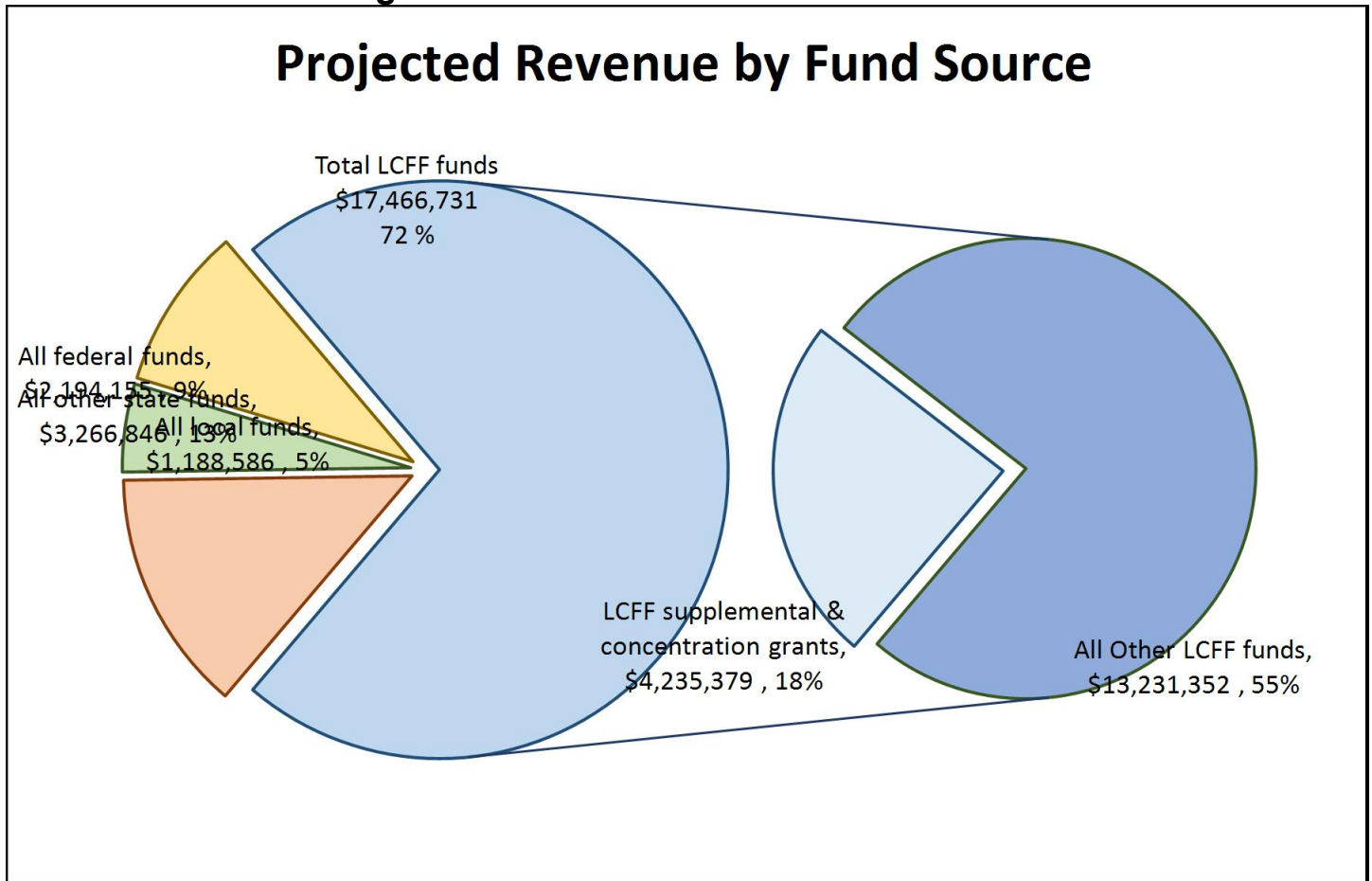# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palermo Union Elementary School District

CDS Code: 04615230000000

School Year: 2024-25

LEA contact information:

Kathleen Andoe-Nolind

Superintendent

kandoe@palermok8.org

(530) 533-4842

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$17,466,731
72 %

All federal funds,
$2,194,155 , 9%

All other state funds,
$3,266,846 , 13%

All local funds,
$1,188,586 , 5%

LCFF supplemental &
concentration grants,
$4,235,379 , 18%
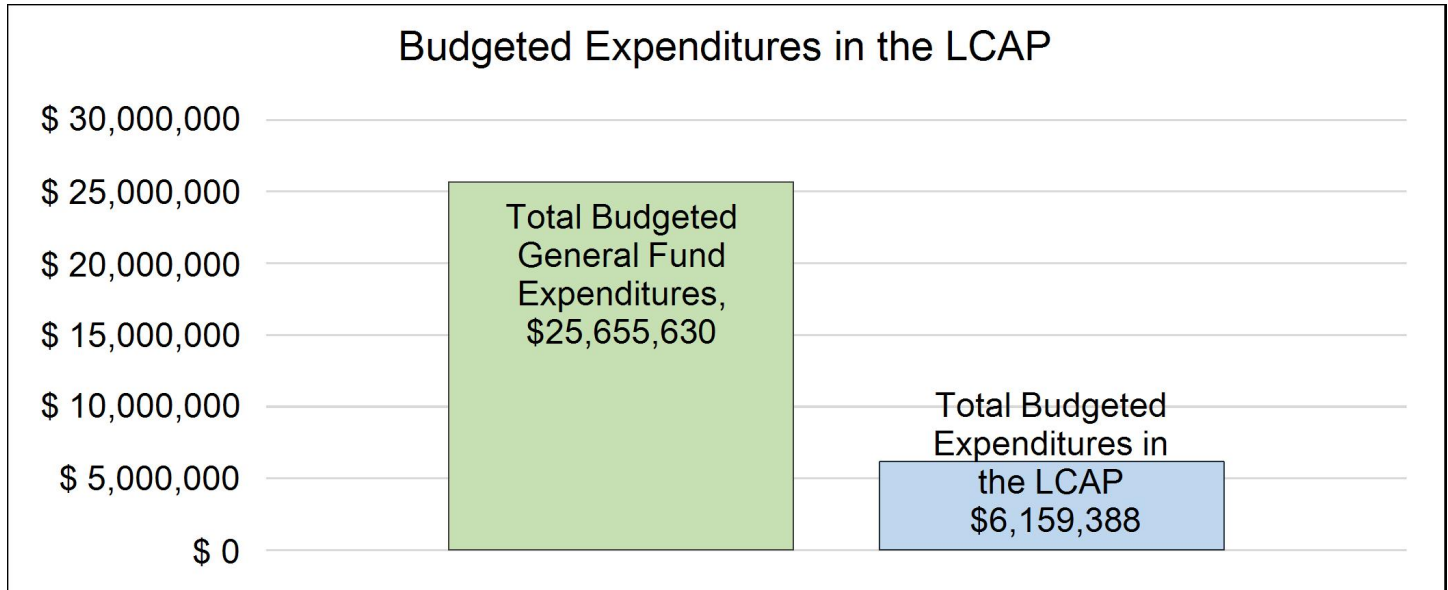
All Other LCFF funds,
$13,231,352 , 55%

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

The text description for the above chart is as follows: The total revenue projected for Palermo Union Elementary School District is $24,116,318, of which $17,466,731 is Local Control Funding Formula (LCFF), $3,266,846 is other state funds, $1,188,586 is local funds, and $2,194,155 is federal funds. Of the $17,466,731 in LCFF Funds, $4,235,379 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $25,655,630

Total Budgeted Expenditures in the LCAP $6,159,388

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

The text description of the above chart is as follows: Palermo Union Elementary School District plans to spend $25,655,630 for the 2024-25 school year. Of that amount, $6,159,388 is tied to actions/services in the LCAP and $19,496,242 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
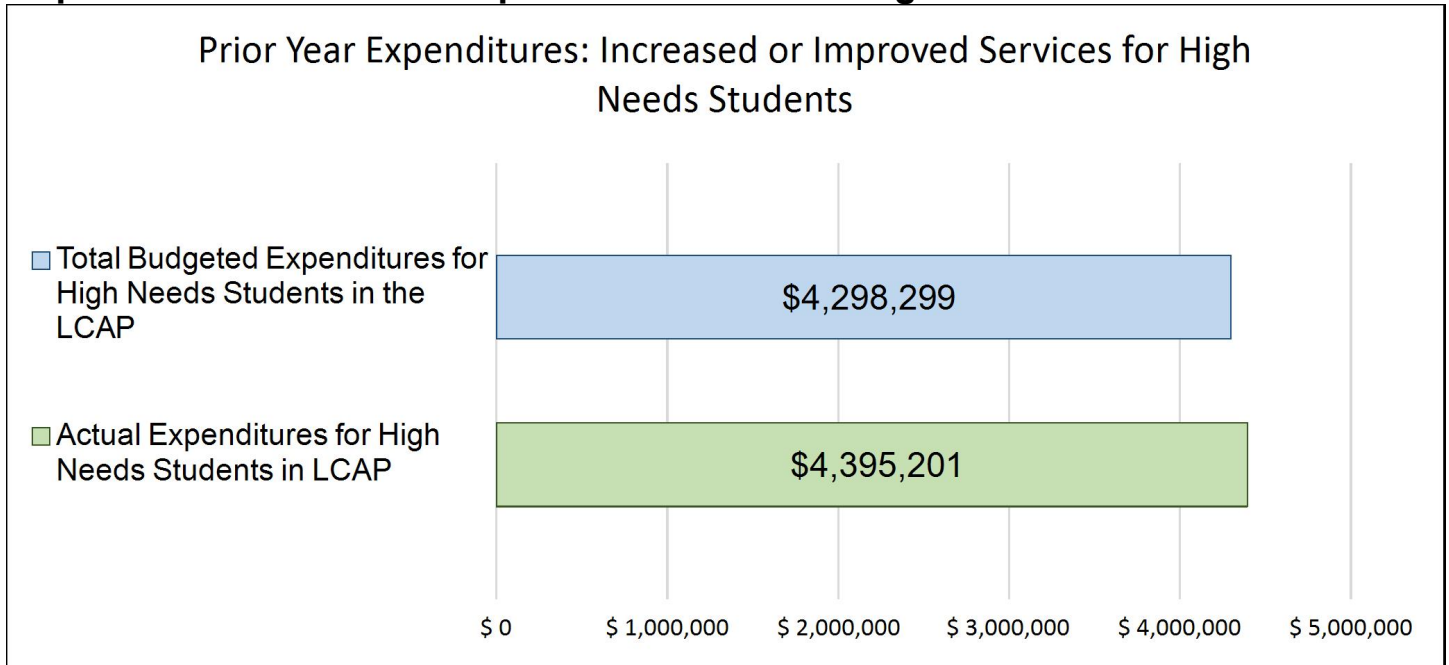
Salaries and benefits, core program costs, materials and supplies, administration and clerical support, administrative materials and supplies, custodial and maintenance of facilities.

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

In 2024-25, Palermo Union Elementary School District is projecting it will receive $4,235,379 based on the enrollment of foster youth, English learner, and low-income students. Palermo Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Palermo Union Elementary School District plans to spend $4,355,096 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $4,298,299

☐ Actual Expenditures for High Needs Students in LCAP — $4,395,201

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000

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

The text description of the above chart is as follows: In 2023-24, Palermo Union Elementary School District's LCAP budgeted $4,298,299 for planned actions to increase or improve services for high needs students. Palermo Union Elementary School District actually spent $4,395,201 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palermo Union Elementary School District	Kathleen Andoe-Nolind Superintendent	kandoe@palermok8.org (530) 533-4842

Goals and Actions

Goal

Goal #	Description
1	All students will continue to show progress towards meeting grade level standards by the use of effective instructional strategies, intervention and enrichment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*CAASPP English Language Arts: Decrease the distance below standard for all student groups by 5 points each year.	Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the CAASPP. All Students: 38 points below standard English Learners: 55.3 points below standard Socioeconomically Disadvantaged: 47.2 points below standard Students with Disabilities: 104.1 points below standard American Indian: 54.6 points below standard	The CAASPP ELA assessment was not administered to our students in 2020-2021 school year.	Spring 2022 Results: All Students: 48 points below standard English Learners: 66.6 points below standard Socioeconomically Disadvantaged: 55 points below standard Homeless: 35.2 points below standard Students with Disabilities: 121.3 points below standard American Indian: 52.5 points below standard Hispanic: 53.8 points below standard	Spring 2023 Results: All Students: -47.2 (M) English Learners: -67 (M) Socioeconomically Disadvantaged: -52.7(M) Students with Disabilities: -101.3 (+20) American Indian: -47 (+5.5) Hispanic: -42.6 (+11.2) Two or More Races: -62.5 (M) White: -53 (-8.7)	All Students: 23 points below standard English Learners: 40.3 points below standard Socioeconomically Disadvantaged: 32.2 points below standard Students with Disabilities: 89.1 points below standard American Indian: 39.6 points below standard Hispanic: 35 points below standard Two or More Races: 6.5 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: 50 points below standard Two or More Races: 21.5 points below standard White: 32.1 points below standard Reclassified English Learners: 4.1 points below average English Only: 35.2 points below standard		Two or More Races: 65.3 points below standard White: 44.3 points below standard Asian: 16 points below standard Reclassified English Learners: 25.6 points below standard English Only: 45.9 points below standard	Asian: -3.2 (+17.0) Homeless: -49.7 (-14.5) Reclassified English Learners: -15.5 (+10.1) points below standard English Only: 47 (-1.6) points below standard	White: 17.1 points below standard
*CAASPP Math: Decrease the distance below standard for all	Due to the COVID-19 school closures in March 2020 the	The CAASPP math assessment was not administered to our	Spring 2022 Results:	Spring 2023 Results : All Students: -82.1 (M)	All Students: 58.6 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student groups by 5 points each year.	results indicated below are from the Spring 2019 administration of the CAASPP. All Students: 73.6 points below standard English Learners: 91.2 points below standard Socioeconomically Disadvantaged: 83.8 points below standard Homeless: 73.2 points below standard Students with Disabilities: 136.8 points below standard American Indian: 84.1 points below standard Hispanic: 89.7 points below standard Two or More Races: 58.3 points below standard White: 66.4 points below standard	students in 2020-2021 school year.	All Students: 81.7 points below standard English Learners: 95.3 points below standard Socioeconomically Disadvantaged: 88.8 points below standard Homeless: 89.3 points below standard Students with Disabilities: 135.3 points below standard American Indian: 101.1 points below standard Hispanic: 93.6 points below standard Two or More Races: 92.8 points below standard White: 71.1 points below standard Asian: 64.5 points below standard	English Learners: -96.2 (M) Socioeconomically Disadvantaged: -85.1 (+3.8) Students with Disabilities: -131.2 (+4.1) American Indian: -77.3 (+28.4) Hispanic: -84.8 (+8.9) Two or More Races: -99 (-6.2) White: -83 (-11.9) Asian: -30.1 (+42.3) Homeless: -88.1 (M) Reclassified English Learners: -51.7 (+35.6) points below standard English Only: -82.2 (-1.9) points below standard	English Learners: 76.2 points below standard Socioeconomically Disadvantaged: 68.8 points below standard Students with Disabilities: 121.8 points below standard American Indian: 69.1 points below standard Hispanic: 74.7 points below standard Two or More Races: 43.3 points below standard White: 51.4 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reclassified English Learners: 53.7 points below standard English Only: 70.1 points below standard		Reclassified English Learners: 87.2 points below standard English Only: 80.3 points below standard		
*CAASPP Science: Increase the percentage of students meeting or exceeding the standard by 5% each year.	Due to the COVID-19 school closures in March 2020, the results indicated below are from the Spring 2019 administration of the CAST. 13.15% of students meeting or exceeding the standard	14.11% of our students are meeting or exceeding the standard.	Spring 2022 Results: 29.45% of our students are meeting or exceeding the standard.	Spring 2023 Results: 5th Gr. 26.98% Met or exceeded 8th Gr. 15.65% Met or exceeded Combined: 21.58% Met or exceeded	28.15% of students will meet or exceed the standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*ELPAC: % of EL students making progress in English proficiency by 5% each year. % of EL students progressing at least one ELPI level increase by 5% each year.	Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the ELPAC. English Learners making progress towards English language proficiency: 36.8% English Learners Who Decreased at Least One ELPI Level: 22.6% English Learners Who Maintained ELPI Levels below 4: 40.5% English Learners Who Maintained ELPI Level 4: 2.8% English Learners Who Progressed at Least One ELPI Level: 33.9%	The CDE did not report ELPI levels for 2019-20 nor 2020-21.	February - May 2022 Results: English Learners making progress towards English language proficiency: 48.8% English Learners Who Decreased at Least One ELPI Level: 17.6% English Learners Who Maintained ELPI Levels below 4: 33.6% English Learners Who Maintained ELPI Level 4: 1.6% English Learners Who Progressed at Least One ELPI Level: 47.2%	February - May 2023 Results: 57.1% making progress toward English language proficiency (+8.3%) English Learners Who Decreased at Least One ELPI Level: 14.5% English Learners Who Maintained ELPI Levels below 4: 28.2% English Learners Who Maintained ELPI Level 4: 2.3% 55% have progressed at least one ELPI level	English Learners making progress towards English language proficiency: 51.8% English Learners Who Progressed at Least One ELPI Level: 48.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification: Reclassify 10% of EL students each year.	Due to the COVID-19 school closures in March 2020, only the 4th and 5th grade EL students were able to complete the summative ELPAC. 13% of the students who completed the ELPAC were reclassified as RFEP in Fall of 2020.	During the 2021-22 school year 16.6% of the EL students were reclassified as RFEP.	During the 2022-2023 school year 18.9% of the EL students were reclassified as RFEP.	During the 2023-2024 year 19.1% of the EL students were reclassified as RFEP.	Reclassify at least 10% of ELs each year as RFEP.
K-8 IReady Assessment: English Language Arts and Math: Increase the	Kindergarten: Math 45%; ELA 67% (January 2022)	End of Year Data from 2021/2022	End of Year Data from 2022/2023	End of year 2023 - 2024 Helen Wilcox:	Helen Wilcox: Kindergarten: Math 60%; ELA 82%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage of students performing at or above grade level 5% each year as measured by the end of year diagnostic assessment.	1st grade: Math 7%;ELA 12% (October 2021) 2nd grade: Math 5%; ELA 14% (October 2021 3rd grade: Math 29%, ELA 55% 4th grade: Math 22%, ELA 31% 5th grade: Math 31%, ELA 32% 6th grade: Math 12%, ELA 17% (August 2021) 7th grade: Math 7%, ELA 19% (August 2021 8th grade: Math 9%, ELA 22% (August 2021)	Kindergarten: Math 78%; ELA 59% 1st grade: Math 50%; ELA 44% 2nd grade: Math 38%; ELA 27% 3rd grade: Math 51%; ELA 37% 4th grade: Math: 35%; ELA 39% 5th grade: Math: 30%; ELA 24% 6th grade: Math 21%, ELA 34% 7th grade: Math 16%, ELA 25% 8th grade: Math 27%, ELA 37%	Kindergarten: Math 65%;ELA 83% 1st grade: Math 47%; ELA 53% 2nd grade: Math 40%; ELA 58% 3rd grade: Math 36%; ELA 52% 4th grade: Math 35%; ELA 35% 5th grade: Math 38%; ELA 34% 6th grade: Math 25%, ELA 26% 7th grade: Math 20%, ELA 35% 8th grade: Math 24%, ELA 38%	Kindergarten: Math 58%; ELA 78% 1st grade: Math 48%; ELA 53% 2nd grade: Math 38%; ELA 53% 3rd grade: Math 40%; ELA 60% 4th grade: Math 40%, ELA 30% 5th grade: Math 36%, ELA 27 % 6th grade: Math 26%, ELA 32% 7th grade: Math 12%, ELA 31% 8th grade: Math 26%, ELA 47%	1st grade: Math 22%; ELA 27% 2nd grade: Math 20%; ELA 29% 3rd grade: Math 44%, ELA 70% Golden Hills: 4th grade: Math 37%, ELA 46% 5th grade: Math 46%, ELA 47% Palermo School: 6th grade: Math 27%; ELA 32% 7th grade: Math 22%; ELA 34% 8th grade: Math 24%; ELA 37%
K-3: DIBELS: Increase the percentage of students performing at or above benchmark in the following areas as measured by the	Baseline data is from the 2020-2021 end of year DIBELS assessments. Kindergarten:	Kindergarten: Composite Score- 67% Above/At Benchmark 1st Grade:	End of Year 2022/2023 Kindergarten: Composite Score- 69% Above/At Benchmark	End of Year 2023/2024 Kindergarten: Composite Score 78% Above/At Benchmark	Kindergarten: Composite Score- 43% Above/At Benchmark 1st Grade:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
end of year assessment by 3% each year. Kindergarten: DIBELS Composite Score 1st Grade: DIBELS Correct Letter Sounds and Oral Reading Fluency (words correct) 2nd Grade: DIBELS Oral Reading Fluency Words Correct and Oral Reading Fluency Accuracy 3rd Grade: DIBELS Oral Reading Fluency Words Correct and Oral Reading Fluency Accuracy	Composite Score- 34% Above/At Benchmark 1st Grade: Correct Letter Sounds-21% Above/At Benchmark ORF Words Correct- 15% Above/At Benchmark 2nd Grade: ORF Words Correct- 28% Above/At Benchmark ORF Accuracy-28% Above/At Benchmark 3rd Grade: ORF Words Correct- 30% Above/At Benchmark ORF Accuracy-27% Above/At Benchmark	Correct Letter Sounds- 44% Above/At Benchmark ORF Words Correct- 40% Above/At Benchmark 2nd Grade: ORF Words Correct- 46% Above/At Benchmark ORF Accuracy- 42% Above/At Benchmark 3rd Grade: ORF Words Correct- 34% Above/At Benchmark ORF Accuracy-33% Above/At Benchmark	1st Grade: Correct Letter Sounds- 37% Above/At Benchmark ORF Words Correct- 42% Above/At Benchmark 2nd Grade: ORF Words Correct- 45% Above/At Benchmark ORF Accuracy- 45% Above/At Benchmark 3rd Grade: ORF Words Correct- 32% Above/At Benchmark ORF Accuracy-36% Above/At Benchmark	1st Grade: Correct Letter Sounds- 38% Above/At Benchmark ORF Words Correct - 37% Above/At Benchmark 2nd Grade: ORF Words Correct - 47% Above/At Benchmark ORF Accuracy- 45% Above/At Benchmark 3rd Grade: ORF Words Correct - 37% Above/At Benchmark ORF Accuracy- 48% Above/At Benchmark	Correct Letter Sounds-30% Above/At Benchmark ORF Words Correct- 24% Above/At Benchmark 2nd Grade: ORF Words Correct- 37% Above/At Benchmark ORF Accuracy-37% Above/At Benchmark 3rd Grade: ORF Words Correct- 39% Above/At Benchmark ORF Accuracy-36% Above/At Benchmark
Oral Reading Fluency 4-8: Increase the number of students at or above the grade level standards in oral reading fluency as	Baseline data was be collected in August/September 2021 4th= 31% at or above 5th=19% at or above	4th = 53% at or above 5th = 31% at or above 6th = 68% at or above 7th = 54% at or above 8th = 48% at or above	End of year 2022-2023: 4th = 47% at or above 5th = 38% at or above 6th = 62% at or above 7th = 53% at or above	End of Year 2023/2024 : 4th grade 35% at or above benchmark 5th grade 38% at or above benchmark	4th= 46% at or above 5th= 34% at or above 6th= 76% at or above 7th= 52% at or above 8th= 52% at or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by DIBELS by 5% each year.	6th=61% at or above 7th=37% at or above 8th=37% at or above		8th = 58% at or above	6th Grade 70% at or above benchmark 7th Grade: 46% at or above benchmark 8th Grade: 58% at or above benchmark	
8th Grade Graduation Rate: Increase the numbers of students earning a cumulative GPA of 2.0 and qualifying for graduation by 5% each year.	Due to the impacts of the COVID-19 pandemic will use data from the 2018/2019 school year as the baseline. 79.3% of 8th graders maintained a cumulative GPA of at least 2.0	90.8% of 8th graders maintained a cumulative GPA of at least 2.0.	86% of 8th graders maintained a cumulative GPA of at least 2.0.	89% of 8th graders maintained a cumulative GPA of at least 2.0.	94.3% of all 8th graders will maintain a cumulative GPA of at least 2.0
Long Term English Learners: Decrease the number of LTELs by 5% each year in grades 6 - 8. (other pupil outcomes)	5th Grade: 100% of ELs are at risk of becoming LTELs 6th Grade: 77% of ELs are LTELS; 23% of ELs are at risk of becoming LTELs. 7th Grade: 87% of ELs are LTELs; 13% of ELs are at risk of becoming LTELs.	5th Grade: 17.6% are LTELs; 59.8% of ELs are at risk of becoming LTELs 6th Grade: 90% of ELs are LTELS; 10% of ELs are at risk of becoming LTELs;	End of Year Data 2021-2022 6th Grade: 60% of ELs are LTELS; 7th Grade: 34.4% of ELs are LTELs;	End of Year Data 2022/2023 % of 6-8 LTELs: 25.3% % of 6-8 at risk of becoming LTEL: 1.1% 6th Grade: 33.3% of ELs are LTELS;	Less than 72% of the ELs in grade 6-8 will be identified as long term English learners.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th Grade: 100% of ELs are LTELs Totals for 6-8: 87% of ELs are LTELs	3 LTELs were reclassified in 2021/2022 7th Grade: 75% of ELs are LTELs; 8.3% of ELs are at risk of becoming LTELs; 3 LTELs were reclassified in 2021/2022. 8th Grade: 90% of ELs are LTELs; 6 LTELs were reclassified in 2021/2022. Totals for 6-8: 84% of ELs are LTELs	3.1% of ELs are at risk of becoming LTELs; 8th Grade: 43.3% of ELs are LTELs;	3.3% of ELs are at risk of becoming LTELs; 7th Grade: 28.6% of ELs are LTELs; 3.1% of ELs are at risk of becoming LTELs; 8th Grade: 16.7% of ELs are LTELs; Golden Hills Data: 0% of ELs are LTELS 28.6% of ELs are at risk of becoming LTEL	
CAASPP English Language Arts: Increase the percentage of students meeting or exceeding the standard by 5% each year	Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the CAASPP.	The CAASPP ELA assessment was not administered to our students in 2020-2021 school year.	Spring 2022 Results: 31.86% of students are meeting or exceeding the standard.	Spring 2023 Results: 33.05% of students are meeting or exceeding the standard.	47.1% of students are meeting or exceeding the standard in ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	32.71% of students are meeting or exceeding the standard				
CAASPP Math: Increase the percentage of students meeting or exceeding the standard by 5% each year	Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the CAASPP. 20.33% of students are meeting or exceeding the standard	The CAASPP Math assessment was not administered to our students in 2020-2021 school year.	Spring 2022 Results: 16.62% of students are meeting or exceeding the standard.	Spring 2023 Results: 19.66% of students are meeting or exceeding the standard.	35.33% of students are meeting or exceeding the standard in Math
K-8 IReady Assessment: English Language Arts and Math: All students will meet or exceed 100% progress towards typical growth for their grade level as measured by the end of year diagnostic assessments.	We will collect baseline data for K, 1, 2,3,6, 7, 8 during the 2021-2022 school year. Kindergarten ELA: 67% Kindergarten math: 45% 1st grade ELA: 12% 1st grade math: 7% 2nd grade ELA: 14%	Kindergarten ELA: 59% Kindergarten math: 78% 1st grade ELA: 44% 1st grade math: 50% 2nd grade ELA: 27% 2nd grade math: 38% 3rd grade ELA: 37% 3rd grade math: 51% 4th grade ELA: 146%	End of year 2022 - 2023 Kindergarten ELA: 42% Kindergarten math:66% 1st grade ELA:119% 1st grade math:108% 2nd grade ELA:138% 2nd grade math: 115%	End of year 2023 - 2024 Helen Wilcox: Kindergarten ELA: 39% Kindergarten math:41% 1st grade ELA: 112% 1st grade math:114% 2nd grade ELA:113% 2nd grade math:105%	Helen Wilcox: Kindergarten: at least 100% 1st grade: at least 100% 2nd grade: at least 100% 3rd grade: at least 100% Golden Hills: 4th grade: at least 100% 5th grade: at least 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2nd grade math: 5% 3rd grade ELA: 20% 3rd grade math: 3% 4th grade ELA: 126% 4th grade math: 79% 5th grade ELA: 95% 5th grade math: 64% 6th grade ELA: 11% 6th grade math: 38% 7th grade ELA: 0% 7th grade math: 0% 8th grade ELA: 24% 8th grade math: 50%	4th grade math: 131% 5th grade ELA: 115% 5th grade math: 155% 6th grade ELA: 167% 6th grade math: 114% 7th grade ELA: 81% 7th grade math: 65% 8th grade ELA: 167% 8th grade math: 144%	3rd grade ELA: 141% 3rd grade math: 110% 4th grade ELA: 148% 4th grade math: 91% 5th grade ELA: 115% 5th grade math: 106% 6th grade ELA: 138% 6th grade math: 100% 7th grade ELA: 124% 7th grade math: 92% 8th grade ELA: 78% 8th grade math: 168%	3rd grade ELA: 108% 3rd grade math:108% 4th grade ELA:130% 4th grade math:102 % 5th grade ELA100% 5th grade math:83% 6th Grade ELA: 136% 6th Grade Math: 43% 7th Grade ELA: 197% 7th Grade Math: 50% 8th Grade ELA: 189% 8th Grade Math: 125%	Palermo School: 6th grade: at least 100% 7th grade: at least 100% 8th grade: at least 100%

Goal Analysis

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

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

1.1 Class Size Reduction in K-3rd Grade:This action was been implemented.
1.2 K-3 Education Specialists: This action has been implemented.
1.3 K-3 Reading Specialists: This action has been implemented.
1.4 PLC Substitute Teachers: This action was partially implemented, however, there is a shortage of substitutes in our area and we were frequently unable to hire substitute teachers to address this action.
1.5 ELA/Math Supplemental Materials: This action was implemented.
1.6 ELD Instruction: This action was implemented

1.7 Bilingual Paraprofessional: This action was partially implemented as we have been unable to staff the .5 FTE position.
1.8 K-8 IReady Assessment System: This action has been implemented.
1.9 6-8 Read Naturally Reading Intervention. This action has been implemented.
1.10 4th-8th Just Words Reading Intervention: This action has been implemented.
1.11 Math Intervention Teacher 6th - 8th: This action was implemented for the first time in 2023-3024
1.12 K-8 Academic Field Trips: This action was implemented as students strengthened their learning by participating in field trips.
1.13 After School Tutoring 4th - 8th: This action has been implemented.
1.14 STEM Materials/Supplies K - 8th: This action has been implemented.
1.15 Paraprofessionals K-8th: This action was implemented, however, there was turnover and a lack of qualified candidates to fill vacant positions.
1.17 ELA/Math Grade Level Instruction for SWDs: This action has been implemented.
1.18 K-5th Nessy Reading Intervention: This action has been implemented.
1.19 K-5th Barton's Reading Intervention: This action has been implemented.
1.20 4tth - 5th Reading Intervention for SWD's (Steps to Advance and Striving Readers): This action was implemented.
1.21 Professional Development in Universal Design for Learning and other evidence based strategies: This action was implemented.
1.22 Professional Development in Professional Learning Communities: This action was implemented.
1.23 Professional Development in Designated and Integrated English Language Development: This action was implemented.
1.24 Adoption of Science Curriculum 4th - 8th: This action has been partially implemented; the curriculum for the 6th - 8th grade will be purchased and implemented in the 2023/2024 school year.
1.25 K-8th Strategic Tutoring in Math/ELA: This action has been implemented
1.26 K-8 High Interest Clubs:This action has been implemented.
1.27 Transportation (late bus routes): This action has been implemented.
1.28 Intervention Teachers (HW 1 FTE; GH 2 FTE; PS 1 FTE): This action has been implemented.
1.29 Online Curriculum: This action was implemented
1.30 6th - 8th SPED Intervention Teacher (.5 FTE): This action has been implemented.
1.31 English Learner Assessment Support: This action has been implemented.
1.32 EduClimber Student Dashboard: This action has been implemented.
1.33TK Paraprofessional: This action has been implemented.
1.34: Summer Expanded Learning Opportunities: This action has been implemented.

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.

Goal 1.1 and 1.2 - Actual expenditures include a compensation increase for 2023-24 for all staff.
Goal 1.4 - Professional Learning Communities - The district was unable to find substitutes. Therefore, actual expenditures are less than budgeted.

Goal 1.15 - K-8 Paraprofessionals - The district was unable to fully staff these positions.
Goal 1.24 - Adoption of Science Curriculum - The district paid for an 8 year adoption.
Goal 1.26 - K-8 High Interest Clubs - The district experienced a higher than expected interest in teaching after school clubs.
Goal 1.28 - Intervention Teachers - The district continued to support intervention teachers and keep class sizes lower in order to facilitate intervention time.
Goal 1.34 - Summer Expanded Learning Opportunities - The district experienced a higher than expected interest in teacher summer school.

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

Goal 1: All students will continue to show progress towards meeting grade level standards by the use of effective instructional strategies, intervention and enrichment.

In analysing this data and the effectiveness of these strategies, it is important to note that our students lost approximately 3 years of optimal conditions for learning due to the COVID pandemic school closures and the stringent exclusion/quarantine regulations that were in place when they were finally able to return to in-person learning. We are making progress that might not yet be reflected on grade level assessments for all students and all student groups because we are "catching them up" on below grade level standards.

Progress toward meeting grade level standards in English Language Arts:

Overall, we have determined that these actions have been effective. There was a 1 percent increase in the percentage of students meeting or exceeding standards as measured by the CAASPP ELA
assessment. District-wide the following student groups have demonstrated improved CAASPP scores: SWD, American Indian, Hispanic, Asian, RFEP. We have also seen a consistent improvement in student outcomes based on IReady Assessment scores as compared to our baseline data; mid-year K-3 Dibels scores have already exceeded our desired outcomes for 2023-2024; reading fluency in grades 4-8 has improved and we are on track to meet our desired outcomes.We will carry over these activities into the 2024-2025 LCAP.

1.1 Class Size Reduction in K-3rd Grade:This action was been implemented. According to improved CAASPP scores and both teacher and family feedback, this is an effective strategy.. Teachers report that they are able to provide focused small group intervention,1:1 instruction and differentiated support to students. Parents/families strongly support this action and report that teachers are able to help their students and really get to know them. In order to further increase the effectiveness of this action, professional development for the upcoming year will focus on the science of reading and effective Tier 1 instructional strategies. In 3rd grade the percentage of students exceeding standards increased 14.41% as measured by the CAASSP assessment and the percentage of student nearly meeting the standard increase by 7.92%.

1.2 K-3 Education Specialists: This action has been implemented. According to our improved CAASPP data, we have found this action to be effective. We have an increased number of students qualifying for IEPs; Education Specialist are available to provide services and students are meeting their individual goals. CAASSP ELA scores for students with disabilities has improved by 20 points and CAASPP math scores have improved by 4.1 points.

1.3 K-3 Reading Specialists: This action has been implemented. We have determined this action is effective based on our improved CAASPP scores. While we do not yet have end of year data available, mid-year assessment data is on track to meet or exceed our end of year goals on benchmark assessments. In 3rd grade the percentage of students exceeding standards increased 14.41% as measured by the CAASSP assessment and the percentage of student nearly meeting the standard increase by 7.92%.

1.5 ELA//Math Supplemental Materials: This action was implemented. According to improved CAASPP scores for various student subgroups, we have determined that this is an effective strategy to provide supplemental materials.Teachers report that these materials allow them to differentiate instruction and fill learning gaps. In order to further improve the effectiveness of this action, ineffective supplemental materials will be eliminated and no longer used. We saw improved math CAASPP scores for the following student groups: SED (+3.8), Hispanic (+8.9), SWD (+4.1), American Indian (+28.4), Asian (+42.3), recently reclassified EL (+35.6).

1.6 ELD Instruction: This action was implemented. According to ELPI data, 57.1% of EL students are making progress towards English proficiency, we have determined that this is an effective action. In addition, our LTEL rate at the middle school has dropped to 25%. We hope to further increase the effectiveness of this action by adding ELD staffing to the Golden Hills site.

1.7 Bilingual Paraprofessional: This action was partially implemented as we have been unable to staff the .5 FTE position. According to ELPI data, 57.1% of EL students are making progress towards English proficiency which is an increase of 8.3%, therefore we have determined that this action is effective. Feedback from our ELAC/DELAC indicates that this support is needed and valued.

1.8 K-8 IReady Assessment System: This action has been implemented. Data provided by this assessment is utilized by all sites to determine student progress and develop intervention or enrichment opportunities, therefore we have determined that this action is effective. Data is used to determined student growth and identify areas that need additional support. This action will be moved to Goal #4.

1.11 Math Intervention Teacher 6th - 8th: This action was implemented for the first time in 2023-3024 and IReady data indicates that this is an effective strategy. (ADD EOY DATA HERE)

1.12 K-8 Academic Field Trips: This action was implemented as students strengthened their learning by participating in field trips. It is an effective strategy that engages students. This action is highly valued by students, parents and staff! It will be moved to Goal #4 in the 2024-2025 LCAP.

1.14 STEM Materials/Supplies K - 8th: This action has been implemented. It effectively provides students with access to an enriching broad course of study so it will be moved to Goal 4 in the 2024-2025 LCAP.

1.15 Paraprofessionals K-8th: This action was implemented, however, there has been turnover and a lack of qualified candidates to fill vacant positions. According improved CAASPP data, IReady and other benchmark assessments, we have determined that it is an effective strategy that provides Tier 2 support via small group and/or 1:1 instruction; reading intervention; instructional support in both the Tier 1 and Tier 3 setting.

1.17 ELA/Math Grade Level Instruction for SWDs: This action has been implemented. We have seen improved CAASPP scores in both ELA and math for our SWDs and have determined that this is an effective action.. In grades 4-8, SWDs participate in the general education setting for most of the day with Ed. Specialist team teaching and supporting students. Ed. specialist report improved student outcomes and engagement.

1.19 K-5th Barton's Reading Intervention: This action has been implemented and has been effective. While we do not yet have end of year data available, mid-year assessment data is on track to meet or exceed our end of year goals on benchmark assessments. In order to increase the effectiveness of this action, Reading Simplified will be added as a Tier 3 intervention.

1.27 Transportation (late bus routes): This action has been implemented and is effective. Parents/families report that this action is highly valued and that it provides the ability for their students to participate in after school tutoring/intervention/enrichment. This action will be moved to Goal #4 in the 2024-2025 LCAP.

1.29 Online Curriculum: This action was implemented and effective. The action provided access to standards aligned materials for Students participating in our Home School Program. This action will be moved to Goal #4 in the 2024-2025 LCAP.

1.30 6th - 8th SPED Intervention Teacher (.5 FTE): This action has been implemented. We have an increased number of students qualifying for IEPs; Education Specialist are available to provide services and students are meeting their individual goals. CAASSP ELA scores for students with disabilities has improved by 20 points; CAASSP Math scores have improved by 4.1 points.

1.31 English Learner Assessment Support: This action has been implemented and this has been effective. This support has resulted in 57.1% of ELs making progress towards English proficiency.

1.32 EduClimber Student Dashboard: This action has been partially implemented. Currently, its effect is limited due to the partial implementation. In order to improve the effectiveness of this action, we will provide more support to sites so that they can quickly identify and respond to students intervention/support needs. This action will be moved to Goal #4.

1.33TK Paraprofessional: This action has been implemented and effective. his action is an effective effective strategy that provides the capacity for Tier 1 instructional support in the TK setting.

We have determined that the following actions have not been effective, the funding has been eliminated or the action has not contributed directly to improved student outcomes in ELA/Reading and/or math and will not be carried over into the 2024-2025 LCAP, however, some of these actions are beneficial and highly valued by stakeholders so they will be continued outside of the LCAP:

1.4 PLC Substitute Teachers: This action was partially implemented, however, there is a shortage of substitutes in our area and we were frequently unable to hire substitute teachers to address this action.
1.9 6-8 Read Naturally Reading Intervention. This action has been implemented.
1.10 4th-8th Just Words Reading Intervention: This action has been implemented.

1.13 After School Tutoring 4th - 8th: This action has been partially implemented and provides homework support at the middle school. It is highly valued and sites will continue to offer this opportunity outside of the LCAP.
1.18 K-5th Nessy Reading Intervention: This action has been implemented.
1.20 4tth - 5th Reading Intervention for SWD's (Steps to Advance and Striving Readers): This action was implemented.
1.21 Professional Development in Universal Design for Learning and other evidence based strategies: This action was implemented. Professional development for the 2024-2025 LCAP will focus on literacy and math.
1.22 Professional Development in Professional Learning Communities: This action was implemented and effective and will be provided on a limited basis outside of the LCAP.
1.23 Professional Development in Designated and Integrated English Language Development: This action was implemented.
1.24 Adoption of Science Curriculum 4th - 8th: This action has been partially implemented; the curriculum for the 6th - 8th grade will be purchased and implemented in the 2023/2024 school year. This action is complete and will not be continued.
1.25 K-8th Strategic Tutoring in Math/ELA: This action has been implemented and is highly valued by all stakeholders. We will continue to offer these opportunities outside of the LCAP actions.
1.26 K-8 High Interest Clubs:This action has been implemented and is highly valued by all stakeholders. We will continue to offer these opportunities outside of the LCAP actions.
1.28 Intervention Teachers (HW 1 FTE; GH 2 FTE; PS 1 FTE): This action has been implemented and effective, however, the one time funding has expired so this action will be removed from the LCAP.
1.34: Summer Expanded Learning Opportunities: This action has been implemented and is highly valued by all stakeholders. We will continue to offer these opportunities outside of the LCAP actions.

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

Upon reflection, we will make the following changes:

*We are going to write a goal that addresses ELA/Reading and separate goal that addresses Math outcomes this will facilitate the analysis of outcomes and the identification of specific strategies.
*In order to improve math outcomes for student groups in the Red category on the California Dashboard (Two or More Races, All Students, EL, SED, SWD, Hispanic, White), we will add an action that focuses on strengthening on Tier 1 math instruction to improve vertical alignment, increase opportunities for teaching staff to analyze and improve curriculum, identify and implement more effective instructional strategies and participate in professional development.
*We are going to add a metric that will monitor the percentage of students needing Tier 2 and Tier 3 intervention in both the math and the ELA goal.

*We are going to eliminate the metric that monitors IReady progress towards typical growth because it is confusing to stakeholders.
*We are going to move some of the actions to our new Goal #4 which address equitable access and optimal conditions for learning and teaching. They are effective in overcoming barriers to learning and access to resources, but are better aligned to Goal 4 (1.8, 1.12, 1.27,1.29,1.32).
*We are eliminating the following actions as they no longer meet the needs of our students or are not directly related to the improve outcomes: 1.4, 1.9, 1.10, 1.13, 1.14,1.18, 1.20, 1.21, 1.22, 1.23, 1.24, 1.25, 1.26, 1.28. and 1.34.

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

Goals and Actions

Goal

Goal #	Description
2	All schools will continue to build a positive school climate by creating and/or maintaining environments that are safe, responsive to student needs and invite and engage parents to become active members of the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Attendance Rates: Maintain and average daily attendance rate of at least 95% at all school sites.	Average Daily Attendance rates for 2018/2019: Honcut School: 92.95% Helen Wilcox School: 94.65% Golden Hills School: 94.87% Palermo School: 94.63%	Average Daily Attendance rates for 2021-2022 at end of Month 9: Honcut School: 85.02% Helen Wilcox School: 88.58% Golden Hills School: 88.82% Palermo School: 86.87%	Average Daily Attendance rates for 2022/2023 at end of Month 9: Honcut School: 90.21% Helen Wilcox School: 91.32% Golden Hills School: 94.16% Palermo School: 91.70%	District-wide at P1: 92.9%	All school sites will maintain an average daily attendance rate of at least 95%.
Chronic Absenteeism Rates: Decrease the Chronic Absenteeism rate in all student groups by 2% each year.	Chronic Absenteeism rates for 2018/2019: All Students: 14.3% (198 students) English Learners: 6.3% (10 students) Foster Youth: 12.9% (4 students)	The 2020-2021 data has been negatively impacted by the impact of the COVID-19 pandemic. All Students: 31.3% (418 students)	Chronic Absenteeism rates for 2021/2022 Dashboard: All Students: 48.9% (639 students) English Learners: 42.4% (73students) Foster Youth: 23.1% (3 students)	End of year data for 2022/2023 (Dashboard) All Students 29.5% (-19.4%) English Learners: 18.6% (-23.8)	All Students: 8.3% or less English Learners: 0.3% or less Foster Students: 6.9% or less Homeless: 27.7% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless: 33.7% (33 students) Socioecon. Disadvantaged: 15.4% (168 students) Students with Disabilities: 21.1% (34 students) Amer. Indian/Alaskan Native: 20.9% (14 students) Asian: 0% Hispanic: 10.8% (48 students) White: 17.4% (114 students) Two or More Races: 13.1% (22 students)	English Learners: 20% (31 students) Foster Youth: 55.6% (10 students) Homeless: 47.5% (38 students) Socioecon. Disadvantaged: 34.4% (364 students) Students with Disabilities: 44.3% (66 students) Amer. Indian/Alaskan Native: 27.7% (13 students) Asian: 11.4% (5 students) Hispanic: 25.5% (112 students) White: 34.7% (213 students) Two or More Races: 42.3% (60 students)	Homeless: 63.6% (49 students) Socioecon. Disadvantaged: 51.9% (544 students) Students with Disabilities: 59.8% (98 students) Amer. Indian/Alaskan Native: 61% (25 students) Asian: 20% (9 students) Hispanic: 48.8% (222 students) White: 51% (294 students) Two or More Races: 47.4% (82 students)	Foster Youth: 11.8% (-11.3) Homeless: 39.7% (-23.9) Socioecon. Disadvantaged: 33% (-18.9) Students with Disabilities: 43.3% (-16.4) Amer. Indian/Alaskan Native: 43.2% (-17.7) Asian: 12.7% (-7.3) Hispanic: 28.1% (-20.7) White: 31.6% (-19.4) Two or More Races: 30.1% (-17.3)	Socioecon. Disadvantaged: 9.4% or less Students with Disabilities: 15.1% or less Amer. Indian/Alaskan: 14.9% or less Asian: 0% Hispanic: 4.8% or less White: 11.4% or less Two or More Races: 7.1 percent or less
Middle School Drop Out Rates: Maintain a 0% drop out rate.	0%	0%	0%	0%	O%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates: Decrease the Suspension Rate in all student groups by 1% or more each year.	Suspension Rates for 2018/2019: All Students: 5.6% English Learners: 4.4% Foster Youth: 11.8% Homeless: 6.8% Socioeconomically Disadvantaged: 6.5% Students with Disabilities: 6.7% Amer. Indian/Alaskan Native: 13.0% Asian: 0% Hispanic: 4.0% White: 6.5% Two or More Races: 4.7%	Suspension Rates for 2020-2021: All Students: 0.6% English Learners: 0% Foster Youth: 0% Homeless: 1.1% Socioeconomically Disadvantaged: 0.6% Students with Disabilities: 0% Amer. Indian/Alaskan Native: 4.2% Asian: 0% Hispanic: 0.7% White: 0.3% Two or More Races: 0%	Suspension Rates for 2021 - 2022 Dashboard: All Students: 4.4% English Learners: 1.7% Foster Youth: 6.3% Homeless: 5.2% Socioeconomically Disadvantaged: 5% Students with Disabilities: 4.7% Amer. Indian/Alaskan Native: 7.1% Asian: 2.2% Hispanic: 3.3% White: 5.4% Two or More Races: 3.9% Asian: 2.2%	End of year data for 2022/2023 (Dashboard) All Students: 4.7% (+ 0.3) English Learners:1.6% (M) Foster Youth: 0% (- 6.3) Homeless: 3.8% (-1.3) Socioeconomically Disadvantaged: 1% (M) Students with Disabilities: 6.1% (+1.4) Amer. Indian/Alaskan Native: 10.8% (+3.7) Asian: 1.8% (- 0.4) Hispanic: 2.3% (- 0.9) White: 6% (+0.6) Two or More Races: 7.3% (+3.4)	All Students: 2.6% English Learners: 1.4% Foster Youth: 8.8% Homeless: 3.8% Socioeconomically Disadvantaged: 3.5% Students with Disabilities: 3.7% Amer. Indian/Alaskan Native: 10.0% Asian: 0% Hispanic: 1.0% White: 3.5% Two or More Races: 1.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rates: Maintain an expulsion rate of less than 1%	0% Expulsion Rate	0.16% Expulsion Rate	2021-2022 Dataquest: 0%	2022-2023 Dataquest: 0.2%	Expulsion rate of less than 1%
School Climate Survey: For the selected prompts, at least 85% of will be Agree and/or Strongly Agree. Increase the percentage of Agree and/or Strongly Agree for an prompts that are less than 85% by 3% each year.	Student School Climate Surveys 2020/2021 I like school: 2/3 83.6%, 4/5 76.4%, 6-8 67.7% I feel safe:2/3 86.8%, 4/5 85.3%, 6-8 86.2% I feel like I do well: 2/3 78.2%, 4/5 63.9%, 6-8 76.9% Students treat others well: 2/3 81%, 4/5 74.3% Adult to help me: 2/3 93.6%, 4/5 96.3%, 6-8 78.6% Parent School Climate Surveys 2020/2021 Student feels safe: K/3 99%, 4/5 95.5%, 6-8 87.5% Student feels successful; K/3 98%,	Student School Climate Surveys 2021/2022 I like school: 2/3 70.3% (164/233), 4/5 67.4% (161/239), 6-8 61.2% (194/317) I feel safe:2/3 76.4%, 4/5 81.6%, 6-8 75.1% (238/317) I feel like I do well: 2/3 72.9% (170/233), 4/5 66.9% (160/239), 6-8 69.7% (221/317) Students treat others well: 2/3 56.9% (133/233), 4/5 50.2% (120/239), 6-8 48.9% (155/317) Adult to help me: 2/3 85.3% (199/233), 4/5 87.5% (209/239), 6-8 73.2% (232/317) Parent School Climate Surveys 2021/2022	Student School Climate Surveys 2022 - 2023 I like school: 2/3 70% (140/200) 4/5 73% (108/148) 6-8 64.1% (198/309) I feel safe: 2/3 83% (166/200) 4/5 85.2% (126/148) 6-8 75% (232/309) I feel like I do well: 2/3 76% (152/200) 4/5 75.7% (112/148) 6-8 73.8% (228/309) Students treat others well: 2/3 70.5% (141/200) 4/5 54.7% (81/148) 6-8 38.1% (118/309) Adult to help me: 2/3 86% (172/200) 4/5 91.2% 135/148) 6-8 70,2% (217/309)	Student School Climate Surveys 2023 - 2024 I like school. HW 88% (82/93) GH 80% (141/176) PAL 60% (235/391) I feel safe. HW 89% (78/88) GH 83% (143/172) PAL 72% (278/386) I feel like I do well. HW 84% (73/87) GH 79% (122/155) PAL 68% (265/389) Students treat others well. HW 85% (73/86) GH 59% (100/169) PAL 43% (167/389) Adult to help me. HW 91% (78/86) GH 89% (151/170) PAL 74% (286/386) Parent School Climate Surveys 2023 -2024	For the selected prompts, at least 85% of responses will be Agree and/or Strongly Agree.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4/5 94.8%, 6-8% 87.5%	Student feels safe: K/3 94.5% (70/74), 4/5 94.9% (112/118), 6-8 86.6% (52/60) Student feels successful; K/3 93.2% (69/74), 4/5 96.6% (114/118), 6-8% 91.7% (55/60)	Parent School Climate Surveys 2022 - 2023 Student feels safe: K/3 91.5% (75/82) 4/5 93.1% (27/29) 6-8 86.4% (38/44) Student feels successful:K/3 90.2% (74/82) 4/5 93.1% (27/29) 6-8 84.1% (37/44)	Student feels safe. HW 94% (84/89) GH 89% (123/138) PAL 87% (228/262) Student feels successful. HW 92% (81/88) GH 88% (120/136) PAL 78% (203/260)	
Parent Input in Decision Making: Increase parent involvement as measured by parent attendance at stakeholder input meetings by at least 10% each year.	Stakeholder Survey Spring 2020/2021: 193 responses Stakeholder Input Meeting Attendance: DELAC Participation ELAC Participation Indian Education Parent Committee Participation School Site Council Participation	Stakeholder Survey Spring 2021/2022: 252 responses Stakeholder Input Meeting Attendance: DELAC Participation ELAC Participation Indian Education Parent Committee Participation School Site Council Participation	Stakeholder Survey Spring 2022/2023: 165 responses Stakeholder Input Meeting Attendance: DELAC Participation ELAC Participation Indian Education Parent Committee Participation School Site Council Participation LCAP Parent Advisory Committee	Stakeholder Survey Spring 2023-2024: 489 Stakeholder Input Meeting Attendance: DELAC Participation ELAC Participation Indian Education Parent Committee Participation School Site Council Participation LCAP Parent Advisory Committee	Improved participation rates: Stakeholder Survey: at least 253 responses Stakeholder Input Meeting ELAC Participation Indian Education Parent Committee School Site Council
Parental Participation in Programs: For the selected prompts, at least 85% of will be Agree and/or Strongly Agree. Increase the	Parent School Climate Surveys 2020/2021 I feel welcome at school: K/3 97.1%, 4/5 93.8%, 6-8 100%	Parent School Climate Surveys 2021/2022 I feel welcome at school: K/3 94.3% 70/74), 4/5 96.6%	Parent School Climate Surveys 2022 - 2023 I feel welcome at school:K/3 95.1% (78/82) 4/5 100%	Parent School Climate Survey 2023 - 2024 I feel welcome at school. HW 99% (87/88) GH 92%	For the selected prompts, at least 85% of responses will be Agree and/or Strongly Agree.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage of Agree and/or Strongly Agree for an prompts that are less than 85% by 3% each year. Collect attendance data at the following events: Back to School Nights/Meet and Greets Title I Parent Meetings Parent Conferences Open House	Staff communicate well: K/3 97%, 4/5 93.8%, 6-8 75% I attend P/T conferences: K/3 86.2%, 4/5 86.5%, 6-8 87.5% Actively involved: K/3 82.2%, 4/5 62.9%, 6-8 37.5% Frequently volunteer: K/3 63.4%, 4/5 42.2%, 6-8 25%	(114/118), 6-8 88.3% (53/60) Staff communicate well: K/3 93.1% 69/74), 4/5 95.8% (113/118), 6-8 66.6% (40/60) I attend P/T conferences: K/3 95.9% 71/74), 4/5 95.8 (113/118) 6-8 86.3% (52/60) Actively involved: K/3 73.6% (54/74), 4/5 78% (92/118), 6-8 63.3% (38/60) Frequently volunteer: K/3 52.8% (39/74), 4/5 49.2% (58/118), 6-8 35% (21/60) Back to School Nights/Meet and Greets: HW 399/539 74% GH: 195/249 78% PS Parent Conferences HW 487/538 90.5% GH 232/245 93% PS Open House HW 487/538 90.5%	(29/29) 6-8 81.8% (36/44) Staff communicate well:K/3 92.7% (78/82) 4/5 98.8% (28/29) 6-8 84.1% (37/44) I attend P/T conferences: K/3 92.7% (78/82) 4/5 93.1% (27/29) 6-8 84.1% (37/44) Actively involved: K/3 81.7% (67/82) 4/5 96.6% (28/29) 6-8 77.3% (34/44) Frequently volunteer: K/3 54.9% (45/82) 4/5 65.5% (19/29) 6-8 40% (18/44) Back to School Nights/Meet and Greets: HW: 430/510 84% GH: 204/251 81% PS: 72% Title I Parent Meetings: HW: 35/510 6% GH: 204/251 81%% PS: 72% Parent Conferences	(126/137) PAL 89% (231/260) Staff communicates well. HW 92% (81/88) GH 83% (113/136) PAL 74% (192/259) I attend P/T conferences. HW 97% (85/88) GH 89% (123/138) PAL 77% (195/253) Actively involved. HW 81% (68/84) GH 76% (103/136) PAL 61% (154/253) Frequently volunteer. HW 54% (44/82) GH 42% (57/135) PAL 36% (88/244) Helen Wilcox: Back to School Nights TK 40/46 87% K 120/132 90% Back to School Night 8/17/23: HW 225/516 44% PS: 69% Meet and Greet HW 453/516 88% GH: 75%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		GH 232/245 93% PS 75/409 18%	HW 494/530 93% GH: 207/251 90% PS: 70/81 86% Open House HW: 488/535 91% GH: 153/251 67% PS: 120/387 31%	Title I Parent Meetings: HW 340/516 66% GH: 75% PS: 69% Parent Conferences: HW 498/529 94% GH: 91% PS: 6th grade 83% 7th grade 76% 8th grade 78% Open House: HW 492/575 86% GH: 69% PS: 27% HW Math Festiva: 634 attended GH STEAM Night: 52% GH Family LIteracy Meeting: 3%	
Behavioral Referrals: Decrease the number of classroom referrals by 3% each year.	Due to the impacts of COVID-19, baseline data is from the 2018/2019 school year.	Helen Wilcox: 26 Golden Hills: 82 Palermo School: 238	2022-2023 End of Year Helen Wilcox: 134 Golden HIlls: 211 Palermo: 341	End of Year 2023/2024 HW: GH: 257 PS: 391	Classroom referrals will decrease by at least 3% each year: Helen Wilcox: 90 or fewer

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Helen Wilcox: 99 Golden Hills: 113 Palermo School: 248				Golden Hills: 103 or fewer Palermo School: 226 or fewer

Goal Analysis

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

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

2.1 Home Study/Independent Study Teachers: This action was implemented
2.2 Community Day School: This action was implemented
2.3 School Counselors: This action was implemented
2.4 School Nurse: This action was implemented
2.5 Parent Education Nights: This action was implemented on a limited basis.
2.6 Stakeholder Engagement Support:This action was implemented
2.7 Positive Behavior Intervention and Support (PBIS): This action was implemented
2.8 Positive Attendance Support: This action was implemented
2.9 SWIS Data System: This action was implemented
2.10 Go Guardian (Online Safety): This action was implemented
2.11 K-8 Social Emotional Learning Curriculum: This action was implemented
2.12 Catapult EMS Communication System: This action was implemented
2.13 TK-8 Home to School Transportation: This action was implemented
2.14 Ripple Effects Behavior Intervention 4th - 8th: This action was implemented
2.15 Professional Development in Trauma Informed Practices: This action was implemented

2.16 Professional Development in Capturing Kids Hearts I and II: This action was implemented
2.17 Director of Student Support and Family Engagement: This action was implemented
2.18 Blackboard Connect/NTI: This action was implemented
2.19 Catapult Website/Phone App: This action was implemented
2.20 Attendance Clerk/Health Aide: This action was implemented
2.21 Illuminate Parent Portal: This action was implemented
2.22 Family Liaisons/Social Workers: This action was not implemented due to lack of staffing.

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.

Goal 2.3 - School Counselors - The district reduced a counselor for 2023-24.
Goal 2.22 - Family Liaisons/Social Workers - These positions were not hired for 2023-24.

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

Goal 2: All schools will continue to build a positive school climate by creating and/or maintaining environments that are safe, responsive to student needs and invite and engage parents to become active members of the school community.

2.1 Home Study/Independent Study Teachers: This action has been implemented and has served 19 families this year, this includes students who have been identified as chronically truant. 64% of students enrolled in the program demonstrated improved school attendance and 47% had improved grades, therefore we have determined that this action is effective. There is a waiting list for this program.This action will be moved to Goal #4 in the 2024-2025 LCAP

2.2 Community Day School: This action has been implemented and has served 15 students in the current school year who were removed from the comprehensive campuses due to unsafe behaviors that resulted in expulsion or a suspended expulsion. While enrolled the students receive counseling support, academic instruction and behavioral support. The additional support provided by this program to referred students results in improved grades, behavior and attendance. This action will be moved to Goal #4 in the 2024-2025 LCAP.

2.3 School Counselors: This action was implemented. Implementation was impacted due to lack of staffing for a large portion of the year at both Golden Hills and Palermo School. Counselors at all sites build connections with all students by leading SEL lessons. They also provide crisis support for students dealing with grief, domestic violence, and suicidal ideation. The counselor at HW has provided direct services to 80 students in TK-3 grade.

2.4 School Nurse: This action was implemented. The school nurse monitors specialized health services and creates health plans that enable students to safely attend school and participate in the educational program; conducts screening and makes referrals for needed follow-up and treatment. Analysis of the services that are provided by this action indicate that reduces barriers to education and improves school attendance, therefore we have determined that this action is effective. This action will be moved to goal #4 in the 2024-2025 LCAP.

2.5 Parent Education Nights: This action was implemented. We have held two Parent Education Nights and have determined that this action is effective in building relationships and increasing parent engagement. Survey results indicate that 73% of parents would like the district to provide more of these opportunities.We will increase the effectiveness of this action by having sites work together to plan and advertise these events district wide.

2.6 Stakeholder Engagement Support: This action was implemented and provided childcare and meals during parent engagement events. 41% of parents indicate that these types of support are essential in order for them to participate in events. Based on this data we have determined that this is an effective action in increasing parent attendance at school events.

2.7 Positive Behavior Intervention and Support (PBIS): This action was implemented. As evidenced by the result of our school climate surveys (70% of students report that they like school; 77% report that they feel safe at school), we have determined that this action is effective in creating and maintaining a safe and positive school climate.

2.8 Positive Attendance Support: This action was implemented. Attendance data shows that our Chronic absenteeism rate has decreased by 19% and our average daily attendance 93%, therefore we have determined that this is an effective strategy that improves student attendance.

2.9 SWIS Data System: This action was implement and provided access to actionable behavioral data. Site data reveals that use of the SWIS system enables staff to develop individualized behavioral supports for students such as This action will be moved to goal #4 in the 2024-2025 LCAP.

2.10 Go Guardian (Online Safety): This action was implemented. Site data indicates that GoGuardian has been instrumental in alerting school staff to possible mental health crises for individual students, incidents of online bullying, and unsafe online searches by students, therefore we have determined that it is an effective action.

2.11 K-8 Social Emotional Learning Curriculum: This action was implemented. This action has been effective in that we have decreased our overall suspension rate by from 5% to 4.7% and we continue to maintain an expulsion rate of less than 1% and we have seen a decrease in office disciplinary referrals.

2.13 TK-8 Home to School Transportation: This action was implemented. We provide daily transportation to 400 student, on average, and our average daily attendance rate is 93% therefore we have determined that it is an effective action. This action will be moved to Goal $4 in the 2024-2025 LCAP

2.17 Director of Student Support and Family Engagement: This action was implemented. We have determined that this is an effective action based on the following data: 4,964 calls made to families regarding student absences; 12 home visits; multiple referrals to outside agencies for counseling and health services; consultation with site administrations in regards to bullying and other issues impacting attendance; facilitation of enrollment in alternative education programs; providing access to transportation services and to other resources necessary for school attendance (clothing, shoes, socks, etc.)

2.20 Attendance Clerk/Health Aide: This action was implemented. Chronic absenteeism rates have decreased by 19% and our average daily attendance rates have increased to 93%. In addition, in TK-3rd grade alone there were: 3,153 calls home regarding attendance, 3,572 health office visits and 422 medically related phone calls home. We have determined that this action is effective based on this data.

We have determined that the following actions have not been effective, the funding has been eliminated or the action has not contributed directly to improved outcomes related to improved school climate and/or parent engagement and will not be carried over into the 2024-2025 LCAP:

2.12 Catapult EMS Communication System: This action was implemented.
2.14 Ripple Effects Behavior Intervention 4th - 8th: This action was implemented.
2.15 Professional Development in Trauma Informed Practices: This action was implemented and highly valued, however, it is not directly correlated to improved Goal 2 metrics..
2.16 Professional Development in Capturing Kids Hearts I and II: This action was implemented and highly valued, however, it is not directly correlated to improved Goal 2 metrics.
2.18 Blackboard Connect/NTI: This action was implemented and it is an effective communication method, however, it is not directly correlated to improved parent/family engagement. We used this system to deliver 316 general announcements and 887 attendance phone calls.
2.19 Catapult Website/Phone App: This action was implemented and it is an effective communication method, however, it is not directly correlated to improved parent/family engagement.
2.21 Illuminate Parent Portal: This action was implemented and it is an effective communication method, however, it is not directly correlated to improved parent/family engagement.
2.22 Family Liaisons/Social Workers: This action was not implemented due to limited staffing.

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

We will be making the following changes:

*In order to further reduce Suspension Rates for student groups in the Red category (Two or More Races, SED, SWD, American Indian, White) we will conduct empathy interviews with this student groups and our Wellness Coaches will provide additional support to those students.
* Actions related to parent engagements will be expanded to focus on increasing opportunities for parents and families to be on campus and engage in two-way communication. The following actions that were used to improve one-way communication with families will be removed from the 2024-2025 LCAP (2.18, 2.19, 2.21)
*We are going to move some of the actions to our new Goal #4 which address equitable access and optimal conditions for learning and teaching. They are effective in overcoming barriers to learning and access to resources, but are better aligned to Goal 4 (2.1, 2.2, 2.3, 2.9, 2.10, 2.13).
*We are eliminating the following actions as they no longer meet the needs of our students or are not directly related to the improve outcomes: 2.14

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

Goals and Actions

Goal

Goal #	Description
3	We will continue to provide and maintain optimal conditions for learning by: attracting, retaining, and motivating highly qualified staff; providing clean, well maintained and safe facilities; providing standards aligned materials and instruction to all students; providing technology resources to students and staff; providing a broad course of study.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fully Credential and Appropriately Assigned Teachers as determined by credentialing report.	100% of teachers are appropriately credentialed and assigned.	100% of teachers are appropriately credentialed and assigned.	100% of teachers are appropriately credentialed and assigned.	100% of teachers are appropriately credentialed and assigned	Monitor to insure that 100% of teachers continue to be appropriately credentialed and assigned.
Standards-aligned Instructional Materials for every student as measured by the Williams Act Reports	All students have access to standards aligned curriculum and materials.	All students have access to standards aligned curriculum and materials.	All students have access to standards aligned curriculum and materials	All students have access to standards aligned curriculum and materials	Monitor to insure that all students continue to have access to standards aligned curriculum and materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Facilities in Good/Excellent Repair as measured by the annual Facilities Inspection Tool.	All facilities are currently in good or excellent condition.	All facilities are currently in good or excellent condition.	All facilities are in good or excellent condition.	All facilities are in good or excellent condition.	Monitor to insure that all facilities remain in good or excellent repair.
Implementation of California Common Core State Standards as measured by implementation surveys.	All instruction is currently aligned to the California Common Core State Standards.	All instruction is currently aligned to the California Common Core State Standards.	All instruction is currently aligned to the California Common Core State Standards.	All instruction is currently aligned to the California Common Core State Standards.	Monitor to insure that all instruction continues to be aligned to California Common Core State Standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide a broad course of study that includes social science, science, PE, VAPA, and CTE (7/8 only) as indicated by course enrollment/master schedule at each site. Maintain or increase current course offerings at each site.	K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.

4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE.
Subject matter specialists provide additional instruction in music and PE.

6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science, VAPA, physical education and Agriculture. | K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.

4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE.
Subject matter specialists provide additional instruction in music and PE.

6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science, VAPA, physical education and Agriculture. | K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.

4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE.
Subject matter specialists provide additional instruction in music and PE.

6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science, VAPA, physical education and Agriculture. | K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE and Art.

4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE.
Subject matter specialists provide additional instruction in music, PE and art.

6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science, VAPA, physical education, music, art and Agriculture. | Maintain or increase the course offerings indicated below:
K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.

4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE.
Subject matter specialists provide additional instruction in music and PE.

6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science, |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					VAPA, physical education and Agriculture.
Participate in the CalTEACH student teaching programs in cooperation CSU, Chico to mentor and develop highly qualified candidates for teaching positions within the district.	We have hired 3 CalTEACH resident teachers to fill certificated job openings for the 2021-2022 school year.	We have hired 2 CalTEACH resident teachers to fill certificated job openings for the 2022-2023 school year.	All open teaching positions have been filled for the upcoming school year.	Working on this as we speak.	Continue to participate in the Cal Teach program

Goal Analysis

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

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

3.1 K-5th Physical Education Teacher: This action was implemented
3.2 4th - 8th Music Teacher: This action was implemented
3.3 6th - 8th Agriculture Teacher: This action was implemented
3.4 Professional Development Teacher Induction Program: This action was implemented
3.5 Hiring Bonuses for Hard to Find Credentials: This action was implemented
3.6 Mentor Teachers: This action was implemented
3.8 Student Chromebooks: This action was implemented
3.9 IT Support: This action was implemented

3.10 Library Technicians: This action was implemented

Goal 3.8 - Chromebooks - The district purchased new chromebooks in 2023/24.

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

The full implementation of the actions have resulted in the district successfully meeting all metrics of Goal 3, which is a maintenance goal.
3.1 K-5th Physical Education Teacher: This action was implemented and effective. All K-5 students participated in physical education activities provided by PE Specialists.
3.2 4th - 8th Music Teacher: This action was implemented and effective. All 4-5 grade students received music instruction. In grades 6-8, all students selecting band as their exploratory received instrumental music instruction. In addition, a before school band class was offered for 4th and 5th graders. 100% of Golden Hills parents and 97% of Palermo School parents indicate that their student benefits from being involved in band. 100% of Golden Hills parents also report that their student benefits from participation in classroom music. 76% of Golden Hills students and 96% of Palermo School students report that they enjoy participating in classroom music.
3.3 6th - 8th Agriculture Teacher: All 6th grade students participated in an Agriculture exploratory class; 7-8 graders who selected Agriculture as their exploratory received instruction in agriculturally related topics and participated in FFA events and activities. 93% of parents reported that their student benefits from participating in agriculture classes.
3.4 Professional Development Teacher Induction Program: All 9 beginning teachers (1st and 2nd year) participated in the district provided Beginning Teacher Induction Program. This action was effective because teachers received support and professional development.
3.5 Hiring Bonuses for Hard to Find Credentials: We were able to recruit and fill 6 vacancies with fully credentialed teachers. This was an effective strategy because we were able to hire high quality teachers.
3.6 Mentor Teachers: All 9 beginning teachers received and benefitted from mentoring and support from a highly qualified mentor teacher.
3.8 Student Chromebooks: Technology access was effective because maintaining a ratio of 1 to 1 devices helps 100% of students access state standards and standards-aligned instructional materials.
3.9 IT Support: This action was implemented and effective. 100% of Student and staff had continuous access to devices and online learning/teaching resources.
3.10 Library Technicians: 100% students at Helen Wilcox and Palermo School had access to school libraries/resources.

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

*The goal will become Goal 4 in our 2024-2025 LCAP. It will remain a maintenance goal and will address equitable access to optimal conditions for learning.
*Goal 4 be revised to state the following: The district will continue to maintain and provide equitable access to optimal conditions for learning on all sites by providing: well maintained facilities, access to technology and other educational resources,a broad course of study, educational enrichment opportunities, transportation, other services to reduce barriers to accessing instructional opportunities and effective, high quality instructional staff.
*In order to improving access to a broad course of study, instruction in Fine Arts will be added at all school sites.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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
Palermo Union Elementary School District	Kathleen Andoe-Nolind Superintendent	kandoe@palermok8.org (530) 533-4842

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.

Palermo Union Elementary School District is located in Butte County, California, seventy miles north of Sacramento. Our small agricultural community encompasses a 75 square mile area, and is composed of a small "downtown area" that includes a post office, a fire station, a taqueria, several small markets and churches. The main industry within our district boundaries are agricultural businesses and endeavors and the Feather Falls Hotel and Casino which is part of the Mooretown Rancheria.

Within its 75 square miles, the Palermo Union School District has five schools, serving approximately 1,436 students in preschool through 8th grade. Helen Wilcox Elementary (grades TK-3) serves 577 students; Golden Hills Elementary (grades 4-5) serves 255 students; Palermo Middle School (grades 6-8) serves 441 students; Honcut School (grades K -3) serves 18 students, and the Palermo Community Day School (grades K-8). Our preschool program serves approximately 126 children and has classrooms located on the Helen Wilcox, Honcut and Palermo School campuses.

Our student demographics for 2023 for grades TK-8, as published on the California School Dashboard and Dataquest, include the following student groups:
- Total Student Population: 1,186
- Socioeconomically Disadvantaged: 80.9%
- Students with Disabilities: 10.3%
- English Learners: 13.9%
- Foster Youth: 0.7%
- Homeless: 6.2%

The race and ethnicity of our student population includes:
*Hispanic: 36.8%
- American Indian: 3.1%
- Filipino: 0.3%
- African American: 0.3%

*White: 41.7%
- Asian: 3.9%
- Pacific Islander: 0.2%
- Two or More Races: 12.2%

The Palermo Community Day School is receiving Equity Multiplier funding.

It is important to note that children in Butte County experience a staggering amount of Adverse Childhood Experiences which include: physical neglect, emotional neglect, physical abuse, sexual abuse, emotional abuse, incarceration of a parent, witnessing domestic violence, a parent with mental illness, a parent who abuses substances, and loss of a parent due to death or abandonment. The impacts of these adverse experiences in childhood last throughout adulthood for these individuals. In addition, the children in Butte County have also experienced additional trauma for multiple years, due to the Oroville Dam Spillway Emergency, devastating wildfires and the COVID pandemic. Research has shown that traumatic experiences in childhood can affect concentration, memory, organizational skills and language abilities skills, all of which are crucial to academic success. In addition to the negative impact of trauma on academic performance, it can also lead to inappropriate classroom behavior and decrease a students ability to build relationships. This high level of trauma, coupled with the learning loss associated with the COVID-19 pandemic has resulted in additional challenges as we determine strategies to increase student engagement and improve academic outcomes.

Reflections: Annual Performance

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

ANNUAL PERFORMANCE:

When reflecting on our annual performance, it is important to recognize that our students continue to experience the on going impacts associated with the COVID-19 pandemic. Current data has been impacted by school closures, quarantine and isolation requirements and other
COVID related mandates/guidance that impacted school enrollment, attendance and engagement in the previous four academic years (2019-2020, 2020-2021, 2021-2022, 2022-2023). For example, our current 8th grade students were in 4th grade when our schools were shut down in the Spring of 2019-2020; our current 3rd graders spent the first trimester of their Kindergarten year in remote instruction and hybrid instruction for the remainder of that year in a hybrid instructional model; all of our current students in grades 2-8 were impacted by the quarantine/isolation mandates in 2020/2021 and 2021/2022 school years.Even in 2023/2024, our attendance rates have not returned to pre-COVID levels.

Our review of the 2023 California School Dashboard Data reflects the following successes:
1. 57.1% of English Learners are making progress towards English fluency (green indicator); this exceeds our LCAP goal.
2. 55% of English Learners progress at least one ELPI level; this exceeds our LCAP goal.

3. Chronic Absenteeism decreased by 19.4%. Chronic absenteeism rates improved in all student groups and at all sites: Helen Wilcox, Golden Hills, Palermo School.
4. The following student groups had improved performance as measured by the 2023 CAASPP ELA assessment: Students with Disabilities, American Indian, Hispanic, Asian, and Reclassified English Learners.
5. The following student groups had improved performance as measured by the 2023 CAASPP Math assessment: Socioeconomically Disadvantaged, Students with Disabilities, American Indian, Hispanic, Asian, and Reclassified English Learners.
6. 21.58% of 5th grade and 8th grade students met or exceeded the science standards as measured by the 2023 CAST assessment; this is an increase of 8.43% from our baseline.
7, Helen Wilcox Elementary School maintained a suspension rate of 0% for all students (blue indicator).
8. The average student performance on the ELA CAASPP assessment at Helen Wilcox Elem. School improved by 9 points
9. The average student performance on the ELA CAASPP assessment at Golden Schools Elem. School improved by 4.07 points
10. The average student performance on the Math CAASPP assessment at Golden Hills Elem. School improved by 18.9 points

Based on local data and feedback from our educational partners we have experienced success in the following areas:
1. 18.9% of English Learners were reclassified as Fluent English Proficient in 2022/2023; this exceeds our LCAP goal.
2. First trimester and mid-year IReady data indicates that we are on track to meet and/or exceed our LCAP goals in this area.
3. The percentage of K-3 students scoring At/Above grade level as measured by the Dibels assessment have already exceeded our LCAP goals at all grade levels.
4. End of 1st trimester results in grades 4-8 reading fluency indicates that we are on track to meet or exceed our LCAP goals in this area.
5. Based on ELCAP data from Spring of 2023, 25.3% of English Learners in 6-8 grade are Long Term English Learners; this is an improvement of 61.7% from baseline levels and we have exceeded our LCAP goal in this area.
6. 33.05% of 3-8 students are meeting or exceeding standards in English Language Arts as measured by the 2023 CAASPP assessment; this is an increase of 1.19% from 2022
7. 19.66% of 3-8 students are meeting or exceeding standards in Mathematics as measured by the 2023 CAASPP assessment; this is an increase of 3.04% from 2022
8. The percentage of students receiving 1 or more days of suspension has decrease in the following student groups as compared to our baseline data: English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged, American Indian/Alaskan Native, Hispanic, White.
9. We continue to maintain an Expulsion Rate of less than 1%.
10. Expansion of Targeted Tutoring and High Interest Club opportunities for students before and after school.
11. Expansion of learning opportunities provided by our agricultural program
12. Expansion of our athletic program to include track and provide for increased student access to other sports.
13. Providing late bus routes for students participating in Targeted Tutoring and High Interest Clubs.
14. Increasing designated English language services to our TK-3 EL students
15. In cooperation with the BCOE ASES programs provided 6 additional weeks of summer learning opportunities in the summer of 2022 and 2023.
16. Improved attendance rates in the 2022-2023 school year.
17. Increasing training opportunities in building Professional Learning Communities.

Positive School Climate and Parent Engagement:

The data collected during the 2023-2024 school year suggests that overall, the student's perception of the school climate falls on the more positive end of the scale; while the higher grades have a somewhat less positive perception. The majority of students, who responded to the survey, like school and feel safe and successful

I like school. HW 88% (82/93) GH 80% (141/176) PAL 60% (235/391)
I feel safe. HW 89% (78/88) GH 83% (143/172) PAL 72% (278/386)
I feel like I do well. HW 84% (73/87) GH 79% (122/155) PAL 68% (265/389)
Students treat others well. HW 85% (73/86) GH 59% (100/169) PAL 43% (167/389)
Adult to help me. HW 91% (78/86) GH 89% (151/170) PAL 74% (286/386)

Parent School Climate Surveys

The data collected during the 2023-2024 school year suggests that overall, the parent's perception of the school climate falls on the more positive end of the scale. The majority of parents, who responded to the survey, indicates that their child feels safe and successful in the school setting.

The majority of parents report that they feel welcome at school and that the schools communicate well. Responses are less positive in regards to parents being actively involved and frequently volunteering at their child's school.

My student feels safe. HW 94% (84/89) GH 89% (123/138) PAL 87% (228/262)
My student feels successful. HW 92% (81/88) GH 88% (120/136) PAL 78% (203/260)
I feel welcome at school. HW 99% (87/88) GH 92% (126/137) PAL 89% (231/260)
Staff communicates well. HW 92% (81/88) GH 83% (113/136) PAL 74% (192/259)
I attend P/T conferences. HW 97% (85/88) GH 89% (123/138) PAL 77% (195/253)
Actively involved. HW 81% (68/84) GH 76% (103/136) PAL 61% (154/253)
Frequently volunteer. HW 54% (44/82) GH 42% (57/135) PAL 36% (88/244)

Our review of the 2023 California School Dashboard reflects the following areas of need and/or low performance:
1. The following student groups within the LEA received the lowest performance level on one or more state indicators on the 2023 Dashboard (this portion of the response is to remain unchanged during the current three-year LCAP cycle):
Suspension (Students with Disabilities, American Indian, Two or More Races); Mathematics (English Learners, Two or More Races).
2. The following students groups at a school within the LEA have received the lowest performance level on one or more state indicators on the 2023 Dashboard (this portion of the response is to remain unchanged during the current three-year LCAP cycle):

Golden Hills Elementary School: Suspension (Students with Disabilities, White); The following action(s) in the 2024 LCAP will be implemented to meet the needs of these student groups (3.1, 3.5, 3.8, 3.10)

Palermo School: Suspension (Socioeconomically Disadvantaged, Students with Disabilities, Two or More Races, White); The following action(s) in the 2024 LCAP will be implemented to meet the needs of these student groups (3.1, 3.5, 3.8, 3.10)

English Language Arts: (English Learners, Two or More Races): The following action(s) in the 2024 LCAP will be implemented to meet the needs of these student groups (1.5, 1.6,1.7, 1.8)

Mathematics (All students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, Two or More Races, White);The following action(s) in the 2024 LCAP will be implemented to meet the needs of these student groups (2.1, 2.2, 2.3, 2.4)

3. Suspension rates increased from the rates in 2022 in the following student sub groups: All Students, Students with Disabilities, American Indian/Alaskan Native, White, Two or More Races.

4. Our Unduplicated Student Groups are scoring below the the All Student Group in ELA as measured by the CAASPP assessment: All Students (47.2 points below standard); Socioeconomically Disadvantaged Students (52.7 points below standard); English Learners (67 points below standard).

5. Our Unduplicated Student Groups are scoring below the the All Student Group in Math as measured by the CAASPP assessment: All Students (82.1 points below standard); Socioeconomically Disadvantaged Students (85.1 points below standard); English Learners (96.2 points below standard).

Based on local data and feedback from our educational partners we have continued need or low performance in the following areas:

1. IReady assessment data indicates that only 55% of 3rd graders are performing at grade level in ELA; a significant percentage of students at all other grade levels are also performing below grade level.

2. IReady assessment data indicates that a high percentage of students at all grade levels are performing below grade level in Mathematics.

3. K-3 Dibels assessments indicate that approximately 50% of 3rd graders are scoring below the grade level benchmark.

4. A significant percentage of students in grades 4-8 are scoring below the grade level benchmark in oral reading fluency.

5. Chronic absenteeism rates have not returned to pre-COVID levels for our unduplicated student groups: All Students (29.5%); Socioeconomically Disadvantaged Students (33%); English Learners (18.6%); Foster Youth (11.8%).

6. Mid-year data regarding the number of Behavioral Referrals indicates that we have seen an improvement in these metric, but are not on track to meet our LCAP goals in this area.

7. Providing opportunities for the active engagement of parents.

8. Providing more volunteer opportunities for parents.

Reflections: Technical Assistance

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

The District is receiving Differentiated Assistance from Butte County Office of Education to address the needs of our "Two or More Races" student group in the area of suspension and mathematics. During our work sessions with the BCOE team, we have accomplished the following:

Day 1, April 15, 2024: We conducted a Datawalk to dig deeper into the district/site data in the areas of suspension, chronic absenteeism, English language arts and mathematics. During this activity we were able to identify that we have seen improved outcomes in many of our significant student groups and that fewer sub groups were in the red category as compared to previous years. We also noted that wanted to develop a greater understanding around the Two or more races student group, such as who are these students and what is their story. We also noticed that math performance drops in middle school (7 student groups are in the red category and more than 100 points below standard). In regards to the suspension rate, the SWD, American Indian, and Two or More Races student groups have suspension rates higher than the All Students group.

During this session, we also spent time learning about the Improvement Habits of Mind and identifying the characteristics that were strength for our group and those that would be a stretch for us. We also determined which habit(s) the team might need to really lean into through our differentiated assistance work. We determined that our team will need to lean into the following improvement habits: being rigorous and disciplined, having humility and empathy and taking collective responsibility.

Day 2, April 22, 2024: We continued to reflect on our district and site indicators for math and suspension utilizing the Affinity Protocol to identify common issues/themes and to find consensus. Through this exercise and conducting root cause analysis, we determined that issues involving curriculum were our priority area in improving math outcomes for our students. This includes uncertainty around whether or not our Tier 1 math curriculum is vertically aligned in regards to essential standards and use of a common academic language; at Tier 1 are we teaching to mastery or just moving on; does the published curriculum meet the needs of our students in regards to learning gaps; are we using the most effective strategies during Tier 1 instruction and are we prepared to align instruction to the new math framework. In regards to reducing suspension of students in the 2 or More Races subgroup, and other student groups in the red category we determined that increasing SEL support was our area of priority.

Day 3, May 6, 2024: We continued our discussion on possible actions related to improved academic outcomes and reduced suspension rates. We determined that we would create a Math Work Group comprised of teachers and site administrators to focus on addressing the concerns related to the taught curriculum (common language, vertical alignment of standards, structures to teach academic language in mathematic, strategies to support reading/literacy as it relates to mathematics, strategies to provide increased familiarity with CAASPP math questions, and strategies to increase fluency with math facts and foundational math operations. In order to reduce suspension rates, we will conduct empathy interviews with students in the identified subgroups. Based on the results of those empathy interviews, our Wellness Coaches at Golden Hills and Palermo will provide additional support and SEL opportunities to students.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
LCAP Parent Advisory Committee	Meetings were held on the following dates: 1/18/2024 (Review of Dashboard and Mid Year Data); 2/22/2024 (Goals and Needs); 3/28/2024 (Metrics and Actions); 5/2/2024 (Actions and Parent/Family Engagement)
All Parents	School Climate and LCAP Actions Parent Survey
All Students 3rd - 8th grade	Student School Climate and LCAP Actions Survey,
District Administration	Admin. meetings (monthly); DLT LCAP meetings (1/23/24, 2/27/2024, 3/26/2024, 4/23/2024, 5/21.2024; Differentiated Assistance meetings with BCOE
Certificated and Classified Staff	Employee LCAP Survey, DLT LCAP meetings 1/23/24 (Review of Dashboard and Mid Year Data), 2/27/2024 (Data Review and Goals), 3/26/2024 (Metrics), 4/23/2024 (Needs and Actions), 5/21.2024 (Needs and Actions); Differentiated Assistance meetings with BCOE Coordinated District Support Team (3/6/2024, 4/15/2024, 4/22/2024, 5/6/2024)
ELAC/DELAC Parent Committees	DELAC/ELAC Meeting, Needs Assessment, Parent Survey: 12/1/2023, 4/25/2023
School Site Councils	Helen Wilcox: 11/01/2023, 12/06/2023, 2/27/2024 Golden Hills: 9/20/2023, 12/7/2023, 2/29/2024 Palermo School: 9/7/2023, 11/30/2023, 2/8/2024
Middle School Student Focus Group	Meeting held with 6-8th grade students (2/02/2024)
Equity Multiplier School Parents: Palermo CDS	Parent Survey

Educational Partner(s)	Process for Engagement
Equity Multiplier School Staff: Palermo CDS	Equity Multiplier Site Meeting
Local Bargaining Units	Employee LCAP Survey, DLT LCAP meetings 1/23/24 (Review of Dashboard and Mid Year Data), 2/27/2024 (Data Review and Goals), 3/26/2024 (Metrics), 4/23/2024 (Needs and Actions), 5/21.2024 (Needs and Actions)
Indian Education Parent Committee	Meetings: 1/25/2024, 5/7/2024
SELPA Consultation	The SELPA engages with LEAs through monthly meetings of the Directors' Council and Governing Board. At these meetings, LEAs receive information about trend data, compliance and improvement monitoring, and new priorities of the CDE intended to improve student outcomes. For example, in March, the Director provided some details about the new reporting of Least Restrictive Environment data on the California Dashboard. SELPA Program Specialists also attend CIM and DA meetings for specific districts on request, and engage with small LEAs related to educational benefit reviews and student record reviews. The SELPA offered LCAP consultation sessions on May 28 and 29 to provide context for students with disabilities and to field questions."

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

The district places a high value on engagement of all educational partners when developing plans at both the site and district-wide level. Student data, progress towards meeting goals and actions utilized by the district to improve student outcomes are shared and discussed throughout the school year with the following groups: School Site Councils, site English Language Advisory Committees, the District English Language Advisory Committee, bargaining units, administrators, the District Leadership Team and the local school board. In addition, the district also holds LCAP Parent Advisory Meetings and LCAP DLT Employee Meetings to specifically collect input on the development of the district's LCAP. This year, in order to collect additional parent and staff input the district administered various stakeholder surveys to assist the district in developing the LCAP and determine strategies for expanding learning opportunities to our students.

The development of the LCAP was influenced by the feedback of educational partners in the following aspects:

Educational partners shared that it was difficult to focus on our academic data and outcomes because both math and ELA were combined in a single goal. As a result of that feedback, we will have two seperate academic goals in the 2024-2025 LCAP. Goal #1 will address improved outcomes in ELA/reading and Goal #2 will address improved outcomes in math.

Educational partners shared that we should be monitoring how many students participate in Tier 1 and Tier 3 academic intervention and how many student exit that intervention in order to determine the effectiveness of those interventions. As a result, we will be adding a metric to monitor the number/percentage of students at each grade level needing Tier 2 and Tier 3, intervention support and and the number exiting those programs. This added metric will allow us to better analyze the effectiveness of interventions.

Educational partners have indicated, via parent surveys and input at meetings, that students will benefit from continuation or expansion of the following actions. As a result we will:
*Continue to provide reduced class sizes in TK-3rd grade.
*Expand ELD services by adding a .5 FTE ELD teacher to serve students in grades 4-5.
*Fully implement the action that provides bilingual paraprofessional support by staffing the vacant 3.5 hour position.
*Continue to provide school counselors.
* Continue to provide the Go Guardian platform in order to provide safe online learning environments.
*Continue to provide TK-5th Physical Education specialist to serve students in TK-5th grade.
*Continue to provide a music specialist to serve students in 4-8th grade.
*Continue to provide an Agriculture Teacher to specialist students in 6-8th grade.
*Expand the broad course of study by providing instruction in fine arts on all campuses.
*Continue to provide access to school libraries and expand this action to provide 3 hours/week of library support at the Golden Hills site.
* Continue to provide TK-8 academic field trip opportunities to all students.
*Continue to provide increased opportunities for STEM instruction at all sites
*Continue to provide late afternoon bus routes so that student can have access to expanded learning opportunities.

SELPA Consultation:

The SELPA annually provides a presentation to offer ideas how students with disabilities can be provided for within the LCAP. They have focused us most on aspects of inclusive practices and SIL resources to pull relevant data to inform goals
for both CIM and DA work. They have shown us how to align performance indicators with LCAP priority areas for the writing process. They have provided proposed educational partner input survey questions. And, they have offered to review our
LCAP as it relates to students with disabilities. These activities have helped us ensure our LCAP adequately addresses the needs of all students including students with disabilities. As a result of this feedback we will:
*Continue to increase opportunities for SWDs to remain in the general education setting with embedded co-teaching support from the educational specialist.

Equity Multiplier:

Site administrators and instructional staff met with and surveyed CDS students and parents. Educational partners indicated that students struggle behaviorally when they return to the main campus. As a result of this feedback, we will:
*Provide opportunities for students to strengthen their ability to use prosocial behaviors when interacting with their peers and instructional staff.
*Provide professional development will be provided for CDS staff to build their capacity to teach and reinforce prosocial behavior.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth towards meeting or exceeding grade level standards in English Language Arts and Reading and English Learners (ELs) will demonstrate progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

While we have seen improvement in student outcomes, many or our students continue to perform below grade level in English language arts and reading. We also continue to serve students who are not yet English proficient.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP English Language Arts: Decrease the distance below standard for all student groups by 5 points each year.	Spring 2023 Results: All Students: -47.2 (M) English Learners: -67 (M) Socioeconomically Disadvantaged: -52.7(M) Students with Disabilities: -101.3 (+20) American Indian: -47 (+5.5)			All Students: -32.2 English Learners: -52 Socioeconomically Disadvantaged: -37.7 Students with Disabilities: -86.3 American Indian: -32 Hispanic: -27.6	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: -42.6 (+11.2) Two or More Races: -62.5 (M) White: -53 (-8.7) Asian: -3.2 (+17.0) Homeless: -49.7 (-14.5) Reclassified English Learners: -15.5 (+10.1) points below standard English Only: -47.5 (-1.6) points below standard			Two or More Races: -47.5 White: -38 Asian: 11.8 above standard Homeless: -34.7 Reclassified English Learners: -0.5 English Only: -35.2	
1.2	CAASPP English Language Arts: Increase the percentage of students, in all student groups, meeting or exceeding the standard by 5% each year	Spring 2023 Results: % meeting or exceeding standard All Students: 33.05% Students with Disabilities: 8.99% Socioeconomically Disadvantaged: 30.82% English Only: 33.58% English Learners: 10.12%			% meeting or exceeding standard All Students: 48.05% Students with Disabilities: 23.99% Socioeconomically Disadvantaged: 45.82%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		RFEP: 60.32% Amer. Indian: 22.73% Asian: 50% Hispanic/Latino: 32.70% White: 33.68% 2 or More Races: 28.57% Homeless: 33.33%			English Only: 38.58% English Learners: 25.12% RFEP: 75.32% Amer. Indian: 37.73% Asian: 65% Hispanic/Latino: 47.70% White: 48.68% 2 or More Races: 43.57% Homeless: 48.33%	
1.3	ELPAC: % of EL students making progress in English proficiency by 2% each year. % of EL students progressing at least one ELPI level increase by 5% each year.	February - May 2023 Results: 57.1% making progress toward English language proficiency (+8.3%) 55% have progressed at least one ELPI level			63% making progress toward English language proficiency (+8.3%) 61% have progressed at least one ELPI level	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	EL Reclassification: Reclassify 10% of EL students each year.	2023 - 2024 EL Reclassification Rate: 19.1%			10% EL Reclassification Rate	
1.5	Long Term English Learners: Decrease the number of LTELs by 5% each year in grades 6 - 8. (other pupil outcomes)	End of Year Data 2022 - 2023 % of 6-8 LTELs: 25.3%			% of 6-8 LTELs: 10.3	
1.6	K-3: DIBELS: Increase the percentage of students performing at or above benchmark in the following areas as measured by the end of year assessment by 2% each year. Kindergarten: DIBELS Composite Score 1st Grade: DIBELS Correct Letter Sounds and Oral Reading Fluency (words correct) 2nd Grade: DIBELS Oral Reading Fluency Words Correct and Oral Reading Fluency Accuracy 3rd Grade: DIBELS Oral Reading Fluency Words Correct and Oral Reading Fluency Accuracy	End of Year 2023/2024 Kindergarten: Composite Score 78% Above/At Benchmark 1st Grade: Correct Letter Sounds- 38% Above/At Benchmark ORF Words Correct - 37% Above/At Benchmark 2nd Grade: ORF Words Correct - 47% Above/At Benchmark ORF Accuracy- 45% Above/At Benchmark 3rd Grade: ORF Words Correct - 37% Above/At Benchmark			Kindergarten: Composite Score 84% Above/At Benchmark 1st Grade: Correct Letter Sounds- 44% Above/At Benchmark ORF Words Correct - 43% Above/At Benchmark 2nd Grade: ORF Words Correct - 53% Above/At Benchmark ORF Accuracy- 51% Above/At Benchmark 3rd Grade:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ORF Accuracy- 48% Above/At Benchmark			ORF Words Correct - 43% Above/At Benchmark ORF Accuracy- 54% Above/At Benchmark	
1.7	4 - 8 Oral Reading Fluency: Increase the number of students at or above the grade level standard in oral reading fluency by 2% each year	End of Year 2023/2024 : 4th grade 35% at or above benchmark 5th grade 38% at or above benchmark 6th Grade 70% at or above benchmark 7th Grade: 46% at or above benchmark 8th Grade: 58% at or above benchmark			4th grade 41% at or above benchmark 5th grade 44% at or above benchmark 6th Grade 76% at or above benchmark 7th Grade: 52% at or above benchmark 8th Grade: 64% at or above benchmark	
1.9	K-8 IReady Assessment English Language Arts: Increase the percentage of students performing at or above grade level 2% each year as measured by the end of year diagnostic assessment.	End of Year 2023 - 2024 Kindergarten: ELA 78% 1st grade: ELA 53% 2nd grade: ELA 53% 3rd grade: ELA 60% 4th grade: ELA 30% 5th grade: ELA 27 %			Kindergarten: ELA 84% 1st grade: ELA 59% 2nd grade: ELA 59% 3rd grade: ELA 66%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		6th grade: ELA 32% 7th grade: ELA 31% 8th grade: ELA 47%			4th grade: ELA 36% 5th grade: ELA 33% 6th grade: ELA 38% 7th grade: ELA 37% 8th grade: ELA 53%	
1.10	Percentage of Students Participating in Tier 2 and Tier 3 reading intervention: Decrease the number of students by 2% each year.	TBD Fall of 2024			TBD Fall of 2024	

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	TK-3 Class Size Reduction	Provide additional teaching staff to maintain a 24:1 or lower student to teacher ratio in K - 3 classrooms. 1.1 Class Size Reduction in K-3rd Grade:This action is effective and will be carried over into the current LCAP. Teachers report that they are able to provide focused small group intervention,1:1 instruction and differentiated support to students. Parents/families strongly support this action and report that teachers are able to help their students and really get to know them. In order to further increase the effectiveness of this action, professional development for the upcoming year will focus on the science of reading and effective Tier 1 instructional strategies. In 3rd grade the percentage of students exceeding standards increased 14.41% as measured by the CAASSP assessment and the percentage of student nearly meeting the standard increase by 7.92%.	$643,821.00	Yes
1.2	Education Specialist:	In order to provide 1.5 FTE of increased support to Students with Disabilities (SWD), an additional Education Specialist will be assigned to Helen Wilcox to serve TK -3 students and 6-8 grade students at Palermo School. 1.2 K-3 Education Specialists: This action has been effective and will continued in the LCAP. We have an increased number of students qualifying for IEPs; Education Specialist are available to provide services and students are meeting their individual goals. CAASSP ELA scores for students with disabilities has improved by 20 points. CAASSP Math scores have improved by 4.1 points. 1.30 6th - 8th SPED Intervention Teacher (.5 FTE): This action has been effective and will be continued in the LCAP. We have an increased number of students qualifying for IEPs; Education Specialist are available to	$178,311.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provide services and students are meeting their individual goals. CAASSP ELA scores for students with disabilities has improved by 20 points; CAASSP Math scores have improved by 4.1 points. These action will be combined into one action in the 2024-2025 LCAP		
1.3	K-3 Reading Specialist	2 FTE Reading Specialist will provide Tier II and Tier 3 reading intervention services to students in K-3rd grade. 1.3 K-3 Reading Specialists: This action has been effective and will be continued in the LCAP. While we do not yet have end of year data available, mid-year assessment data is on track to meet or exceed our end of year goals on benchmark assessments. In 3rd grade the percentage of students exceeding standards increased 14.41% as measured by the CAASSP assessment and the percentage of student nearly meeting the standard increase by 7.92%. The effectiveness of this action will be increased by utilizing Reading Simplified to address needs not met by Tier 2 Barton's Reading.	$262,158.00	Yes
1.4	TK -5 Literacy Programs Focused on Phonics Instruction (Tier 1-2)	Phonics instruction will be provided as a Tier I strategy to all TK-3rd grade students. In grades 4-5, phonics instruction will be provided as a Tier II intervention to students reading below grade level.	$16,645.00	Yes
1.5	Standards Based Supplemental Instructional Materials for English Language Arts and Reading	Provide additional standards based instructional materials to meet students needs in Tier 1, Tier 2, Tier 3 and for use with SWDs. 1.5 ELA//Math Supplemental Materials: This has been an effective strategy to provide supplemental materials.Teachers report that these materials allow them to differentiate instruction and fill learning gaps for student subgroups including SWDs. In order to further improve the effectiveness of	$75,841.00	Yes

Action #	Title	Description	Total Funds	Contributing
		this action, ineffective supplemental materials will be eliminated and no longer used.		
1.6	Tk-8 Paraprofessionals: Reading/Eng. Language Arts	Paraprofessionals will provide instructional support to students in their reading and ELA classes. 1.15 Paraprofessionals K-8th: This has been effective and will be continued in the LCAP. This action is effective an effective strategy that provides Tier 2 support via small group and/or 1:1 instruction; reading intervention; instructional support in both the Tier 1 and Tier 3 setting. We plan to increase the effectiveness of this strategy by filling all vacant positions. 1.33TK Paraprofessional: This action has been effective in supporting TK students in the classroom setting and will continue in the LCAP. These actions will be combined in the 2024 - 2025 LCAP.	$460,466.00	Yes
1.7	Designated ELD Instruction for ELs and LTELs and Professional Development	Provide 1 FTE ELD teacher to serve students in TK-3; a .42 FTE teacher to provide 3 periods of ELD instruction in grades 6-8; .5 FTE ELD teacher to serve EL students in grades 4-5. Teachers will participate professional development to increase their capacity in teaching language acquisition and providing targeted support for LTELs. 1.6 ELD Instruction: This action has been effective and will be continued in the LCAP. 57.1% of EL students are making progress towards English proficiency and our LTEL rate at the middle school has dropped to 25%. We hope to further increase the effectiveness of this action by adding ELD staff provide ELD instruction to students at the Golden Hills site.	$308,061.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Bilingual Paraprofessional	A bilingual paraprofessional will provide services to LTEL students and students who are identified as being at risk of becoming an LTEL. 1.7 Bilingual Paraprofessional: This action was partially implemented as we have been unable to staff the .5 FTE position. This action is effective in supporting our Newcomer students in the classroom setting. 57.1% of EL students are making progress towards English proficiency and our LTEL rate at the middle school has dropped to 25%.	$61,284.00	Yes
1.9	SWDs Receive Core Instruction in the General Education Setting	Education Specialist will be embedded as co-teachers in the general education setting to support SWDs so that they can participate in rigorous grade level instruction. 1.17 ELA/Math Grade Level Instruction for SWDs: This action has been effective and will continue in the LCAP. In grades 4-8, SWDs participate in the general education setting for most of the day with Ed. Specialist team teaching and supporting students. Ed. specialist report improved student outcomes and engagement.	$555,479.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will demonstrate growth towards meeting or exceeding standards in Mathematics.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

While we have seen improvement in student outcomes, many or our students continue to perform below grade level in mathematics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP Math: Decrease the distance below standard for all student groups by 5 points each year.	Spring 2023 Results : All Students: -82.1 (M) English Learners: -96.2 (M) Socioeconomically Disadvantaged: -85.1 (+3.8) Students with Disabilities: -131.2 (+4.1) American Indian: -77.3 (+28.4) Hispanic: -84.8 (+8.9)			All Students: -67.1 English Learners: -81.2 Socioeconomically Disadvantaged: -70.1 Students with Disabilities: -116.2 American Indian: -62.3 Hispanic: -69.8 Two or More Races: -84	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Two or More Races: -99 (-6.2) White: -83 (-11.9) Asian: -30.1 (+42.3) Homeless: -88.1 (M) Reclassified English Learners: -51.7 (+35.6) points below standard English Only: -82.2 (-1.9) points below standard			White: -68 Asian: -15.1 Homeless: -73.1 Reclassified English Learners: -36.7 English Only: -67.2	
2.2	CAASPP Math: Increase the percentage of students, in all student groups, meeting or exceeding the standard by 5% each year	Spring 2023 Results: % meeting or exceeding standard All Students: 19.66% Students with Disabilities: 10.11% Socioeconomically Disadvantaged: 16.70% English Only: 20.61% English Learners: 8.99% RFEP: 23.81%			% meeting or exceeding standard All Students: 34.66% Students with Disabilities: 25.11% Socioeconomically Disadvantaged: 31.70% English Only: 35.61%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Amer. Indian: 9.10% Asian: 30.55% Hispanic/Latino: 18.63% White: 22.68% 2 or More Races: 12.09% Homeless: 16.67%			English Learners: 23.99% RFEP: 38.81% Amer. Indian: 24.10% Asian: 45.55% Hispanic/Latino: 33.63% White: 37.68% 2 or More Races: 27.09% Homeless: 31.67%	
2.3	IReady Math Scores: Increase the percentage of students performing at or above grade level 2% each year as measured by the end of year diagnostic assessment.	End of Year 2023 - 2024 Kindergarten: Math 58% 1st grade: Math 48% 2nd grade: Math 38% 3rd grade: Math 40% 4th grade: Math 40% 5th grade: Math 36% 6th grade: Math 26% 7th grade: Math 12% 8th grade: Math 26%			Kindergarten: Math 64% 1st grade: Math 54% 2nd grade: Math 44% 3rd grade: Math 46% 4th grade: Math 46% 5th grade: Math 42% 6th grade: Math 32%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					7th grade: Math 18% 8th grade: Math 32%	
2.4	Percentage of Students Participating in Tier 2 and Tier 3 math intervention: Decrease the number of students by 2% each year.	TBD Fall of 2024			TBD Fall of 2024	

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	Standards Based Supplemental Instructional Materials for Mathematics	Provide additional standards based instructional materials to meet students needs in Tier 1, Tier 2 and Tier 3 (SPED) 1.5 ELA//Math Supplemental Materials: This action has been an effective strategy to provide supplemental materials.Teachers report that these materials allow them to differentiate instruction and fill learning gaps for student groups including SWDs. In order to further improve the effectiveness of this action, ineffective supplemental materials will be eliminated and no longer used.	$59,451.00	Yes
2.2	6-8 Math Intervention Teacher	1 FTE Math teacher will provide staffing for the development of the math intervention program in grade 6-8. This goal was included in the previous LCAP, but 2023-2024 is the first year of implementation. We will not be able to determine it's effectiveness until we receive CAASPP data for Spring of 2024, however, mid-year local benchmark data indicates that we are seeing improved student outcomes.	$126,868.00	Yes
2.3	TK-8 Paraprofessionals: Math	Paraprofessionals will provide support to students in their math classes. 1.15 Paraprofessionals K-8th: This action has been effective, however, there has been turnover and a lack of qualified candidates to fill vacant positions. This action strategy that provides Tier 2 support via small group and/or 1:1 instruction; reading intervention; instructional support in both the Tier 1 and Tier 3 setting. We will increase the effectiveness of this action by filing all vacancies with highly qualified staff.	$460,468.00	Yes
2.4	District-wide Math Work Group	Math Work Group meeting time will be utilized engage in activities and learning needed to strengthen Tier 1 math instruction with a focus on the following areas: preparing for the new math framework, academic	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		language structures, common language, effective instructional strategies, TK-8 vertical alignment, IABs and/or FIABS (CAASPP interim assessments. Professional development will also be provided to support work in this area. This was developed to address the data related to our Differentiated Assistance designation.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All schools will continue to build a positive school climate by creating and/or maintaining environments that are safe, engaging, responsive to students' social, emotional and behavioral needs an by also engaging and inviting parents to become active members of the school community.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Students from families in our community that are facing economic difficulties have also experienced a high rate of adverse childhood experiences and trauma. Research indicates that these children will have difficulty with engagement and staying calm and controlled in the classroom setting. ACEs create toxic stress that affect attention, learning and behavior. (Darling Hammond & Cook-Harvey, 2018) In addition to this, children who are suffering from the trauma associated with adverse childhood experiences may also find it difficult to form secure relationships with teachers and as a result are also impacted by disciplinary actions that remove them from the classroom or school setting.The first and best strategy for increasing student effort and motivation is to nurture strong relationships between students and their teachers (Brito & Noble, 2009).
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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	Overall Attendance Rates: Maintain and average daily attendance rate of at least 95% at all school sites.	2023 - 2024 P2: Honcut School: 91.09% Helen Wilcox: 92.14% Golden Hills: 94.09% Palermo School: 92.91%			95% ADA at all sites	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Chronic Absenteeism Rates: Decrease the Chronic Absenteeism rate in all student groups by 2% each year.	End of year data for 2022/2023 (Dashboard) All Students 29.5% English Learners: 18.6% Foster Youth: 11.8% Homeless: 39.7% Socioecon. Disadvantaged: 33% Students with Disabilities: 43.3% Amer. Indian/Alaskan Native: 43.2% Asian: 12.7% Hispanic: 28.1% White: 31.6% Two or More Races: 30.1%			All Students 23.9% English Learners: 12.6% Foster Youth: 5.8% Homeless: 33.7% Socioecon. Disadvantaged: 27% Students with Disabilities: 37.3% Amer. Indian/Alaskan Native: 37.2% Asian: 6.7% Hispanic: 22.1% White: 25.6% Two or More Races: 24.1%	
3.3	Suspension Rates: Decrease the Suspension Rate in all student groups by 1% or more each year.	End of year data for 2022/2023 (Dashboard) All Students: 4.7% English Learners:1.6% Foster Youth: 0% Homeless: 3.8% Socioeconomically Disadvantaged: 1% Students with Disabilities: 6.1% Amer. Indian/Alaskan Native: 10.8% Asian: 1.8% Hispanic: 2.3% White: 6%			All Students: 1.7% English Learners: 0% Foster Youth: 0% Homeless: 0.8% Socioeconomically Disadvantaged: 0% Students with Disabilities: 3.1% Amer. Indian/Alaskan Native: 7.8% Asian: 0% Hispanic: 0% White: 3%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Two or More Races: 7.3%			Two or More Races: 4.3%	
3.4	Expulsion Rates: Maintain an expulsion rate of less than 1%	2022-2023 Dataquest: 0.2%			Expulsion rate of less than 1%	
3.5	Disciplinary Office Referrals: Decrease the number of classroom referrals by 3% each year.	End of Year 2023/2024 HW: 163 GH: 257 PS: 391			HW: GH: 234 PS: 356	
3.6	Student School Climate Survey: For the selected prompts, at least 85% of will be Agree and/or Strongly Agree. Increase the percentage of Agree and/or Strongly Agree for any prompts that are less than 85% by 2% each year.	Spring 2024 Student Climate Survey I like school. HW 88%; GH 80%; PS 60% I feel safe. HW 89%; GH 83%; PS 72% I feel like I do well. HW 84%; GH 79%; PS 68% Students treat others well. HW 85%; GH 59%; PS 43% Adult to help me. HW 91%; GH 89%; PS 74%			I like school. HW 88%; GH 86%; PS 66% I feel safe. HW 85%; GH 89%; PS 78% I feel like I do well. HW 90%; GH 85%; PS 74% Students treat others well. HW 85%; GH 65%; PS 49% Adult to help me. HW 91%; GH 89%; PS 80%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Parent School Climate Survey: For the selected prompts, at least 85% of will be Agree and/or Strongly Agree. Increase the percentage of Agree and/or Strongly Agree for any prompts that are less than 85% by 2% each year.	Spring 2024 Parent Climate Survey I feel welcome at school. HW 99%; GH 92%; PS 89% Student feels safe. HW 94%; GH 89%; PS 87% Student feels successful. HW 92%; GH 88%; PS 78%			I feel welcome at school. HW 99%; GH 92%; PS 89% Student feels safe. HW 94%; GH 89%; PS 87% Student feels successful. HW 92%; GH 88%; PS 84%	
3.9	Parental Participation Survey: For the selected prompts, at least 85% of will be Agree and/or Strongly Agree. Increase the percentage of Agree and/or Strongly Agree for any prompts that are less than 85% by 2% each year.	Spring 2024 Parental Participation Survey Staff communicates well. HW 92%; GH 83%; PS 74% I attend P/T conferences. HW 97%; GH 89%; PS 77% Actively involved. HW 81%; GH 76%; PS 61% Frequently volunteer. HW 54%; GH 42%; PS 36%			Staff communicates well. HW 92%; GH 89%; PS 80% I attend P/T conferences. HW 97%; GH 89%; PS 83% Actively involved. HW 87%; GH 82%; PS 67% Frequently volunteer. HW 60%; GH 48%; PS 42%	
3.10	Parent Student Engagement Events:	Helen Wilcox: Back to School Nights				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Increase the number of grade level/site parent-student engagement events in addition to Parent Conferences, Open House and Back to School Night/Meet and Greets. Collect attendance data at the following events: Back to School Nights/Meet and Greets Title I Parent Meetings Parent Conferences Open House	TK: 87% K: 90% Back to School Night: HW 44% PS: 69% Meet and Greet HW: 88% GH: 75% Title I Parent Meetings: HW: 66% GH: 75% PS: 69% Parent Conferences: HW: 94% GH: 91% PS: 6th grade 83% 7th grade 76% 8th grade 78% Open House: HW: 86% GH: 69% PS: 27% HW Math Festival: 634 attended GH STEAM Night: 52% GH Family LIteracy Meeting: 3% PS: Choose Well Parent Event PS: Social Media Education Night				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.11	ELD Classes for Parents Who Are English Learners: Increase the percentage of parents participating in these classes by 2% each year.	TBD Fall of 2024			TBD Fall of 2024	
3.12	Middle School Dropout Rate: maintain a a dropout rate of 0%.	O%			0%	

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	School Counselors	Provide school counselors (2.8 FTE) to meet the social emotional and mental health needs of our students. This action is effective and crucial to meeting the mental health needs of our students as we have seen a significant increase in need since the pandemic. The counselor has provided direct services to 80 students in TK-3 grade. On our Golden Hills campus 118 students were referred for counseling which is 47% of the student population. The counselor provided student support in the following ways: 38 small group counseling sessions, 55 classroom guidance lessons, 5 suicide risk assessments and 8 referrals to outside mental health agencies.	$390,289.00	Yes
3.2	District-wide Nurse	The district-wide nurse will provide health screening and provide support to students who's health needs impact their ability to engage in school activities.	$103,828.00	Yes
3.3	Parent-Student Engagement Events	Provide grade level/site parent-student engagement events in addition to Back to School Night and Open House	$26,330.00	Yes
3.4	Parent Education Events	Provide educational opportunities and resources for parents so that they are better able to support students in regards to academic achievement, increased literacy, positive behavior,and health/safety.	$4,342.00	Yes
3.5	Positive Behavior Intervention and Support	All schools will develop a system of Positive Behavior Interventions and Supports and strategies to support individual student needs and encourage positive behavior.	$34,506.00	Yes
3.6	Recognition of Good and Improved Attendance	All sites will develop a system of encouraging and recognizing positive and improved school attendance.	$19,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Social Emotional Learning	All school sites will provide opportunities for students to participate in Tier 1 social emotional learning activities. This action has been effective in that we have decreased our overall suspension rate by from 5% to 4.7% and we continue to maintain an expulsion rate of less than 1%. Overall, we have also experienced a reduction in the number of office referrals and an increase in prosocial behaviors.	$2,500.00	Yes
3.9	Director of Student Support and Family Engagement and Attendance/Health Clerks	The Director of Student Support and Family Engagement will work with site attendance/health staff, students and parents to eliminate barriers to school attendance and parent engagement. This action has been effective. In the 2023-2024 school year, there were 4,964 calls made to families regarding student absences; 12 home visits; referrals to outside agencies for counseling and health services; consultation with site administrations in regards to bullying and other issues impacting attendance; facilitating enrollment in alternative education programs; facilitating access to transportation services and to other resources necessary for school attendance (clothing, shoes, socks, etc.)	$275,181.00	Yes
3.10	Grade 4-8 SEL Intervention	Based on the outcome of empathy interviews, wellness coaches will provide SEL Intervention opportunities in order to decrease suspension in the following student sub-groups: SED,students with disabilities, two or more races, white and American Indian. This action is an outcome of the data associated with our designation for Differentiated Assistance.	$0.00	No
3.11	English Development Classes for Parents	Provide English classes for parents who's primary language is not English.	$7,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	The district will continue to maintain and provide equitable access to optimal conditions for learning and teaching on all sites by providing: well maintained facilities, access to technology and other educational resources,a broad course of study, educational enrichment opportunities, transportation, other services to reduce barriers to accessing instructional opportunities and effective, high quality instructional staff.	Maintenance of Progress 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.

The following factors have been found to improve the quality of schools in low-SES neighborhoods: a focus on improving teaching and learning, creation of an information-rich environment, building of a learning community, continuous professional development, involvement of parents, and increased funding and resources (Muijs, Harris, Chapman, Stoll, & Russ, 2009)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Fully Credential and Appropriately Assigned Teachers as determined by credentialing report.	2021 - 2022 DataQuest/SARC:: Fully Credentialed for Subject and Student Placement: 85.94% Intern Credential Holders Properly Assigned: 0% Teachers Without Credentials and Misassignments: 1%			100% of teachers are appropriately credentialed and assigned	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Credentialed Teachers Assigned Out-of-Field: 11.17% Unknown 1.87% Total Teaching Positions: 78.00 FTE				
4.2	Standards-aligned Instructional Materials for every student as measured by the Williams Act Reports. This curriculum includes instructional materials and strategies for English Learners and SWDs.	All students have access to standards aligned curriculum and materials.			All students have access to standards aligned curriculum and materials.	
4.3	School Facilities in Good/Excellent Repair as measured by the annual Facilities Inspection Tool.	Fall 2023 FIT Report: All facilities are currently in good or excellent condition.			All facilities are currently in good or excellent condition.	
4.4	Provide a broad course of study that includes reading, English language arts, math, social science, science, PE, VAPA, and CTE (7/8 only) as indicated by course enrollment/master schedule at each site. Maintain or increase current course offerings at each site.	K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in reading, English language arts, math, social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE and fine arts.			K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE and Art.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4-5: Multiple Subject Certificated Staff provide instruction in reading, English language arts, math, social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in music, PE and fine arts. 6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in reading, English language arts, math, social studies, science, VAPA, physical education, music, fine arts and agriculture.			4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in music, PE and art. 6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science, VAPA, physical education, music, art and Agriculture.	
4.5	All students, residing within the district's boundaries and not living within walking distance to their assigned school, will have access to home to school transportation	100% of students will have access to transportation to and from school.			100% of students will have access to transportation to and from school.	
4.6	All beginning teachers will receive up to 2 years of mentor support and district paid access to	100% of beginning teachers will receive mentoring support and			100% of beginning teachers will receive mentoring support and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the Teacher Induction Program	access to the Teacher Induction Program.			access to the Teacher Induction Program.	
4.7	All students, including SWDs, will have the opportunity to participate in academic enrichment activities/field trips.	100% of students will have the opportunity to participate in academic enrichment field trips/activities.			100% of students will have the opportunity to participate in academic enrichment field trips/activities.	
4.8	All students will have access to library services and/or books.	100% of students will have access to library books			100% of students will have access to library books.	
4.9	Staff, at all sites, will have access to student level academic and behavioral data using a variety of online tools.	100% of certificated staff will have access student data.			100% of certificated staff will have access to student data.	
4.10	Implementation of State Standards Based on the Self-Reflection Tool will be Fully Implemented or Fully Implemented and Sustainable	ELA: Fully Implemented/Sustainable ELD: Fully Implemented Math: Fully Implemented and Sustainable Science: Fully Implemented and Sustainable Social Studies: Fully Implemented and Sustainable Physical Education: Fully Implemented and Sustainable Health: Exploration/Research			ELA: Fully Implemented/Sustainable ELD: Fully Implemented Math: Fully Implemented and Sustainable Science: Fully Implemented and Sustainable Social Studies :Fully Implemented and Sustainable Physical Education: Fully Implemented and Sustainable	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Visual and Performing Arts: Fully Implemented			Health: Fully Implemented and Sustainable Visual and Performing Arts: Fully Implemented	

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	Academic Enrichment/Field Trips	Provide the opportunity for each grade level to deepen understanding of academic standards through field trips or other engaging activities. 1.12 K-8 Academic Field Trips: This action was implemented it has enhanced student learning and engagement learning by participating in	$11,079.00	Yes

Action #	Title	Description	Total Funds	Contributing
		field trips. It is an effective strategy that engages students. This action is highly valued by students, parents and staff: 91% of students report that enjoy academic field trips; 95% of parents indicate that their students benefit from these opportunities. It will be moved to Goal #4.		
4.2	TK-8 STEM Materials	Provide STEM materials at all grade level 1.14 STEM Materials/Supplies K - 8th: This action has been implemented. It effectively provides students with access to an enriching broad course of study so it will be moved to Goal 4 in the 2024-2025 LCAP.	$11,395.00	Yes
4.3	Library Services and Access to Library Books	Library technicians will provide school library services to students at Helen Wilcox and Palermo School; the Golden Hills site will receive 3 hours/week of library support time. Funding for library books will be provided to all sites.	$83,326.00	Yes
4.4	Alternative Educational Programs	Maintain a Home Study program and a Community Day School Program to meet the academic and behavioral needs of students who would benefit from participation in an alternative educational setting. 2.1 Home Study/Independent Study Teachers: This action has been implemented and has effectively served 19 families this year. This program is highly valued by our school community families. 2.2 Community Day School: This action has been implemented and has effectively served 15 students in the current school year. The additional support provided by this program to referred students results in improved grades, behavior and attendance.	$352,241.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	Home to School Transportation	The district will provide home to school transportation all students who live outside the safe walking distance to their assigned school and within district boundaries. 1.27 Transportation (late bus routes): This action has been implemented. 1.27 Transportation (late bus routes): This action has been implemented and is effective. Parents/families report that this action is highly valued and that it provides the ability for their students to participate in after school tutoring/intervention/enrichment. This action will be moved to Goal #4.	$579,907.00	Yes
4.7	Broad Course of Study	The district will provide access to a broad course of study by hiring instructional specialist to provide instruction in Fine Arts (K-8th), Music (4th-8th), PE (TK-5th) and Agriculture (6th-8th)	$600,418.00	Yes
4.8	Support for Beginning Teachers	Provide a professional induction program and mentoring for beginning teachers.	$40,430.00	Yes
4.9	Access to Technology and Online Learning Tools and Resources.	Provide student access to educational technology tools and online learning tools and resources. This action provides for IT support and the purchase and maintenance of devices (chromebooks, laptops, etc) necessary for teaching and learning.	$313,583.00	Yes
4.12	Go Guardian	Provide safe online access to students by utilizing Go Guardian.	$9,750.00	Yes
4.14	Staff Access to Student Level Academic and Behavioral Data	In order to maintain and enhance optimal conditions for learning and teaching, site staff need access to actionable student data in regards to academics and behavior. This action will provide the online tools necessary to accurately determine academic progress towards meeting grade level standards, develop effective interventions and meet the behavioral and social emotional needs of students.	$34,680.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.32 EduClimber Student Dashboard: This action has been partially implemented. Currently, its effect is limited due to the partial implementation. In order to improve the effectiveness of this action, we will provide more support to sites so that they can quickly identify and respond to students intervention/support needs. This action will be moved to Goal #4. 1.8 K-8 IReady Assessment System: This action has been implemented and it is effective. Data is used to determined student growth and identify areas that need additional support. This action will be moved to Goal #4. 2.9 SWIS Data System: This action was implement and effectively provided access to actionable behavioral data. This action will be moved to goal #4.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	100% of students leaving PCDS and returning to a comprehensive campus setting will meet the conditions of readmission in the areas of attendance, grades and behavior.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Students who attend the Palermo Community Day School are enrolled due to expulsion orders, stipulated agreements and/or Student Attendance Review Board order due to disciplinary issues or attendance issues. PCDS currently has a non-stability rate of 100%, which means that none of the students are receiving a "full year" of learning in the same school and 100% of the students are also socioeconomically disadvantaged (SED). Changing schools often can be detrimental to normal adolescent development by disrupting relationships with peers and educators as well as altering a student's educational program. Effects of student mobility can be seen on test scores and high school graduation rates. Rumberger concludes that students who are forced to make multiple moves are more likely to drop out (Rumberger, 2015). Studies also verify that students living in poverty are at a disadvantage academically, may have difficulty regulating their emotions and behavior and may also exhibit poor school attendance. We have developed this goal to mitigate the negative impacts of non-stability and low socioeconomic status so the student have the skills necessary to be socially and academically successful when they return to a comprehensive school site. Our local data shows 50% of the students who are placed in our community day school continue to make poor choices in the school setting and when interacting with their peers and instructional staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Disciplinary/behavioral events, referrals, redirection and/or suspensions for students attending PCDS: reduce the number of these occurrences by 2% each year.	Baseline data will be established during the 2024 - 2025 school year: Referrals: Suspensions: Mediated Conflict Resolution:			TBD	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.2	Attendance: Maintain an attendance percentage of at least 85% upon returning to the comprehensive campus.	Baseline data will be established during the 2024 - 2025 school year:			TBD	
5.3	Grade Point Averages: Maintain at least a 2.0 grade point average upon returning to the comprehensive campus.	Baseline data will be established during the 2024 - 2025 school year:			TBD	

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
5.1	Support for Positive Behavior, Healthy Relationships and Conflict Resolution	Students will participate in activities designed to build and strengthen their ability to interact with other in the educational settings in a positive manner. The Choose Well Group (Mr. Brown) will provide 6 full days of instruction to the PCDS students during the 2024 - 2025 school year.	$31,000.00	No
5.2	Professional Development for PCDS Staff	PCDS staff and administration will participate in professional development activities that build their capacity to provide behavioral support to students and to also promote and develop prosocial behaviors on the part of the students. Training will also include de-escalation techniques, and strategies to increase students ability to independently resolve conflicts in a respectful manner.	$19,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$4,235,379	$500,365

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
32.669%	0.556%	$71,380.51	33.225%

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	**Action:** TK-3 Class Size Reduction **Need:** ELA CAASPP data shows that 30.82% of SED students and 10.12 % of ELs are meeting or exceeding the standard. Parent feedback indicates that they place a high value on the benefits of smaller class size in the primary grades.	Smaller class sizes will provide opportunities for improved academic performance/reading levels for SED, Foster and EL students. All students will benefit from classroom environments that provide for increased student engagement, time on task, and student effort, therefore, this action is being provided to all students.	We would expect to see increased student performance on the K-3 Dibels scores, IReady scores and the 3rd Grade ELA CAASPP scores

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
	Glass and Smith (1978), concluded that small class sizes were associated with improved academic performance. Effects were strongest in the early primary grades and among low-income students. A review by Zyngier (2014) of the research literature showed that smaller classes had a strong positive impact on student achievement and narrowing the achievement gap in the vast majority of studies. Achilles (2012) concluded that poor, minority, and male students received especially large benefits from reduced class size in terms of improved test scores, school engagement, and lower grade retention and dropout rates. Reduced class size is also linked to increased academic engagement, student effort, initiative taking in the classroom and time on task (Finn et al 2003) **Scope:** Schoolwide		
1.2	**Action:** Education Specialist: **Need:** We have an increased number of students in grades who qualify for Special Education	This action meets the needs of our low income SWD by keeping case loads well below the statutory limits. All students with IEPs will benefit from these interventions as teachers will be able to provide high levels of support.	We expect to see improved performance of SWD on the CAASPP, IReady and local benchmark assessments.

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
	Services. Students receiving IEP services are scoring significantly below the "all students" group on measures of academic achievement. Increasing evidence supports the link between lower SES and learning disabilities or other negative psychological outcomes that affect academic achievement. Research indicates that children from low-SES households and communities develop academic skills slower than children from higher SES groups (Morgan, Farkas, Hillemeier, & Maczuga, 2009). For instance, low SES in childhood is related to poor cognitive development, language, memory, socioemotional processing, and consequently poor income and health in adulthood. (Aikens & Barbarin, 2008). **Scope:** Schoolwide		
1.3	**Action:** K-3 Reading Specialist **Need:** Children from low-SES families are less likely to have experiences that encourage the development of fundamental skills of reading acquisition, such as phonological awareness, vocabulary, and oral language (Buckingham, Wheldall, & Beaman-Wheldall, 2013).	This action will provide targeted and focused instruction in foundational literacy skills fir SED, EL, and Foster Youth in TK-3 grade. It is being provided on a school-wide basis because all students will benefit from access to these intervention.	We expect to see improved student outcomes on the K-3 Dibels scores, IReady grade level assessments and 3rd Grade ELA CAASPP scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.4	**Action:** TK -5 Literacy Programs Focused on Phonics Instruction (Tier 1-2) **Need:** 65% of our current 4th graders needed additional instruction in phonics and did not meet the grade level oral reading fluency benchmark. Children from low-SES families are less likely to have experiences that encourage the development of fundamental skills of reading acquisition, such as phonological awareness, vocabulary, and oral language (Buckingham, Wheldall, & Beaman-Wheldall, 2013). In addition, the National Literacy Panel on Language-Minority Children and your found that instruction in phonemic awareness, phonics, fluency, vocabulary, and text comprehension all had clear benefits for English Learners. **Scope:** Schoolwide	Helen Wilcox (Tier 1 Fundations) and Golden Hills (Tier 2 95 Percent) will implement phonics instruction provide in order to improve reading levels of SED, Foster, and EL students. However, as all students who are reading below grade level will benefit from this instruction these actions are being provided on a school-wide basis.	We expect to see improved student outcomes as measured by: K-3 Dibels scores, 4-5 Oral Reading Fluency, grade level IReady assessments and 3rd, 4th and 5th Grade ELA CAASPP Scores.
1.5	**Action:** Standards Based Supplemental Instructional Materials for English Language Arts and Reading **Need:** A significant percentage of our students are working below grade level and need	These resources will provide additional instructional resources support the diverse learning needs of our SED, Foster Youth and EL students, however, due to gaps in the core curriculum, all students will benefit from learning opportunities provided by use of supplementary materials.	We expect to see an increase in student ELA/reading outcomes as measured by grade level IReady scores and 3-8 CAASPP ELA scores. We expect to see a greater effect with our SED, EL

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
	scaffolded instructional materials in order to access the core curriculum. The core ELA curriculum does not provide resources to address current learning gaps and supplementary materials are needed to provide intervention opportunities to students. **Scope:** 　LEA-wide		and Foster Youth student groups since this action is targeted to their needs.
1.6	**Action:** Tk-8 Paraprofessionals: Reading/Eng. Language Arts **Need:** CAASPP scores indicate that our SED, EL and Foster Youth student groups are scoring below standard in the area of ELA and reading. They require additional instructional support embedded in the core instructional setting to receive 1:1 and or small group instruction. **Scope:** 　LEA-wide	This action will provide additional instructional support to SED, EL, and Foster Youth while in the core instructional setting and during interventions, however, all students will benefit from this additional support so it will be provided on a district-wide basis.	We expect to see an increase in student ELA/reading outcomes as measured by grade level IReady scores and 3-8 CAASPP scores. We expect to see a greater effect with our SED, EL and Foster Youth student groups since this action is targeted to their needs.
2.1	**Action:** Standards Based Supplemental Instructional Materials for Mathematics **Need:** Teachers have identified that the core curriculum does not meet the need of addressing learning gaps. In the math domain, SES differences emerge early during preschool, with studies showing that children	These resources will provide instructional support to SED, Foster Youth and EL students, however, due to gaps in the core curriculum, all students will benefit from learning opportunities provided by use of supplementary materials.	We expect to see an increase in student outcomes as measured by grade level IReady scores and 3-8 CAASPP scores. We expect to see a greater effect with our SED, EL and Foster Youth student groups since this

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
	from low-SES backgrounds perform more poorly than their higher-SES peers on counting, adding, subtracting, and comparing magnitudes (Starkey et al., 2004; Jordan et al., 2006; Elliott and Bachman, 2018). Evidence also suggests that SES disparities in math during early childhood persist and widen throughout later childhood and adolescence. There is also evidence showing that initial SES-related math deficits at kindergarten are associated with slower growth in math abilities from first to third grade (Jordan et al., 2006). **Scope:** LEA-wide		action is targeted to their needs.
2.2	**Action:** 6-8 Math Intervention Teacher **Need:** Middle school students in the SED, EL and Foster Youth student groups are scoring significantly below standard as measured by the CAASPP math assessment and are in the Red category on the California Schools Dashboard. Evidence suggests that SES disparities in math during early childhood persist and widen throughout later childhood and adolescence. The success rate of low-income students in science, technology, engineering, and mathematics disciplines is much lower than that of students who do not come from underrepresented backgrounds (Doerschuk et al., 2016).	Math intervention classes will be provided to SED, EL and Foster Youth in 6th-8th grade during the school day and build math fluency and understanding of math concepts, however, since all student groups at Palermo Middle school are currently in the Red category, it will be provided to all students who demonstrate the need for this support.	We would expect to see improved student outcomes as measured by the CAASPP math assessment and IReady grade level assessments. We expect to see a greater effect with our SED, EL and Foster Youth student groups since this action is targeted to their needs.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.3	**Action:** TK-8 Paraprofessionals: Math **Need:** District wide SED, EL and Foster Youth CAASPP scores indicate that students are scoring significantly below standard in math. They require additional instructional support embedded in the core instructional setting so that they can receive 1:1 and or small group instruction. Evidence suggests that SES disparities in math during early childhood persist and widen throughout later childhood and adolescence. The success rate of low-income students in science, technology, engineering, and mathematics disciplines is much lower than that of students who do not come from underrepresented backgrounds (Doerschuk et al., 2016). **Scope:** LEA-wide	This action will provide instructional support to SED, EL, and Foster Youth while in the core instructional setting and during interventions, however, all students will benefit from this additional support so it will be provided on a district-wide basis.	We expect to see an increase in student outcomes as measured by grade level IReady scores and 3-8 CAASPP scores. We expect to see a greater effect with our SED, EL and Foster Youth student groups since this action is targeted to their needs.
3.1	**Action:** School Counselors **Need:**	This action will provide mental health services to SED, EL and Foster Youth. We live in an area where children experience high amounts of	We expect to see improved attendance students and a decrease in student disciplinary

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
	Perception of family economic stress and personal financial constraints affected emotional distress/depression in students and their academic outcomes (Mistry, Benner, Tan, & Kim, 2009). There is a lack of mental health resources for students and families residing in our district; having counselors available on our school sites is crucial for the well being of our students. **Scope:** LEA-wide	trauma, therefore this action will provided district-wide.	incidents. We also expect to see an increase in the percentage of student who report that they like school.
3.2	**Action:** District-wide Nurse **Need:** Low SES and exposure to adversity are linked to decreased educational success (McLaughlin & Sheridan, 2016). Such toxic stress in early childhood leads to lasting impacts on learning, behavior, and health (Committee on Psychosocial Aspects of Child and Family Health et al., 2012). Families, residing in our district, often have difficulty accessing medical care and screenings for their children. **Scope:** LEA-wide	This action will address the health needs of SED, EL and Foster Youth in order to increase school attendance and minimize the impact of this health needs so that students can successfully participate in learning activities and opportunities. All students will benefit from this resource so it is being provided on a district-wide basis.	We would expect to see a reduction in chronic absenteeism and and increase in our average daily attendance.

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
3.3	**Action:** Parent-Student Engagement Events **Need:** Increase parental engagement and participation in the school community. Low income parents tend to volunteer less and lower attendance rates at school activities (Clewell & Campbell, 2007; Evans, 2004). The low levels of parent involvement are not due to lack of concern or caring on the part of the parent, but reflect the barriers that make it difficult to participate and engage in their child's education such as limited time and financial resources, cultural obstacles, and fewer educational skills (Florida State Legislature, 1997). **Scope:** LEA-wide	This action will build positive relationships with parents/families and increase parent engagement of SED, EL and Foster Youth, however, all parents/families and students will benefit from these opportunities so they will be provided on a district-wide basis.	We expect to see an increase in the number of engagement opportunities offered to parents/families and increased participation in those events. We expect to see an increase in academic scores and school attendance.
3.4	**Action:** Parent Education Events **Need:** There is a need to strengthen the ability parents/families to effectively support their students learning and improve educational outcomes. Parents/families play an important role in positive academic and behavioral outcomes for their children. High poverty schools, such as ours, should improve communication with disadvantaged parents and help them create home environments conducive to learning	Parent education will be provided to the parents of SED, EL and Foster Youth in order to increase parent's ability to provide support to their students in the home setting. All families and students will benefit from these activities so they will be provided on an LEA-wide basis.	We would expect to see increased attendance at these events.

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
	(Field et al., 2008; Pellino, 2007; Center for Public Education, 2005; Kannapel & Clements, 2005;Barton, 2004). **Scope:** LEA-wide		
3.5	**Action:** Positive Behavior Intervention and Support **Need:** Students from families in our community that are facing economic difficulties have also experienced a high rate of adverse childhood experiences and trauma. Research indicates that these children will have difficulty with engagement and staying calm and controlled in the classroom setting. ACEs create toxic stress that affect attention, learning and behavior. (Darling Hammond & Cook-Harvey, 2018) In addition to this, children who are suffering from the trauma associated with adverse childhood experiences may also find it difficult to form secure relationships with teachers and as a result are also impacted by disciplinary actions that remove them from the classroom or school setting.The first and best strategy for increasing student effort and motivation is to nurture strong relationships between students and their teachers (Brito & Noble, 2009). Since the COVID-19 pandemic we have seen an increased need for mental health services throughout the district.	This action will provide the framework to proactively teach, support and recognize positive student behaviors for SED, EL and Foster Students, however, since it will benefit all student groups, it will be provided on a district-wide basis.	We expect to see a decrease in the number of suspension and office referrals. We expect to see a greater effect with our SED, EL and Foster Youth student groups since this action is targeted to their needs.

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
	Negative student behaviors impact the learning and teaching environments and can lead to disciplinary procedures that remove students from the educational setting. PBIS improves social, emotional, and academic outcomes for all students, including students with disabilities and students from underrepresented groups.PBIS is an, evidence based, implementation framework that is designed to improve academic and social behavior outcomes for all students (Sungai & Simonsen, 2012). Data on the California Schools Dashboard indicate that the following student groups placed in the Red category due to suspensions: SWD, American Indian and 2 or more races. At Golden Hills , SWD and White students are in the Red category for suspension and at Palermo School, the SED, SWD, 2 or more races and White student groups are in the Red category **Scope:** LEA-wide		
3.6	**Action:** Recognition of Good and Improved Attendance **Need:** The district's chronic absenteeism rate is 33% for our SED students, 11.3% for our Foster Youth and 18.6% for our EL students. In addition, the district's average daily attendance rate is approximately 92% which is lower than our pre-pandemic rate of	This action will support and encourage the attendance of SED, EL and Foster Youth. All student groups will benefit from this action so it will be provided district-wide.	We expect to see a reduction in the chronic absenteeism rate in all student groups. We expect to see a greater effect with our SED, EL and Foster Youth student groups since this action is targeted to their needs.

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
	approximately 94%. Students who miss more than 18 days of school are less proficient in reading, writing and math compared to their peers with good attendance. **Scope:** LEA-wide		
3.8	**Action:** Social Emotional Learning **Need:** Disruptive student behavior and negative interactions with peers disrupts the educational environment and effects student outcomes of our SED, Foster Youth and EL students in a negative way. There is a significant correlation between prosocial behavior and academic achievement (Wentzel 1993, 1998). In addition, research has also shown that students with peer problems were more likely to have lower academic motivation as well as other school-related difficulties (Askell-Williams and Lawson 2015). **Scope:** LEA-wide	This action will improve peer interaction and increase prosocial behaviors for SED, EL and Foster Youth. All students will benefit from this action so it will be provided on a district-wide basis.	We expect to see fewer office referrals and suspensions in addition to improved results on our annual climate surveys.We expect to see a greater effect with our SED, EL and Foster Youth student groups since this action is targeted to their needs.
3.9	**Action:** Director of Student Support and Family Engagement and Attendance/Health Clerks	By working to eliminate the barriers that family's experience in regards to good school attendance this action will benefit SED, EL and Foster Youth.	We would expect to see increased attendance and a decrease in chronic

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Learning outcomes are impacted by student absenteeism. Research suggests that school absences may be more harmful to children from lower SES families (Ready, 2010; Gershenson et al., 2017; Smerillo et al., 2018). This is because parents from lower SES backgrounds have fewer financial, social and educational resources necessary (e.g., Yeung et al., 2002; Cooper & Stewart, 2020) to support their children in catching up with missed school lessons (Ready, 2010). **Scope:** LEA-wide	We have other student groups whose education is negatively impacted by school absences, so this action will be provided district-wide.	absenteeism. We expect to see a greater effect with our SED, EL and Foster Youth student groups since this action is targeted to their needs.
4.1	**Action:** Academic Enrichment/Field Trips **Need:** Students living in poverty experience decreased access to learning resources, enrichment experiences and sports activities as compared to students from higher income families (Bruce,2008; Rothstein, 2008; Pellino, 2007; Butler, 2006; Hampden-Thompson & Johnston, 2006; Evans, 2004) **Scope:** LEA-wide	This action will provide enriching learning experiences to SED, EL and Foster Youth, however all students will benefit from these activities so it will be implemented on a district-wide basis.	We would expect to see that all students have access to at least one educational/enrichment field trip each year.

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
4.2	**Action:** TK-8 STEM Materials **Need:** Our students need more exposure to STEM related learning activities. The success rate of low-income students in science, technology, engineering, and mathematics disciplines is much lower than that of students who do not come from underrepresented backgrounds (Doerschuk et al., 2016) **Scope:** LEA-wide	This action supplies STEM materials to SED, EL and Foster Youth so that increase their access to learning activities in science, technology, engineering and mathematics. This action will benefit all student groups so it will be implemented on a district-wide basis.	We would expect to see all students having access to and engaging in STEM learning opportunities, but especially our SED, EL and Foster Youth. We would also expect to see increased student outcomes on the CAST assessment.
4.3	**Action:** Library Services and Access to Library Books **Need:** Schools with students from the highest concentrations of poverty have fewer library resources to draw on (fewer staff, libraries are open fewer hours per week, and staff are less well rounded) than those serving middle-income children (Pribesh, Gavigan, & Dickinson, 2011). Our district does not have a public library within our district boundaries. **Scope:** LEA-wide	Students in our community lack access to books and library resources. This action will provide resources to our SED, EL and Foster Youth students groups, however, all students will benefit from this action.	We would expect to see all students accessing the school libraries and/or checking out books for reading. We would also expect to see increased academic scores on the CAASPP assessment.
4.4	**Action:** Alternative Educational Programs **Need:**	This action will provide SED, EL and Foster Youth access to a variety of alternative educational settings that better meet their individual needs as a student. All student groups will benefit from this	We would expect to see that our SED, EL and Foster Youth students/families have

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
	SED, EL and Foster Youth in our community need access to a variety of alternative educational settings that will better meet their academic, social emotional and behavioral needs. Students from families in our community that are facing economic difficulties have also experienced a high rate of adverse childhood experiences and trauma. Research indicates that these children will have difficulty with engagement and staying calm and controlled in the classroom setting. ACEs create toxic stress that affect attention, learning and behavior. (Darling Hammond & Cook-Harvey, 2018) In addition to this, children who are suffering from the trauma associated with adverse childhood experiences may also find it difficult to form secure relationships with teachers and as a result are also impacted by disciplinary actions that remove them from the classroom or school setting.The first and best strategy for increasing student effort and motivation is to nurture strong relationships between students and their teachers (Brito & Noble, 2009). **Scope:** LEA-wide	action so it will be implemented on a district-wide basis.	access, if needed, to the Home Study Program and the Community Day School Program.
4.6	**Action:** Home to School Transportation **Need:**	This action will provide daily transportation to our SED, EL and Foster Youth student groups. This action will benefit all students, so it will be provided on a district-wide basis.	We expect to see that all students in the SED, EL and Foster Youth student groups have access to

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
	Students in our SED, EL and Foster Youth groups, due to lack of resources, need reliable transportation to and from school in order to attend daily instruction, participate in expanded learning opportunities and access nutrition and other services provided by the district. **Scope:** LEA-wide		district provided transportation services.
4.7	**Action:** Broad Course of Study **Need:** A study showed that individuals from a lower social class generally had less career-related self-efficacy when it came to vocational aspirations (Ali, McWhirter, & Chronister, 2005). Specifically, out of school, children from lower SES families are less likely to participate in the arts (especially performing arts) or engage with culture (e.g. visiting an archive, museum or heritage site) outside of school. Given the well-documented evidence on the link between arts engagement and multiple social determinants of health (including child development and educational attainment) and wide-ranging mental and physical health outcomes, ensuring equality of access is an important topic in trying to help reduce social and health inequalities. (Mak, Fancourt, 2021)	SED, EL and Foster Youth students benefit from increased access to the arts, CTE and athletic and exploratory opportunities, however, all students will benefit from this instruction so it will be provided on a school-wide and/or district-wide basis.	We will monitor the number of students participating in these courses/opportunities. We expect to see improved academic outcomes and increased attendance.

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
	Children from socioeconomically (SES) disadvantaged backgrounds are often less likely to participate in physical activity (PA) relative to their SES advantaged peers (Frederick et al., 2014, Singh et al., 2008). Multiple studies have observed that school-based PA interventions and other strategies such as PE, mandatory classroom breaks, and active transport, were associated with increased minutes of MVPA (Bassett et al., 2013), improved health and educational outcomes (Centers for Disease Control and Prevention, 2013, Dobbins et al., 2013, Institute of Medicine, 2013, Kriemler et al., 2011, Lai et al., 2014, Physical Activity Guidelines Advisory Committee, 2018, Salmon et al., 2007, van Sluijs et al., 2007). **Scope:** Schoolwide		
4.8	**Action:** Support for Beginning Teachers **Need:** A teacher's years of experience and quality of training are correlated with children's academic achievement (Gimbert, Bol, & Wallace , 2007). Children in low-income schools are less likely to have well-qualified teachers (Clotfelter, Ladd, & Vigdo, 2006). SED, EL and Foster Youth will benefit most from instruction provided high quality, experienced teachers.	Beginning teachers who receive training and the support of a mentor will be more effective in providing high quality instruction to SED, EL and Foster Youth. Because this action will benefit all students it will be provided on a district-wide basis.	We would expect to see that all beginning teacher receive up to two years of mentoring and additional training. We expect to also increased academic outcomes.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
4.9	**Action:** Access to Technology and Online Learning Tools and Resources. **Need:** Students living in poverty experience decreased access to learning resources, enrichment experiences and sports activities as compared to students from higher income families (Bruce,2008; Rothstein, 2008; Pellino, 2007; Butler, 2006; Hampden-Thompson & Johnston, 2006; Evans, 2004) SED, EL and Foster Youth need electronic devices in order to access online learning resources and engage in learning activities. **Scope:** LEA-wide	This action will provide electronic devices and access to online resources to SED, EL and Foster Youth. All student groups will benefit from this action so it will be provided on a district-wide basis.	We expect that all students in the SED, EL and Foster Youth student groups will have access to electronic devices that allow them to engage with online learning resources and opportunities. We expect to see improved academic outcomes.
4.12	**Action:** Go Guardian **Need:** Ensuring equitable access to safe online environments is crucial for empowering students from low-income families with the digital skills necessary for their future success. (Barr, R. (2022); Orkmaz Ö, Erer E, Erer D. 2022), EL and Foster Youth need safe access to online educational platforms, safe online	Provide SED, EL and Foster Youth with safe access to, and real time monitoring of, online learning resources. All student groups will benefit from this action, so it will be provided to all students on a schoolwide basis.	All student devices used by SED, EL and Foster Youth will be monitored by the Go Guardian application expecting to see a decline in student behaviors related to technology use.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	searches and educationally related online resources. **Scope:** Schoolwide		
4.14	**Action:** Staff Access to Student Level Academic and Behavioral Data **Need:** SED, EL and Foster Youth need early and timely intervention in regards to academic, social emotional and behavioral needs based on accurate data. In order to identify students in need of support and develop an effective support plan, staff need access to student data. **Scope:** LEA-wide	This action will provide staff academic and behavioral data of SED, EL and Foster Youth in order to develop instructional and behavioral strategies that will meet their needs and lead to improved student outcomes. This action will benefit all students so it will be implemented on a district-wide basis.	We expect to see that 100% of staff' have the ability to access and analyze relevant student data in order to better support student learning and develop strategies to address the social emotional and behavioral needs of our unduplicated pupils.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	**Action:** Designated ELD Instruction for ELs and LTELs and Professional Development	ELD Teachers will provide Designated ELD instruction to students.	We expect to see an increase percentage of EL students making progress

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: English Learners are scoring 67 points below standard in ELA CAASPP which is 20 points lower than our English Only students. 57.1 percent are making progress toward English Language proficiency. Students in our district who are RFEP'd, outperform their English only peers on the CAASPP assessment. **Scope:** Limited to Unduplicated Student Group(s)		in acquiring English proficiency and a reduction in the number of LTEL students at the middle school and an increase in the number of students being reclassified each year.
1.8	**Action:** Bilingual Paraprofessional **Need:** 25.3% of ELs in 6-8 grade are LTELs and 1.1% are at-risk of becoming LTELs. 28.6% of the ELs in 4-5 grade are at-risk of becoming LTELs. **Scope:** Limited to Unduplicated Student Group(s)	The bilingual paraprofessional will provide primary language support to LTELs and students at-risk of becoming LTELs in core academic classes.	We expect see a reduction in the number of students identified as LTELs and an increase in the number of student making progress towards English language proficiency.
3.11	**Action:** English Development Classes for Parents **Need:** It is difficult for non-English speaking parents to support their students learning in the home setting. The DELAC/ELAC parent members indicated that English classes would improve their ability to engage with school sites and	Increasing parent fluency in English will benefit SED, English Learners, however, all students will benefit from the development of their parent's English proficiency so this action will be offered to all non English speaking parents.	We would expect to see the parents of our English Learners participating in this opportunity and reporting that they are better able to support their students.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	help their children to be more successful in school. **Scope:** Limited to Unduplicated Student Group(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.

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.

All sites in the district have a high concentration of foster youth, English learners and low-income students. Staff to student ratios are consistent throughout the district in regards to both certificated and classified staff that provide direct services to students. The additional concentration grant add-on funding will be used to strategically reduce class sizes (1.1), provide academic intervention services (1.3, 2.2), provide school counselors (3.1), home study staff (4.4), additional Educational Specialist staffing for SWDs (1.3), Designated ELD teachers (1.7), district-wide nurse (3.2), additional attendance clerk/health aides (3.9), and provide para-professional support to students (1.6, 1.8).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not applicable	Honcut: 1:9 Helen Wilcox: 1:18 Golden Hills: 1:19 Palermo: 1:26 Palermo Community Day School: 1:8

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	Honcut: 1.9 Helen Wilcox: 1:14 Golden Hills: 1:12 Palermo: 1:15 Palermo Community Day School: 1:8

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	$12,964,567	$4,235,379	32.669%	0.556%	33.225%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,355,096.00	$1,193,519.00	$0.00	$610,773.00	$6,159,388.00	$5,215,151.00	$944,237.00

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	TK-3 Class Size Reduction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox Elementary School K-3		$643,821.00	$0.00	$643,821.00				$643,821.00	
1	1.2	Education Specialist:	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox, Palermo School TK-3, 6-8		$178,311.00	$0.00	$178,311.00				$178,311.00	
1	1.3	K-3 Reading Specialist	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox K-3		$262,158.00	$0.00	$262,158.00				$262,158.00	
1	1.4	TK -5 Literacy Programs Focused on Phonics Instruction (Tier 1-2)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox, Golden Hills TK-3, 4-5		$0.00	$16,645.00	$16,645.00				$16,645.00	
1	1.5	Standards Based Supplemental Instructional Materials for English Language Arts and Reading	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$75,841.00	$75,841.00				$75,841.00	
1	1.6	Tk-8 Paraprofessionals: Reading/Eng. Language Arts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$460,466.00	$0.00	$200,022.00	$101,276.00		$159,168.00	$460,466.00	

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	1.7	Designated ELD Instruction for ELs and LTELs and Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Helen Wilcox, Golden Hills, Palermo K-3, 4-5, 6-8		$308,061.00	$0.00	$308,061.00				$308,061.00	
1	1.8	Bilingual Paraprofessional	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Helen Wilcox, Golden Hills, Palermo TK-3, 4-5, 6-8		$61,284.00	$0.00	$40,602.00			$20,682.00	$61,284.00	
1	1.9	SWDs Receive Core Instruction in the General Education Setting	Students with Disabilities	No			Specific Schools: Golden Hills, Palermo School 4-5, 6-8		$555,479.00	$0.00		$555,479.00			$555,479.00	
2	2.1	Standards Based Supplemental Instructional Materials for Mathematics	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$59,451.00	$59,451.00				$59,451.00	
2	2.2	6-8 Math Intervention Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Palermo School 6-8		$126,868.00	$0.00	$126,868.00				$126,868.00	
2	2.3	TK-8 Paraprofessionals: Math	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$460,468.00	$200,023.00	$101,276.00		$159,169.00	$460,468.00	
2	2.4	District-wide Math Work Group	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.1	School Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$390,289.00	$0.00	$276,812.00			$113,477.00	$390,289.00	
3	3.2	District-wide Nurse	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools		$103,828.00	$0.00	$103,828.00				$103,828.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
3	3.3	Parent-Student Engagement Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$23,330.00	$3,000.00	$26,330.00				$26,330.00	
3	3.4	Parent Education Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,842.00	$2,500.00	$4,342.00				$4,342.00	
3	3.5	Positive Behavior Intervention and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$12,506.00	$22,000.00	$34,506.00				$34,506.00	
3	3.6	Recognition of Good and Improved Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$19,250.00	$19,250.00				$19,250.00	
3	3.8	Social Emotional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$2,500.00	$2,500.00				$2,500.00	
3	3.9	Director of Student Support and Family Engagement and Attendance/Health Clerks	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$274,181.00	$1,000.00	$116,904.00			$158,277.00	$275,181.00	
3	3.10	Grade 4-8 SEL Intervention	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.11	English Development Classes for Parents	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$7,500.00	$7,500.00				$7,500.00	
4	4.1	Academic Enrichment/Field Trips	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$11,079.00	$11,079.00				$11,079.00	
4	4.2	TK-8 STEM Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$11,395.00	$11,395.00				$11,395.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Library Services and Access to Library Books	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$75,598.00	$7,728.00	$83,326.00				$83,326.00	
4	4.4	Alternative Educational Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$339,691.00	$12,550.00	$352,241.00				$352,241.00	
4	4.6	Home to School Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$579,907.00	$0.00	$194,419.00	$385,488.00			$579,907.00	
4	4.7	Broad Course of Study	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$597,918.00	$2,500.00	$600,418.00				$600,418.00	
4	4.8	Support for Beginning Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$26,030.00	$14,400.00	$40,430.00				$40,430.00	
4	4.9	Access to Technology and Online Learning Tools and Resources.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$193,583.00	$120,000.00	$313,583.00				$313,583.00	
4	4.12	Go Guardian	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Golden Hills, Palermo School 4-5, 6-8		$0.00	$9,750.00	$9,750.00				$9,750.00	
4	4.14	Staff Access to Student Level Academic and Behavioral Data	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$34,680.00	$34,680.00				$34,680.00	
5	5.1	Support for Positive Behavior, Healthy Relationships and Conflict Resolution	All	No			Specific Schools: Palermo Community Day School 4 - 8		$0.00	$31,000.00		$31,000.00			$31,000.00	
5	5.2	Professional Development for PCDS Staff	All	No			Specific Schools: Palermo Community Day		$0.00	$19,000.00		$19,000.00			$19,000.00	

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
							School 4 - 8									

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
$12,964,567	$4,235,379	32.669%	0.556%	33.225%	$4,355,096.00	0.000%	33.592 %	**Total:**	$4,355,096.00
								LEA-wide Total:	$2,160,962.00
								Limited Total:	$356,163.00
								Schoolwide Total:	$1,837,971.00

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	TK-3 Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox Elementary School K-3	$643,821.00	
1	1.2	Education Specialist:	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox, Palermo School TK-3, 6-8	$178,311.00	
1	1.3	K-3 Reading Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox K-3	$262,158.00	
1	1.4	TK -5 Literacy Programs Focused on Phonics Instruction (Tier 1-2)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox, Golden Hills TK-3, 4-5	$16,645.00	
1	1.5	Standards Based Supplemental Instructional Materials for English Language Arts and Reading	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,841.00	

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	1.6	Tk-8 Paraprofessionals: Reading/Eng. Language Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,022.00	
1	1.7	Designated ELD Instruction for ELs and LTELs and Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Helen Wilcox, Golden Hills, Palermo K-3, 4-5, 6-8	$308,061.00	
1	1.8	Bilingual Paraprofessional	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Helen Wilcox, Golden Hills, Palermo TK-3, 4-5, 6-8	$40,602.00	
2	2.1	Standards Based Supplemental Instructional Materials for Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$59,451.00	
2	2.2	6-8 Math Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palermo School 6-8	$126,868.00	
2	2.3	TK-8 Paraprofessionals: Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,023.00	
3	3.1	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$276,812.00	
3	3.2	District-wide Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$103,828.00	
3	3.3	Parent-Student Engagement Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,330.00	
3	3.4	Parent Education Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,342.00	
3	3.5	Positive Behavior Intervention and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,506.00	
3	3.6	Recognition of Good and Improved Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,250.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.8	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
3	3.9	Director of Student Support and Family Engagement and Attendance/Health Clerks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$116,904.00	
3	3.11	English Development Classes for Parents	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$7,500.00	
4	4.1	Academic Enrichment/Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,079.00	
4	4.2	TK-8 STEM Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,395.00	
4	4.3	Library Services and Access to Library Books	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$83,326.00	
4	4.4	Alternative Educational Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$352,241.00	
4	4.6	Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income		$194,419.00	
4	4.7	Broad Course of Study	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$600,418.00	
4	4.8	Support for Beginning Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,430.00	
4	4.9	Access to Technology and Online Learning Tools and Resources.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$313,583.00	
4	4.12	Go Guardian	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Golden Hills, Palermo School 4-5, 6-8	$9,750.00	

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 (%)
4	4.14	Staff Access to Student Level Academic and Behavioral Data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,680.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,515,708.00	$8,167,901.00

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	Class Size Reduction: Kindergarten - 3rd Grade	Yes	$935,602.00	$1,140,862
1	1.2	K-3 Accelerated Learning: Education Specialist	Yes	$105,079.00	$125,624
1	1.3	K-3 Accelerated Learning: Reading Specialists	Yes	$231,377.00	$237,497
1	1.4	Professional Learning Communities: Substitute teachers	No	$49,056.00	$15,697
1	1.5	ELA and Math Standards Based Supplemental Materials	Yes	$91,787.00	$118,659
1	1.6	ELD Instruction	Yes	$212,013.00	$225,092
1	1.7	Bilingual Paraprofessional	Yes	$58,345.00	$42,941
1	1.8	K-8 IReady Assessment System	Yes	$65,709.00	$68,533
1	1.9	6-8 Reading Intervention: Read Naturally	Yes	$575.00	$174
1	1.10	4-8 Reading Intervention:Just Words	No	$2,400.00	$0
1	1.11	6-8 Accelerated Learning: Math Intervention Teacher	Yes	$105,079.00	$81,450

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	1.12	K-8 Academic Field Trips	Yes	$11,079.00	$11,079
1	1.13	4 - 8 After School Tutoring	No	$24,558.00	$12,168
1	1.14	K-8 STEM Materials and Supplies	Yes	$7,500.00	$5,405
1	1.15	K-8 Paraprofessionals	Yes	$888,896.00	$709,926
1	1.17	K-8 ELA/Math Grade Level Instruction for Students with Disabilities	No	$0.00	$0
1	1.18	K-5 ELA Intervention: Nessy	Yes	$2,700.00	$2,200
1	1.19	K-5 Reading Intervention: Barton's Reading and Spelling System	No	$0.00	$0
1	1.20	4 - 5 ELA Intervention for Students with Disabilities: Steps to Advance and Striving Readers	No	$0.00	$0
1	1.21	Professional Development: UDL/Evidenced Based Strategies	No	$12,000.00	$0
1	1.22	Professional Development: Professional Learning Communities	No	$27,000.00	$42,952
1	1.23	Professional Development: Designated and Integrated ELD	No	$10,000.00	$0
1	1.24	Adoption of science curriculum 4-8	No	$134,450.00	$279,246
1	1.25	K-8 Strategic Tutoring: Math/ELA/Reading	No	$82,898.00	$95,044

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	1.26	K-8 High Interest Clubs	No	$108,630.00	$461,211
1	1.27	Transportation: Additional late routes	No	$5,800.00	$4,937
1	1.28	Accelerated Learning: Intervention Teachers for 2022-2023	No	$689,720.00	$801,152
1	1.29	Accelerated Learning: On-Line Curriculum	Yes	$20,040.00	$24,040
1	1.30	.5 FTE SPED Intervention Teacher 6-8	Yes	$48,443.00	$54,179
1	1.31	English Learners Assessment	Yes	$4,962.00	$3,301
1	1.32	Educlimber: Student Dashboard	Yes	$10,000.00	$18,834
1	1.33	Paraprofessionals for Transitional Kindergarten Expansion	Yes	$119,110.00	$118,167
1	1.34	Summer Expanded Learning Opportunities Sessions for 30 days outside the school calendar	No	$270,692.00	$455,078
2	2.1	Home Study/Independent Study Teacher(s)	Yes	$121,359.00	$141,862
2	2.2	Community Day School	Yes	$194,494.00	$202,783
2	2.3	School Counselors	Yes	$493,385.00	$373,186
2	2.4	School Nurse	Yes	$99,862.00	$110,559
2	2.5	Parent Education Nights	Yes	$2,843.00	$2,445

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	2.6	Stakeholder Engagement Support	Yes	$1,500.00	$0
2	2.7	Positive Behavior Intervention and Support	Yes	$22,000.00	$13,793
2	2.8	Positive Attendance Support	Yes	$19,250.00	$9495
2	2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	Yes	$14,465.00	$6815
2	2.10	4-8 Online Safety/Instructional Support: Go Guardian	Yes	$9,750.00	$11,250
2	2.11	K-8 Social Emotional Learning Curriculum	Yes	$18,000.00	$11,500
2	2.12	TK-8 Safety and Communication: Catapult EMS	Yes	$2,500.00	$2,500
2	2.13	TK-8 Home to School Transportation	Yes	$660,792.00	$645,680
2	2.14	4-8 Tier I/Tier II SEL and Behavioral Intervention:Ripple Effects	No	$0.00	$0
2	2.15	Professional Development: Trauma Informed Practices	No	$7,957.00	$0
2	2.16	Professional Development: Capturing Kids Hearts I and II	No	$5,000.00	$0
2	2.17	Director of Student Support and Parent Engagement	Yes	$179,282.00	$192,637
2	2.18	Blackboard Connect/NTI	Yes	$6,300.00	$6,317

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	2.19	Catapult: Website and Phone App	Yes	$6,700.00	$0
2	2.20	Attendance Clerk/Health Aide	Yes	$65,097.00	$78,070
2	2.21	Illuminate Parent Portal	Yes	$8,500.00	$8500.00
2	2.22	Family Liaisons/Social Workers	Yes	$231,971.00	$0
3	3.1	Physical Education Teachers: K-5	Yes	$269,663.00	$279,439
3	3.2	Music Teacher(s): 4 - 8	Yes	$118,246.00	$124,626
3	3.3	Agriculture Teacher: 6 - 8	Yes	$93,308.00	$102,716
3	3.4	Professional Development: Teacher Induction Program	Yes	$39,395.00	$26,479
3	3.5	Hiring Bonuses: Hard to find credentials	No	$16,068.00	$16,068
3	3.6	Professional Support: Mentor Teachers	Yes	$8,380.00	$8,380
3	3.7	VAPA: Art Teacher grades TK-8	No	$203,290.00	$224,061
3	3.8	Student Access to Technology: Chromebooks	No	$0.00	$115,000
3	3.9	IT Support	Yes	$183,542.00	$219,808
3	3.10	Library Techs	Yes	$77,309.00	$78,484

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$4,174,005	$4,298,299.00	$4,395,201.00	($96,902.00)	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	Class Size Reduction: Kindergarten - 3rd Grade	Yes	$935,602.00	$1,140,862		
1	1.2	K-3 Accelerated Learning: Education Specialist	Yes	$105,079.00	$125,624		
1	1.3	K-3 Accelerated Learning: Reading Specialists	Yes	$231,377.00	$237,497		
1	1.5	ELA and Math Standards Based Supplemental Materials	Yes	$91,787.00	$118,659		
1	1.6	ELD Instruction	Yes	$212,013.00	$225,092		
1	1.7	Bilingual Paraprofessional	Yes	$39,081.00	$21,523		
1	1.8	K-8 IReady Assessment System	Yes	$65,709.00	$68,533		
1	1.9	6-8 Reading Intervention: Read Naturally	Yes	$575.00	$0		
1	1.11	6-8 Accelerated Learning: Math Intervention Teacher	Yes	$105,079	$81,450		
1	1.12	K-8 Academic Field Trips	Yes	$11,079.00	$11,079		
1	1.14	K-8 STEM Materials and Supplies	Yes	$7,500.00	$5,405		
1	1.15	K-8 Paraprofessionals	Yes	$309,383.00	$245,843		
1	1.18	K-5 ELA Intervention: Nessy	Yes	$2,700.00	$2,200		

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	1.29	Accelerated Learning: On-Line Curriculum	Yes	$20,040.00	$24,040		
1	1.30	.5 FTE SPED Intervention Teacher 6-8	Yes	$48,443.00	$54,179		
1	1.31	English Learners Assessment	Yes	$4,962.00	$3,301		
1	1.32	Educlimber: Student Dashboard	Yes	$10,000.00	$18,834		
1	1.33	Paraprofessionals for Transitional Kindergarten Expansion	Yes	$119,110.00	$118,167		
2	2.1	Home Study/Independent Study Teacher(s)	Yes	$121,359.00	$141,862		
2	2.2	Community Day School	Yes	$194,494.00	$202,783		
2	2.3	School Counselors	Yes	$130,638.00	$249,753		
2	2.4	School Nurse	Yes	$99,862.00	$110,559		
2	2.5	Parent Education Nights	Yes	$2,843.00	$2,445		
2	2.6	Stakeholder Engagement Support	Yes	$1,500.00	$0		
2	2.7	Positive Behavior Intervention and Support	Yes	$22,000.00	$13,793		
2	2.8	Positive Attendance Support	Yes	$19,250.00	$9,495		
2	2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	Yes	$14,465.00	$6,815		
2	2.10	4-8 Online Safety/Instructional Support: Go Guardian	Yes	$9,750.00	$11,250		
2	2.11	K-8 Social Emotional Learning Curriculum	Yes	$18,000.00	$11,500		
2	2.12	TK-8 Safety and Communication: Catapult EMS	Yes	$2,500.00	$2,500		
2	2.13	TK-8 Home to School Transportation	Yes	$172,752.00	$180,432		

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)
2	2.17	Director of Student Support and Parent Engagement	Yes	$60,956.00	$25,407		
2	2.18	Blackboard Connect/NTI	Yes	$6,300.00	$6,317		
2	2.19	Catapult: Website and Phone App	Yes	$6,700.00	$0		
2	2.20	Attendance Clerk/Health Aide	Yes	$65,097.00	$78,070		
2	2.21	Illuminate Parent Portal	Yes	$8,500.00			
2	2.22	Family Liaisons/Social Workers	Yes	$231,971.00	$0		
3	3.1	Physical Education Teachers: K-5	Yes	$269,663.00	$279,439		
3	3.2	Music Teacher(s): 4 - 8	Yes	$118,246.00	$124,626		
3	3.3	Agriculture Teacher: 6 - 8	Yes	$93,308.00	$102,716		
3	3.4	Professional Development: Teacher Induction Program	Yes	$39,395.00	$26,479		
3	3.6	Professional Support: Mentor Teachers	Yes	$8,380.00	$8,380		
3	3.9	IT Support	Yes	$183,542.00	$219,808		
3	3.10	Library Techs	Yes	$77,309.00	$78,484		

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)
12,832,303	$4,174,005	2.28%	34.807%	$4,395,201.00	0.000%	34.251%	$71,380.51	0.556%

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.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  - The school or schools to which the goal applies

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

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

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

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

Broad Goal
Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

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

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

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

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

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

Year 1 Outcome

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

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

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

Current Difference from Baseline

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    ▪ The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- 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:

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

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

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

Purpose

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

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

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **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.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

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

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

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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