# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Clay Joint Elementary School District

CDS Code: 10 62109 6005839

School Year: 2024-25
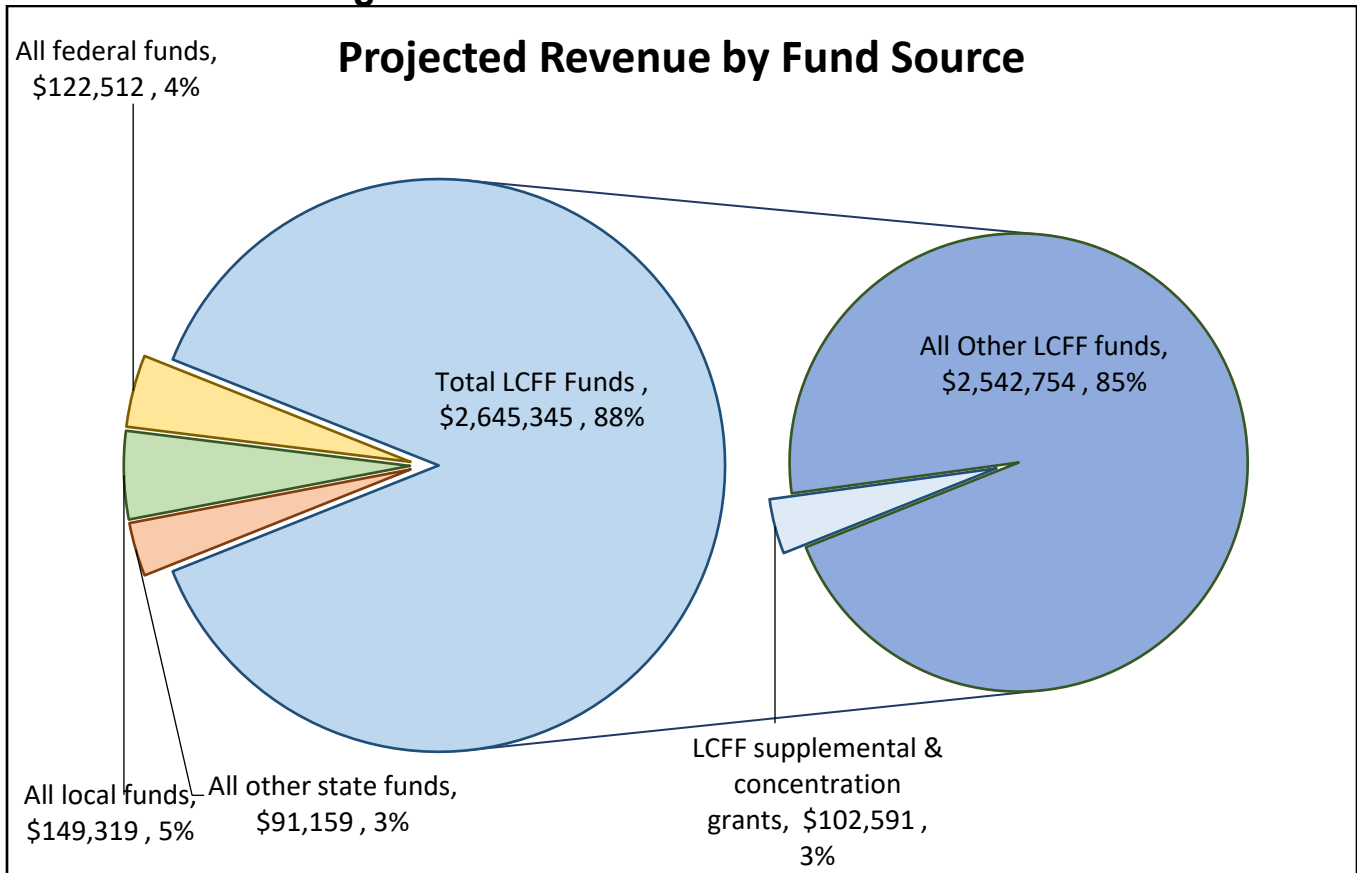
LEA contact information:

Judith Szpor

Superintendent/Principal

jszpor@clayelementary.org

559-897-4185

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).

## Projected Revenue by Fund Source

All federal funds,
$122,512 , 4%

Total LCFF Funds ,
$2,645,345 , 88%

All Other LCFF funds,
$2,542,754 , 85%

All local funds,
$149,319 , 5%

All other state funds,
$91,159 , 3%

LCFF supplemental &
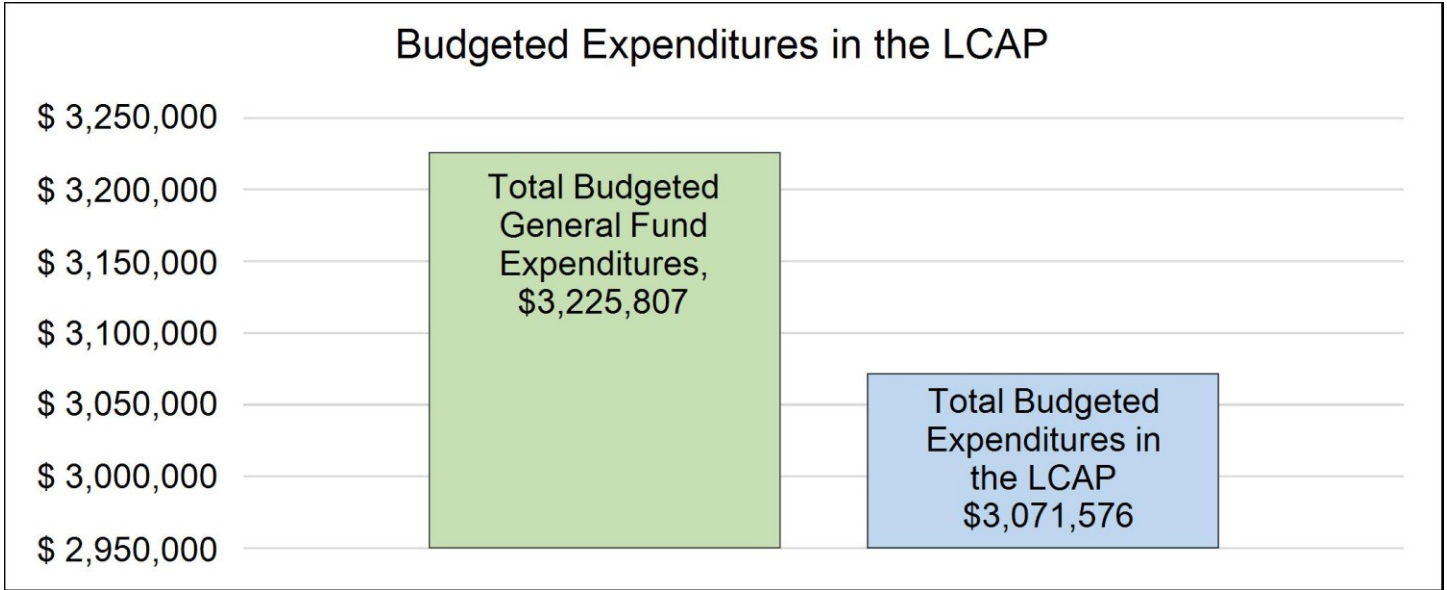concentration
grants,  $102,591 ,
3%

This chart shows the total general purpose revenue Clay Joint 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 Clay Joint Elementary School District is $3,008,335, of which $2,645,345 is Local Control Funding Formula (LCFF), $91,159 is other state funds, $149,319 is local funds, and $122,512 is federal funds.  Of the $2,645,345 in LCFF Funds, $102,591 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



### Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,225,807

Total Budgeted Expenditures in the LCAP $3,071,576

This chart provides a quick summary of how much Clay Joint 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: Clay Joint Elementary School District plans to spend $3,225,807 for the 2024-25 school year. Of that amount, $3,071,576 is tied to actions/services in the LCAP and $154,231 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
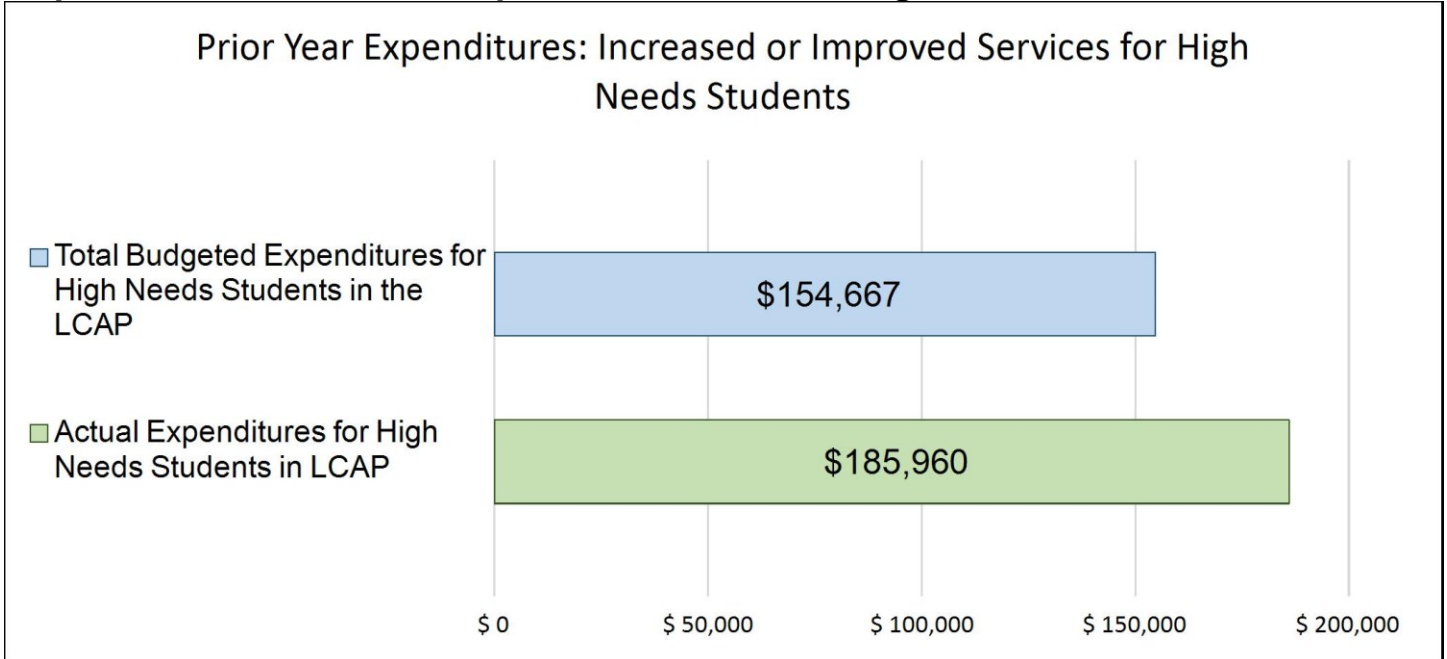
The LCAP identifies all expenditures related to LCFF funds; however, the district's budget also includes additional expenditures for some district-specific costs such as School Board, Administration, and capitol costs which do not directly relate to the goals and actions outlined in the LCAP. The district also maintains general reserve funding held for economic uncertainty. In addition, this reserve includes ongoing facility modernization, and repairs and maintenance of the district-owned well and water tank.

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

In 2024-25, Clay Joint Elementary School District is projecting it will receive $102,591 based on the enrollment of foster youth, English learner, and low-income students. Clay Joint Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP.  Clay Joint Elementary School District plans to spend $281,439 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 | $154,667 |
| ☐ Actual Expenditures for High Needs Students in LCAP | $185,960 |

$0    $50,000    $100,000    $150,000    $200,000

This chart compares what Clay Joint 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 Clay Joint 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, Clay Joint Elementary School District's LCAP budgeted $154,667 for planned actions to increase or improve services for high needs students. Clay Joint Elementary School District actually spent $185,960 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 |
|---|---|---|
| Clay Joint Elementary School District | Judith Szpor<br>Superintendent/Principal | jszpor@clayelementary.org<br>559-897-4185 |

## Goals and Actions

### Goal

| Goal # | Description |
|---|---|
| 1 | Maintain a Culture of high-quality education in an environment designed to increase academic achievement of all students and sub groups and provide them with opportunities to develop their greatest potential. |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Properly Credentialed teachers with no misassignments nor vacancies as measured by SARC review. | 2020 - 2021 100% Properly Credentialed with no mis-assignments or vacancies Data Source: SARC review. | 100% Properly Credentialed with no mis-assignments or vacancies Data Year 2021-2022 Data Source SARC Review | 100% Properly Credentialed with no mis-assignments or vacancies Data Year 2022-2023 Data Source SARC Review | 100% Properly Credentialed with no mis-assignments or vacancies Data Year 2023-2024 Data Source SARC Review | 100% Properly Credentialed with no mis-assignments or vacancies Data Source: SARC review |
| Sufficient core instructional materials as measured by SARC review. | 2020-2021 100% Data Source: SARC Review | 100% Sufficient Core Materials Data Year: 2021-2022 Data Source: SARC Review | 100% Sufficient Core Materials Data Year: 2022-2023 Data Source: SARC Review | 100% sufficient instructional materials Data Year: 2023-2024 Data Source: SARC Review | 100% sufficient instructional materials Data Source: SARC Review |
| State Standards implemented as measured by State Reflection Tool | 2020 - 2021 All state standards are implemented Data Source: State Reflection Tool | All state standards are implemented. Data Year: 2021-2022 Data Source: State reflection tool | All state standards are implemented. Data Year: 2022-2023 Data Source: State reflection tool | All state standards are implemented Data Year: 2023-2024 Data Source: State reflection tool | Maintain a score of 4.0/5.0 or better Maintain implementation of state standards with sustainability. |
| State Standardized Assessments as measured by Math CAASPP scores | 2020-2021 90% of all students make annual growth in iReady | CAASPP Distance from Standard (DFS)*As calculated by Parsec. Growth | CAASPP Distance from Standard (DFS)*As calculated by Parsec. | 2023 CAASPP Distance from Standard (DFS) *As calculated by CA | Maintain or grow in distance from standard by -2 to +3 or more for all |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Distance from Standard. Due to COVID there were no CAASPP Assessments administered in 2019-20. Local assessments were used to measure and monitor progress.<br><br>iReady Diagnostic Assessment MATH | 50% of all students meet or exceed grade-level standards by March diagnostic<br><br>CAASPP Baseline TBD | All Students grew +6.2 for a +55.8 DFS in math<br>Low Income declined -13.1 with a DFS at +9.3 and 57.1 met or exceeded proficiency.<br>English Learner and foster youth - too few or none to report for CAASPP data<br>Data Year 2020-2021<br>Data Source CAASPP Scores<br>90% of ALL students who made annual growth from January to January<br>86% of Low-Income students who made annual growth from January to January<br>Data Year January 2021-January 2022<br>Data Source iReady Reports<br>*DFS not available in current dashboard | Growth All Students declined by -24.4 for a +31.4 DFS and a 64.25% meets or exceeds in math<br><br>Low Income grew +3.1 with a DFS at +12.4 and 57.78% meets or exceeds proficiency.<br><br>English Learner and foster youth - too few or none to report for CAASPP data<br>Data Year 2021-2022<br>Data Source CAASPP Scores<br><br>82% of ALL students made growth from Beginning of year to January<br><br>77% of Low-Income students who made annual growth from January to January<br>Data Year January 2022-January 2023<br>Data Source iReady Reports | Dashboard and PARSEC<br><br>Growth All Students slightly declined by -1.8 from 30.3 to 28.5 DFS but increased from 64.25% to 65% meets and exceeds.<br><br>Low income declined -19.3 DFS from +34 and 57% meets and exceeds down to +14.7 and 47% meets and exceeds.<br><br>English Learner and foster youth - too few or none to report for CAASPP data<br>Data Year 2022-2023<br>Data Source CAASPP Scores<br><br>Spring Scores Annual Growth from 2023 to 2024<br>All students grew from70% to 74% proficient in iReady Math<br>EL students group is too small to report growth<10 | students on the CAASPP.<br><br>Maintain or grow in distance from standard by -2 to +3 or more for Low-Income students on the CAASPP.<br><br>Maintain or improve the 90% of all students who make annual growth on iReady<br><br>Maintain or improve the 86 % of all LI students who make annual growth on iReady<br><br>*Desired outcomes updated to include student groups. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | *DFS not available in current dashboard | Low Income maintained/small decrease from 65% to 63% proficient in iReady Math<br>Data Year 2023-2024<br>Data Source Local iReady Data from Parsec and CA Dashboard | |
| State Standardized Assessments as measured by ELA CAASPP scores Distance from Standard. Due to COVID there were no CAASPP Assessments administered in 2019-20. Local assessments were used to measure and monitor progress.<br><br>iReady Diagnostic Assessment ELA | 2020-2021<br>90% of all students make annual growth in iReady<br>50% of all students meet or exceed grade-level standards by March diagnostic<br><br>CAASPP Baseline TBD | CAASPP Distance from Standard (DFS) *As calculated by Parsec.<br>All students grew +3.9 for a +64 DFS in ELA<br>Low income grew +12.2 with a DFS at +39.6 and 68% met or exceeded proficiency.<br>English Learner and foster youth - too few or none to report for CAASPP data<br>Data Year 2020-2021<br>Data Source CAASPP Scores<br>82% of ALL students who made annual growth from January to January<br>78% of Low-Income students who made annual growth from January to January | CAASPP Distance from Standard (DFS) *As calculated by Parsec.<br><br>ALL students declined by -16.6 with a DFS at 47.4 and 69.83% in ELA<br><br>Low income grew +6.2 with a DFS at 45.8 and 71.11% met or exceeded proficiency.<br><br>English Learner and foster youth - too few or none to report for CAASPP data<br>Data Year 2021-2022<br>Data Source CAASPP Scores | 2023 CAASPP Distance from Standard (DFS) *As calculated by CA Dashboard and PARSEC.<br><br>All students declined by -0.7 with a DFS at 45.3 from 46, but improved in percentage meets and exceeds from 69.83% to 72% in ELA according to Parsec.<br><br>Low income declined from a 41.6 DFS and 73% meets and exceeds to 22.9 DFS and 58% meets and exceeds.<br><br>English Learner and foster youth - too few | Maintain or grow in distance from standard by -2 to +3 or more for all students on the CAASPP.<br><br>Maintain or grow in distance from standard by -2 to +3 or more for Low-Income students on the CAASPP.<br><br>Maintain or improve the 82% of all students who make annual growth on iReady<br><br>Maintain or improve the 78% of all LI students who make annual growth on iReady |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | Data Year January 2021-January 2022 Data Source iReady Report *DFS not available in current dashboard | 88% of ALL students made growth from Beginning of year (BOY) to January<br><br>72% of Low-Income students who made annual growth from January to January<br><br>Data Year January 2022-January 2023 Data Source iReady Report<br><br>*DFS not available in current dashboard | or none to report for CAASPP data Data Year 2022-2023 Data Source CAASPP Scores<br><br>Spring Scores Annual Growth from 2023 to 2024 All students grew from 64% to 68%proficient in iReady ELA EL students group is too small to report growth<10 Low Income grew from 58% to 67% proficient in iReady ELA Data Year 2023-2024 Data Source Local iReady Data from Parsec and CA Dashboard | *Desired outcomes updated to include student groups. |
| EL access to state standards/ELD standards by State Reflection Tool | 2020 - 2021 All state standards/ELD are implemented Data Source: State Reflection Tool | All State standards/ELD are implemented with sustainability. Data Year 2021-2022 State Reflection Tool | All State standards/ELD are implemented with sustainability. Data Year 2022-2023 State Reflection Tool | EL state standards/ELD standards are implemented with sustainability Data Year 2023-2024 State Reflection Tool | Maintain a score of 4.0/5.0 or better Maintain implementation of state standards with sustainability. Data Source: State Reflection Tool |

# 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 actions outlined in goal #1 supported and maintained a culture of high-quality education in an environment designed to increase the academic achievement of all students and subgroups and provide them with opportunities to develop their greatest potential. Clay School still ranks #1 in Fresno County even though our all student group made slight improvement in proficiency in both ELA and Math.

Our ELA Dashboard was Overall Blue at 46.4 points above standard. No subgroups below green.
Our Math Dashboard was Overall Green at 30.6 points above standard. No subgroups in orange or red.
Our English Learner Progress had no performance color as the numbers are not substantial enough.

All 6 actions were carried out as planned in Goal #1. There were no challenges to the actions outlined in goal #1.
1.1 Successes: Fully and appropriately credentialed teachers were hired at all levels with monitoring and supervision by site/district administration support as planned by this action.
Challenges: None. We had an experienced, well-trained staff with one brand new teacher and 4 going through induction or internship programs.

1.2 and 1.3 Successes: We provided an additional credentialed teacher and instructional aides who will continue to provide specialized direct instructional support to students through individualized and small group remediation and acceleration lessons in ELD and DEN, Clay's intervention program Differentiation for Every Need. Our ELD/intervention teacher and aides, including our bilingual aides, ran a successful intervention and ELD program all year which included regularly scheduled diagnostics and regrouping approximately every 8 weeks to maximize individualized instruction based on need. Our DEN program, differentiating for every need, continues to be the foundation of success at Clay School to best meet the individual needs of not just our English learners, foster youth, and low income, but all students on an LEA-wide basis. This year we added intervention in Math in grades Kindergarten through 5th grade.
Challenges: None

1.4 Successes: Clay provided the highest quality of services and facilities to all students as Clay maintained fully and appropriately credentialed Administration and experienced Management and all central office staff and includes all salaries and benefits of Superintendent, Business Office staff, Site Secretaries, Health office nurse/aides, general office materials, supplies, equipment and central office operating costs. We did hire a part-time accountant to help with the esser grant monies and New construction expenditures.
Challenges: None

1.5 Successes: Clay provided all furniture, in fact, we got ALL new furniture in all the classrooms and Learning Center with our remaining building funds, materials, and needed services to certificated and classified in support of student achievement, parent support, and climate and culture.
Challenges: None

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.

Action 2: The intervention teacher costs were less than planned. Our hired staff member for intervention needed to take over the 4th grade classroom. We then hired a long term sub to take over intervention, so her daily rate was less than the original teacher.

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

The actions outlined in goal #1 supported and maintained a culture of high-quality education in an environment designed to increase the academic achievement of all students and subgroups and provide them with opportunities to develop their greatest potential. All 5 actions were carried out as planned in Goal #1 and highly effective. The actions/services performed in this goal have been effective in raising the percentage of proficient students from 64% meets and exceeds to 65% even though the distance from standard in math declined slightly from 31.4 to 30.6. In English Language Arts we increased our percentage of meets and exceeds from 69.83% to 72% but slightly declined in distance from standard by -.4 moving us from 47.4 to a +47. Staff attribute this growth/maintenance to our fidelity to the iReady program, AR, training and delivery in science of reading, and the implementation of Thinking Maps and Write From the Beginning. This data demonstrates the effectiveness of our actions in making progress towards ALL students making annual growth. Staff felt that better fidelity to the programs purchased to close the gaps with the assistance of our instructional aides would yield the gains we were looking to obtain. The Classified instructional aides have remained constant and provided intervention support to positively impact the academic growth of our EL, Foster youth, and low-income students and the challenge of learning a second language while learning grade-level standards for our EL student population. As a result of the implemented actions as planned, the district has improved and maintained moving both ELA and Math. Again, it is important to note when compared to other area and state data these same students are performing better than their neighbors in surrounding school districts. All students will have a broad course of study as measured by teacher schedules. The Clay team will continue to refine instructional practices to further close the existing achievement gap and maintain/improve overall student performance.

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.

At the end of 2019 Clay had received 4 blues on the California dashboard. This was a first. We were excited about the growth. Things were in place that we believed in and the community gave feedback to keep doing what we were doing. Then COVID hit before we knew what happened. There were no scores in 2020. We started instruction the Tuesday, March 17th, after the lockdown on Friday the 13th. Clay did not miss a beat. In 2021 our meets and exceeds dropped in ELA from 81% to 76%, but our distance from standard numbers went up by +4.9. In Math our meets and exceeds only dropped by 1% as we went from 76% meets and exceeds to 75% and we also grew in distance from standard by +6.2. Our trauma seemed to catch up with us after COVID and hit hard in the 2021-2022 school year. There seemed to be complacency or apathy that set over the world and our campus was no different. In bringing students back to "normal" school our discipline peaked and we had a traumatic event with a weapon on campus. That year resulted in 10 suspensions when our norm was 0-2. That trauma took a toll and our scores in 2022 demonstrated significant loss. In ELA we lost 6% in meets and exceeds and went from 76% to 70% and

had a significant loss in Distance from Standard of -16.6 points. In Math we lost 11% in meets and exceeds and dropped from 75% to 64% with a drastic loss in Distance from Standard at -24 points. We were devastated.

We did not feel, however, that the teaching had changed. We knew that the curriculum and programs had stayed the same. We felt what we were experiencing was more social emotional. So, again, we stayed the course of what we knew worked; curriculum and programs, and focused on building back relationships and providing individual help to all the individuals who were struggling as just incorporating better teaching techniques. Things improved then in 2023 with a 2% gain in meets and exceeds in ELA and a 1% gain in math. We were also now dealing with brand new staff not only learning how to teach, but how to teach to the level of the number one school district in the county.

By the end of the three year cycle, Clay is back to three blues and a green on the California Dashboard. So, after a world wide crisis causing emotional and social crisis in our schools and setting us back, we still know what works and data shows that our baseline program and instruction is solid as Clay has rebounded with solid improvement data cycles that show what we are doing is working. Therefore we will continue to provide intervention staff to support our DEN program, purchase iReady as a progress reporting tool, and bilingual aides to support our EL students.

There were no goals or actions that proved to be ineffective, therefore moving forward Clay School District will maintain all goals and actions as stated.

**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 | Students will be provided with a clean, healthy, orderly, physically and emotionally safe environment in which to engage, learn and reach their full potential while parents, family, and community educational partners will remain fully engaged as partners in the education of their students. |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| Facilities Maintained | 2020-2021 All (100%) scored "good" or higher Data Source: FIT | Good FIT rating Data Year 2021-2022 Data Source FIT Report | Good FIT rating Data Year 2022-2023 Data Source FIT Report | Good FIT rating Data Year 2023-2024 Data Source FIT Report | Maintain "good" or higher Data Source FIT Report |
| Suspension Rate | 2020-2021 Students 0% Data Source: AERIES SIS | 10 suspensions LI (data suppressed due to fewer than ten members of the student group) FY (data suppressed due to fewer than ten members of the student group) EL (data suppressed due to fewer than ten members of the student group) Data Year 2021-2022 Data Source: AERIES SIS | 0 suspensions LI (data suppressed due to fewer than ten members of the student group) FY (data suppressed due to fewer than ten members of the student group) EL (data suppressed due to fewer than ten members of the student group) Data Year 2022-2023 Data Source: AERIES SIS | 2 suspensions LI (data suppressed due to fewer than ten members of the student group) FY (data suppressed due to fewer than ten members of the student group) EL (data suppressed due to fewer than ten members of the student group) Data Year 2023-2024 Data Source: AERIES SIS | Maintain 0% Data Source: AERIES SIS |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Expulsion Rate | 2020-2021<br>All students 0%<br>Data Source: AERIES SIS | All students 0%<br>Data Year 2021-2022<br>Data Source: AERIES SIS | All students 0%<br>Data Year 2022-2023<br>Data Source: AERIES SIS | All students 0%<br>Data Year 2023-2024<br>Data Source: AERIES SIS | Maintain 0%<br>Data Source: AERIES SIS |
| School Climate Survey<br><br>% responses high levels for overall school connectedness.<br><br>% responses feel very safe at school | 2020-2021<br><br>Grade 5 - 100%<br>Grade 7 - 83%<br><br>Grade 5 - 95%<br>Grade 7 - 79% | Grade 5 - 77%<br>Grade 7/8- 96%<br><br>Grade 5 - 96%<br>Grade 7/8- 81.9% (16.4% didn't agree or disagree)<br>Data Year 2021-2022<br>Data Source: Healthy Kids and Local Survey<br><br>parents (over 92%) and teachers (100%) for both measures | Grade 5 - 97%<br>Grade 7- 100%<br><br>Grade 5 - 100% of those who responded<br>Grade 7- 100% of those who responded<br>Data Year 2022-2023<br>Data Source: Local Survey<br><br>Parents (100%) and staff (100%) for both measures | Grade 5 - 92% feel connected<br>Grade 7 - 89% feel connected<br><br>Grade 5 - 96% feel safe (1 student marked neither safe or unsafe)<br>Grade 7 - 89% feel safe (3 students marked neither safe or unsafe)<br><br>Staff (100%) and Parents (100%) for both measures<br><br>Data Source: Local Survey<br>Data Year 2023-2024 | Maintain<br>Students:<br>Grade 5 - 80% or better<br>Grade 7 - 80% or better<br><br>Grade 5 - 80% or better<br>Grade 7 - 80% or better<br><br>Parents: - 80% or better<br>Teachers - 80% or better |
| Attendance Rate | 2020-2021<br>98%<br>Data Source: AERIES P:2 | 96.39%<br>Data Year 2021-2022<br>Data Source: AERIES P:2 | 97.27%<br>Data Year 2022-2023<br>Data Source: AERIES P:2 | 97.48%<br>Data Year 2023-2024<br>Data Source: AERIES local calculations | Maintain 98% or higher<br>Data Source: AERIES P:2 |
| Chronic Absenteeism as measured by % students with 10% or | 2019-2020<br>1.6% | ALL 0.9%<br>LI 2.8% | ALL 3.1%<br>LI 4.5% | ALL 1.2% | Maintain 2% or lower |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| more absenteeism (includes excused & unexcused absences) | Data Source Dataquest | FY (data suppressed due to fewer than ten members of the student group) EL 0,0% Data Year 2020-2021 Data Source Dataquest | FY (data suppressed due to fewer than ten members of the student group) EL (data suppressed due to fewer than ten members of the student group) Data Year 2021-2022 Data Source Dataquest | LI is green on CA Dashboard with no specific data listed. FY (data suppressed due to fewer than ten members of the student group) EL (data suppressed due to fewer than ten members of the student group) Data Year 2022-2023 Data Source CA Dashboard | Data Source Dataquest |
| Middle School Dropout Rate | 2020-2021 0% Data Source: AERIES SIS | 0% Data Year 2021-2022 Data Source: AERIES SIS | 0% Data Year 2022-2023 Data Source: AERIES SIS | 0% Data Year 2023-2024 Data Source: AERIES SIS | Maintain 0% Data Source: AERIES SIS |
| Seek parent input & promote parental participation in programs for. unduplicated students and students with exceptional needs | 2020-2021 78% of all parents participate in 3 school events; Back to School, Conferences and Open House. Data Source: Event sign in Sheets | 94% Data Year 2021-2022 Data Source: Event sign in Sheets | 93% Data Year 2022-2023 Data Source: Event sign in Sheets | 94% Data Year 2023-2024 Data Source: Local Data Parent Back to School Night, Conferences, Progress Reports | Maintain or increase by 1% |

# *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 actions outlined in goal 2 supported the progress that all students will be provided with a clean, healthy, orderly, physically and emotionally safe environment in which to engage, learn and reach their full potential while parents, family, and community stakeholders will remain fully engaged as partners in the education of their students. All planned actions were implemented. Our transportation was maintained for safe and sufficient transportation throughout the year and even to Los Angeles and the Sierra Nevadas all field trips. Clay School finally completed the long awaited building project started in 2015 and students are now housed in brand new classrooms in grades 4th - 8th grades as well as a brand new Learning Center with new furniture for all these spaces. In addition, we have added gates, fences and a new south entrance so that our school is now more secure and offers a one entry to our school through the office and signing in. Our climate and culture has vastly improved by multiple means. Our Vice Principal facilitated many Student Success Team (SSTs) meetings to meet the specific behavioral and academic needs of referred students by parents or staff. Our school Psychologist had regular leadership meetings with targeted grade levels to address communication styles, conflict resolution and how to be a leader. The staff made an intentional effort to reward more positive behavior with "Pawsitive Picks" - a school wide initiative as well as maintaining the new "Cougar Cave" to campus which is an incentive room earned during one recess a week. Consequently, our suspensions have gone from 10 to 0 last year and back up to 2 this year but the over all behavior on campus is consistently getting better

Attendance: BLUE on the California Dashboard
Climate and Culture: BLUE on the California Dashboard

Action 2.1 Transportation
Successes: All in-district students were provided excellent/safe transportation to and from school. Local and long-distance field trips were provided by our drivers in our buses or contracted out with charter companies. District lunches were collected daily from Selma USD per our contract.
Challenges: None

Action 2.2 Safe environment and facilities
Successes: We were tremendously successful in moving forward with safety and facilities. Again, we were able to grind down cement areas that caused a tripping hazard. We successfully trimmed back or removed failing trees and replaced them with new trees. All buildings have increased and updated lighting for the exterior which makes it safer for evening activities as well as security when campus is vacant. With the completion of our building project we had left over funds which were to be used at the discretion of the board based on need. All Kindergarten - 8th grade classrooms and the Learning Center were given brand new furniture. All new blinds for the windows in 1st - 3rd as well as the library were purchased which also helped increase privacy for counseling areas. New carpet was ordered for all Kindergarten - third grade as well as the administrative areas. There was a new security screening for all guests and 18 new cameras as well as 2 vape sensors for security.
Challenges in 2.2 None

Action 2.3
Successes: Our Learning Director was instrumental in the expansion of our PBIS program as it continues to take a deeper dive into the intentionality of praising all students on campus with our PAWSitive Picks handed out daily by all staff to deserving students. We also track the PAWSitive picks to ensure we are getting all the students. This has made a tremendous positive impact on the culture and climate of the school. We have added several new events this year to increase parent participation; Math night for K-3 organized and led by our Learning Director, Mother Son dance, Father Daughter Dance and 3 new field trips for our elementary students where parents are all able to attend. We increased the participation of our students to really be a part of our morning announcements and reading out the PAWSitive picks and bringing back our reward recesses also run and organized by our Learning Director in conjunction with our Associated Student Body. Both have gone over very well. Parent participation is over 94% and close to 100% at several events. Parents are eager to be a part of on-campus events again and their attendance shows that commitment. Even with 2 suspensions that were just isolated, one time events, the over-all behavior on campus has been much better as the students feel more connected with staff.

Attendance continues to be a struggle as so many take their kids out of town. We have our largest numbers of families ever requesting independent study for travel. This has just become a burden to the staff. Rather than spend time after school prepping for the next day or grading papers or extra curricular, they are spending a lot of hours attending to the legal requirements of Independent Study. Chronic absenteeism has maintained. But we are having a hard time getting to the 98% as set back in 2019. Part of our attendance issues besides sickness is behavior. Our Learning Director and Psychologist have worked together to create leadership groups that work through some of the topics that come up on the playground that result in discipline. Because kids feel bullied or not heard, sometimes they don't want to come to school. As we learn of these situations, we try to address them either in classroom settings, with the SEL curriculum or in the leadership sessions with our Psychologist. Having the Psychologist here for an extra day has given her the opportunity to work outside of her Special Education responsibilities and assist with students feeling safe and understood. We have seen a big difference since moving her from one day to two. Our nurse is foundational to the medical needs of our students. By training staff, sitting in 504 meetings to ensure the specific health needs of a few of our students, she gives confidence to parents that their child's needs will indeed be met.

Challenges: in 2.3 Of course we would like to see 100% of our students feeling connected and safe. When asked, the students want taller fences and to lock the door during a fire drill. So, in some cases, it might just be helping the students to better understand what we can and cannot do. Additional challenges are the hours required to maintain the independent study demand.

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

There are material differences for this goal in action 2.3. All staff received a 5% salary increase for the 2023-2024 school year. General increases to the cost of benefits and retirement contributions were additional factors increasing expenses at Clay. Maintaining competitive salary is necessary to maintaining and attracting quality employees.

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

The actions outlined in goal 2 supported the progress that all students will be provided with a clean, healthy, orderly, physically and emotionally safe environment in which to engage, learn and reach their full potential while parents, family, and community stakeholders will remain fully engaged as partners in the education of their students.

2.1 Our transportation was effective in providing excellent/safe transportation to and from school. Local and long-distance field trips were provided by our drivers in our buses. District lunches were collected daily from Selma USD per our contract. Three years has maintained with little changes.

2.2 This has been a huge area of change during the last 3 year cycle as we began and completed a long awaited West Wing Project. With this project we were able to provide all new classrooms for 4th - 8th as well as the Learning Center. We were able to upgrade our intercom system, buy new cameras, upgrade the landscaping, increase lighting around campus, add needed cement and grind down compromising cement. We were able to upgrade the Kindergarten through 3rd grade classrooms with all new furniture, new blinds and new carpet as well as upgrade our administrative offices. In three years we added security gates to make sure there was no access on to campus except a one way entry with a screening device in our main office.  Our facilities are better than they have ever been. In the area of technology we have purchased promethean boards for all classrooms and purchased new laptops for staff. We also purchase and replaced 15 radios to increase communication. Our new facilities and furniture have given the students and staff a boost of pride in where they come to work and learn every day. This pride leads to a desire to be in the new environment. Our staff no longer has smelly classrooms, torn carpet, mismatched furniture, failing ACs, etc. Instead, they come to brand new classrooms where they had choice in what they purchased for their classrooms. Behavior has improved because students our proud of their new facilities prompting an increased culture of wanting to be respectful to people and things.

2.3  There were some things we took for granted before COVID hit. While we have always been a PBIS school, the effects of COVID made us face the harsh realities on how trauma effects even the most stable kids and families. The impacts of COVID required the increase of 1/5 of our student body which left students feeling uneasy as they struggled to find their place and identity within their age group back in 2021-2022. Surprisingly it had a drastic effect on the over all behavior on campus and we ended the year with 10 suspensions. The most in one year.  In addition, we had a traumatic event with a weapon on campus that created a feeling of not being safe. So, for the last three and half years we have had to respond with trauma instruction for adults, revitalizing our PBIS program to be more intentional with catching EVERY student on campus doing something positive. We have added Cougar Cave to promote good behavior on the playground and reward recesses to improve behavior in the classrooms. We have added Student of the Month and Cougar Champions to our recognition. The efforts in increasing positive reinforcement and opportunities to celebrate students is paying off. Even though we had two suspensions, they were isolated, one time events. The over all behavior on campus has been much better as the students feel more connected with staff and motivated to make good choices. In addition, we approved an extra day for Psych services that has proved to be incredibly helpful as they spend their second day working with small leadership groups. These groups work through playground scenarios and learn how to be a good citizen in the midst of conflict. Kids and parents, have expressed in most instances, the benefits of the conversations and students feeling safer.

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.

All appropriate metrics were adjusted to include Low Income, English Learner, and Foster Youth student groups, in addition to the All Student group to better meet the needs of our unduplicated groups. We are not making any changes to the planned goal, metrics, desired outcomes or actions for the coming year in goal 2.

**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 | Students will have access to rigorous, research-based instructional materials and supplies across the broad subjects and aligned to Common Core State Standards and 21st Century skills to be prepared for high school. All English Learners will receive English Language Development (ELD) aligned to the new ELD standards. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| English Learner annual growth as measured by local ELPAC annual growth data. EL numbers are too small at CJESD to be reported by CDE. | 2018-2019 With less than 10 students reporting 33% met their annual growth as measured by local ELPAC growth data. | 82% showed growth Data Year 2021-2022 Data Source ELPAC Score Report | The EL group is too small to report growth<10 Data Year 2022-2023 Data Source ELPAC Score Report | The EL group is too small to report growth<10 Data Year 2023-2024 Data Source ELPAC Score Report | 32% or higher |
| Academic targets for K8 students in the subjects of science and social studies meet or exceed an end of year classroom grade of "C" or better from 80% or more of all students because these broad courses are not measured by state-wide assessments. | 2020-2021 Science 99% Social Studies 97% | 98% for Science 97% for Social Studies Data Year 2021-2022 Data Source Local Data | 99% for Science 97.5% for Social Studies Data Year 2022-2023 Data Source Local Data | 98% for Science 92% for Social Studies Data Year 2023-2024 Data Source Local Data | Maintain Science 95% or better Social Studies 95% or better |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Access to a broad course of study as measured by review of teacher and/or master schedules. | 2020-2021 100% access to a broad course of study at CJESD | 100% Access Data Year 2021-2022 Data Source State Reflection Tool | 100% Access Data Year 2022-2023 Data Source State Reflection Tool | 100% Access Data Year 2023-2024 Data Source State Reflection Tool | Maintain 100% access |
| Progress monitor subgroups across the broad subjects using standard aligned teacher made and/or local measures to include i-Ready. | 2020-2021 75% met proficiency across the broad subjects and i-Ready. | All students 67% proficient in iReady Reading All students 75% proficient in iReady Math EL students 36% proficient in iReady Reading EL students 55% proficient in iReady Math Low Income 65% proficient in iReady Reading Low Income 68% proficient in iReady Math Data Year 2021-2022 Data Source Local iReady Data from Parsec | All students 67% proficient in iReady Reading All students 71% proficient in iReady Math EL students group is too small to report growth<10 EL students group is too small to report growth<10 Low Income 57% proficient in iReady Reading Low Income 62% proficient in iReady Math Data Year 2022-2023 Data Source Local iReady Data from Parsec | 2023-2024 Spring Scores Annual Growth All students grew from 64% to 68%proficient in iReady ELA All students grew from70% to 74% proficient in iReady Math EL students group is too small to report growth<10 Low Income grew from 58% to 67% proficient in iReady ELA Low Income maintained/small decrease from 65% to 63% proficient in iReady Math Data Year 2023-2024 Data Source Local iReady Data from Parsec | Each subgroup will show a 3% increase from Year 1 Outcome. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| EL Reclassification Rate | 2019-2020 21.4% Data Source: DataQuest | 2020-2021 5.6% Data Source: DataQuest | 2021-2022 56% Data Source: DataQuest | 2022 - 2023 0% Local Data | 6% Data Source: DataQuest |

## *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 actions outlined in Goal 3 supported the progress that all students will have access to rigorous, research-based instructional materials and supplies across the broad subjects and aligned to Common Core State Standards and 21st Century skills to be prepared for high school. All English Learners will receive English Language Development (ELD) aligned to the new ELD standards. We again added training on distance from standards to all students and parents that came to our CAASPP Awards assembly in hopes that we can increase buy in to taking the assessment seriously for increased performance of our already proficient students. We continue to ask the staff where they would like training for the upcoming year and continue to offer training to our new staff. Our arts program continues with a focus on Any Given Child requirements.

3.1 Successes: The district provided Library Media and VAPA Services and instructional materials and supplies to include Math, ELA, NGSS, and VAPA for students that provide students the opportunity to use technology and access to expanded resources through the internet. Challenges none

3.2 Success: Clay staff engaged in professional learning opportunities to develop new instructional strategies and supplemental instructional materials that were effective in meeting the unique needs of our low-income students and all students. These additional learning opportunities for teachers included providing teachers with strategies for supporting language in the classroom, scaffolding writing instruction, and literacy across content areas. We added one additional day to their contract to provide additional hours for Professional Development and collaboration time. Professional Development was provided in vertical articulation in Math, History and ELA integration with writing for 6th - 8th. All teachers had PD in Write from the beginning and Thinking Maps as well as CORWIN PD around Hattie's Visible Learning specifically in Teacher Clarity. All English Learners received designated English Language Development (ELD) with Tier 2-3 support from an ELD pull-out teacher who front-loaded the curriculum. Teachers are trained in how to integrated the ELD supports into the curriculum. Other standards were met via continuing curriculum: Social Studies via Studies Weekly, Science via Amplify, Math via Eureka Math2. Visual and Performing Arts were integrated and Physical Education was taught K-8.
Challenges: None

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.

The difference was due to an increased amount in teacher induction with more new teachers in the induction program. In addition, the CORWIN professional development was significantly more than budgeted due to a high demand presenter.

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

The actions/services (3.1 & 3.2) performed under this goal were effective as exemplified by the development of the English Learners and Low-Income student groups' development of relevant academic language and experiences across broad subjects as measured by lesson plans, administrative evaluations, and student progress/grades and CAASPP scores. 55% of EL students at Clay were Reclassified to Fluent in the spring of 2022 leaving only 4 EL students for 2022-2023. The ELD teacher utilized the ELD components of the Amplify/CKLA curriculum to front-load academic language. Student growth in the demonstration of understanding standards through written expression is based on the effective implementation of writing training in Thinking Maps professional development for the last two years and scheduled to carry on for one more year as well. Based on our local assessment data as of May 2024 our iReady data shows that 74% of ALL students K8 are on or above grade level in Math and 67% of ALL students K-8 are on grade level or above in ELA.

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.

All information including the Goal Statement, Metrics, and Actions have been moved from Goal 3 to Goal 1. No programatic changes are planned. We will continue the work with Teacher Clarity and Success Criteria to dig deeper into the work we have started.

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

## Instructions

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

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

# Goals and Actions

**Goal(s)**

**Description:**

Copy and paste verbatim from the 2023–24 LCAP.

**Measuring and Reporting Results**

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

**Metric:**

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

**Baseline:**

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

**Year 1 Outcome:**

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

**Year 2 Outcome:**

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

**Year 3 Outcome:**

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

**Desired Outcome for 2023–24:**

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

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

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

**Goal Analysis**

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Clay Joint Elementary School District | Judith Szpor<br>Superintendent/Principal | jszpor@clayelementary.org<br>559-897-4185 |

# 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.

Nestled in the rural central valley with views of the snowcapped Sierra Nevada mountains in the winter, pink and white blossomed fruit trees in the spring, and fruit ladened trees at the conclusion of the school year, Clay Elementary School is a one-school district located near Kingsburg, California. When the morning bell rings, students and staff members gather from all areas of the school to the center of campus for an opening ceremony. The principal greets all students; announcements are made, birthdays are recognized, and new students are welcomed. After our oldest Cougars lead the Flag Salute, Student Body members read off PAWSITIVE Picks from the previous day celebrating students making good choices, and an inspirational charge is given to do their best, practice their P.A.W.S. and a hearty GOOOO COUGARS, students are dismissed to their classes and the instructional day at Clay School begins. Clay maintains a long-standing tradition of excellence and high expectations from its community.

Since 1880, Clay School has been a shining star in south Fresno County and the greater Kingsburg community. A kindergarten through eighth-grade school, Clay began as a one-room school and is now a beautiful, yet modest, rural country campus with an enrollment of 240. Some of the students at Clay, both past and present, are second, third, and even fourth-generation Clay students. Many traditions of the

school have been maintained over the years, such as the whole school gathering together for the flag salute. Clay students benefit from added upgrades over the years to the school campus such as a beautiful music room, a library/media center, a learning center, a multipurpose building, a kindergarten suite and most recently all new fourth through eighth grade classrooms and Learning Center. In addition we have two new playgrounds, additional fences and gates for safety, 18 new cameras, a new one-way entrance into the school with a new security check in system as well as new lighting and landscaping across the campus.

The Clay staff is one of exceptional loyalty to the school district. Clay School enjoys a staff who are eager to wear the many hats being part of a small district requires. The certificated staff includes the Superintendent/Principal, a Special Education/MTSS Teacher, an Intervention/English Language Development (ELD) Specialist/Vice Principal, a math intervention teacher, 9 classroom teachers, a full-time music teacher/librarian and a full time physical education teacher. The classified staff includes four instructional assistants, one of those being our 2nd bus driver. Clay has a food service assistant, an administrative assistant, a chief business officer/HR Director, a Director of Maintenance/Operations/Transportation/Technology, a full-time grounds/custodian, and one part-time custodian. Clay contracts with the Fresno County Superintendent of School for nursing services, two days of psych services, and All 4 Youth Services. 2023-2024 was the first year with our Expanded Learning After School Program services.
and Speech Services are also contracted out. Clay has three members on the Governing Board of Trustees. The Clay community is tight-knit and acts as a large family to ensure the best educational experiences and environment for all Clay students. The community shares common expectations for learners.

Our vision statement sums it up nicely: 'One Community, One Goal: to Exceed Expectations!' We work hard to provide a safe environment that is conducive to learning. There is a special bond that is shared among staff, students, and parents. Students and parents feel that our school represents an ideal, safe, educational setting where a child experiences the security that is necessary for learning to take place. The district is one of choice for many families residing in southern Fresno and northern Tulare Counties. Parents arrive at Clay to complete an inter-district transfer interest form soon after the birth of their child. Consequently, approximately 90% of the students at Clay are enrolled on inter-district transfer permits from neighboring school districts. Our small school atmosphere reflects respect, conservative family values, and a strong sense of community. The Clay School parent population is generous with its time and donates countless hours as classroom volunteers, trip and activity chaperones, as well as most other tasks requested by school personnel.

The Clay student population's ethnic composition remains close to the same from year to year: 0.8% African American, .4% American Indian or Alaska Native, 1.7% Asian, 0.4% Filipino, 0.4% Pacific Islander, 32.4% Hispanic/Latino, 62.7% White, and .8% two or more races, with 0.4% not reported. Up to 10% of the students ride the bus to/from school. Our Clay Cougars continue their outstanding achievement as they attend high school. Over the years, Clay has consistently had at least one student represented among the group of Valedictorians in our feeder high school. In the Class of 2023 it was over 8 Valedictorians from Clay. Local high school teachers have communicated that Clay graduates are "always well prepared."

Clay School is committed to providing a high-quality academic program. Our teachers present a rigorous and challenging curriculum that is aligned with State Adopted Standards. Assessment is used to confirm the alignment of our teaching to our goals and expectations. Our California Assessment of Student Progress and Performance (CAASPP) scores are far above the statewide averages in both Math and English Language Arts. Through our Strategic Action Plan, Clay's staff is making individual growth a priority as we look closely at data to ensure each student is making growth specifically in ELA and Mathematics.

Our daily goal is to champion; "ardently defend the passion and purpose," EACH Clay Cougar and promote each student's intellectual, ethical, emotional, social, and physical growth, and prepare each student to become productive and responsible members of our society. In addition to the community and culture of the school, the many statewide recognition and national distinctions have kept families interested in pursuing education for their children at Clay. Clay was recognized as a California Distinguished School in the years 1997, 2000, 2004, 2008, and 2014, and was honored as a National Blue Ribbon School in 2000-2001 and 2017-2018. In a 2024 NIche survey, Clay Joint Elementary School received the #1 Best Public Elementary School in the Fresno Area out of 230 and maintains the number one school district for ELA CAASPP and Math CAASPP scores. It is the desire of all educational partners to maintain and uphold the principles on which Clay was founded; excellence in education, providing diverse opportunities, and raising strong, moral character that positively contributes to the community,

As part of the LCAP process, you must be informed that some Metrics do not apply to Clay because we are a K-8 school. Non-applicable metrics include the high school metrics; A-G course completion, CTE sequence of study, AP scores, EAP scores in ELA and math, dropout rate, and graduation rate. All other metrics are applicable and will be reported in this LCAP. Metrics that do not apply to Clay are the English Learner reclassification and the percent of English Learner students who make progress towards English proficiency because Clay has fewer than 30 EL students and data is not displayed for under 30 students. In addition, in 2023-2024 Clay does not have any homeless or Foster Youth and Clay does not have a Bargaining Unit.

# Reflections: Annual Performance

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

Clay was excited to see a return to 3 blues and a green on the California Dashboard. Through the Plan Do Study Act process, we consistently review and modify our plans through improvement science methods to ensure we are making the progress needed to make continuous growth. Our dashboard shows that our hard work is paying off. Clay received an ALL Students Blue for English Language Arts (ELA) with 45.3 Distance from Standard (DFS) points above standard. This was a -0.7 decline DFS from the previous year even though our percentage of meets and exceeds students grew from 69.83% to 72%. In Math we had a green on the dashboard for ALL students at a +28.5 DFS points. We maintained with a slight decline of -1.8 DFS but increased in percentage of meets and exceeds from 64.25% to 65%. In Chronic Absenteeism Clay received an ALL Students Blue with a 1.2% chronically absent which declined by 2.3%. Finally our Suspension Rate for ALL students declined by 3.1% leaving us with a blue on the dashboard.
Our local scores as pulled from our iReady Spring 2023 Scores as compared to our Spring 2024 Annual Growth. All students grew from 64% to 68%proficient in iReady ELA and Low Income grew from 58% to 67% proficient in iReady ELA. All students grew from 70% to 74% proficient in iReady Math Low Income maintained/small decrease from 65% to 63% proficient in iReady Math. EL students group is too small to report growth<10.

Using the Improvement Science method of a Plan - Do - Study - Act cycle every year, we are able to determine the reason for success and missed opportunities in both ELA and Math, ELD and Special Ed that help develop the next steps. Strengths determined for ELA growth were students who wanted to grow and trusted their teachers, targeted instruction, DEN (Differentiated Instruction for Every Need) time which is

targeted/protected differentiated time, Thinking Maps, and Write from the beginning, Accelerated Reading, and continued use of the progress monitoring tool, iReady as both a progress monitoring and intervention tool in addition to the training and implementation of Science of Reading and Data Based questioning in the upper grades. Strengths determined in Math were Eureka aligned curriculum that teaches math specifications, it's complex and digs deep giving students real-life applications. Additional strengths noted were number talks and the progress monitoring and intervention with iReady. In the last three years, we realized fluency in both reading and math are critical as well as fidelity to the iReady program and added math fluency programs of Reflex and Frax. All of these show consistent academic growth when used regularly and a strong correlation in fluency with growth in iReady. After sharing official data with educational partners as well as all staff, it was a unanimous decision, "Keep doing what you're doing," but do it better by reaching deeper and wider and this is how Clay plans to build on existing success. The main findings were how to focus on each individual with specific goals, using the monitoring progress of iReady, AR, DRA, and teacher-made assessments. Monitoring individual student data with conferences will ensure the continued success of each subgroup including our English Learners and low-income as well as each ethnic group.

# 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.

Clay JESD/ Clay Elementary School is not identified for Comprehensive Support and Improvement.

### Support for Identified Schools

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

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 |
|---|---|
| Parents | September 13 2023 Gave a facilities update and what the remaining money will be spent on. Discussed the beginning of after school program, discussed the importance of attendance at 98%, discussed the incentives worked really well and we saw some huge improvement in one class. <br> October 11, 2023 Discussed conferences coming up and needing 100% participation, talked about average daily attendance (ADA) needing to be around 98% <br> November 8, 2023 CAASPP Scores - shared ranking with parents, gave some wins on highest classes when compared with other grade levels in the state <br> January 10, 2024 Upcoming events, attendance, LCAP survey coming, facilities <br> February 14, 2024 Upcoming events, attendance, LCAP survey out - please fill out, facilities <br> March 20th, 2024 Upcoming events, attendance, LCAP survey out - please fill out, facilities <br> February 14 - March 31, 2024 CJESD LCAP Survey seeking input on climate, culture, curriculum, safety, connectedness, communication, etc. <br> April 10, 2024 CAASPP testing, LCAP information and input welcome <br> May 8, 2024 Staff changes, staff accomplishments, incentives for CAASPP |

| Educational Partner(s) | Process for Engagement |
|---|---|
| Pupils/Students | February 14th LCAP Survey sent out to all 5th grade asking about climate, culture, and safety issues as well as specifics to how they would change Clay School<br>February 14th LCAP Survey sent out to all 7th grade asking about climate, culture, and safety issues as well as specifics to how they would change Clay School |
| Certificated Teachers | September 25 - All Staff meeting: Fall festival/parent involvement, safety training, Lockdown drill review and training<br>October 2, 2023 Certificated Staff, staff meeting Reviewed 2023 data, used our Improvement Science model and identified our growth and missed opportunities in our Strategic Academic Plan<br>October 30 ALL staff meeting: additional safety information, facility, review about FBI presentation on Sextortion and Swatting, Stress discussion, Supervision discussion<br>November 27 2023 Student/employee interaction Admin Regulations<br>January 29 Active Assailant Training with all staff<br>February 26 2024 CJESD LCAP Survey seeking input on climate, culture, curriculum, safety, connectedness, communication, etc.<br>March 18 LCAP Survey reviews with teaching staff |
| Other School Personnel/Classified Employees | September 25 - All Staff meeting: Fall festival/parent involvement, safety training, Lockdown drill review and training<br>October 30 ALL staff meeting: additional safety information, facility, review about FBI presentation on Sextortion and Swatting, Stress discussion, Supervision discussion<br>November 27 2023 Student/employee interaction Admin Regulations<br>January 29 Active Assailant Training with all staff<br>February 26 2024 CJESD LCAP Survey seeking input on climate, culture, curriculum, safety, connectedness, communication, etc. |
| Administration & Principals | The Superintendent serves as the Principal and only full time administrator on campus |
| SELPA (for SWD actions) | September 14, 28 2023 SELPA Operation Meeting, SELPA SGC Meeting |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | October 19  SELPA Operations Committee Meeting  fiscal and Legislative updates, services to our students, LCAP updates, compliance Improvement Monitoring<br>November 7  SELPA Operations Committee Meeting fiscal and Legislative updates, services to our students, LCAP updates, compliance Improvement Monitoring<br>January 22  SELPA Operations Committee Meeting fiscal and Legislative updates, services to our students, LCAP updates, compliance Improvement Monitoring<br>February 15  SELPA Operations Committee Meeting to discuss fiscal and Legislative updates, services to our students, LCAP updates, compliance Improvement Monitoring<br>March 19  SELPA Operations Committee Meeting fiscal and Legislative updates, services to our students, LCAP updates, compliance Improvement Monitoring<br>March 21 SELPA SGC Meeting  fiscal and Legislative updates, services to our students, LCAP updates, compliance Improvement Monitoring<br>April 18 SELPA Operations Committee Meeting to discuss local and state level concerns including LCAP update, new laws passed<br>April 25 SELPA SGC Meeting fiscal and Legislative updates, services to our students, LCAP updates, compliance<br>May14  SELPA Operations Committee Meeting  to discuss local and state level concerns including LCAP update, new laws passed |
| PAC Input & Draft LCAP for input from PAC | October 25, 2023 Met with Parent Advisory Committee and reviewed the role of PAC, established officers and reviewed Robert's Rules of Order and Reviewed 2023 data, shared the Theory of Action from our Strategic Academic Plan during our improvement science strategic session the day before<br><br>December 6, 2023 Reviewed the FIT Report and the EOP (Emergency Operation Plan) Comprehensive School Safety Plan<br><br>March 6, 2024 Reviewed the survey results from Students, Parents<br><br>April 17, 2024 Reviewed the Annual Update and 2024-2025 Goals and Actions up to this date |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | May 29, 2024 Full review of entire LCAP with BOP. There were no questions asked of the Superintendent when the complete draft was presented to the PAC. |
| Mid- Year Report  & Board Updates | October 3, 2023 Met with Governance Council and Reviewed 2023 data, shared the Theory of Action from our Strategic Academic Plan during our improvement science strategic session the day before<br><br>January 9th, 2024 at regularly scheduled board meeting the Superintendent presented the Mid-Year Report to the Board Senate Bill 114 (2023)  added a requirement for LEAs to present a report on the annual update to the Local Control and Accountability Plan (LCAP) and Budget Overview for Parents (BOP) on or before February 28 each at a regularly scheduled meeting of the governing board or body of the LEA.<br><br>February 14, 2024 CJESD LCAP Survey seeking input on climate, culture, curriculum, safety, connectedness, communication, etc.<br><br>March 5, 2024 The Superintendent shared the survey results with the board |
| Public Comment Period as per Ed Code 52062(a)(3) | May 21 - June 4th will be the window for public Comment: there was no feedback, therefore no Superintendent response |
| Public Hearing as per Ed Code 52062(b)(1) | June 4 Public Hearing: there was no feedback, therefore no Superintendent response |
| Board LCAP Adoption as per Ed Code 52062(b)(2) | June 11th Adoption |
| Local indicators were presented in conjunction with LCAP Adoption as per Ed Code 52064.5(e)(2) | June 11th Local Indicators presented in conjunction with LCAP |
| Board adopts the LEA budget at the same meeting of the LCAP Adoption 52062(b)(2) | June 11th Adoption of Budget and LCAP |
| Board adopts the LEA budget and LCAP revisions made to previously adopted Budget and LCAP | August  16th Adoption of Budget and LCAP revisions made |

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

Feedback from all educational partners; Clay Board of Trustees, certificated staff including special education and EL coordinator, all teachers and administration, and classified staff (no bargaining units), students, SELPA, and PAC (which includes DELAC representatives as we are not required to have an ELAC or DELAC) CSPC (Clay School Parent Club) and other parents/community members has been 100% unanimous to maintain the goals Clay has in place while moving forward with the focus on writing, fluency in reading and math, and maintaining and always improving the climate, culture, and communication. All results were 90% or higher in approval of current practices. In addition, it is encouraged by some of our Clay parents to keep looking for ways to academically challenge our accelerated students.

The entire Clay community continued to express gratitude for the family and community feeling at Clay. ALL educational partners in all surveys gave a 98-100% rating on feeling safe at Clay School and were complimentary of the wonderful Clay staff and all the work that has been done on campus to add additional lighting, new buildings, new gates, new intercom system and a stronger adult presence. Overall, and at over 90% rates or higher in most cases, the Clay community is highly satisfied with the daily operation and academics offered at Clay and want to see the high levels of performance and success maintained. Attendance is a growing concern as we are not making the 98% mark.

All our partners, including our Special Education partners, were happy with the over all direction regarding our goals and actions. Feedback received was to improve specific teacher to parent communication to be more frequent especially around interventions being offered. The request was that parents know when students were targeted around a specific intervention and why. So, that will be a practice our Learning Center will work on with the specific teachers of those targeted students. Our Special Education parents due to IEPs and the request for meetings outside of regular parent teacher conferences, provided opportunities for specific feedback around goals and actions. Our Special education partners voice the expectation to keep their kids motivated to learn and moving forward, not in limbo and at lower levels in the iReady progress monitoring tool. Again, the requests were more day to day practices and not around the larger overarching goals and actions in the LCAP.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 1 | Maintain a Culture of high-quality education in an environment designed to increase academic achievement of all students and sub groups and provide all students with opportunities to develop their greatest potential. Students will have access to rigorous, research-based instructional materials and supplies across the broad subjects and aligned to Common Core State Standards and 21st Century skills to be prepared for high school. All English Learners will receive English Language Development (ELD) aligned to the new ELD standards. | 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 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

At Clay, our ALL group outperforms most state schools and represents one of the highest achieving districts in all of Fresno County and in the top 20 of like school districts in California. Our goal is to increase academic achievement of all students. In order to develop their greatest potential we want to focus on the individual growth of each student knowing that if each improves our overall performance and meets and exceeds will also improve. To focus on growth leading towards proficiency Clay School is focusing on the distance from standard model. So, our growth target is still to move all subgroups further positive distance from the standard each year in both subject areas. Although statistically insignificant and unreported, our English Learner, Foster Youth, and Special Education subgroups are underperforming based on local data. However, when compared to other area and state data these same students are performing better than their neighbors. All students will have a broad course of study as measured by teacher schedules. The Clay team will continue to refine research based instructional practices to further close the existing achievement gap and maintain/improve overall student performance.

An achievement gap exists between the All Student group and the low income subgroup. Local data is collected on English Learners as CJESD does not have enough EL enrollment to be reported to the state. Local data will be used to monitor progress and EL reclassification rates because the subgroup is statistically insignificant. Classroom observations and data collection indicate ongoing professional learning around common core standards would benefit staff and students. Professional learning is valued. Staff model life-long learning. Work to expand the collective staff interest to reflect and discuss obstacles collaboratively.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Properly Credentialed teachers with no misassignments nor vacancies as measured by SARC review. | 2023-2024<br>100% Properly Credentialed with no mis-assignments or vacancies<br>Data Source: SARC review. | | | 2026-2027<br>100% Properly Credentialed with no mis-assignments or vacancies | |
| 1.2 | Access to standards aligned instructional materials: Sufficient core instructional materials as measured by SARC review. | 2023-2024<br>100%<br>Data Source: SARC Review | | | 2026-2027<br>100% | |
| 1.3 | Implementation of standards for all students and enable ELs access to CCSS and ELD standards | 2023 - 2024<br>All state standards are implemented<br>Data Source: State Reflection Tool | | | 2026 - 2027<br>All state standards are implemented | |
| 1.4 | State Standardized Assessments as measured by Math CAASPP scores Distance from Standard. | 2023 CAASPP Distance from Standard (DFS) *As calculated by CA Dashboard and PARSEC<br><br>Growth All Students slightly declined by -1.8 from 30.3 to 28.5 DFS but increased from 64.25% to 65% meets and exceeds. | | | Maintain or grow in distance from standard by -2 to +3 or more for all students on the Math CAASPP.<br><br>Math goal for ALL students is 75% meets and exceeds. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Low income declined -19.3 DFS from +34 and 57% meets and exceeds down to +14.7 and 47% meets and exceeds.<br><br>English Learner and foster youth - too few or none to report for CAASPP data<br>Data Year 2022-2023<br>Data Source CAASPP Scores | | | Maintain or grow in distance from standard by -2 to +3 or more for Low-Income students on the Math CAASPP. | |
| 1.5 | State Standardized Assessments as measured by ELA CAASPP scores Distance from Standard. | 2023 CAASPP Distance from Standard (DFS) *As calculated by CA Dashboard and PARSEC.<br><br>All students declined by -0.7 with a DFS at 45.3 from 46, but improved in percentage meets and exceeds from 69.83% to 72% in ELA according to Parsec.<br><br>Low income declined from a 41.6 DFS and 73% meets and exceeds to 22.9 DFS and 58% meets and exceeds. | | | Maintain or grow in distance from standard by -2 to +3 or more for all students on the ELA CAASPP.<br><br>ELA goal for ALL students is 80% meets and exceeds.<br><br>Maintain or grow in distance from standard by -2 to +3 or more for Low-Income students on the ELA CAASPP. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | English Learner and foster youth - too few or none to report for CAASPP data<br>Data Year 2022-2023<br>Data Source CAASPP Scores | | | | |
| 1.6 | EL access to state standards/ELD standards by State Reflection Tool | 2023 - 2024<br>All state standards/ELD are implemented<br>Data Source: State Reflection Tool | | | 2023 - 2024<br>All state standards/ELD are implemented | |
| 1.7 | State Standardized Assessments Science: CAST<br>5th and 8th grades | 45% Met or Exceeded Standards for Science<br>Data Year 2022-2023<br>Data Source CAASPP | | | 50% Met or Exceeded Standards for Science<br><br>Data Source CAASPP | |
| 1.8 | English Learner annual growth as measured by local ELPAC annual growth data. EL numbers are too small at CJESD to be reported by CDE. | The EL group is too small to report growth<10<br>Data Year 2023-2024<br>Data Source ELPAC Score Report | | | The EL group is too small to report growth<10 | |
| 1.9 | Academic targets for K8 students in the subjects of science and social studies meet or exceed | 2023-2024<br>Science 98%<br>Social Studies 92% | | | 2026 - 2027<br>Science 80% or higher | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | an end of year classroom grade of "C" or better from 80% or more of all students because these broad courses are not measured by state-wide assessments. | | | | Social Studies 80% or higher | |
| 1.10 | Access to a broad course of study as measured by review of teacher and/or master schedules. | 2023-2024 100% access to a broad course of study at CJESD 100% access for ALL students 100% access for Low Income | | | 2026-2027 100% access to a broad course of study at CJESD 100% access for ALL students 100% access for Low Income | |
| 1.11 | Progress monitor subgroups across the broad subjects using standard aligned teacher made and/or local measures to include i-Ready. | 2023-2024 Spring Scores Annual Growth All students grew from 64% to 68%proficient in iReady ELA All students grew from70% to 74% proficient in iReady Math EL students group is too small to report growth<10 Low Income grew from 58% to 67% proficient in iReady ELA Low Income maintained/small | | | f2026-2027 All Students will maintain iReady Spring to Spring scores or grow 2% in both math and ELA Low Income students will maintain iReady Spring to Spring scores or grow 2% in both math and ELA | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | decrease from 65% to 63% proficient in iReady Math<br>Data Year 2023-2024<br>Data Source Local iReady Data from Parsec | | | | |
| 1.12 | EL Reclassification Rate | 2022 - 2023<br>0%<br>Data Source: DataQuest | | | 2025-2026<br>25% | |

# 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** | Hire fully and appropriately credentialed teachers | Fully and appropriately credentialed teachers will be hired at all levels with monitoring and supervision by site/district administration support as planned by this action. | $1,327,972.59 | No |
| **1.2** | Intervention/ELD Teacher | Clay's Elementary will provide a supplemental intervention curriculum, supplies, and additional certificated intervention teachers. | $140,472.27 | Yes |
| **1.3** | Reading Intervention Instructional Aides | Clay Elementary will provide Reading Intervention Instructional Aides as well as any necessary associated supplemental materials and supplies | $95,769.96 | Yes |
| **1.4** | Provide Basic Operating Expenses | To provide the highest quality of services and facilities to all students Clay will hire fully and appropriately credentialed Administration and experienced Management and all central office staff and includes all salaries and benefits of Superintendent, Business Office staff, Site Secretaries, Health office nurse/aides, general office materials, supplies, equipment and central office operating costs. | $490,765.00 | No |
| **1.5** | Classroom Furniture, Instructional Materials and Services | Provide all furniture, materials and needed services to certificated and classified in support of students achievement, parent support and climate and culture. | $128,130.00 | No |
| **1.6** | Learning Center - Special Education | Continue to provide Learning Center staff in support of students with disabilities - special education teacher, school psychologist, speech services, and  interpreter/translator. Services provided by these staff members include academics, speech, functional life skills, social/emotional support and behavior interventions. Staff will receive on-going professional development on writing IEPs, insure FAPE, legal updates, instructional strategies and updates to the special education data system. | $162,058.33 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.7** | Library Media and VAPA Services | The district will provide Library Media and VAPA Services and instructional materials and supplies to include Math, ELA, NGSS, and VAPA for students that provide students the opportunity to use technology and access to expanded resources through the internet. | $56,835.33 | No |
| **1.8** | Professional Learning and Development | Clay Elementary will provide staff with professional learning opportunities to develop targeted instructional strategies and supplemental instructional materials that effectively meet our low-income and English learner students' unique needs. | $24,600.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Students will be provided with a clean, healthy, orderly, physically and emotionally safe environment in which to engage, learn, and reach their full potential while parents, family, and all educational partners will remain fully engaged as partners in the education of their students. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

FIT reports reflect that our buildings are in good condition. Post construction of West Wing, Clay was able to purchase all new furniture, new carpet and new blinds for all classrooms. In addition the office got new carpet, blinds, paint and new cabinets. PBIS interventions have proven successful with the maintenance of 2 or fewer suspensions in previous consecutive years. We've added additional Administrative Titles to several of our current teachers as administrative positions to help facilitate a restorative justice component to add to our PBIS system as well as additional safety in administrative credentials on campus who are trained in crisis situations. We want to maintain our suspension rate at or below 2 or less a year and maintain or improve student attendance to 98%. Educational partner input desires the maintenance of the safe environment while maintaining social and emotional training for our students with a continued contract for Nurse and Psychology services as well as maintain the partnership with All4Youth and FCSS.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Facilities and Transportation Maintained | 2023-24<br>All (100%) scored "good" or higher<br>Data Source: FIT | | | 2026-27<br>All (100%) scored "good" or higher<br>Data Source: FIT | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.2 | Suspension Rate | 2 suspensions<br>LI (data suppressed due to fewer than ten members of the student group)<br>FY (data suppressed due to fewer than ten members of the student group)<br>EL (data suppressed due to fewer than ten members of the student group)<br>Data Year 2023-2024<br>Data Source: AERIES SIS | | | 0 - 2 suspensions<br>LI (data suppressed due to fewer than ten members of the student group)<br>FY (data suppressed due to fewer than ten members of the student group)<br>EL (data suppressed due to fewer than ten members of the student group)<br>Data Year 2026-2027<br>Data Source: AERIES SIS | |
| 2.3 | Expulsion Rate | 2023-2024<br>All students 0%<br>Data Source: AERIES SIS | | | 2026-2027<br>All students 0%<br>Data Source: AERIES SIS | |
| 2.4 | School Climate Survey<br><br>% responses high levels for overall school connectedness.<br><br>% responses feel very safe at school | Grade 5 - 92% feel connected<br>Grade 7 - 89% feel connected<br><br>Grade 5 - 96% feel safe (1 student marked neither safe or unsafe) | | | Grade 5 - 80% or higher feel connected<br>Grade 7 - 80% or higher feel connected<br><br>Grade 5 - 80% or higher feel safe | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 7 - 89% feel safe (3 students marked neither safe or unsafe)<br><br>Staff (100%) and Parents (100%) for both measures<br><br>Data Source: Local Survey<br>Data Year 2023-2024 | | | Grade 7 - 80% or higher feel safe<br><br>Staff: 80% or higher feel connected 80% or higher feel safe<br><br>Parents:80% or higher feel connected 80% or higher feel safe<br>Data Source: Local Survey<br>Data Year 2026-2027 | |
| 2.5 | Attendance Rate | 97.48%<br>Data Year 2023-2024<br>Data Source: AERIES local calculations | | | 98%<br>Data Year 2026-2027<br>Data Source: AERIES local calculations | |
| 2.6 | Chronic Absenteeism as measured by % students with 10% or more absenteeism (includes excused & unexcused absences) | ALL 1.2%<br>LI is green on CA Dashboard with no specific data listed.<br>FY (data suppressed due to fewer than ten members of the student group)<br>EL (data suppressed due to fewer than ten | | | ALL 2% or less<br>LI remains 2% or less<br><br>Data Year 2026-2027<br>Data Source CA Dashboard | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | members of the student group)<br>Data Year 2022-2023<br>Data Source CA Dashboard | | | | |
| 2.7 | Middle School Dropout Rate | 2023-2024<br>0%<br>Data Source: AERIES SIS | | | 2026-2027<br>0%<br>Data Source: AERIES SIS | |
| 2.8 | Maintain or improve parental participation in programs for all students : Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs | 94%<br>Data Year 2023-2024<br>Data Source: Local Data Parent Back to School Night, Conferences, Progress Reports | | | Maintain 94% or higher<br>Data Year 2026-2027<br>Data Source: Local Data Parent Back to School Night, Conferences, Progress Reports | |

# 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 | Transportation | To ensure student engagement in a rural school home to school transportation is required. | $117,540.37 | No |
| 2.2 | Safe Environment and Facilities | To maintain a safe environment facilities and grounds must be well maintained. Collect maximum Developer Fees. | $457,485.72 | No |
| 2.3 | Academic and Behavioral Support Staff | The district will provide a Vice Principal position with oversight of PBIS and restorative justice, Curriculum, Intervention, assessment and will have oversight of Multi-Tiered Systems of Support (MTSS) including the ongoing training and implementation of our new SEL curriculum, as well as the retention of a nurse and additional support by a psychologist to provide academic and behavioral support of these student groups who are most at risk. To better support the root causes of chronic absenteeism and higher than desired suspension rates, this same team will monitor attendance with the attendance clerk and administrator and coordinate parent involvement events with a focus on support for the families of our Low-Income students.<br><br>*Additional costs of this action are embedded with Goal 1 Action 1. | $69,946.00 | Yes |

# 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 |
|---|---|
| $102,591 | $0.00 |

## Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 4.100% | 0.000% | $0.00 | 4.100% |

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

# Required Descriptions

## *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 1.2 | **Action:** Intervention/ELD Teacher<br><br>**Need:** According to state CAASPP assessments on the CA Dashboard, there is a need to continue to increase the low-income populations' academic achievement as the distance from standard for our overall is +45.3 (Blue) in ELA but our low income is +22.9 (Green). In math, our overall distance from standard is +28.5 | We will provide a supplemental intervention curriculum, supplies, and additional certificated intervention teachers to meet this need. These staff members will continue to offer specialized direct instructional support to low-income students through individualized and small group remediation and acceleration lessons in ELD and DEN, as well as Clay's intervention program Differentiation for Every Need, which focuses on math instruction and intervention. As the identified students' reading/math skills are brought closer to | 1.4, 1.5, 1.9, 1.11(For All Students, English Learners and Low Income Students as applicable) |

| 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 |
|---|---|---|---|
| | and our low income is +14.7. Through research and experience, we know that when properly implemented, targeted individualized support in English and math, low-income students have greater access to improving missing skills and can reach current standards, especially when provided by highly effective teachers.<br><br>Based on an internal needs assessment and analysis of data for our EL student groups (total number below 11), we identified the importance of providing targeted intervention to meet the unique needs of our English Learners. Additionally, educational partners expressed the importance of targeted intervention for both EL and low-income students.<br><br>**Scope:**<br>  LEA-wide | grade level through intensive support, the associated test scores and student reading and math efficacy will increase.<br><br>This action is designed to meet the academic needs most associated with our low-income students, however, because we know that all students struggling academically will benefit this action is provided on an LEA-wide basis.<br><br>Services for students are determined based on the identified student needs. The aim is to ensure access to increased support for EL and LI students. We believe this action is the most effective use of the funds to increase achievement for EL and LI students supported by educational research.<br>Research indicates that having additional staff (teachers and instructional assistants) has a positive impact on student achievement, in particular with math and reading (Hemelt, Ladd, & Clifton, 2021) Research shows that as a result of receiving training on teaching with the ELD strategies and coaching support, the teachers' mindset shift and skills increase so they are more confident and comfortable with providing English language learners rigorous instruction and improving their reading, writing, listening, and speaking skills (Mendoza & Wu, 2022). | |
| **1.3** | **Action:**<br>Reading Intervention Instructional Aides<br><br>**Need:**<br>According to our 2023 CAASPP data, we know that our current programs are working to support maintenance and/or growth in ELA  as | To meet this need, Reading Intervention instructional aides, including several bilingual paraprofessionals, will continue to provide specialized direct instructional support to low-income students through individualized and small group remediation and acceleration lessons. As our low-income students reading/literacy skills are | 1.4, 1.5, 1.9, 1.11(For All Students, English Learners and Low Income Students as applicable) |

| 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 |
|---|---|---|---|
| | we have a blue on our dashboard with a slight increase on percentage of students who meet or exceed, even though a slight decrease of -0.7 in Distance from standard. According to state CAASPP assessments on the CA Dashboard, there is a need to continue to increase the low-income populations' academic achievement as the distance from standard for our overall is +45.3 (Blue) in ELA but our low income is +22.9 (Green). In math, our overall distance from the standard is +28.5, and our low income is +14.7.<br><br>An analysis of data for our EL student groups (total number below 11), we identified the importance of providing targeted intervention to meet the unique needs of our English Learners. Additionally, educational partners expressed the importance of targeted intervention for both EL and low-income students.<br><br>Based on a local needs assessment, we determined that our intervention would focus on the identified elementary students in reading/literacy foundational skills and increase support for math during that intervention block. Through research and experience, we know that when properly implemented, targeted individualized support for low-income students in reading and math skills is an extremely effective approach to meeting their needs.<br><br>**Scope:**<br>  LEA-wide | brought closer to grade level through small group intensive support, the associated test scores, and student reading and math efficacy increase.<br><br>Bilingual paraprofessionals will support reading intervention for English Learners (ELs) by providing targeted language support and instruction in both their native language and English, facilitating comprehension and literacy development. Their bilingual proficiency enables them to bridge linguistic gaps, fostering a deeper understanding of reading materials and strategies tailored to ELs' unique needs.<br><br>This action is designed to meet the academic needs most associated with our low-income students, however, because we know that all students struggling academically will benefit this action is provided on an LEA-wide basis.<br><br>Services for students are determined based on the identified student needs. The aim is to ensure access to increased support for EL and LI students. We believe this action is the most effective use of the funds to increase achievement for EL and LI students supported by educational research. Research indicates that having additional staff (teachers and instructional assistants) has a positive impact on student achievement, in particular with math and reading (Hemelt, Ladd, & Clifton, 2021) | |

| 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 |
|---|---|---|---|
| **1.8** | **Action:**<br>Professional Learning and Development<br><br>**Need:**<br>According to our 2023 CAASPP data, we know that our current programs are working to support maintenance and/or growth in ELA as we have a blue on our dashboard with a slight increase on percentage of students who meet or exceed, even though a slight decrease of -0.7 in Distance from standard. According to state CAASPP assessments on the CA Dashboard, there is a need to continue to increase the low-income populations' academic achievement as the distance from standard for our overall is +45.3 (Blue) in ELA but our low income is +22.9 (Green). In math, our overall distance from the standard is +28.5, and our low income is +14.7.<br><br>Based on a local needs assessment, low-income students need the most access to differentiated instruction in core content areas to support closing achievement gaps on the CAASPP and the distance from standard. Research and experience have shown that teachers who receive intentional and targeted professional development have improved instructional strategies for differentiation.<br><br>Based on an internal needs assessment and analysis of data for our EL student groups (total number below 11), we identified the importance of providing targeted supports to meet the unique needs of our English Learners | Staff will engage in professional learning opportunities to develop targeted instructional strategies and supplemental instructional materials that effectively meet our low-income students' unique needs. These additional learning opportunities include providing teachers with strategies for supporting language in the classroom, scaffolding writing instruction and literacy across content areas, and learning to write clear learning progressions with clearly stated success criteria. As educators continue to develop their differentiation skills to personalize pacing, content, and assessments based on the individual needs of the learner and communicate that content more clearly, the identified students will have greater access to content, which will help close learning gaps in the distance from standard and improve achievement.<br><br>Professional development for English Learners (ELs) will focus on equipping educators with strategies and resources to effectively support linguistic and academic growth among students acquiring English as an additional language.<br><br>This action is designed to meet the academic needs most associated with our low-income students; however, because we know that all students struggling academically will benefit, this action is provided on an LEA-wide basis.<br><br>Services for students are determined based on the identified student needs. The aim is to ensure access to increased support for EL and LI students. We believe this action is the most effective use of the funds to increase achievement for EL and LI students supported by educational | 1.4, 1.5, 1.9, 1.11 ( All Students, English Learners, and Low-Income as applicable) |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>   LEA-wide | research. Research shows that professional development that provides teachers with strategies tailored to the linguistic and cultural needs of ELs can improve instructional practices and student outcomes in this group. Furthermore, teachers who participated in targeted PD showed a greater ability to design and deliver instruction that was both accessible and challenging for their diverse student populations, leading to improved student performance (Penuel, W. R., Gallagher, L. P., & Moorthy, S., 2011) | |
| 2.3 | **Action:**<br>Academic and Behavioral Support Staff<br><br>**Need:**<br>Based on a local data we are maintaining pretty steady in the area of academic and behavior with only slight change in both. In addition, both rated blue on CA dashboard (Chronic Absenteeism Rate & Suspension Rate).  Based on the 2023 Dashbaord low-income students have a higher chronic absenteeism rate than the all student group. In the LEA's experience and based on a local needs assessment and educational partner input, there is a need for additional attention and focus on meeting the unique behavioral and heath needs of low-incomes students to ensure they can actively engage in all academic and social aspects of school. Therefore it was a collective decision to keep this goal in place.<br><br>**Scope:** | To address these needs and maintain an orderly, physically and emotionally safe environment in which low income students can engage, learn, and reach their full potential, the district will provide a Vice Principal position with oversight of PBIS and restorative justice, Curriculum, Intervention, assessment and will have oversight of Multi-Tiered Systems of Support (MTSS) including the ongoing training and implementation of our SEL curriculum, as well as the retention of a nurse and additional support by a psychologist to provide academic and behavioral support of low income students who are most at risk. These additional staff will engage in intensive problem-solving, data evaluation, additional communication and collaboration, capacity building, and leadership to support Tier 1 & 2 student needs. The school psychologist will actively advocate for and participate in implementing MTSS in the school to facilitate the selection of evidence-based curriculum and intervention and progress monitoring tools and support the fidelity of implementation in serving the identified students. Added nurse support will provide heightened support services by ensuring that the basic needs of low-income students are | 1.4, 1.5, 2.2, 2.3, 2.4, 2.5, .2.6, 2.7, 2.8,3.2, 3.4 (For All Students and Low Income Students as applicable) |

| 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 |
|---|---|---|---|
| | LEA-wide | met. This refers to the most essential resources required to thrive as a student, including safety, food, housing, and overall wellness. Local data shows that in order for low-income students to be active and engaged learners, it is essential that their basic needs are met.<br><br>This action is designed to meet the behavioral and attendance needs most associated with our low-income students; however, because we know that all students struggling will benefit, this action is provided on an LEA-wide basis.<br><br>Services for students are determined based on the identified student needs. The aim is to ensure access to increased in-class support for EL and LI students. We believe this action is the most effective use of the funds to increase achievement for EL and LI students supported by educational research. Students who have a sense of belonging and identification feel connected to their school community and want to participate, qualities that support school completion, reduce absenteeism and help prevent dropout (ESSA State Framework) | |

## 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.

We did not receive additional concentration funds

| 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 | N/A |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | N/A |

# 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 | 2,502,220 | 102,591 | 4.100% | 0.000% | 4.100% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $2,767,772.34 | $136,816.32 | $0.00 | $166,986.91 | $3,071,575.57 | $2,719,445.57 | $352,130.00 |

| 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 | Hire fully and appropriately credentialed teachers | All | No | | | All Schools | | $1,327,972.59 | $0.00 | $1,327,972.59 | | | | $1,327,972.59 | |
| 1 | 1.2 | Intervention/ELD Teacher | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | | $140,472.27 | $0.00 | $119,037.75 | $1,339.65 | | $20,094.87 | $140,472.27 | |
| 1 | 1.3 | Reading Intervention Instructional Aides | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | | $95,769.96 | $0.00 | $67,854.91 | | | $27,915.05 | $95,769.96 | |
| 1 | 1.4 | Provide Basic Operating Expenses | All | No | | | All Schools | | $471,965.00 | $18,800.00 | $490,765.00 | | | | $490,765.00 | |
| 1 | 1.5 | Classroom Furniture, Instructional Materials and Services | All | No | | | All Schools | | $0.00 | $128,130.00 | $91,570.00 | $36,560.00 | | | $128,130.00 | |
| 1 | 1.6 | Learning Center - Special Education | Students with Disabilities | No | | | All Schools | | $162,058.33 | $0.00 | | $74,805.95 | | $87,252.38 | $162,058.33 | |
| 1 | 1.7 | Library Media and VAPA Services | All | No | | | All Schools | | $55,835.33 | $1,000.00 | $1,000.00 | $24,110.72 | | $31,724.61 | $56,835.33 | |
| 1 | 1.8 | Professional Learning and Development | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | | $0.00 | $24,600.00 | $24,600.00 | | | | $24,600.00 | |
| 2 | 2.1 | Transportation | All | No | | | All Schools | | $102,940.37 | $14,600.00 | $117,540.37 | | | | $117,540.37 | |
| 2 | 2.2 | Safe Environment and Facilities | All | No | | | All Schools | | $292,485.72 | $165,000.00 | $457,485.72 | | | | $457,485.72 | |
| 2 | 2.3 | Academic and Behavioral Support Staff | Low Income | Yes | LEA-wide | Low Income | All Schools | | $69,946.00 | $0.00 | $69,946.00 | | | | $69,946.00 | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|
| 2,502,220 | 102,591 | 4.100% | 0.000% | 4.100% | $281,438.66 | 0.000% | 11.248 % | **Total:** | $281,438.66 |
| | | | | | | | | **LEA-wide Total:** | $281,438.66 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.2 | Intervention/ELD Teacher | Yes | LEA-wide | English Learners Low Income | All Schools | $119,037.75 | |
| 1 | 1.3 | Reading Intervention Instructional Aides | Yes | LEA-wide | English Learners Low Income | All Schools | $67,854.91 | |
| 1 | 1.8 | Professional Learning and Development | Yes | LEA-wide | English Learners Low Income | All Schools | $24,600.00 | |
| 2 | 2.3 | Academic and Behavioral Support Staff | Yes | LEA-wide | Low Income | All Schools | $69,946.00 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $2,817,997.00 | $2,915,695.42 |

| 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 | Hire fully and appropriately credentialed teachers | No | $1,231,382.00 | 1,323,587.87 |
| 1 | 1.2 | Intervention/ELD Teacher | Yes | $103,563.00 | 133,727 |
| 1 | 1.3 | Reading Intervention Instructional Aides | Yes | $58,291.00 | 59,044.09 |
| 1 | 1.4 | Provide Basic Operating Expenses | No | $626,348.00 | 579,620.35 |
| 1 | 1.5 | Classroom Furniture, Instructional Materials and Services | No | $113,605.00 | 105,883.04 |
| 1 | 1.6 | Learning Center - Special Education | No | $161,971.00 | 148,684.37 |
| 2 | 2.1 | Transportation | No | $141,010.00 | 115,508.17 |
| 2 | 2.2 | Safe Environment and Facilities | No | $257,293.00 | 320,918.10 |
| 2 | 2.3 | Academic and Behavioral Support Staff | Yes | $31,973.00 | 40,496.94 |
| 3 | 3.1 | Library Media and VAPA Services | No | $80,715.00 | 60,449.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 3 | 3.2 | Professional Learning and Development | Yes | $11,846.00 | 27,776.49 |

# 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) |
|---|---|---|---|---|---|---|
| 107,492.00 | $154,667.00 | $185,960.70 | ($31,293.70) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.2 | Intervention/ELD Teacher | Yes | $82,605.00 | 88,704.38 | | |
| 1 | 1.3 | Reading Intervention Instructional Aides | Yes | $31,089.00 | 36,677.22 | | |
| 2 | 2.3 | Academic and Behavioral Support Staff | Yes | $31,973.00 | 40,469.84 | | |
| 3 | 3.2 | Professional Learning and Development | Yes | $9,000.00 | 20,109.26 | | |

# 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) |
|---|---|---|---|---|---|---|---|---|
| 2,492,853 | 107,492.00 | 0.00% | 4.312% | $185,960.70 | 0.000% | 7.460% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

# Introduction and Instructions

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

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

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

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

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

  o   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]).

  o   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.

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

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:

    o 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.

  - 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.

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

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

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

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

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

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

    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

- o Professional development for teachers.

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

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

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

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

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

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

## Purpose

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

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

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

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

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

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

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

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

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

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

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

# Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

## Projected Additional 15 percent LCFF Concentration Grant

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

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

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

## LCFF Carryover — Percentage

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

## LCFF Carryover — Dollar

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

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

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

# Required Descriptions:

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

## Identified Need(s)

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

# Action Tables

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

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

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

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

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

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

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

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

# Total Planned Expenditures Table

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

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

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- 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)**

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

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

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

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

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

  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)**

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

California Department of Education
November 2023