LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: McKittrick Elementary School District

CDS Code: 15636516009773

School Year: 2024-25

LEA contact information:
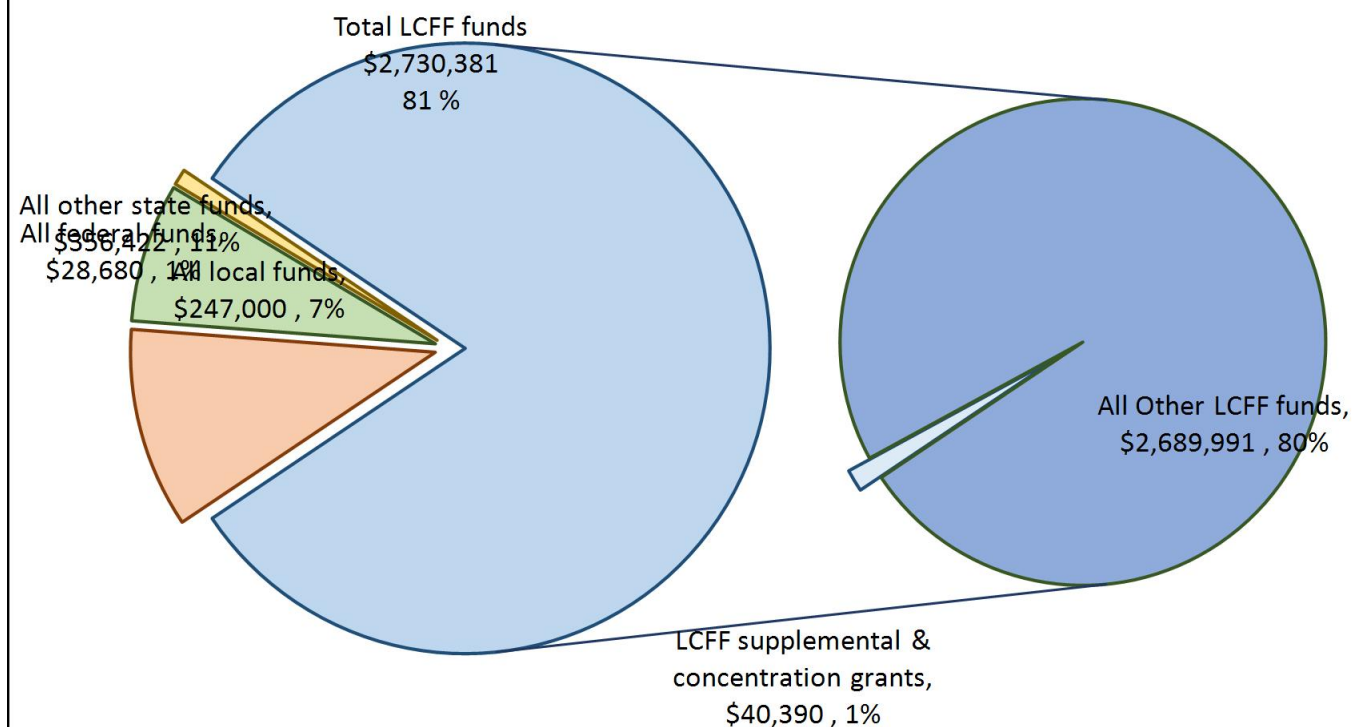
Dawn Bourelle

Superintendent/Principal

dbourelle@mckittrickschool.org

661-762-7303

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
$2,730,381
81 %

All other state funds,
$356,422 , 11%

All federal funds,
$28,680 , 1%

All local funds,
$247,000 , 7%

All Other LCFF funds,
$2,689,991 , 80%

LCFF supplemental &
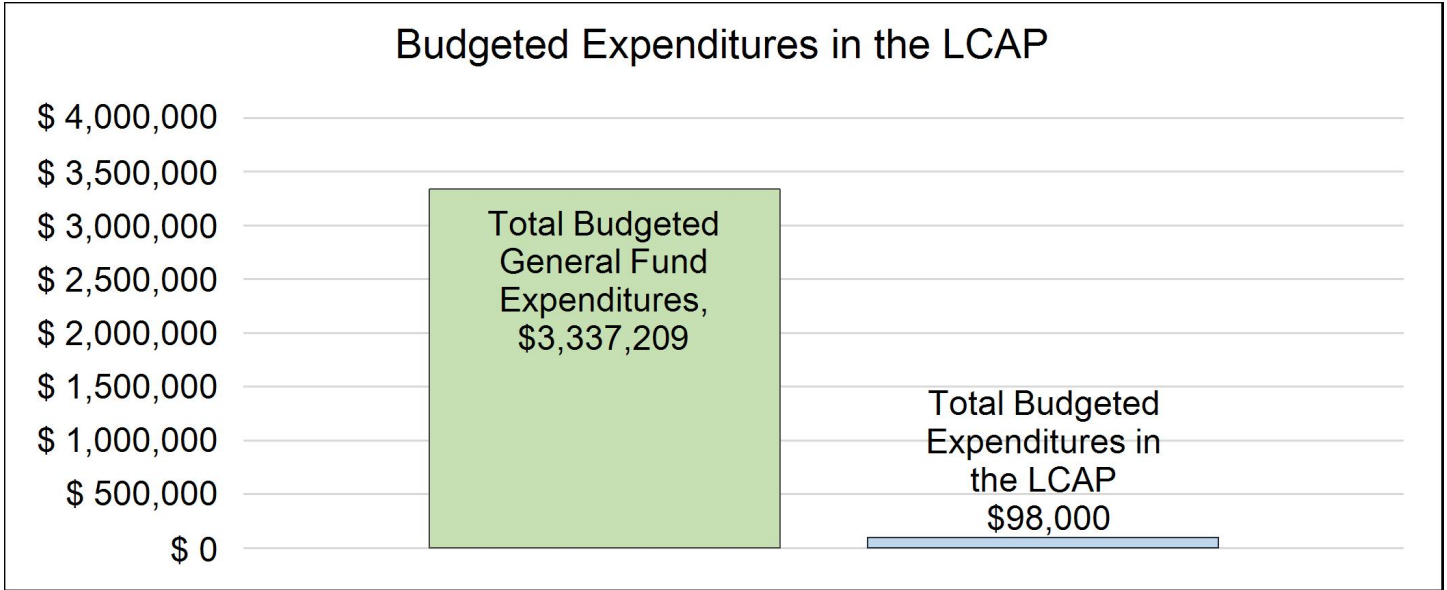concentration grants,
$40,390 , 1%

This chart shows the total general purpose revenue McKittrick 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 McKittrick Elementary School District is $3,362,483, of which $2730381 is Local Control Funding Formula (LCFF), $356422 is other state funds, $247000 is local funds, and $28680 is federal funds. Of the $2730381 in LCFF Funds, $40390 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

$ 4,000,000	
$ 3,500,000	
$ 3,000,000	Total Budgeted General Fund Expenditures, $3,337,209
$ 2,500,000	
$ 2,000,000	
$ 1,500,000	
$ 1,000,000	Total Budgeted Expenditures in the LCAP $98,000
$ 500,000	
$ 0	

This chart provides a quick summary of how much McKittrick 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.
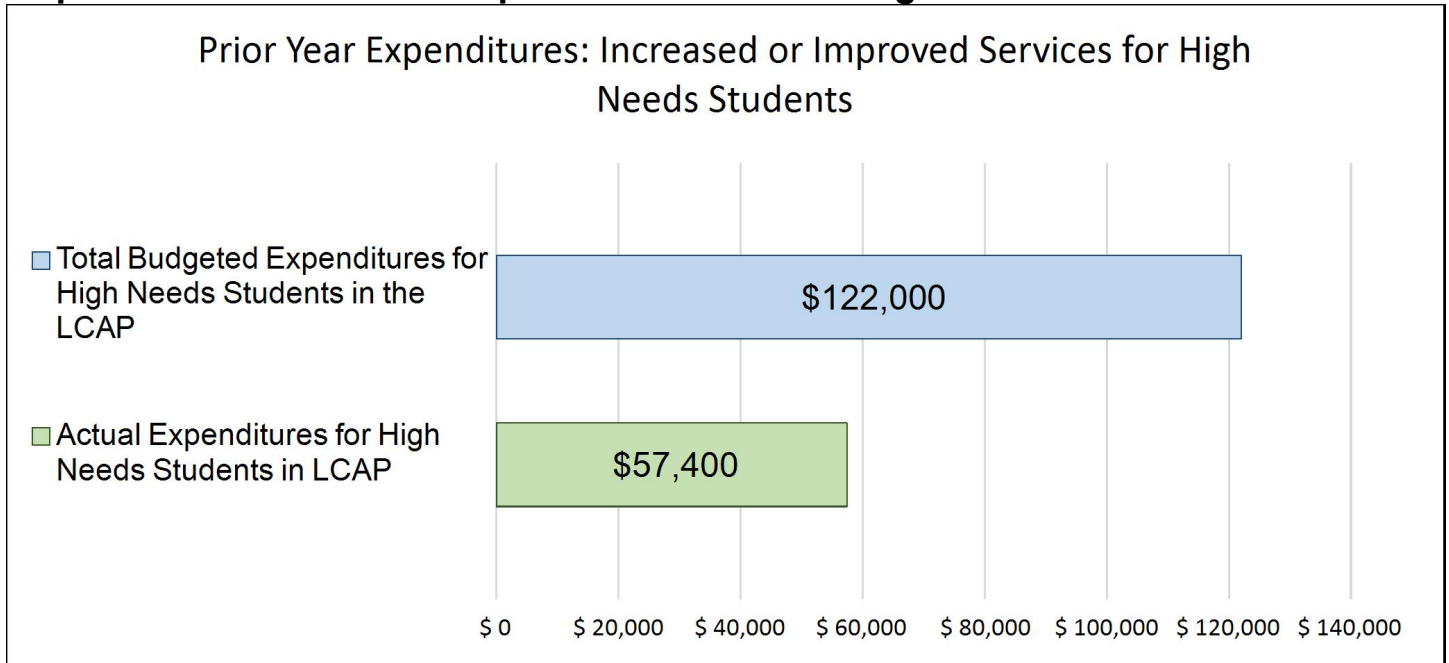
The text description of the above chart is as follows: McKittrick Elementary School District plans to spend $3337209 for the 2024-25 school year. Of that amount, $98000 is tied to actions/services in the LCAP and $3,239,209 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2024-25, McKittrick Elementary School District is projecting it will receive $40390 based on the enrollment of foster youth, English learner, and low-income students. McKittrick Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. McKittrick Elementary School District plans to spend $55000 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: $122,000

Actual Expenditures for High Needs Students in LCAP: $57,400

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000

This chart compares what McKittrick 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 McKittrick 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, McKittrick Elementary School District's LCAP budgeted $122000 for planned actions to increase or improve services for high needs students. McKittrick Elementary School District actually spent $57400 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
McKittrick Elementary School District	Dawn Bourelle Superintendent/Principal	dbourelle@mckittrickschool.org 661-762-7303

Goals and Actions

Goal

Goal #	Description
1	1. Conditions for Learning: McKittrick's teachers will implement a modern, current and community accepted curriculum in all required subjects. This implementation will assist McKittrick Elementary School District in continuing to function at the highest levels on the CA School Dashboard.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2a) Implementation of State Standards as per administrative walkthroughs.	Priority 2a: Implementation of State Standards: State standards are being implemented in all classrooms in all core content areas.	Priority 2a: Implementation of State Standards: State Standards are being implemented in all classrooms in all core content areas.	Priority 2a: Implementation of State Standards: State standards are being implemented in all classrooms in all core content areas.	Priority 2a: Implementation of State Standards: State standards are being implemented in all classrooms in all core content areas.	Priority 2a: Implementation of State Standards: State standards are being implemented in all classrooms in all core content areas.
	100% of the teachers have implemented Common Core State Standards in Math.	100% of the teachers have implemented Common Core State Standards in Math.	100% of the teachers have implemented Common Core State Standards in Math.	100% of the teachers have implemented Common Core State Standards in Math.	100% of the teachers will maintain implementation of Common Core State Standards in Math.
	90% of the teachers have implemented Common Core State Standards in ELA.	100% of the teachers have implemented Common Core State Standards in ELA.	100% of the teachers have implemented Common Core State Standards in ELA.	100% of the teachers have implemented Common Core State Standards in ELA.	100% of the teachers will maintain implementation of Common Core State Standards in ELA will maintain.
	60% of the teachers have implemented	60% of the teachers have implemented	70% of the teachers have implemented	70% of the teachers have implemented	70% of the teachers will implement the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	California History Standards	California History Standards	California History Standards	California History Standards	California History Standards
Priority 2b) Implementation of State Standards and ELD standards for our English Learners:	Priority 2b: Implementation of State Standards and ELD standards for our English Learners: McKittrick Elementary School has no ELL Students	Priority 2b: Implementation of State Standards and ELD standards for our English Learners: BASELINE YEAR: 50% of English Learners receive 30 minutes of Designated ELD as well as Integrated ELD instruction in all content areas.	Priority 2b: Implementation of State Standards and ELD standards for our English Learners. 50% of English Learners receive 30 minutes daily of Designated ELD AND Integrated ELD instruction in all content areas.	Priority 2b: Implementation of State Standards and ELD standards for our English Learners. 50% of English Learners receive 30 minutes daily of Designated ELD AND Integrated ELD instruction in all content areas.	Priority 2b: Implementation of State Standards and ELD standards for our English Learners: McKittrick Elementary School has no ELL Students. UPDATED: 100% of English Learners receive 30 minutes of Designated ELD, as well as Integrated ELD instruction in all content areas.

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.

The overall implementation of actions in Goal 1 was largely carried out as planned. Action 1.1 was partially implemented. The district hired consultants and provided training on differentiation and ensuring all students have access to core content. A challenge was developing a district wide writing program. Action 1.2 was implemented as planned. The Superintendent conducted training for McKittrick's instructional staff. Staff training areas included but not limited to the refinement of core curriculum delivery and development of a district-wide common core instruction. This training assisted our teachers to better serve the needs of all our students. All our instructional staff was trained.

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.

McKittrick conducted an analysis of the material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for Goal 1 was $20,000. The estimated actual expenditures for the Goal 1 was $4200.
The substantive differences were in both Actions 1.1 and 1.2. The actual cost for curriculum training in Action 1.1 was $4200. The training was successful and complete.
For Action 1.2 $10,000 was budgeted for Best Practices Training in the Differentiation of Instructional Strategies. The actual cost was $0. Training in Lexia and Reflex was conducted in house and no cost was associated.

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

Our implementation of staff training (Actions 1.1 and 1.2) proved to be effective. Teachers were able to easily implement changes suggested by the trainers and we saw a dramatic increase in student engagement as measured by classroom teachers. Scholars increased in student growth by over 40% schoolwide as measured by Lexia and Reflex.

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.

Staff training areas included the refinement of core curriculum delivery. Due to the fact our teachers needed quite a bit of training in technology, we decided early on that our focus needed to shift from a writing program to training on common core materials and how to implement them using technology. Therefore, the district did not develop a district-wide writing program.
Action 1.1 will remain with a focus on developing a writing program focusing on grades 5-8.
Action 1.2 will remain with a focus on further training in Lexia.

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	2. Pupil Outcomes: McKittrick Elementary will increase student achievement through an engaging climate and a broad course access everyday.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A) Basic Services: Teachers are fully credentialed and appropriately placed as per local records	1A) 100% of teachers are fully credentialed and appropriately placed. misassignments: 0	1A) 100% of teachers are fully credentialed and appropriately placed. misassignments: 0	1A) 100% of teachers are fully credentialed and appropriately placed. misassignments: 0	100% of teachers are fully credentialed and appropriately placed. misassignments: 0	1A) Maintain 100% of teachers are fully credentialed and appropriately placed. Maintain 0 misassignments
Priority 1B) Basic Services Students have sufficient access to standards-aligned instructional materials as per local records and counts	1B) 100% of students have access to standards-aligned instructional materials.	1B) 100% of students have access to standards-aligned instructional materials.	1B) 100% of students have access to standards-aligned instructional materials.	1B) 100& of students have access to standards-aligned instructional materials.	1B) Instructional materials: Maintain 100%
Priority 1C) Services Facilities: School facilities are maintained in good repair as per Facility Inspection Tools.	1C) School facilities are: Good/Exemplary	1C) School facilities are: Good/Exemplary	1C) School facilities are: Good/Exemplary	School facilities are: Good/Exemplary	1C) School facilities are: Good/Exemplary

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4A) Pupil Achievement as Per State Assessments: All Students	4A) Statewide 2019 SBAC test results for all students: ELA 50% Met/Exceeded MATH 50% Met/Exceeded Science (CAST) 37.5% Met/Exceeded	4A) Statewide 2021 SBAC test results for all students: ELA 63% Met/Exceeded MATH 63% Met/Exceeded Science (CAST) 66.6% Met/Exceeded	4A) Statewide 2022 SBAC test results for all students: ELA 56% Met/Exceeded MATH 56% Met/Exceeded Science (CAST) 29% Met/Exceeded	4A) Statewide 2023 SBAC test results for all students: ELA. 50.98% Met/Exceeded Math. 58.82% Met/Exceeded Science (CAST). 25% Met/Exceeded	4A) Statewide SBAC test results for all students: ELA 55% Met/Exceeded MATH 55% Met/Exceeded Science 60% Met Exceeded
Priority 4B) Percentage of pupils who have successfully completed A-G requirements.	4B) NA	4B) NA	4B) NA	NA	4B) NA
Priority 4C) Percentage of pupils who have successfully completed CTE pathways.	4C) NA	4C) NA	4C) NA	NA	4C) NA
Priority 4D) Percentage pupils who have successfully completed both B and C	4D) NA	4D) NA	4D) NA	NA	4D) NA
Priority 4E) Percentage of English Learners Who Make	4E) Percentage of EL pupils made/or will make progress	4E) Percentage of EL pupils made/or will make progress	4E) Percentage of EL pupils made/or will make progress	4E) Percentage of EL pupils made/or will make progress	4E) Percentage of EL pupils made/or will make progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress Toward English proficiency as per ELPAC	towards English proficiency as measured by ELPAC. NA (McKittrick Elementary School has a small EL population) as per enrollment data.	towards English proficiency as measured by ELPAC. Update: 33% of students made progress toward English Proficiency as measured by ELPAC.	towards English proficiency as measured by ELPAC. Update: 16% of students made progress toward English proficiency as measured by ELPAC.	towards English proficiency as measured by ELPAC. Update: NA (McKittrick Elementary School has a small EL population) as per enrollment data.	towards English proficiency as measured by CELDT/LPAC. As per enrollment data, NA (McKittrick Elementary School has no ELL students). Update:100% will make progress toward English proficiency as per ELPAC.
Priority 4F) English Learner Reclassification Rate	4F) Reclassification rates/or will be: N/A based on enrollment	4F) Reclassification rates: 0%	4F) Reclassification rates/or will be: N/A based on enrollment	4F) Reclassification rates: 0%	4F) Reclassification rates/or will be: NA (No EL students at McKittrick) enrollment data Updated 7/22-60%
Priority 4G) Percentage pupils who pass AP exams with a score of 3 or higher	4G) NA	4G) NA	4G) NA	NA	4G) NA
Priority 4H) Percentage of pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness	4H) NA	4H) NA	4H) NA	NA	4H) NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(EAP) or any assessment of college preparedness					
Priority 5A) Pupil Engagement: School Attendance Rates	School attendance rate: 96%	5A) School attendance rate: 92% as per Data Quest	School attendance rate: 92% as per Data Quest (2021-22).	School attendance rate: 96% as per Data Quest	5A: School attendance rate: Maintain at least 96%.
Priority 5B) Pupil Engagement: Chronic Absenteeism Rate	5B) Chronic Absenteeism Rate: 18-19 11.4 %	5B) Chronic Absenteeism Rate: 10.3% as per Data Quest.	31.4% of students were chronically absent in 2021-2022 school year.	18.5% of students were chronically absent in 2022-2023 school year.	5B) Chronic Absenteeism Rate: Reduce by 1% or more each year
Priority 5C) Pupil Engagement: Middle School Dropout Rate	5C) Middle School Dropout Rate: 0%	5C) Middle School Dropout Rate: 0% as per local data.	5C) Middle School Dropout Rate: 0%	Middle School Dropout Rate: 0%	5C) Middle School Dropout Rate: Maintain 0%
Priority 5D) Pupil Engagement: High School Dropout Rate (N/A-Elementary District)	5D) N/A	5D) N/A	5D) N/A	NA	5D) N/A
Priority 5E) Pupil Engagement: High School Graduation Rate (N/A-Elementary District)	5E) N/A	5E) N/A	5E) N/A	NA	5E) N/A
Priority 6A) Pupil Suspension Rate	6A) Pupil suspension rate 1.2 %	6A) Pupil suspension rate 2.5% as per CA School Dashboard%	6A) Pupil suspension rate 4.7 %	6A) Pupil suspension rate 2.5%	6A) Pupil suspension rate: Maintain 2% or lower.
Priority 6B) Pupil Expulsion Rate	6B: Pupil expulsion rate: 0 %	6B) Pupil expulsion rate: 0 % as per local data.	6B: Pupil expulsion rate: 0 %	6B) Pupil expulsion rate: 0%	6B) Pupil expulsion rate: Maintain 0 %

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6C) Other Local Measures on a Sense of Safety and School Connectedness	6C) 1. 95% of the parents who completed the online survey feel their students are "Very Safe" at school. 2. 88% of the students who complete the online survey feel they are "Very Safe" at school. 3. No questions about student connectedness to the school were asked, but 80% of the students felt respected by their teachers.	6C) 1. 72% of the parents who completed the online survey feel their students are "Very Safe" at school. As compared to 100% who feel safe when they are on campus; 2. 84% of the students who completed the online survey felt they are "Very Safe" at school. 3. 63% of students felt connected to the school, while 86% of the students felt respected by their teachers.	Not assessed at this time.	6c) 1. 84.4% of the parents who completed the online survey feel their students are "very safe" at school. 2. 61% of the students who completed the online survey felt they are "Very Safe" at school. 3. 44% of students felt connected to the school, while 49% of the students felt respected by their teachers.	6C) 1. Increase % of the parents that complete the online survey will feel their students are "Very Safe" at school. 2. At least 90% of the students that complete the online survey will feel they are "Very Safe" at school. 70% of the students will feel connected to the school. 3. At least 85% of the students will feel respected by their teachers.
Priority 7A) Course Access: Extent to which pupils have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220 as per review of teacher lesson	7A: 100% of students have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220	7A) 100% of students have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220	7A: 100% of students have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220	7A) 100% of students have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220	7A) Maintain 100% of students have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
plans and review of daily schedules					
Priority 7B) Course Access: Extent to which pupils have access and are enrolled in programs and services for unduplicated pupils as per review of teacher lesson plans and review of daily schedules	7B) 100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies, and Science required by state and district	7B) 100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies, and Science required by state and district.	7B) 100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies, and Science required by state and district	100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies, and Science required by state and district.	7B) Maintain 100% of all unduplicated students will be enrolled in the core subjects of ELA, Math, Social Studies, and Science required by state and district.
Priority 7C) Course Access: Extent to which pupils have access and are enrolled in programs and services for students with disabilities per review of teacher lesson plans and review of daily schedules	7C) 100% of students with disabilities participate in regular programs with support from special education teachers and aides.	7C) 100% of students with disabilities participate in regular programs with support from special education teachers and aides.	7C) 100% of students with disabilities participate in regular programs with support from special education teachers and aides.	100% of students with disabilities participate in regular programs with support from special education teachers and aides.	7C) Maintain 100% of students with disabilities will participate in regular programs with support from special education teachers and aides.
Priority 8) Physical Fitness Testing 5th & 8th Grades. Core strength as measured by the number of sit-ups aka Curl-Ups completed in	8) McKittrick 5th-grade female students averaged 26 Sit-ups / Curl-Ups	8) McKittrick 5th-grade female students averaged 33 Sit-ups / Curl-Ups	Not assessed at this time.	McKittrick 5th grade female students averaged 36 Sit-ups / Curl-ups	8) McKittrick 5th-grade female students will maintain 26 Sit-ups / Curl-Ups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
one minute as per local records and data					
	8) McKittrick 8th - grade female students averaged 32 Sit-ups / Curl-Ups.	8) McKittrick 8th - grade female students averaged 31 Sit-ups / Curl -Ups.	Not assessed at this time.	8) McKittrick 8th - grade female students averaged 23 Sit-ups/ Curl-ups	8) McKittrick 8th - grade female students will maintain 33 Sit-ups / Curl -Ups.
	8) McKittrick students 5th-grade male students averaged 24 Sit-ups / Curl-Ups	8) McKittrick students 5th-grade male students averaged 35 Sit-ups / Curl-Ups	Not assessed at this time.	McKittrick 5th grade male students averaged 36 Sit-ups / Curl ups	8) McKittrick students 5th-grade male students will maintain 24 Sit-ups / Curl-Ups
	8) McKittrick students 8th -grade male students averaged 36 Sit-ups / Curl-Ups.	8) McKittrick students 8th -grade male students averaged 44 Sit-ups / Curl-Ups.	Not assessed at this time.	8) McKittrick 8th - grade male students averaged 25 Sit-ups / Curl-ups	8) McKittrick students 8th -grade male students will maintain 36 Sit-ups / Curl-Ups.

Goal Analysis

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

Action 2.1 was not implemented as planned. Based on Educational Partner feedback tutoring was given before school only.   Action 2.2 was implemented as planned. Summer school was held and over 50% of students attended. Action 2.3 was partially implemented. The school psychologist worked one day a week in the fall completing IEPs and educational testing. There was not a need to continue to have this position one day a week. We have contracted with this position for an as needed basis.
Action 2.4 was implemented as planned. The leadership coaching and consulting assisted the Superintendent in serving the community and ensuring the needs of our unduplicated students are met.

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.

McKittrick conducted an analysis of the material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for LCAP goal 2 was $96,000. The actual expenditures were $57,400.
The substantive differences were in all actions.
Action 2.1 There was a material difference in this action as the actual cost of after-school tutoring was lower for a total of $6,500. There was a material difference in Action 2.2 where we spent more than budgeted for a total of $36,400 for summer school. There was a material difference in Action 2.3 as the actual cost for a School Psychologist was lower than expected, $11,200 of the $40,000 budgeted. There was a material difference in Action 2.4 as the actual cost of Leadership Coaching was lower, $3300 of the $24,000 that was budgeted.

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

Action 2.1 After School Tutoring was not implemented and therefore effectiveness could not be measured. Educational partner feedback received stated that tutoring in the afternoon was not needed and was moved to the before school time frame.
Action 2.2 Summer School was implemented as planned. Educational partner feedback received stressed the importance of this to our community. Providing this opportunity for our students has led to continued growth on CAASPP scores. In the area of math we exceeded our year 3 desired outcome. 58.82% of our students met or exceeded the standard on the CAASPP test. In ELA we showed consistent improvement with a slight dip in scores for the 2023 school year. We did not meet the identified academic outcomes in the area of ELA and Science but felt like we are making consistent growth.
Action 2.3 was effective with some minor changes. The psychologist handled all IEPs and testing for the year in the fall. There was not a need for this position to continue on for the entire year.
Action 2.4 was effective. The consulting and coaching assisted the Superintendent in creating a welcoming and engaging school climate where every student was challenged and provided a broad course access.

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

Action 2.1 will not continue. Based on past practice and Educational Partner feedback this is not needed.
Action 2.2 will continue as previously planned.
Action 2.3 the district will contract with a school psychologist on an as needed basis.
Action 2.4 will continue as previously planned.

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	3. Engagement: McKittrick Elementary will increase the engagement of our educational partners in order to foster a truly collaborative culture / environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A) Parental Involvement: Efforts to seek parent input in making decisions for district and sites as measured by a number of meetings, survey participation, and percentage of parent participation targets	3A) McKittrick Elementary School held 5 daytime /evening virtual parent/educational partner meetings.	3A) McKittrick Elementary School held 6 daytime evening virtual parent/educational partner meetings.	3A) McKittrick Elementary School held more than 5 daytime parent/educational partner meetings.	3A) McKittrick Elementary School held more than 5 daytime parent/educational partner meetings.	3A) McKittrick Elementary School will hold 4 daytime parent meetings.
	McKittrick Elementary School was unable to hold any in person parent / stakeholder meeting.	McKittrick Elementary School held 1person parent / stakeholder meeting in the evening	Due to the changing of superintendents this school year no meeting was held.	McKittrick Elementary School did not hold any parent / stakeholder meetings in the evening.	McKittrick Elementary School will hold 1-night time parent meeting.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	McKittrick Elementary School held 11 evening community meetings that were a mix of in person and virtual.	McKittrick Elementary School held 11 evening community meetings that were in person.	Due to the changing of superintendents this school year no meeting was held.	McKittrick Elementary School did not hold any evening community meetings in person.	McKittrick Elementary School will hold 11 evening community meetings.
	McKittrick Elementary School-administered one online parent survey through 'Survey Monkey." The survey received 21 responses.	McKittrick Elementary School- administered one online parent survey through 'Survey Monkey." The survey received only 7 responses.	Not assessed at this time.	McKittrick Elementary School - administered one online parent survey through Survey monkey. The survey received 45 responses.	McKittrick Elementary School will administer one online parent survey through 'Survey Monkey.' The survey will receive at least 35 responses.
	McKittrick Elementary School- administered one online student survey through 'Survey Monkey." The survey received 40% of total student body responses.	McKittrick Elementary School- administered one online student survey for grades 3-8 using 'Survey Monkey." The survey received 73% of total student body responses.	Not assessed at this time.	McKittrick Elementary School - administered one online student survey for grades 3-8 using "Survey Monkey." The survey received 100% of total student body responses.	McKittrick Elementary School will have administered one online student survey through 'Survey Monkey." The survey will receive 80% of total student body responses.
	McKittrick planned a fall community evening event to give parents and community members access to staff and administration. Due to Covid, it was canceled.	McKittrick hosted a fall community afternoon event to give parents access to staff and administration. The event was downsized, but 71% of the parents who responded to the	Due to the changing of superintendents this school year no meeting was held.	McKittrick hosted a fall festival community afternoon event to give parents and community members access to staff and administration. 90% participation rate	McKittrick will have hosted a fall community evening event each year to give parents, and community members access to staff and administration. 60% of the parents that

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		survey reported that they attended.		among students and families.	complete the survey will report that they attended.
	McKittrick planned a winter community evening event to give parents and community members access to staff and administration. Due to Covid, it was canceled.	McKittrick hosted a winter community evening event participants were encouraged to wear masks. The event went very well.	Due to the changing of superintendents this school year no meeting was held.	McKittrick hosted a winter community evening event. 100% of the parents attended.	McKittrick will host a winter community evening event to give parents, and community members access to staff and administration. 75% of the parents will attend.
Priority 3B) Parental Involvement: The district promotes the participation of parents of unduplicated students as measured by local data	3B) McKittrick Elementary School end of the year LCAP Meeting. was canceled due to Covid	3B) McKittrick Elementary School end of the year LCAP Meeting was held in the school library on May 11th. Attendance was poor. Parents were notified through the use of the school's autodialer, and the Friday Notice.	Not assessed at this time.	McKittrick Elementary School invited 100% of unduplicated student's parents to the end of the year LCAP survey for input and feedback.	3B) McKittrick Elementary School will invite 100% of unduplicated student's parents to the end of the year LCAP Meeting to give feedback and input for the following year.
Priority 3C) Parental Involvement: The district promotes participation of parents of students with exceptional needs as measured by local data	3C) McKittrick Elementary school invited 100% of the parents of students with special needs to their IEPs with a personal reminder via phone call or email to encourage their involvement at school.	3C) McKittrick Elementary school invited 100% of the parents of students with special needs to their IEPs with a personal reminder via phone call or email to encourage their involvement.	3C) McKittrick Elementary school invited 100% of the parents of students with special needs to their IEPs with a personal reminder via phone call or email to encourage their involvement at school.	3C) McKittrick Elementary School invited 100% of the parents of students with special needs to their IEPs with a personal reminder via phone call or email to encourage their involvement.	3C) McKittrick Elementary School will have invited 100% of parents of students with special needs to their student's IEPs with a personal email or phone call to encourage their involvement at school.

Goal Analysis

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

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

Action 3.1 was implemented with a few minor changes.
Action 3.2 was implemented as planned. McKittrick saw the highest number of returned surveys from parents for the 2023-24 school year. Translation services are always available for every parent event.
Action 3.3 was partially implemented. The district hosted multiple community events such as Fall Festival, Winter program, Muffins with Mom and Donuts with Dad. The music program was not implemented due to not being able to find a music teacher.
Action 3.4 was implemented as planned. The Winter program was successful with 100% of students attending.

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.

McKittrick conducted an analysis of the material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for Goal 3 was $28,500. The estimated actual expenditures for Goal 3 was $0. The material differences were in all actions. Action 3.1 was budgeted for $1500 and $0 was spent. Action 3.2 was budgeted for $1000 and $0 was spent. Action 3.3 was budgeted for $26,000 for Educational Partner Engagement and Programs and $0 was spent. This action was implemented but no costs were associated. Action 3.4 was budgeted $0 and $0 was spent. Actions 3.1 and 3.2 were Educational Partner Meetings and Surveys and all of the required materials were in house.

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

Action 3.1 was effective in seeking to create a collaborative culture. Translation services are always provided for our English learner families. Input and feedback was solicited in the form of surveys and providing a welcoming environment on campus.
Action 3.2 was effective. Surveys were a successful way to get more educational partner feedback. McKittrick had the most family responses in years. Surveys were translated for those families who needed it.
Action 3.3. was partially effective. Extra curricular events held throughout the year were attended well and promoted a sense of connectedness and belonging. The music program was not effective because they could not find a music teacher.
Action 3.4 was effective. The Winter program was attended by 100% of students.

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

Action 3.1 This action will be moved to goal 2 action 2.2. No other changes to this action or associated metrics.
Action 3.2 No planned changes moving to goal 2
Action 3.3 The district will continue to host events on campus but will not be implementing a music program. This action will be moving to goal 2 action 2.4
Action 3.4 This action will be moving to goal 2 and will be combined with action 3.3 in action 2.4

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.

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
McKittrick Elementary School District	Dawn Bourelle Superintendent/Principal	dbourelle@mckittrickschool.org 661-762-7303

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.

McKittrick Elementary School District is in a rural area on the far western side of Kern County. The school district's buildings are located 40 miles west of downtown Bakersfield at the intersection of highways 33 and 58. McKittrick is a single-site district serving 70 students in TK through 8th grade. McKittrick Elementary School's graduates attend Taft Union School District. Taft High is located 18 miles to the southeast. Traditionally McKittrick Elementary School students do very well academically and athletically. We serve a diverse student population consisting of:

Ethnicity: 58.% White, 33% Hispanic, 4% African American, and 1% Asian
Language: 97.0% English-only, 3.0% English learners
Economic Status: 57.0% of McKittrick's students have been classified as low-income and receive free or reduced lunch
Special Education: 4.% of the students receive special education services, with the majority of services needs being speech and language

The District's Chronic Absenteeism for 'All Students' was considered high at 18.5% which is a 12.9% decrease from the previous year. Socioeconomically Disadvantaged students Chronic Absenteeism rates considered high at 19.6%. Our Hispanic subgroup was chronically absent 23.3% although that declined by 20.8% from the previous year. The district employs six full-time teachers. Five are regular education combination classroom teachers with one being a Resource Specialist Program (RSP) teacher. The 1/2 and 3/4 combination classroom teachers have the assistance of a 4.5-hour paraprofessional in the mornings to assist with core subjects of Math and ELA. The RSP teacher has a 6-hour paraprofessional to assist with interventions. After analyzing state and local data and input from staff and educational partners, we identified various focus areas. Our vision includes the following: "To challenge each student to reach his or her full intellectual, creative and physical potential, by giving them the skills they need for success in high school, college and beyond. Our students will leave McKittrick Elementary School with the ability and desire to learn about any subject of interest to them. At McKittrick Elementary School, we will provide every student with a safe, orderly, caring learning environment. Additionally, we will offer a fully integrated curriculum and incorporate both academics and a rich, hands-on learning process. This provides our students with both intellectual knowledge and practical knowledge."

Based on this process, the actions and services in the LCAP fell into the following areas of influence:

Ensure all students have access to equitable conditions of learning by providing and investing in highly qualified staff, well maintained facilities and equipment, as well as robust standards aligned materials and resources.
McKittrick Elementary will increase the engagement of our educational partners in order to foster a truly collaborative culture / environment.

Reflections: Annual Performance

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

2022-2023 California State Dashboard indicated that 49 McKittrick students were tested on the Smarter Balanced Summative Assessment (SBAC). The testing results indicated that our scholars averaged 8.1 points above standard in English Language Arts. Results indicated 46.7% of students 'Standard Met' or 'Standard Exceeded' in English Language Arts (ELA). Results indicated 34.62% of students 'Standard Met' or 'Standard Exceeded' in math. Although there was a drop in scores, McKittrick students are performing well above the State average. The state average for Math was 49.1 points below standard. The state average for ELA was 13.6 points below standard. McKittrick scores were exceptional in comparison to the state performance average results.

McKittrick's Chronic Absenteeism rate declined by 12.9% from last year. We attribute this decline in our efforts to recognize attendance goals. The districts suspension rate also declined by 2.2%.

McKittrick School District will continue to focus on and make efforts towards high levels of achievement and create a culture of pupil success.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Conducted input gathering sessions at monthly staff meetings and planning days.
Parents and Community	Collected input from families verbally and electronically. The district also conducted monthly meetings where input was requested. The district conducted an input gathering session at the monthly parent committee meeting held in the Spring.
Students	Surveyed students to request input related to student needs in the Spring.
School Personnel	Conducted input gathering sessions at monthly staff meetings and through a survey given in the Spring.
Local Bargaining Unit	There are no staff bargaining units at McKittrick School
ELAC	Due to low enrollment of English learners, McKittrick School does not have an ELAC.
Special Education Local Area Plan (SELPA) Administrator	Consulted with Selpa (June 2024) in the development of this LCAP.
Administration, including Principal	McKittrick has one site administrator. Feedback through the LCAP was done with the Kern County Superintendent of Schools through training with Management Analysts. Feedback is shared and considered.

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

Due to the level of excitement and number of students who enrolled in summer school program, we are allotting a larger investment into our swim and stem summer school. Family surveys confirmed the importance of this summer program therefore we will continue to prioritize this action. Based on surveys from students team building with students and staff is required to make students feel safe.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure all students have access to equitable conditions of learning by providing and investing in highly qualified staff, well maintained facilities and equipment, as well as robust standards aligned instructional materials and resources.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Maintain 100 % status of fully credentialed teachers. The district plans to improve access to equitable conditions of learning through actions that support and improve student learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Rate of teachers fully credentialed. Source: Cal Pads Staffing Report State Priority 1.A	2023-24 100 %			100 %	
1.2	Implementation of State Board adopted Academic content and performance standards for all students. Source: Administrator Walkthrough's	2023-24 State Standards are being implemented in all classrooms and in all core content areas.			100% of the teachers will maintain implementation of common core state standards.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Priority 2.A					
1.3	Implementation of State Standards and ELD standards for our English Learners: State Priority 2.B	2023-24 Priority 2b: Implementation of State Standards and ELD standards for our English Learners: During the 2023-24 school year, 100% of English Learners receive 30 minutes of designated ELD instruction in all content areas.			100 % of English Learners receive 30 minutes of designated ELD instruction in all content areas.	
1.4	School facilities are maintained in good repair Source: Facility Inspection Tool Priority 1C	2023-24 School facilities are: Good/Exemplary			1C) School facilities are: Good/Exemplary	
1.5	Pupil Achievement as Per State Assessments: All Students Source: CA School Dashboard Priority 4A	4A) Statewide 2022-2023 School year SBAC test results for all students: ELA 47% Met/Exceeded 8.1 Above Standard MATH 36% Met/Exceeded 6.3 Above Standard Science (CAST) 25% met/Exceeded			4A) Statewide SBAC test results for all students: ELA 50% Met/Exceeded 12 Above Standard MATH 40% Met/Exceeded 10 Above Standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		29% Met/Exceeded			Science (CAST) 35% Met Exceeded	
1.6	Percentage of English Learners Who Make Progress Toward English proficiency Source: SIS School Wise Priority 4E	2023-24 4E) Percentage of EL pupils made/or will make progress towards English proficiency as measured by ELPAC. NA (McKittrick Elementary School has a small EL population) as per enrollment data.			Update:50% will make progress toward English proficiency as per ELPAC.	
1.7	English Learner Reclassification Rate Source: Data Quest Priority 4F	2023-24 Reclassification rate 0%			50 % Reclassification	
1.8	Course Access: Percent of students having access to a broad course of study that includes all subject areas Source: Daily Master Schedule Priority 7A	2023-24 100% of students have access to a broad course of study that includes all subject areas			100 %	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Course Access: Percent of students having access to and are enrolled and participating in expanded learning programs. Source: Summer School Enrollment Priority 7B	During the 2023-24 school year, 22% of unduplicated students currently enrolled in summer program.			25% of unduplicated students enrolled in summer program.	
1.10	Course Access: Percentage of students having access and are enrolled in programs and services for students with disabilities Source: Teacher lesson plans Priority 7C	During the 2023-24 school year, 100% of students with disabilities participate in regular programs with support from special education teachers and aides.			7C) Maintain 100% of students with disabilities will participate in regular programs with support from special education teachers and aides.	
1.11	Physical Fitness Testing 5th & 8th Grades. Core strength as measured by the number of sit-ups aka Curl-Ups completed in one minute Source: local records and data Priority 8	2023-24 8) McKittrick 5thgrade female students averaged 26 Sit-ups / Curl-Ups. 8) McKittrick 8th - grade female students averaged 32 Sit-ups / Curl-Ups. 8) McKittrick students 5th-grade male students averaged 24 Sit-ups / Curl-Ups 8) McKittrick students			8) McKittrick 5thgrade female students averaged 26 Sit-ups / Curl-Ups. 8) McKittrick 8th - grade female students will maintain 33 Situps / Curl -Ups 8) McKittrick students 5th-grade male	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		8th -grade male students averaged 36 Sit-ups / Curl-Ups.			students will maintain 24 Sit-ups / Curl-Ups 8) McKittrick students 8th -grade male students will maintain 36 Sit-ups / Curl-Ups.	
1.12	Access to standards - Percent of students having standards aligned instructional materials Source: Textbook Inventory Priority 1B	2023-24 100% of students have standards aligned materials.			Maintain 100%	

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	N/A	1.1 With close to 50% of McKittrick's students experiencing poverty and an increase in English learners, the need for added instructional support and appropriate differentiation will be needed to ensure all students can access the core content. The district will hire consultants to conduct training for McKittrick's instructional staff. Staff training areas will include but not be limited to the refinement of core curriculum delivery and development of a district-wide writing program. The purpose of this training will be to provide additional services to unduplicated students who may be struggling academically.	$10,000.00	No
1.2	Curriculum Training	1.2 With close to 50% of McKittrick's students experiencing poverty and an increase in English learners, appropriate differentiation will be needed to ensure all students can access the core content. The district will hire a consultant to conduct training for McKittrick's instructional staff to assist staff with exploring differentiated instructional strategies for use in the classrooms. The training will be tailored to the classroom's needs and used across the core subject areas. The strategies could include tiered assignments, choice boards, compacting, interest centers/groups, flexible grouping, and learning contracts.	$10,000.00	No
1.3	Summer School	2.2 McKittrick will offer summer school for the 2024-2025 school year. The focus of summer school is principally directed towards enriching the lives of unduplicated students. We expect this principally directed action will increase student achievement on state assessments and increase student engagement.	$40,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Engagement: McKittrick Elementary will increase the engagement of our educational partners in order to foster a truly collaborative culture / environment.	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.

McKittrick solicited educational partners' feedback in group meetings with the Board, the Staff, and Parent & Community members. The District engagement was collected through in-person meetings, virtual meetings, and online surveys. The majority of the meetings, both virtual and in person, were held in conjunction with established meetings. Board meetings and Parent Club meetings were held monthly. Staff meetings were held monthly. Online surveys were administered to the District's students, parents, and staff. Conclusions are drawn from the feedback show stakeholders find in-person instruction more productive and successful than virtual.
Returning to in-person instruction has been difficult. Post-Covid student absences are a problem.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parental Involvement: Efforts to seek parent input in making decisions for district and sites Source: Records of Outreach Events Priority 3A	During the 2023-24 school year, McKittrick Elementary School held 5 daytime parent/educational partner meetings.			5 meetings a year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Parental Involvement: The district promotes the participation of parents of unduplicated students Source: Local data Priority 3B	During the 2023-24 school year, McKittrick Elementary School teachers are sending out weekly communications either by Class Dojo, newsletter or School Wise reminders.			Minimum of weekly communications to parents	
2.3	Parental Involvement: The district promotes participation of parents of students with exceptional needs Source: Local Data Priority 3C	3C) During the 2023-24 school year, McKittrick Elementary School invited 100% of the parents of students with special needs to their IEPs with a personal reminder via phone call or email to encourage their involvement at school.			3C) McKittrick Elementary School will have invited 100% of parents of students with special needs to their student's IEPs with a personal email or phone call to encourage their involvement at school.	
2.4	Pupil Engagement: School Attendance Rates Source: SIS School Wise Priority 5A	2023-24 School attendance rate: 96%			School attendance rate: Maintain at least 96%	
2.5	Pupil Engagement: Chronic Absenteeism Rate	2023-24 Chronic Absenteeism Rate: 18.5% SED: 19.6%			Chronic Absenteeism Rate: Reduce by 1% or more each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA School Dashboard Priority 5B					
2.6	Pupil Engagement: Middle School Dropout Rate Source: SIS Priority 5C	2023-24 School Dropout Rate: 0%			Middle School Dropout Rate: 0%	
2.7	Pupil Engagement: High School Dropout Rate (N/A-Elementary District) Priority 5D	N/A			N/A	
2.8	Pupil Engagement: High School Graduation Rate (N/A-Elementary District) Priority 5E	N/A			N/A	
2.9	Pupil Suspension Rate Source: CA School Dashboard Priority 6A	2023-24 Pupil suspension rate: 2.5%			Pupil suspension rate: Maintain 2.5% or lower.	
2.10	Pupil Expulsion Rate Source: Data Quest Priority 6B	2023-24 Expulsion rate: 0 %			Pupil expulsion rate: Maintain 0 %	
2.11	Other Local Measures on a	2023-24			1. Increase % of the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Sense of Safety and School Connectedness Source: Climate Survey Priority 6C	1. 84% of the parents who completed the online survey feel their students are "Very Safe" at school. 2. 61% of the students who complete the online survey feel they are "Very Safe" at school. 3. No questions about student connectedness to the school were asked, but 50% of the students felt respected by their teachers.			parents that complete the online survey will feel their students are "Very Safe" at school. 2. At least 80% of the students that complete the online survey will feel they are "Very Safe" at school. 70% of the students will feel connected to the school. 3. At least 85% of the students will feel respected by their teachers.	

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	Leadership Coaching and Consulting	McKittrick has hired a new Superintendent and will hire consultants to work with school leadership to create an engaging climate that fosters inclusivity, increased student achievement and ensuring the needs of our unduplicated students are met.	$15,000.00	Yes
2.2	Educational Partner Meetings	3.1 Conduct stakeholder meetings to ensure all unduplicated parents have a voice in creating the yearly Local Control Accountability Plan. These meetings will take place in multiple ways to ensure participation. When in-person meetings occur, babysitting will be provided. The district will identify barriers and address each to ensure true collaboration and engagement can occur. Translators will be available for our English learner families.	$2,000.00	No
2.3	Educational Partners Surveys	3.2 The district will conduct online surveys to provide all educational partners who may not be able to attend in-person meetings the opportunity to have a voice in the development of the yearly Local Control Accountability Plan, school planning, and the district's direction. Our unduplicated families may need this service due to gas costs, daycare, and job commitments. We will also have surveys	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		translated to ensure our English Learner families can participate.		
2.4	Educational Partner Events	3.4 McKittrick will host a Fall Festival, a winter social event, Muffin's with mom's and donuts with dads to get unduplicated and special needs parents on campus to highlight their students' success in the areas of fine arts.The goal of this event is to break down any possible inhibitions of unduplicated parents and extended family to be on campus and communicate with school staff.	$20,000.00	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
$40390	$0

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
6.104%	0.000%	$0.00	6.104%

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

Required Descriptions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Summer School **Need:** 2023 indicator for chronic absenteeism reports socio economically disadvantage sub group at 19.6 %. Summer school will be designed to keep the students in the routine of attending school and a sense of belonging/ connection with the campus. Parent and student feedback revealed that they are excited for the new	This action will create an opportunity to significantly increase attendance rates for our unduplicated students. However, these actions are being provided oin an LEA wide basis to maximize their impact and increasing overall attendance rate for all students.	Daily attendance rates for the non duplicated. Metric 1.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	curriculum and opportunities offered in summer school. We are offering a Swim and Stem program for students that includes swimming daily and an art class, a 3d printing class, and a culinary class. **Scope:** LEA-wide		
2.1	**Action:** Leadership Coaching and Consulting **Need:** Based on our educational partner feedback students reported a decrease of close to 20% of scholars do not feel respected by their teacher. This action will provide the Superintendent with a resource to build the culture and school connectedness. We believe this will also assist us in lowering our chronic absenteeism rate which is at 18.5%. Our socioeconomically disadvantaged student group has a higher chronic absenteeism rate at 19.6%. **Scope:** LEA-wide	Coaching will be provided in the area of building school climate. This action will increase school connectedness and is therefore being provided on an LEA-wide basis.	Metric 2.11 Student Connectedness Survey Metric 2.5 Chronic Absenteeism

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

N/A

Additional Concentration Grant Funding

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:13
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:28

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	661727	40390	6.104%	0.000%	6.104%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$78,000.00	$20,000.00	$0.00	$0.00	$98,000.00	$0.00	$98,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	N/A	All	No			All Schools	2024-25 School Year	$0.00	$10,000.00		$10,000.00			$10,000.00	
1	1.2	Curriculum Training	All	No			All Schools	2024-25 School Year	$0.00	$10,000.00		$10,000.00			$10,000.00	
1	1.3	Summer School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 School Year	$0.00	$40,000.00	$40,000.00				$40,000.00	
2	2.1	Leadership Coaching and Consulting	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 School Year	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.2	Educational Partner Meetings	All	No			All Schools	2024-25 School Year	$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.3	Educational Partners Surveys	All	No			All Schools	2024-25 School Year	$0.00	$1,000.00	$1,000.00				$1,000.00	
2	2.4	Educational Partner Events	All	No			All Schools	2024-25 School Year	$0.00	$20,000.00	$20,000.00				$20,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
661727	40390	6.104%	0.000%	6.104%	$55,000.00	0.000%	8.312 %	**Total:**	$55,000.00
								LEA-wide Total:	$55,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
2	2.1	Leadership Coaching and Consulting	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$144,500.00	$61,600.00

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	Curriculum Training	No	$10,000.00	4200
1	1.2	Best Practices Training in the Differentiation of Instructional Strategies	No	$10,000.00	0
2	2.1	After-School Tutoring	Yes	$12,000.00	6500
2	2.2	Summer School	Yes	$20,000.00	36,400
2	2.3	School Psychologist	Yes	$40,000.00	11200
2	2.4	Leadership Coaching and Consulting	Yes	$24,000.00	3300
3	3.1	Educational Partner Meetings	No	$1,500.00	0
3	3.2	Educational Partners Surveys	No	$1,000.00	0
3	3.3	Educational Partner Engagement and Programs	Yes	$26,000.00	0
3	3.4	Educational Partner Event 2	No	$0.00	0

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)
42984	$122,000.00	$57,400.00	$64,600.00	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)
2	2.1	After-School Tutoring	Yes	$12,000.00	6500	0	0
2	2.2	Summer School	Yes	$20,000.00	36400	0	0
2	2.3	School Psychologist	Yes	$40,000.00	11200	0	0
2	2.4	Leadership Coaching and Consulting	Yes	$24,000.00	3300	0	0
3	3.3	Educational Partner Engagement and Programs	Yes	$26,000.00	0	0	0

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)
656674	42984	0	6.546%	$57,400.00	0.000%	8.741%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

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.

  o 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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

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

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

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

- 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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