actions will increase parent and student engagement through more frequent opportunities to make their voices heard in the development of educational programs and will increase student engagement and student connection to their school. While these activities will benefit all students, it is the belief of the District that these activities will primarily and most effectively meet the goals for unduplicated student populations in</p>	\$1,056,854.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>increasing both student and parent participation.</p> <p>Metrics:            Graduation rate            A-G Completion rate            RFEP rate            Number of students receiving mental health support            Discipline records            Parent participation in workshops and parent institutes</p>		
3.4	Comprehensive Health and Safety Program (contributing)	<p>Comprehensive Health and Safety Program includes:</p> <ul style="list-style-type: none"> <li>• Mental Health Specialists (7)</li> <li>• Mental Health Coordinator</li> <li>• Nurses (beyond Special Education requirements) (6)</li> <li>• Director of Safety and Risk Management</li> <li>• Campus Supervisors (8)</li> <li>• Campus Supervision Aides - (20)</li> <li>• Outside agencies to support in training staff</li> <li>• Equipment and supplies related to health and safety</li> </ul> <p>(See metrics 3.6, 3.8, 3.11)</p> <p>LCAP surveys and focus group feedback identified the need and desire for a more comprehensive health and safety program of services. In addition, Panorama student wellness surveys indicated the need for additional health and safety support for all student groups especially for students in foster care and who are identified as homeless and/or low income status. Surveys identified the five following needs for UPP and all students:            Supportive Relationships            School Climate            Valuing of School            Emotion Regulation            Sense of Belonging</p> <p>The services provided by the staff and the equipment, and supplies mentioned above will continue and improve the health and safety of District students. The Comprehensive Health and Safety Program focuses on the</p>	\$4,895,602.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>well-being and safety of all students but is primarily directed toward unduplicated pupil populations (Foster, Homeless, and LI students in particular). Mental Health Specialists and a Coordinator provide crucial mental health support, while additional nurses enhance healthcare accessibility. The Director of Safety and Risk Management, Campus Supervisors, and Aides ensure a secure environment. Collaborations with outside agencies for staff training and investments in health and safety equipment further our commitment to a safe, supportive educational setting. This approach aligns with metrics 3.6, 3.8, and 3.11 in that it will help reduce suspensions, increase graduation rates, and provide learning opportunities that will better connect students to school and future careers.</p> <p>This action, though offered LEA-wide, will primarily benefit the unduplicated student populations. Again, it is the expectation/belief of the District that these actions will be most effective in meeting the goals for unduplicated students in increasing learning by providing adequate and safe learning environments in which to learn.</p> <p>Metrics:  Mental health service provider monthly reports  Suspensions  Expulsions  Attendance rate  Student, staff, and parent survey responses related to safe and healthy school climate</p>		
3.5	Career Technical Education (CTE) enhancements and improvements to CTE pathways and work-based learning opportunities to increase the college career indicator (CCI) for all students but	CTE includes: <ul style="list-style-type: none"> <li>• Industry-standard equipment and supplies for CTE pathways</li> <li>• Improving CTE instructional practices through professional learning opportunities: Conferences, consultants, subs</li> <li>• Guidance Technician, CTE (paid out of K-16 Consortium Grant with OCDE) to increase work-based learning opportunities (See metrics 3.6, 3.8, 3.11)</li> </ul>	\$1,920,000.00	No

Action #	Title	Description	Total Funds	Contributing
	specifically for SWD, EL, Hispanic, LI, and Homeless students Districtwide and at BPHS FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.			
3.6	<p>Extra-curricular programs at each site to encourage and support students in connecting to their school community.</p> <p>This action also addresses the student groups identified in "red" on the College Career Indicator on the Dashboard including SWD, EL, Hispanic, Homeless, and LI.</p>	<p>Extra-curricular programs will be site-determined, based on student input and administrative approval, and will help increase student connectedness to their school; reducing suspensions and expulsions and thereby increasing college and career readiness (See metric 3.11)</p> <p>The survey responses show that UPP take advantage of extra-curricular opportunities less frequently than the general student population. Unduplicated student populations, in particular, indicated that UPPs do not participate in extracurricular activities due to economic hardship and/or the difficulties associated with their living arrangements. Principally directed toward UPP, the funds will be used to promote the extra-curricular opportunities at each school and will be specifically targeted at the UPP to encourage them to take advantage of the available opportunities. Participation in extracurricular activities has been linked to higher levels of school engagement among high-needs students.</p> <p>Student interest surveys will help to determine what extra-curricular programs will be developed but some examples could include culturally relevant art, sports, dance, and community service clubs, etc.</p>	\$70,000.00	Yes
3.7	Transportation Services	<p>Transportation services</p> <p>In reviewing survey data related to student participation in extra-curricular activities, the data revealed that UPP do not participate as much as other students due, in part, to lack of transportation to athletic events and field trips. Therefore, the district will provide transportation to athletic activities</p>	\$1,250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>and pupil field trips where needed so that UPP can take advantage of extra-curricular activities at higher rates.</p> <p>Need: In reviewing survey data related to student participation in extra-curricular activities, the data revealed that UPP do not participate as much as other students due, in part, to lack of transportation to athletic events and field trips. Participation in extracurricular activities has been linked to higher levels of school engagement among high-needs students. Involvement in clubs, sports, or arts can foster a stronger connection to the school, reduce absenteeism, and promote a sense of purpose and belonging (Feldman, A. F., &amp; Matjasko, J. L. (2005). The role of school-based extracurricular activities in adolescent development: A comprehensive review and future directions. Review of Educational Research).</p> <p>How this action will address the needs: Therefore, the district will provide transportation to athletic activities and pupil field trips where needed so that UPP can take advantage of extra-curricular activities at higher rates.</p> <p>Success will be measured by monitoring the number of UPP participating in extra-curricular activities.</p>		
3.8	Comprehensive Health and Safety Program (non-contributing)	<p>Comprehensive Health and Safety Program non-contributing includes:</p> <ul style="list-style-type: none"> <li>• School Resource Officer (SRO) at each school</li> </ul>	\$900,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Equity Multiplier Goal: Increase services to meet the academic and social-emotional needs of the students contributing to the high non-stability rates at La Vista High School to improve graduation rates, and academic outcomes and decrease suspension rates with a focus on the student groups that have the lowest performance level on the CA Dashboard Indicators (Socio-economically Disadvantaged, English Learners, Homeless, and Hispanic).	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

Although a great number of District students benefit from the multitude of programs and supports offered through the La Vista Continuation High School, each year, some students leave the District for the County Day School or withdraw from the District for the equity multiplier disqualifying reasons of truancy, discipline challenges, and more. The non-stability rate is the percentage of students who do not receive a full year of learning in the same school or exited from a school between July 1 and June 30 of the prior school year due to truancy, expulsion, or for unknown reasons and without stable subsequent enrollment at another school. La Vista High School's non-stability rate was 68.25%. Schools with 25% or higher non-stability rates are eligible for equity multiplier funds. Also, schools whose Low Income percentage of students is above 70% are also eligible for equity multiplier funds. La Vista High School's LI percentage is 84.6%.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Increase stability rate for Low Income Students, English Learners, Homeless Students, and Hispanic Students	2022/23  Low Income - 34.9% - 186 of 533 EL - 35.3% - 91 of 258 Homeless - 29.3% - 17 of 58			2025/26  Low Income - 40% EL - 40% Homeless - 34% Hispanic - 36%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic - 31.4% -173 of 551				
4.2	Reading Improvement	2022/23 To be based upon the initial NWEA reading diagnostic that will be administered three times over the 2024/25 school year. Compare improvement from the first diagnostic to the final diagnostic assessment to determine growth			2025/26  Meet or exceed baseline by 3%	
4.3	Attendance Rate	2022/23  90%			2025/26  93%	
4.4	Credit Productivity	2022/23  10.9 per quarter			2025/26  15 per quarter	
4.5	Increase the overall stability rate for La Vista High School	2022/23  31.7% (200 stable student enrollment out of adjusted cumulative enrollment of 630 students)			2025/26  37%	
4.6	Subject matter preparation	2022/23  2 or more SET for Success Professional			2025/26  Meet or exceed 2 or more SET for	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Learning Series training opportunities per subject area teacher			Success Professional Learning Series training opportunities per subject area teacher.	

## 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	Implement an enhanced version of an already successful District program,	The enhanced ABC program includes: 1 General education teacher 1 Special education teacher 1 Instructional aide	\$663,030.00	No

Action #	Title	Description	Total Funds	Contributing
	ABC, that will provide more structure, support, and resources including, daily Tier III wellness support, IEP support where needed, and wrap-around services.	1 Campus supervisor (4 hours) 1 Behavioral support specialist (Seneca Family of Services) Wrap-around support team Summer planning		



# 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
\$\$23,306,481	\$\$1,083,750

## 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
14.935%	0.000%	\$0.00	14.935%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Staffing to improve and increase student achievement and outcomes.</p> <p><b>Need:</b> The highest percentages of students identified as needing increased support in order to be college and career-ready are among foster youth, homeless youth, low-income students, and EL as evidenced in:</p>	In order to address this disparity for these four subgroups, Foster Youth, Homeless, Low Income, and English Learners, The District will continue providing dedicated staff members to provide technical and overarching support to schools as they specifically target and build mentoring relationships with EL, foster, homeless, and low-income students; connecting them to their school community and providing one to one and group support through program oversight and data support, career exploration, and targeted	State SBAC Assessments Student Outcome Percentages UC/CSU "A-G" Completion Rate Early Admission Program (EAP) Rate AP/IB Pass Rates ELPAC Results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Graduation rates: 93% for all students for the 2022-23 School year as compared to:  Foster Youth = 90%  Homeless = 83%  Low Income = 92%  English Learners = 80%</p> <p>In addition, graduation rates for all students at La Sierra High School but in particular, EL, Low-Income, and Hispanic students were identified as underperforming on the California School Dashboard. La Sierra and La Vista High School (for EL and Homeless underperformance in graduation rates) qualify for Comprehensive Support and Improvement (CSI) grant funding to increase the graduation rate for each student group.</p> <p>LSHS  All Students - 39%  EL - 10%  LI - 30%  Hispanic - 28.9%</p> <p>LVHS  EL - 63.3%  Homeless - 64.1%</p> <p>SWD graduation rates for SOHS and TRHS declined on the 22/23 California School Dashboard and will be addressed through the LCAP.  SWD TRHS - 40%  SWD SOHS - 59.6%</p>	<p>academic counseling. These actions are being provided on an LEA-wide basis and we expect/hope that all students who are performing below standards will benefit. However, because of the lower performance level of Foster Youth, Homeless students, Low Income, and English Learners and because the actions meet needs most associated with the chronic stresses and experiences of students in these conditions, we expect that the performance level for our Foster Youth, Homeless students, Low Income, and English Learners will increase significantly more than the average performance of all other students.</p>	<p>Reclassification of EL as Proficient in English  Percentage  Seal of Biliteracy  Percentage  Graduation Rate  Chronic Absenteeism  Percentage</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Chronic Absenteeism Rate: 17% for all students for the 2022-23 school year as compared to:  Foster Youth = 47%  Homeless Students = 48%  Low Income = 21%  English Learners = 26%</p> <p>Academic indicators according to the 2022-23 CAASPP results: 67% of all students met or exceeded standards in ELA and 44% of all students met or exceeded standards in Math; as compared to:  Foster = N/A (numbers too small to report)  Homeless = ELA = 31%; Math = 17%  Low Income - ELA = 58%; Math = 31%  English Learners - ELA = 11%; Math = 5%</p> <p><b>Scope:</b>  LEA-wide</p>		
1.2	<p><b>Action:</b>  Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.</p> <p><b>Need:</b>  Student and family requests for portable internet hotspots over the past three years gave the District the information needed to determine the projected costs for the 23/24</p>	<p>The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Research indicates a need to provide such support to unduplicated student populations: (Addressing The Digital Divide In Education: Technology and Internet Access for Students in Underserved Communities, Forbes Technology Council, 2021, <a href="https://www.forbes.com/sites/forbestechcouncil/2021/12/03/addressing-the-digital-divide-in-education-technology-and-internet-access-for-students-in-underserved-communities/?sh=f3e069b5cec3">https://www.forbes.com/sites/forbestechcouncil/2021/12/03/addressing-the-digital-divide-in-education-technology-and-internet-access-for-students-in-underserved-communities/?sh=f3e069b5cec3</a>)</p>	<p>Number of requests for hot spots  Usage reports for access to online supports while at home.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>school year. On average, 30 requests for hotspots came in from Low-income families. At \$35 per month per hotspot, that equals approximately \$12,000. The District spent \$11,000 in 23/24 on internet access ports for UPP. Therefore, the District has set aside \$12,000 for the 24/25 school year in anticipation of the same need for UPP.</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>1.3</b></p>	<p><b>Action:</b> Services to provide academic guidance support, college exploration, and improving reading skills for all identified students including EL, which had a red indicator on the 22/23 California School Dashboard.</p> <p>This metric also addresses all student groups scoring "red" on the College Career Indicator (CCI) of the Dashboard Districtwide and at BPHS, FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.</p> <p><b>Need:</b> Research shows that low-income and other unduplicated student populations, in particular, homeless and foster youth due to the transient living conditions they face, often need additional support in academic and career counseling. The Naviance and CCGI</p>	<p>The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Research indicates that students will meet rigorous academic expectations if given the opportunity through targeted supports such as these. (Empowering At-Risk Students to Succeed; ACSD, November 1994, <a href="https://www.ascd.org/el/articles/empowering-at-risk-students-to-succeed">https://www.ascd.org/el/articles/empowering-at-risk-students-to-succeed</a> )</p>	<p>Number of AP/IB/Cambridge tests taken Graduation rate A-G completion rate SBAC scores in ELA and math</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>programs, while primarily directed toward unduplicated student populations, will benefit all students through interactive career exploration units of study that can be accomplished individually.</p> <p>Low-income students may not be able to pay for AP, IB, or Cambridge tests that they would, if affordable, be able to take with success. Sponsorships directed primarily to unduplicated student populations will also help all students experiencing temporary financial hardships.</p> <p>Students underperforming in math and reading are more often than not, from the unduplicated student populations. Targeted support in math and reading helps reduce the learning gaps that may exist.</p> <p><b>Scope:</b> LEA-wide</p>		
1.5	<p><b>Action:</b> AVID Program</p> <p><b>Need:</b> AVID students are predominantly low-income and EL (65%). As was shown above, LI and EL students perform below average on state assessments, graduation rates, and several other indicators. Equipment and supplies,</p>	<p>The support is offered districtwide and the District expects that all students who participate in the AVID program will benefit. However, because of the inequities experienced by low-income and EL students, the District expects that the performance level of low-income and EL students will increase significantly more than the average performance of all other students. Therefore, supporting the AVID program districtwide benefits students whose population is largely made up of low-income and EL students.</p>	<p>SBAC results Graduation rate A-G completion rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>including multifunctional learning furniture and technology to foster the AVID tutorials and virtual field trips, will allow low-income and EL students the opportunities to take full advantage of the AVID curriculum and program.</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>1.6</b></p>	<p><b>Action:</b> Tutoring both inside and outside the school day.</p> <p><b>Need:</b> The highest percentages of students identified as needing increased support in order to be college and career-ready are among foster youth, homeless youth, low-income students, and EL as evidenced in:</p> <p>Graduation rates: 93% for all students for the 2022-23 School year as compared to: Foster Youth = 90% Homeless = 83% Low Income = 92% English Learners = 80%</p> <p>Chronic Absenteeism Rate: 17% for all students for the 2022-23 school year as compared to: Foster Youth = 47% Homeless Students = 48%</p>	<p>The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Research supports tutoring programs. "School districts should prioritize funding for tutoring for students who have fallen the furthest behind in their studies and whose families are the most disenfranchised economically..." ("Tutoring, when driven by equity, can help students catch up post-pandemic", UCLA Pritzker Center for Strengthening Children and Families, May 2021, <a href="https://pritzkercenter.ucla.edu/2021/05/17/tutoring-when-driven-by-equity-can-help-students-catch-up-post-pandemic/">https://pritzkercenter.ucla.edu/2021/05/17/tutoring-when-driven-by-equity-can-help-students-catch-up-post-pandemic/</a>)</p> <p>The support is offered districtwide and the District expects that all students who participate in the tutoring opportunities. However, because of the inequities experienced by low-income and EL students, the District expects that the performance level of low-income and EL students will increase significantly more than the average performance of</p>	<p>State SBAC Assessments Student Outcome Percentages UC/CSU "A-G" Completion Rate Early Admission Program (EAP) Rate Reclassification of EL as Proficient in English Percentage Graduation Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Low Income = 21% English Learners = 26%</p> <p>Academic indicators according to the 2022-23 CAASPP results: 67% of all students met or exceeded standards in ELA and 44% of all students met or exceeded standards in Math; as compared to: Foster = N/A (numbers too small to report) Homeless = ELA = 31%; Math = 17% Low Income - ELA = 58%; Math = 31% English Learners - ELA = 11%; Math = 5%</p> <p><b>Scope:</b> LEA-wide</p>	<p>all other students. Therefore, supporting the tutoring program benefits all students but is targeted first toward low-income, Foster, and EL students.</p>	
<p><b>1.7</b></p>	<p><b>Action:</b> Instructional support in general education classes including ELD classes.</p> <p><b>Need:</b> Each district school has seen and increase in the percentage of students identified as part of the unduplicated pupil population (UPP). SBAC scores and graduation rates, as were listed above in action 1.1, are lower than the average among UPP. Feedback from surveys, the District Advisory Committee (DAC), and the District English Learner Advisory Committee (DELAC) indicated the need for additional instructional aide support in math courses below Algebra 1, Academic Intervention courses, and in ELD courses.</p>	<p>The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. A 2020 study from the Journal of Learning Spaces noted that instructional aides benefit both unduplicated student populations and all other students but the greatest gains happen with UPP. Benefits to instructional aides in the classroom included: Having someone else to answer questions (including answering questions more quickly), making it easy to find assistance in a timely manner, more individualized support, it makes class operate more smoothly, and helping with more thorough explanations of concepts, and more. (Evaluating the Effectiveness of Teaching Assistants in Active Learning Classrooms, Journal of Learning Spaces, November 2020). While this service is primarily directed toward unduplicated student populations,</p>	<p>SBAC results Graduation rate A-G completion rate</p>

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	<p><b>Scope:</b> Schoolwide</p>	<p>all students in core classrooms will benefit from the additional support.</p>	
<p><b>1.8</b></p>	<p><b>Action:</b> The Opportunity Program at La Sierra High School for high-needs students.</p> <p><b>Need:</b> La Sierra provides additional support to students with the highest needs academically and socially/emotionally. Students in the program have consistently underperformed in comparison to the District averages in grades, attendance, and state tests. UPP make up the majority of the student population needing the Opportunity program system of supports.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Tenth-grade students who have not been successful at the comprehensive high school find additional support across the spectrum of interventions that include academic skills building, social/emotional support, individualized counseling, and small class sizes, with the idea that they can make up credits and return to their high school of residence or continue at La Vista High School. The program, while benefitting all students who attend, simply due to the large percentage of USP enrolled, addresses first the needs of the USP. The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Opportunity Programs have demonstrated success in closing the achievement gap, decreasing the dropout rate, and increasing the graduation rate (“Zero Dropouts for California”, California Department of Education, November 2007).</p>	<p>SBAC results Graduation rate A-G completion rate Percentage of students returning to their school of residence.</p>
<p><b>1.9</b></p>	<p><b>Action:</b> Teachers on Special Assignment (TOSAs) - subject specific.</p> <p><b>Need:</b> Feedback received from DAC and LCAP surveys revealed that there is a need for instructional staff to increasingly use student outcome data to inform and drive instruction. TOSAs will provide expert training in specific</p>	<p>While this service is primarily directed toward unduplicated student populations, all students will benefit from the additional support. TOSAs will present and model specific strategies to differentiate instruction for UPP, in particular, EL. The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. Research shows that instructional coaching, much of what TOSAs do, improves outcomes for students. (“How Coaching Can Impact Teachers, Principals, and Students”, Edutopia, March 2013.).</p>	<p>This action will be measured by participant survey responses regarding the presentation, modeling, and utility of the professional development they have received.</p>



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	<p>subject areas to teachers across the District. Professional learning improves instructional practices and makes for improved student outcomes.. Using the Strategic Learning Practices model (SLP) and the Professional Learning Communities (PLC) model, teachers will learn more effective ways of differentiating instruction for UPP and all students.</p> <p><b>Scope:</b></p>		
<p><b>2.3</b></p>	<p><b>Action:</b> Summer School Program</p> <p><b>Need:</b> The need for summer school is because 42% of the students attending summer school are there to make up lost credits in courses they have failed that are graduation requirements. The majority of those students are UPP (65%).</p> <p><b>Scope:</b> LEA-wide</p>	<p>The support is offered districtwide and the District expects that all students who participate in the Summer School Program will benefit. However, as research indicates, because of the difficulties often experienced by unduplicated student populations, the District expects that the performance level of these students will increase significantly more than the average performance of all other students. To address the gap in graduation and A-G completion rates when compared to all students, the Summer School Program districtwide is principally directed toward and benefits students whose population is largely made up of low-income students.</p> <p>Effective instruction from qualified teachers and staff, high impact and research-based curriculum and instructional strategies will be provided. Student progress will be monitored through course completion of a C or better each semester offering.</p>	<p>Graduation Rate</p>
<p><b>2.4</b></p>	<p><b>Action:</b> Services to provide professional learning opportunities and additional meal support for non-student days.</p>	<p>The actions are the most effective use of funds to meet the needs of unduplicated pupils and the basis for this determination. SLP, much like UDL, within a multi-tiered system of support has been</p>	<p>Post professional learning surveys Learning walk outcomes</p>

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	<p><b>Need:</b> Services to provide professional learning include:</p> <ul style="list-style-type: none"> <li>• Consultants and conferences for professional learning.</li> <li>• Continued professional development related to SLP (from Elevated Achievement Group) which contributes to an overall approach to lesson design that echoes Universal Design for Learning (UDL).</li> <li>• Continued professional development and implementation of a multi-tiered system of support (MTSS).</li> <li>• Standards-based instruction training.</li> <li>• SET for Success Professional Learning Series subject-specific pull-out days.</li> <li>• Career Technical Education in the Eleven Model CTE Standards.</li> <li>• Professional Learning Communities (PLC) late start and early release days.</li> <li>• Ongoing professional learning for teachers to ensure EL students receive appropriate instruction in ELD and in mainstream classes where additional language support for EL is needed so that EL are afforded instruction in ELD standards and in the state standards in each course.</li> </ul>	<p>shown to increase student performance for unduplicated student populations (“Achievement of learners receiving UDL instruction: A meta-analysis”, Teaching and Teaching Education, ScienceDirect, February 2023: <a href="https://www.sciencedirect.com/science/article/abs/pii/S0742051X22003316">https://www.sciencedirect.com/science/article/abs/pii/S0742051X22003316</a>).</p> <p>(“Schoolwide Free-meal Programs Fuel Better Classroom Outcomes for Students”, Brookings Institute, Brown Center Chalkboard, February 2021: <a href="https://www.brookings.edu/blog/brown-centerchalkboard/2021/02/11/schoolwide-free-meal-programs-fuel-better-classroom-outcomes-for-students/">https://www.brookings.edu/blog/brown-centerchalkboard/2021/02/11/schoolwide-free-meal-programs-fuel-better-classroom-outcomes-for-students/</a>)</p> <p>These actions, though offered LEA-wide, will primarily benefit the unduplicated student populations who make up a majority of the total student community. It is the District’s expectation/belief that these actions will be most effective in meeting the goals for unduplicated students in that the professional learning through SET for Success, PLC days, and other related training will focus on developing lessons that are accessible to all students through scaffolded lessons where the learning needs of EL, foster, homeless, and low-income students are taken into consideration first.</p>	<p>Student performance on NWEA diagnostic assessments in English, math, and science Grades CAASPP results</p>

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	<ul style="list-style-type: none"> <li>• Reading and Math intervention through both dedicated courses and after-school programs of support.</li> <li>• Meal Kit Distribution for nonstudent days during Winter Break and Spring Break.</li> </ul> <p>Given the identified academic underperformance of English Learners, foster youth, low-income, and students with disabilities, professional learning for staff members will include training on SLP, UDL, and MTSS models of support, Career Technical Education, and ELD standards. And given the number of unduplicated students who often do not have regular meals, the District will continue to set aside funding for meal kit distribution to students during non-student days during Winter Break and Spring Break.</p> <p><b>Scope:</b> LEA-wide</p>		
2.5	<p><b>Action:</b> Expanded Library Services</p> <p><b>Need:</b> the LCAP survey, DAC, and DELAC responses indicated a desire to extend library hours and services to support students outside of the normal school day. In addition, It is often the case that students experiencing homelessness and students from low-income families do not have adequate space and</p>	<p>Therefore, District schools will continue to extend library services through the support of a Library Technician at each District school and extend library hours through additional hourly pay for certificated and/or classified staff to facilitate before, during, and after school library services.</p> <p>These actions, though offered LEA-wide, will primarily benefit the unduplicated student populations. Again, it is the expectation/belief of the District that</p>	<p>Graduation rate Semester grades CAASPP results</p>

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	<p>internet access to be able to do homework or meet with peers in after-school clubs and organizations (Accredited Schools Online, "Supporting Homeless Students", October 25, 2022)</p> <p><b>Scope:</b> LEA-wide</p>	<p>these actions will be most effective in meeting the goals for unduplicated students in providing adequate and safe learning environments in which to learn. Extended library services can help all students but are a major benefit to students who face economic, social, and academic barriers to learning. ("School Libraries - More Important Than Ever", Teach Notes, Texas Computer Education Association, April 2017: <a href="https://blog.tcea.org/importance-of-school-libraries/">https://blog.tcea.org/importance-of-school-libraries/</a>).</p>	
2.6	<p><b>Action:</b> Staff development days (maintain 186-day work year).</p> <p><b>Need:</b> Given the identified academic underperformance of English Learners, foster youth, and low-income, professional learning for staff members will include training on SLP, UDL, and MTSS models of support, Career Technical Education, and ELD standards. The basis for this action is on the need to differentiate and modify instruction in both the development of instructional lessons (unit and daily) and in the specific strategies that will be employed to best meet the needs of UPP. The additional five student-free days will allow staff to model and practice strategies designed to differentiate and modify instruction</p>	<p>These actions, though offered LEA-wide, will primarily benefit the unduplicated student populations who make up 60% of the total student community. UDL within a multi-tiered system of support has been shown to increase student performance for unduplicated student populations ("Achievement of learners receiving UDL instruction: A meta-analysis", Teaching and Teaching Education, ScienceDirect, February 2023: <a href="https://www.sciencedirect.com/science/article/abs/pii/S0742051X22003316">https://www.sciencedirect.com/science/article/abs/pii/S0742051X22003316</a>).</p> <p>It is the District's expectation/belief that these actions will be most effective in meeting the goals for unduplicated students in that the professional learning through SET for Success, PLC days, and other related training will focus on developing lessons that are accessible to all students through scaffolded lessons where the learning needs of EL, foster, homeless, and low-income students are taken into consideration first.</p>	<p>Graduation rate for UPP Semester Grades for UPP CAASPP results for UPP</p>

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	<b>Scope:</b>		
2.7	<p><b>Action:</b> Maintain a 28.5 to 1 student-to-teacher ratio</p> <p><b>Need:</b> This action is effective in meeting the goal for USP in that it reduces the student-to-teacher ratio allowing for more time for teachers to personally and meaningfully interact with students, thereby improving student outcomes. The need for this action was identified through the annual LCAP survey and through feedback gleaned from the District Advisory Committee where the desire to reduce the student-to-teacher ratio was indicated in an effort to better serve UPP. The class size reduction allows schools to reduce the student-to-teacher ratio in classes designed to improve academic skills for EL, Foster, and Low-income students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action, though offered LEA-wide, will primarily benefit the unduplicated student populations who make up more than 60% of the total student population. A study conducted by Finn, Gerber, and Boyd-Zaharias (2005) found that reduced class size had a positive impact on the academic achievement of high-needs students in mathematics and reading (Finn, J. D., Gerber, S. B., &amp; Boyd-Zaharias, J. (2005). Small classes in the early grades, academic achievement, and graduating from high school. Journal of Educational Psychology). It is the District's expectation/belief that these actions will be most effective in meeting the goals for unduplicated students.</p>	<p>Graduation rate for UPP The percentage of UPP graduating having met A-G requirements RFEP rates for EL CAASPP scores.</p>
2.8	<p><b>Action:</b> Educational Technology; both hardware and software to provide access for all students to a broad course of study and diagnostic assessments for accurate student placement, intervention, and monitoring</p> <p><b>Need:</b></p>	<p>This action, though offered LEA-wide, will primarily benefit the unduplicated student populations. Research has indicated several positive effects of one-to-one learning devices for at-risk students. These devices, such as laptops or tablets, can enhance engagement, personalized learning, and academic achievement among students facing various challenges. The District expects that this action will be most effective in meeting the goals</p>	<p>Distribution reports Grades Graduation rate</p>

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	<p>This action is effective in meeting the goal for UPP in that it provides one-to-one learning devices (Chromebooks) for each student in order that they can easily access instructional materials where ever they have access to the internet and can contact their teachers through electronic means to receive feedback on their work product. The devices are portable and easily accessible.</p> <p>Instructional materials are all provided digitally throughout the district. Chromebooks were determined to be the most cost-effective device the district could use to provide students access to digital instructional materials. s. While many students' families can afford their own devices, low-income families and foster students often cannot afford such devices. The district purchases Chromebooks to ensure UPP has access to digital learning tool success will be determined through a review of usage reports in the applications and instructional materials</p> <p><b>Scope:</b> LEA-wide</p>	<p>for unduplicated students in that research indicates positive outcomes for at-risk students (Kay, R. H., &amp; Lauricella, S. (2011). "Exploring the benefits and challenges of using laptop computers in 1:1 classrooms for diverse learners" Journal of Research on Technology in Education).</p>	
<p><b>3.1</b></p>	<p><b>Action:</b> Staffing to provide oversight and support to students to increase attendance and graduation rates as well as to reduce suspensions and expulsions.</p> <p>This action also addresses the student groups identified in "red" on the College Career</p>	<p>These actions are offered LEA-wide and will benefit all students. However, it is the expectation/belief that these actions will be most effective in meeting the goals for unduplicated students in that the dedicated administrative staff and restorative teams will supply community resources that will address the academic and social/emotional needs of our highest needs</p>	<p>Graduation rate A-G completion rate Number of students receiving mental health support Discipline records State Assessments: CAASPP</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Indicator on the Dashboard including SWD, EL, Hispanic, Homeless, and LI.</p> <p><b>Need:</b> Given the underperformance of English Learners, foster youth, and low-income students and the increased suspension rates for the same student populations (See above Goal 1, action 1), and given the research suggesting that mentorships, personalized attention, and specific interventions targeting EL, foster youth, and low-income students result in positive student outcomes (Goal 1, action 1), the District has set aside funding for support staff directed primarily toward connecting students and their families to the school community, providing administrative support specific to EL, foster youth, low-income, and creating school-site restorative teams for students returning from suspension or long-term hospitalization.</p> <p><b>Scope:</b> LEA-wide</p>	<p>student populations of EL, foster, and low-income. The District expects that EL, foster, and low-income students will benefit the most from these actions and services. For example, foster and homeless youth make up the largest percentage of students who qualify for graduation requirement waivers but the waivers also benefit all students who may find themselves in need of such waivers due to unforeseen circumstances related to the pandemic and the economic hardships that have become a reality for many families.</p>	
3.2	<p><b>Action:</b> Services to support student success and contribute to building a climate of support.</p> <p><b>Need:</b></p>	<p>While these activities will benefit all students, it is the belief of the District that these activities will primarily and most effectively meet the goals for unduplicated pupil populations in increasing both student and parent participation. The need for this action was identified through the annual LCAP survey and through feedback gleaned from the District Advisory Committee and through the District English Learner Advisory Committee.</p>	<p>The number of UPP taking advantage of mental health support agencies The number of times and utility of interpretation/translation services used by each school</p>

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	<p>Given the identified academic underperformance of English Learners, foster youth, and low-income students, the services listed above will increase the parent participation and student engagement of unduplicated student populations at school. Increased parent and student connection to their school increases student outcomes. In addition, increased social/emotional services to students and their families, as well as social/emotional training for staff members increases the likely hood that students will be more readily identified for and receive the kind of mental health support that will reduce absenteeism, reduce suicide and suicide attempts, increase student engagement, and increase both academic and positive social outcomes for all students, particularly for unduplicated student populations. Parent Engagement in Schools, Centers for Disease Control and Prevention, <a href="https://www.cdc.gov/healthyyouth/protective/parent_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20in%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.">https://www.cdc.gov/healthyyouth/protective/parent_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20in%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.</a>) Finn, J.D. (1993). School Engagement and Students at Risk. Washington, DC: National Center for Education Statistics, <a href="https://nces.ed.gov/pubs95/web/95741.asp">https://nces.ed.gov/pubs95/web/95741.asp</a></p> <p>The research indicates that parent engagement in their child's education and opportunities for high-needs students to participate in school activities increases the likely hood of students completing high school successfully and reduces the likely hood of</p>		<p>The number of parents of UPP who take advantage of parent institutes and workshops Course Completion Rate State Assessment: CAASPP</p>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>high-needs students dropping out. These actions will increase parent and student engagement through more frequent opportunities to make their voices heard in the development of educational programs and will increase student engagement and student connection to their school.</p> <p><b>Scope:</b> Schoolwide</p>		
<p><b>3.3</b></p>	<p><b>Action:</b> Staff dedicated to increasing EL, Foster, Low Income, and Homeless family engagement and academic achievement in the school community.</p> <p>This action also addresses the student groups identified in "red" on the College Career Indicator on the Dashboard including SWD, EL, Hispanic, Homeless, and LI.</p> <p><b>Need:</b> Given the identified academic underperformance of English Learners, foster youth, and low-income students, the services listed above will increase the family participation and student engagement of unduplicated student populations at school. Increased parent and student connection to their school increases student outcomes. The Community Liaison and EL Family Liaisons work to connect families and students with their school community and to local resources to combat barriers to student engagement and</p>	<p>These actions will increase parent and student engagement through more frequent opportunities to make their voices heard in the development of educational programs and will increase student engagement and student connection to their school. While these activities will benefit all students, it is the belief of the District that these activities will primarily and most effectively meet the goals for unduplicated student populations in increasing both student and parent participation.</p>	<p>Graduation rate A-G Completion rate RFEP rate Number of students receiving mental health support Discipline records Parent participation in workshops and parent institutes</p>

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	<p>academic success. The research indicates that parent engagement in their child's education and opportunities for high-needs students to participate in school activities increases the likely hood of students completing high school successfully and reduces the likely hood of high-needs students dropping out. Parent Engagement in Schools, Centers for Disease Control and Prevention, August 2018.</p> <p><a href="https://www.cdc.gov/healthyyouth/protective/parent_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20in%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.">https://www.cdc.gov/healthyyouth/protective/parent_engagement.htm#:~:text=Research%20shows%20that%20parent%20engagement%20in%20schools%20is,such%20as%20sexual%20risk%20behaviors%20and%20substance%20use.</a></p> <p><b>Scope:</b> Schoolwide</p>		
3.4	<p><b>Action:</b> Comprehensive Health and Safety Program (contributing)</p> <p><b>Need:</b> LCAP surveys and focus group feedback identified the desire for a more comprehensive health and safety program of services. The services provided by the staff and the equipment, supplies mentioned above will continue and improve the health and safety of</p>	<p>This action, though offered LEA-wide to all students, will target supports that benefit the unduplicated student populations. Low-income students often face limited access to resources due to several systemic challenges. These challenges include a lack of family support and access to basic needs, such as health and nutrition.</p>	<p>Mental health service provider monthly reports+ Suspensions Expulsions Attendance rate Student, staff, and parent survey responses related to safe and healthy school climate</p>

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	<p>all students, and will target resource and assistance to unduplicated pupils.</p> <p><b>Scope:</b> LEA-wide</p>		
3.5	<p><b>Action:</b> Career Technical Education (CTE) enhancements and improvements to CTE pathways and work-based learning opportunities to increase the college career indicator (CCI) for all students but specifically for SWD, EL, Hispanic, LI, and Homeless students Districtwide and at BPHS FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.</p> <p><b>Need:</b> Unduplicated pupils, including SWD, EL, Hispanic, Li, and Homeless students at BPHS, FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS were indicated in "red" on the School Dashboard for CCI. Increasing industry certifications, dual enrollment opportunities, and hands-on skill development will help increase UPP opportunities to attend a two-year college or move successfully into a career.</p> <p>Employment and Earnings: Increased exposure to CTE has been linked to higher</p>	<p>This action, though offered LEA-wide, will primarily benefit the unduplicated student populations. Again, it is the expectation/belief of the District that these actions will be most effective in meeting the goals for unduplicated students in increasing the number of UPP graduating with skills that will help them matriculate into a two-year college or directly into high-skill, high-paying jobs.</p>	<p>Pathway Completion Rate Graduation Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>employment rates and wages. For example, students who participate in focused sequences of CTE courses aligned to specific industries are more likely to graduate from high school, enroll in two-year colleges, and gain employment with higher wages compared to their peers</p> <p><a href="https://fordhaminstitute.org/national/research/career-and-technical-education-high-school-does-it-improve-student-outcomes">https://fordhaminstitute.org/national/research/career-and-technical-education-high-school-does-it-improve-student-outcomes</a>)</p> <p><b>Scope:</b></p>		
<p><b>3.6</b></p>	<p><b>Action:</b> Extra-curricular programs at each site to encourage and support students in connecting to their school community.</p> <p>This action also addresses the student groups identified in "red" on the College Career Indicator on the Dashboard including SWD, EL, Hispanic, Homeless, and LI.</p> <p><b>Need:</b> LCAP surveys and focus group feedback identified the need for more opportunities for students to connect to their school community through interest-based activities and events. The survey responses show that UPP take advantage of extra-curricular opportunities less frequently than the general student population. Unduplicated student populations, in particular, indicated that UPP do not participate in extracurricular activities due to</p>	<p>The District will provide each school with funds to develop and implement programs that meet student interests and will be available at dates and times that are conducive to students' daily schedules. Some of the funds will be used to promote the extra-curricular opportunities at each school and will be specifically targeted at the UPP to encourage them to take advantage of the available opportunities. Participation in extracurricular activities has been linked to higher levels of school engagement among high-needs students. Involvement in clubs, sports, or arts can foster a stronger connection to the school, reduce absenteeism, and promote a sense of purpose and belonging (Feldman, A. F., &amp; Matjasko, J. L. (2005). The role of school-based extracurricular activities in adolescent development: A comprehensive review and future directions. Review of Educational Research). These actions are offered LEA-wide and will benefit all students. However, it is the expectation/belief that these actions will be most effective in meeting the goals</p>	<p>Success will be measured by monitoring the number of UPP participating in extra-curricular activities.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>economic hardship and/or the difficulties associated with their living arrangements.</p> <p><b>Scope:</b> Schoolwide</p>	<p>for unduplicated students since UPP makes up a majority of the student population.</p>	
<p><b>3.7</b></p>	<p><b>Action:</b> Transportation Services</p> <p><b>Need:</b> In reviewing survey data related to student participation in extra-curricular activities, the data revealed that UPP does not participate as much as other students due, in part, to lack of transportation to athletic events and field trips. Involvement in clubs, sports, or arts can foster a stronger connection to the school, reduce absenteeism, and promote a sense of purpose and belonging (Feldman, A. F., &amp; Matjasko, J. L. (2005). The role of school-based extracurricular activities in adolescent development: A comprehensive review and future directions. Review of Educational Research).</p> <p><b>Scope:</b> LEA-wide</p>	<p>The district will provide transportation to athletic activities and pupil field trips where needed so that UPP can take advantage of extra-curricular activities at higher rates. Participation in extracurricular activities has been linked to higher levels of school engagement among high-needs students.</p>	<p>Success will be measured by monitoring the number of UPP participating in extra-curricular activities.</p>
<p><b>4.1</b></p>	<p><b>Action:</b> Implement an enhanced version of an already successful District program, ABC, that will provide more structure, support, and resources including, daily Tier III wellness support, IEP support where needed, and wrap-around services.</p>	<p>The enhanced ABC program will specifically target the unique needs of Low Income, Homeless, English Learners, and Hispanic students as identified on the California School Dashboard. The actions provide staffing who will work directly with students and their families to improve attendance and to address the social/emotional</p>	<p>For the student populations of Low Income, English learners, Homeless, and Hispanic students: Graduation rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> Although a great number of District students benefit from the multitude of programs and supports offered through the La Vista Continuation High School, each year, some students leave the District for the County Day School, or withdraw from the District for the equity multiplier disqualifying reasons of truancy, discipline challenges, and more. The non-stability rate is the percentage of students who do not receive a full year of learning in the same school or exited from a school between July 1 and June 30 of the prior school year due to truancy, expulsion, or for unknown reasons and without stable subsequent enrollment at another school. La Vista High School's non-stability rate was 68.25%. Schools with 25% or higher non-stability rates are eligible for equity multiplier funds. Also, schools whose Low Income percentage of students is above 70% are also eligible for equity multiplier funds. La Vista High School's LI percentage is 84.6%.</p> <p><b>Scope:</b></p>	<p>needs and challenges that accompany students from low income families. Since both the low income percentage and the non-stability rates make up a majority of the student population at La Vista High School, the actions, while benefitting all students, will be primarily directed toward low income, English learners, homeless, and Hispanic students It is the belief of the District that this is the best way to use the equitability multiplier funds.</p>	<p>Reading improvement performance Attendance rate Credit recovery productivity Increase the overall stability rate Subject matter preparation</p>

**Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<p><b>1.4</b></p>	<p><b>Action:</b> Staffing and services to improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency and better scores on the ELA and math portions of the State assessments.</p> <p><b>Need:</b> State SBAC results indicate the need for increased support for EL in English and math, as well as the most recent Federal Program Monitoring Review that indicated the need to provide ongoing Dedicated ELD instruction for students who have not yet been Reclassified as Fluent English Proficient (RFEP) and who have passed ELD 3.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>Supporting one additional period (.20 FTE) of ELD 1 for all schools - allows schools to provide a two-hour block of concentrated English Language Development specifically targeting EL to help them rapidly acquire English such that it can be used to converse and in which to learn content area subject matter.</p> <p>Supporting an additional section of ELD (ELD 4 for example) will provide targeted instruction for students who have not yet been reclassified.</p> <p>These actions and services are offered District wide because the number of LTEL needing additional designated ELD is significant at each District school: FUHS - 34 BPHS - 63 LHHS - 36 LSHS - 1 LVHS - 45 SOHS - 17 SHHS - 44 TRHS - 23</p> <p>Research shows that students acquiring a new language benefit from focused and intensive structured immersion in the new language. When ELD is a priority and when it is emphasized within the school day, students tend to perform better. (ELD, American Federation of Teachers, 2013; <a href="https://www.aft.org/periodical/american-">https://www.aft.org/periodical/american-</a></p>	<p>ELPAC outcomes RFEP rate CAASPP results</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		<a href="#">educator/summer-2013/english-language-development</a>	

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

### ***Additional Concentration Grant Funding***

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

N/A

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:90	1:54
Staff-to-student ratio of certificated staff providing direct services to students	1:23	1:19



# 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	\$156,047,545	\$23,306,481	14.935%	0.000%	14.935%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$180,915,248.00	\$6,025,030.00	\$0.00	\$310,000.00	\$187,250,278.00	\$174,658,275.00	\$12,592,003.00

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	Staffing to improve and increase student achievement and outcomes.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$5,206,403.00	\$0.00	\$5,206,403.00				\$5,206,403.00	
1	1.2	Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$12,000.00	\$12,000.00				\$12,000.00	
1	1.3	Services to provide academic guidance support, college exploration, and improving reading skills for all identified students including EL, which had a red indicator on the 22/23 California School Dashboard.  This metric also addresses all student groups scoring "red" on the College Career Indicator (CCI) of the Dashboard Districtwide and at BPHS, FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: BPHS and SOHS for EL and FUHS, SOHS, and SHHS for SWD	2024-2027	\$0.00	\$338,955.00	\$338,955.00				\$338,955.00	
1	1.4	Staffing and services to improve programs/services that will contribute to EL students accessing state	English Learners	Yes	Limited to Unduplicated Student	English Learners	All Schools Specific Schools: BPHS &	2024-2027	\$388,712.00	\$56,913.00	\$445,625.00				\$445,625.00	

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
		standards and improving ELD for language proficiency and better scores on the ELA and math portions of the State assessments.			Group(s)		SOHS									
1	1.5	AVID Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$1,479,536.00	\$86,135.00	\$1,565,671.00				\$1,565,671.00	
1	1.6	Tutoring both inside and outside the school day.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: BPHS, FUHS, LVHS, SOHS, and SHHS	2024-2027	\$119,000.00	\$31,000.00	\$150,000.00				\$150,000.00	
1	1.7	Instructional support in general education classes including ELD classes.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: FUHS, LHHS, LVHS, SOHS, SHHS, TRHS - 2 aides per school. BPHS - 3 aides	2024-2027	\$657,618.00	\$0.00	\$657,618.00				\$657,618.00	
1	1.8	The Opportunity Program at La Sierra High School for high-needs students.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: La Sierra High School Grade 10	2024-2027	\$674,709.00	\$80,000.00	\$754,709.00				\$754,709.00	
1	1.9	Teachers on Special Assignment (TOSAs) - subject specific.	All EL, Foster Youth, Low Income	No			All Schools	2024-2025	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00			\$1,500,000.00	
1	1.10	Services to provide academic guidance support, college exploration, and improving reading skills for SWD which had a red indicator on the 22/23 California School Dashboard.	Students with Disabilities	No			All Schools Specific Schools: BPHS, FUHS, LHHS, LSHS, LVHS,	2024-2027	\$0.00	\$0.00		\$0.00			\$0.00	

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
		This metric also addresses all student groups scoring "red" on the College Career Indicator (CCI) of the Dashboard Districtwide and at BPHS, FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.					SHHS, TRHS									
2	2.1	Equipment, supplies, and technology.	All	No			All Schools	2024-2025	\$0.00	\$6,200,000.00	\$6,200,000.00				\$6,200,000.00	
2	2.2	Basic Staffing	All	No			All Schools	2024-2025	\$149,494,623.00	\$0.00	\$149,494,623.00				\$149,494,623.00	
2	2.3	Summer School Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$450,000.00	\$0.00	\$450,000.00				\$450,000.00	
2	2.4	Services to provide professional learning opportunities and additional meal support for non-student days.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$330,000.00	\$70,000.00	\$400,000.00				\$400,000.00	
2	2.5	Expanded Library Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$634,812.00	\$0.00	\$634,812.00				\$634,812.00	
2	2.6	Staff development days (maintain 186-day work year).	All	No			All Schools	2024-2027	\$2,252,000.00	\$0.00		\$2,252,000.00			\$2,252,000.00	
2	2.7	Maintain a 28.5 to 1 student-to-teacher ratio	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$1,300,000.00	\$0.00	\$1,300,000.00				\$1,300,000.00	
2	2.8	Educational Technology; both hardware and software to provide access for all students to a broad course of study and diagnostic assessments for accurate student	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$2,150,000.00	\$2,150,000.00				\$2,150,000.00	

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
		placement, intervention, and monitoring														
3	3.1	Staffing to provide oversight and support to students to increase attendance and graduation rates as well as to reduce suspensions and expulsions.  This action also addresses the student groups identified in "red" on the College Career Indicator on the Dashboard including SWD, EL, Hispanic, Homeless, and LI.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: BPHS - Homeless and African American Students; LHHS - EL and SWD; LVHS - Homeless, LI, and Hispanic	2024-2027	\$2,760,376.00	\$0.00	\$2,760,376.00				\$2,760,376.00	
3	3.2	Services to support student success and contribute to building a climate of support.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$222,000.00	\$222,000.00				\$222,000.00	
3	3.3	Staff dedicated to increasing EL, Foster, Low Income, and Homeless family engagement and academic achievement in the school community.  This action also addresses the student groups identified in "red" on the College Career Indicator on the Dashboard including SWD, EL, Hispanic, Homeless, and LI.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$1,056,854.00	\$0.00	\$1,056,854.00				\$1,056,854.00	
3	3.4	Comprehensive Health and Safety Program (contributing)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$4,625,602.00	\$270,000.00	\$4,895,602.00				\$4,895,602.00	
3	3.5	Career Technical Education (CTE) enhancements and improvements to CTE pathways and work-based learning opportunities to increase	All	No			All Schools Specific Schools: BPHS, FUHS, LHHS,	2024-2027	\$190,000.00	\$1,730,000.00		\$1,610,000.00		\$310,000.00	\$1,920,000.00	

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
		the college career indicator (CCI) for all students but specifically for SWD, EL, Hispanic, LI, and Homeless students Districtwide and at BPHS FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.					LSHS, LVHS, SHHS, TRHS									
3	3.6	Extra-curricular programs at each site to encourage and support students in connecting to their school community.  This action also addresses the student groups identified in "red" on the College Career Indicator on the Dashboard including SWD, EL, Hispanic, Homeless, and LI.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$35,000.00	\$35,000.00	\$70,000.00				\$70,000.00	
3	3.7	Transportation Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$950,000.00	\$300,000.00	\$1,250,000.00				\$1,250,000.00	
3	3.8	Comprehensive Health and Safety Program (non-contributing)	All	No			All Schools	2024-2027	\$0.00	\$900,000.00	\$900,000.00				\$900,000.00	
4	4.1	Implement an enhanced version of an already successful District program, ABC, that will provide more structure, support, and resources including, daily Tier III wellness support, IEP support where needed, and wrap-around services.	All	No			All Schools Specific Schools: La Vista High School La Vista High School	2024-2026	\$553,030.00	\$110,000.00		\$663,030.00			\$663,030.00	

# 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
\$156,047,545	\$23,306,481	14.935%	0.000%	14.935%	\$24,320,625.00	0.000%	15.585 %	<b>Total:</b>	\$24,320,625.00
								<b>LEA-wide Total:</b>	\$21,113,819.00
								<b>Limited Total:</b>	\$445,625.00
								<b>Schoolwide Total:</b>	\$2,761,181.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Staffing to improve and increase student achievement and outcomes.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,206,403.00	
1	1.2	Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
1	1.3	Services to provide academic guidance support, college exploration, and improving reading skills for all identified students including EL, which had a red indicator on the 22/23 California School Dashboard.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: BPHS and SOHS for EL and FUHS, SOHS, and SHHS for SWD	\$338,955.00	

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 (%)
		This metric also addresses all student groups scoring "red" on the College Career Indicator (CCI) of the Dashboard Districtwide and at BPHS, FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.						
1	1.4	Staffing and services to improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency and better scores on the ELA and math portions of the State assessments.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: BPHS & SOHS	\$445,625.00	
1	1.5	AVID Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,565,671.00	
1	1.6	Tutoring both inside and outside the school day.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: BPHS, FUHS, LVHS, SOHS, and SHHS	\$150,000.00	
1	1.7	Instructional support in general education classes including ELD classes.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FUHS, LHHS, LVHS, SOHS, SHHS, TRHS - 2 aides per school. BPHS - 3 aides	\$657,618.00	
1	1.8	The Opportunity Program at La Sierra High School for high-needs students.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: La Sierra High School Grade 10	\$754,709.00	
2	2.3	Summer School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$450,000.00	
2	2.4	Services to provide professional learning	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$400,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		opportunities and additional meal support for non-student days.			Low Income			
2	2.5	Expanded Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$634,812.00	
2	2.7	Maintain a 28.5 to 1 student-to-teacher ratio	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,300,000.00	
2	2.8	Educational Technology; both hardware and software to provide access for all students to a broad course of study and diagnostic assessments for accurate student placement, intervention, and monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,150,000.00	
3	3.1	Staffing to provide oversight and support to students to increase attendance and graduation rates as well as to reduce suspensions and expulsions.  This action also addresses the student groups identified in "red" on the College Career Indicator on the Dashboard including SWD, EL, Hispanic, Homeless, and LI.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: BPHS - Homeless and African American Students; LHHS - EL and SWD; LVHS - Homeless, LI, and Hispanic	\$2,760,376.00	
3	3.2	Services to support student success and contribute to building a climate of support.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$222,000.00	
3	3.3	Staff dedicated to increasing EL, Foster, Low	Yes	Schoolwide	English Learners Foster Youth	All Schools	\$1,056,854.00	



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 (%)
		Income, and Homeless family engagement and academic achievement in the school community.  This action also addresses the student groups identified in "red" on the College Career Indicator on the Dashboard including SWD, EL, Hispanic, Homeless, and LI.			Low Income			
3	3.4	Comprehensive Health and Safety Program (contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,895,602.00	
3	3.5	Career Technical Education (CTE) enhancements and improvements to CTE pathways and work-based learning opportunities to increase the college career indicator (CCI) for all students but specifically for SWD, EL, Hispanic, LI, and Homeless students Districtwide and at BPHS FUHS, LHHS, LSHS, LVHS, SHHS, and TRHS.				Specific Schools: BPHS, FUHS, LHHS, LSHS, LVHS, SHHS, TRHS		
3	3.6	Extra-curricular programs at each site to encourage and support students in connecting to their school community.  This action also addresses the student groups identified in "red" on the College Career Indicator on the	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Dashboard including SWD, EL, Hispanic, Homeless, and LI.						
3	3.7	Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,250,000.00	
4	4.1	Implement an enhanced version of an already successful District program, ABC, that will provide more structure, support, and resources including, daily Tier III wellness support, IEP support where needed, and wrap-around services.				Specific Schools: La Vista High School		

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$191,678,443.00	\$191,058,274.00

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	Staffing to improve and increase student achievement and outcomes.	Yes	\$5,695,312.00	\$4,977,782
1	1.2	Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.	Yes	\$12,000.00	\$12,000
1	1.3	Services to provide academic guidance support and college exploration.	Yes	\$405,000.00	\$295,000
1	1.4	Staffing and services to support to improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency.	Yes	\$218,486.00	\$218,556
1	1.5	AVID Program	Yes	\$1,414,124.00	\$1,520,588
1	1.6	Tutoring both inside and outside the school day.	Yes	\$150,000.00	\$51,422
1	1.7	Instructional support in general education classes including ELD classes.	No	\$858,000.00	\$744,225
1	1.8	The Opportunity Program at La Sierra High School for high-needs students.	Yes	\$726,013.00	\$733,327
1	1.9	Teachers on Special Assignment (TOSAs) - subject specific.	Yes	\$953,190.00	\$904,562

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	2.1	Equipment, supplies, and technology.	No	\$6,199,441.00	\$6,199,441
2	2.2	Basic Staffing	No	\$152,983,083.00	\$152,983,083
2	2.3	Summer School Program	No	\$950,000.00	\$950,000
2	2.4	Services to provide professional learning opportunities and additional meal support for non-student days.	Yes	\$747,907.00	\$543,142
2	2.5	Expanded Library Services	Yes	\$605,448.00	\$617,300
2	2.6	Staff development days (maintain 186-day work year).	Yes	\$2,250,000.00	\$2,250,000
2	2.7	Maintain a 28.5 to 1 student-to-teacher ratio to reduce class size.	Yes	\$1,300,000.00	\$1,300,000
2	2.8	Educational Technology; both hardware and software to provide access for all students to a broad course of study.	Yes	\$2,500,000.00	\$2,170,165
3	3.1	Staffing to provide oversight and support to students.	Yes	\$2,828,407.00	\$2,850,890
3	3.2	Services to support student success and contribute to building a climate of support.	Yes	\$2,922,000.00	\$2,922,000
3	3.3	Staff dedicated to increasing EL, Foster, Low Income, and Homeless family engagement and academic achievement in the school community.	Yes	\$704,769.00	\$692,180
3	3.4	Comprehensive Health and Safety Program (contributing)	Yes	\$4,155,464.00	\$4,717,375

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	3.5	Career Technical Education (CTE) enhancements and improvements.	No	\$1,577,163.00	\$1,577,563
3	3.6	Extra-curricular programs at each site to encourage and support students in connecting to their school community.	Yes	\$70,000.00	\$69,993
3	3.7	Transportation Services	Yes	\$552,636.00	\$857,680
3	3.8	Comprehensive Health and Safety Program (non-contributing)	No	\$900,000.00	\$900,000

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$23,720,510	\$24,364,309.00	\$24,100,000.00	\$264,309.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Staffing to improve and increase student achievement and outcomes.	Yes	\$5,198,865.00	\$4,977,782.00		
1	1.2	Equipment, supplies, and technology to improve instruction, foster technology literacy, and support digital instructional materials platforms.	Yes	\$12,000.00	\$12,000.00		
1	1.3	Services to provide academic guidance support and college exploration.	Yes	\$405,000.00	\$295,000.00		
1	1.4	Staffing and services to support to improve programs/services that will contribute to EL students accessing state standards and improving ELD for language proficiency.	Yes	\$218,486.00	\$218,556.00		
1	1.5	AVID Program	Yes	\$1,414,124.00	\$1,520,588.00		
1	1.6	Tutoring both inside and outside the school day.	Yes	\$150,000.00	\$51,422.00		
1	1.8	The Opportunity Program at La Sierra High School for high-needs students.	Yes	\$726,013.00	\$733,327.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.9	Teachers on Special Assignment (TOSAs) - subject specific.	Yes	\$953,190.00	0		
2	2.4	Services to provide professional learning opportunities and additional meal support for non-student days.	Yes	\$747,907.00	\$543,142.00		
2	2.5	Expanded Library Services	Yes	\$605,448.00	\$617,300.00		
2	2.6	Staff development days (maintain 186-day work year).	Yes	\$2,250,000.00	\$2,250,000.00		
2	2.7	Maintain a 28.5 to 1 student-to-teacher ratio to reduce class size.	Yes	\$1,300,000.00	\$1,300,000.00		
2	2.8	Educational Technology; both hardware and software to provide access for all students to a broad course of study.	Yes	\$2,500,000.00	\$2,170,765.00		
3	3.1	Staffing to provide oversight and support to students.	Yes	\$2,828,407.00	\$2,850,890.00		
3	3.2	Services to support student success and contribute to building a climate of support.	Yes	\$222,000.00	\$222,000.00		
3	3.3	Staff dedicated to increasing EL, Foster, Low Income, and Homeless family engagement and academic achievement in the school community.	Yes	\$704,769.00	\$692,180.00		
3	3.4	Comprehensive Health and Safety Program (contributing)	Yes	\$3,505,464.00	\$4,717,375.00		
3	3.6	Extra-curricular programs at each site to encourage and support students in connecting to their school community.	Yes	\$70,000.00	\$69,993.00		
3	3.7	Transportation Services	Yes	\$552,636.00	\$857,680.00		

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$158,010,321	\$23,720,510	0.000%	15.012%	\$24,100,000.00	0.000%	15.252%	\$0.00	0.000%



# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.



Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

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

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

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

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

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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



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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

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

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

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

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

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

### **Limited Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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



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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **LCFF Carryover Table**

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

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

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

California Department of Education  
November 2023