LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Columbia Union School District

CDS Code: 55 72348 6054860

School Year: 2024-25
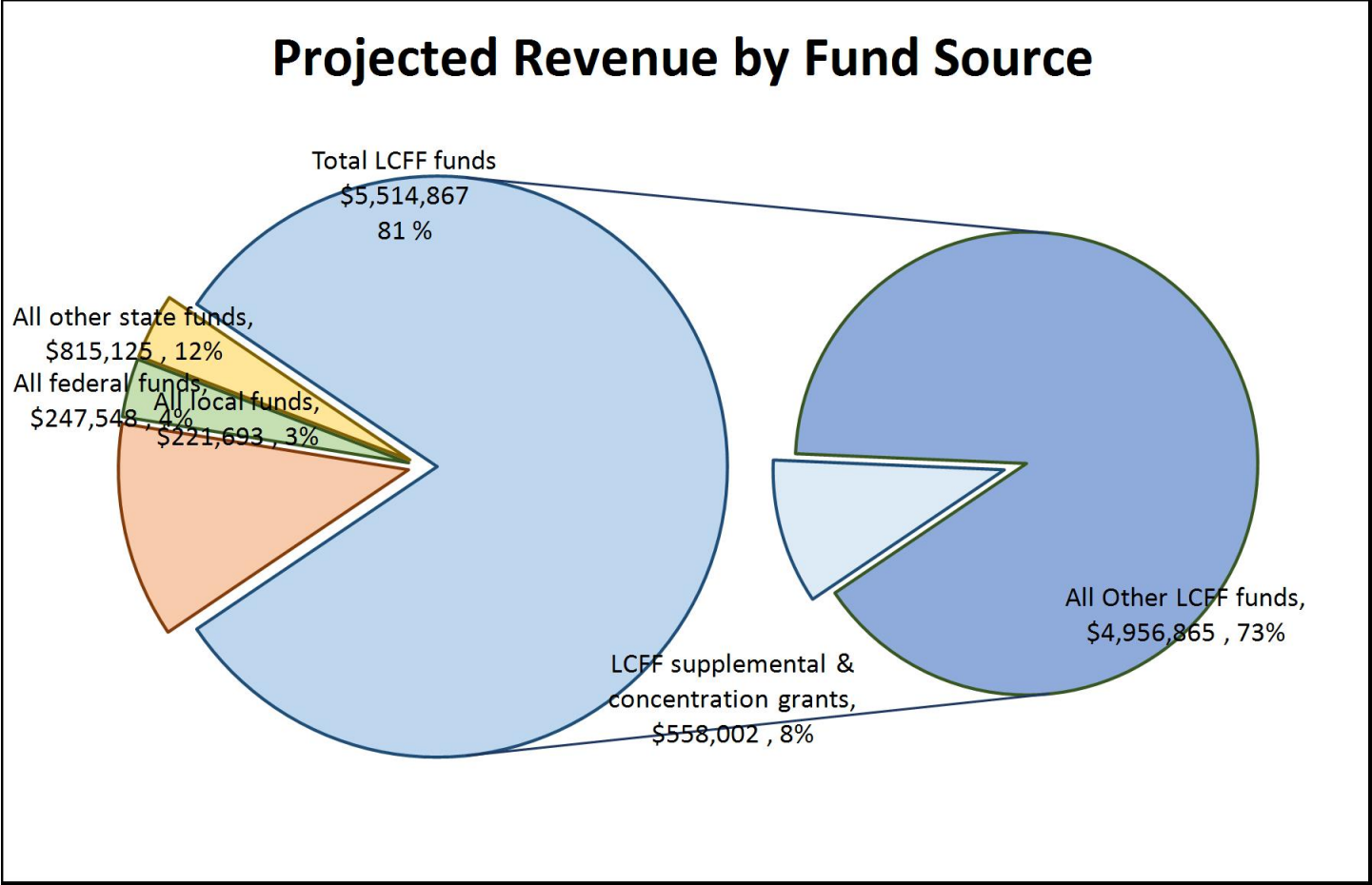
LEA contact information:

Dr. Nicolas Wade

Superintendent

nwade@cusd49.com

(209) 532-0202

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$5,514,867
81 %

All other state funds,
$815,125 , 12%

All federal funds,
$247,548 , 4%

All local funds,
$221,693 , 3%

LCFF supplemental &
concentration grants,
$558,002 , 8%
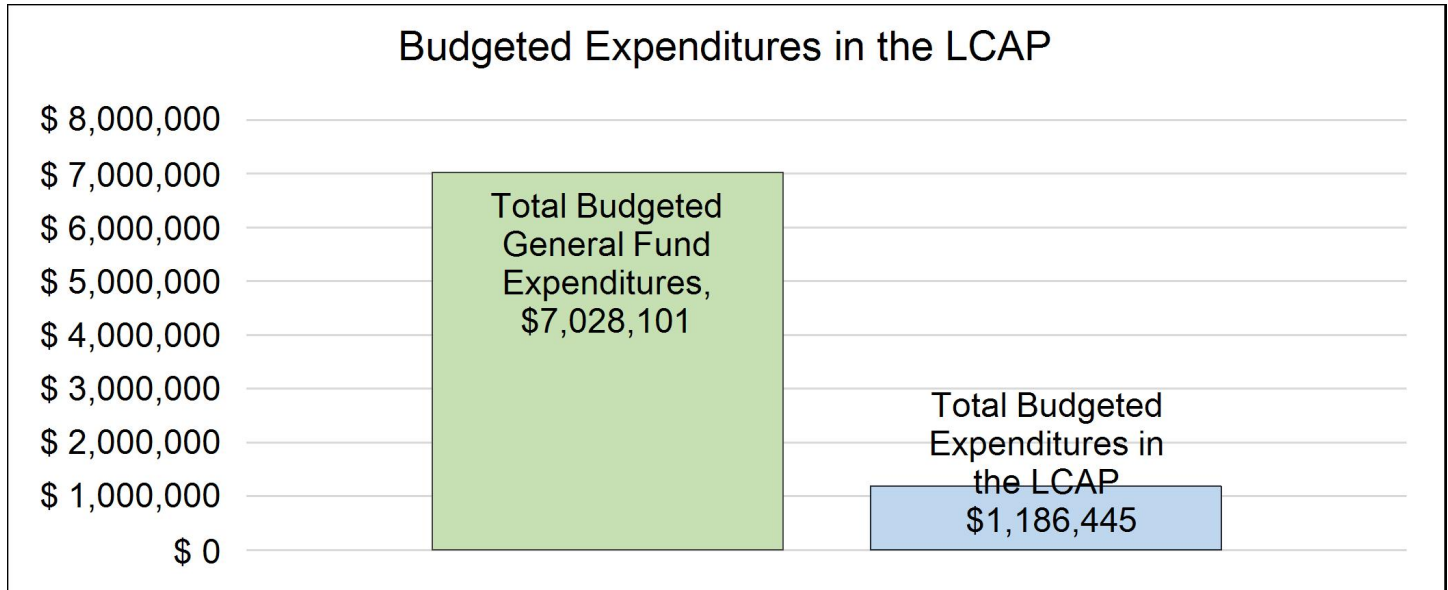
All Other LCFF funds,
$4,956,865 , 73%

This chart shows the total general purpose revenue Columbia Union 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 Columbia Union School District is $6,799,233, of which $5,514,867 is Local Control Funding Formula (LCFF), $815,125 is other state funds, $221,693 is local funds, and $247,548 is federal funds. Of the $5,514,867 in LCFF Funds, $558,002 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

$ 8,000,000	
$ 7,000,000	
$ 6,000,000	Total Budgeted General Fund Expenditures, $7,028,101
$ 5,000,000	
$ 4,000,000	
$ 3,000,000	
$ 2,000,000	Total Budgeted Expenditures in the LCAP $1,186,445
$ 1,000,000	
$ 0	

This chart provides a quick summary of how much Columbia Union 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: Columbia Union School District plans to spend $7,028,101 for the 2024-25 school year. Of that amount, $1,186,445 is tied to actions/services in the LCAP and $5,841,656 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
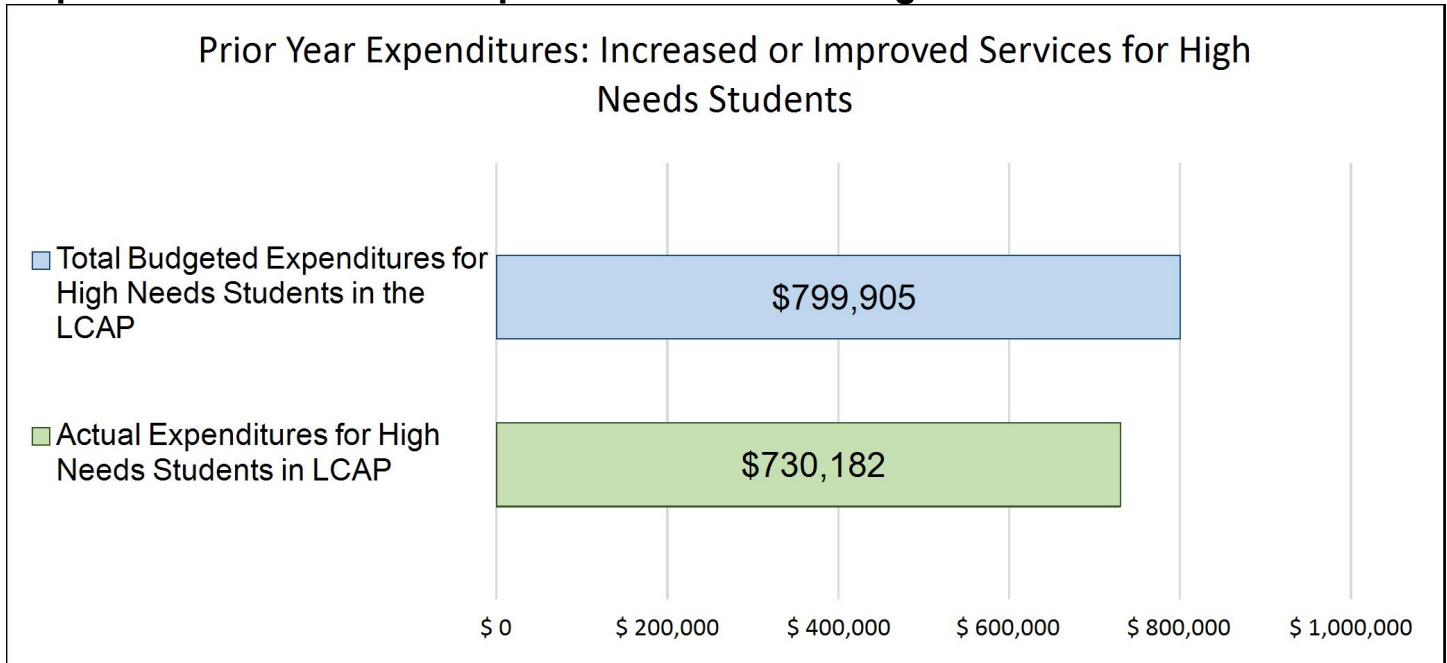
All general operating costs to include teacher, admin and support salaries, school and district office staff, school facility costs, and specialized programs to include after school and special education.

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

In 2024-25, Columbia Union School District is projecting it will receive $558,002 based on the enrollment of foster youth, English learner, and low-income students. Columbia Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Columbia Union School District plans to spend $629,207 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	$799,905
☐ Actual Expenditures for High Needs Students in LCAP	$730,182

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000

This chart compares what Columbia Union 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 Columbia Union 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, Columbia Union School District's LCAP budgeted $799,905 for planned actions to increase or improve services for high needs students. Columbia Union School District actually spent $730,182 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-69,723 had the following impact on Columbia Union School District's ability to increase or improve services for high needs students:

There was a minimal impact on students as the prior year LCAP contained more increased/improved services than required. The district met the requirement by fully expending the LCFF supplemental and concentration funds for 2023-24 of $560,426.

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
Columbia Union School District	Dr. Nicolas Wade Superintendent	nwade@cusd49.com (209) 532-0202

Goals and Actions

Goal

Goal #	Description
1	CUSD will provide all students with a guaranteed, viable curriculum. This comprehensive educational program will include student centered, standards based core instruction in Math, English Language Arts, Social Studies, and Science. Students will be given opportunities to grow academically through multi-tiered systems of support providing interventions in academic and social-emotional development. All students will have access to the programming that is needed, including but not limited to during and afterschool academic supports for struggling learners and Social and emotional supports for student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math Scores	2018-2019 CAASPP Scores. 31.46% of students assessed in grades 3-8 met or exceeded the standards. *(This baseline is adjusted from 20-21 LCAP)	2020-2021 CAASPP Scores. Schoolwide performance data indicates that approximately 23.31% of assessed students in grades 3-8 met or exceeded the standards.	2021-22 CASSP scores: Schoolwide performance data indicates that approximately 23.48% of assessed students in grades 3-8 met or exceeded the standards.	2022-23 CASSP scores: Schoolwide performance data indicates that approximately 27.82% of assessed students in grades 3-8 met or exceeded the standards.	At least a 10% increase in students scoring meets or exceeds the standard
CAASPP ELA Scores	2018-2019 CAASPP Scores. 40.81% of students assessed in grades 3-8 met or exceeded the standards. *(This baseline is adjusted from 20-21 LCAP)	2020-2021 CAASPP Scores. Schoolwide performance data indicates that approximately 30.47% of assessed students in grades met or exceeded the standards.	2021-2022 CAASPP Scores. Schoolwide performance data indicates that approximately 37.26% of assessed students in grades met or exceeded the standards.	2022-23 CAASPP Scores. Schoolwide performance data indicates that approximately 43% of assessed students in grades met or exceeded the standards.	At least a 10% increase in students scoring meets or exceeds the standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASP Math Projected Proficiency from MAP testing	39% of students will meet or exceed the standard based on MAP projections	According to Spring 2022 MAP projected proficiency data, of the 195 students assessed, approximately 44 are expected to meet or exceed California CAASPP standards. This is representative of 22.5% of the students.	% of students projected to meet or exceed standards in Math in 2023: Grade 3 - 23% Grade 4 - 20% Grade 5 - 13% Grade 6 - 19% Grade 7 - 23% Grade 8 - 17%	According to Spring 2023 MAP projected proficiency data, approximately 26% of assessed students in grades 3-8 are expected to meet or exceed CAASPP standards.	At least 49% projected to meet or exceed the standard in math.
CAASP ELA Projected Proficiency from MAP testing	51% of students will meet or exceed the standard based on MAP projections	In the area of reading, MAP testing projects that 85 of the 207 tested will meet or exceed standards on the California CAASPP test. This data represents 41% of the students.	% of students projected to meet or exceed standards in Reading in 2023: Grade 3 - 24% Grade 4 - 45% Grade 5 - 36% Grade 6 - 50% Grade 7 - 35% Grade 8 - 49%	According to Spring 2023 MAP projected proficiency data, approximately 48% of assessed students in grades 3-8 are expected to meet or exceed CAASPP standards.	At least 61% projected to meet or exceed the standard in ELA.
Summer School Enrollment and attendance percentage	We are currently targeting at least 40, or approximately 9% of students, for participation in summer school.	As of June, 2022 the enrollment for the 22-23 Starter School program is 46 students. This is a demonstration of progress toward the desired outcome.	No data available at the time of revising this LCAP.	In Summer 2023, 14.6% of targeted students participated in Starter School.	We would like to have 100 students, or approximately 25% of the student body participating in summer school options.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
After School Program Enrollment and percentage	This is a new program, so there is no baseline for the percentages.	46 students have pre-enrolled for the 22-23 After School Program.	As of February 1, 2023, there were 95 students enrolled in the After School Program	As of February 1, 2024, there were 87 students enrolled in the After School Program	We would like to have 100 students participating in after school options. This is a goal of 25-30% of the student body also participating in after school programming.
School Climate Survey Results	75% of parents feel their student is receiving instruction that meets their needs.	68% of parent respondents believe that their student is receiving the instruction that meets their needs.	92% of parent respondents believe that their student is receiving the instruction that meets their needs.	91% of parent respondents believe that their student is receiving the instruction that meets their needs.	90% of parents will report that they feel their student is receiving instruction that meets the needs of the students, including the need for intervention or enrichment.
School Climate Survey Results: Counseling, and Social-emotional wellness	77% of staff and 72% of parents feel the counseling program is a benefit for students.	63.8% of parent survey respondents believe that the counseling program at Columbia Elementary School is beneficial to students.	88% of parent survey respondents believe that the counseling program at Columbia Elementary School is beneficial to students.	More than 90% of parent survey respondents believe the counseling program at Columbia Elementary School is beneficial to students.	More than 95% of respondents, representing at least 80% of the school community, will state that there is a climate of mutual and welcoming respect on the campus and will report that the counseling and/or SEL development programming are beneficial to the student, staff, and parent communities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey Results	74% of staff feel that students have access to relevant, standards aligned curriculum.	83.3% of staff feel that students have access to relevant, standards aligned curriculum.	94% of staff feel that students have access to relevant, standards aligned curriculum.	94% of staff feel that students have access to relevant, standards aligned curriculum.	An increase of at least 20% across the board in these survey areas would be expected.
Dashboard indicator-ELA for Students with Disabilities, 2018-2019.	Students with Disabilities were listed as "red." They were scoring an average of 91.8 points below standard. The statewide average at the time was 88.1 points below standard for this subgroup. Data from the previous year indicates that CUSD average scores decreased by 14.7 points.	20-21 4.76% of students with disabilities met or exceeded standard for ELA 18-19 10.87% students with disabilities met or exceeded standard for ELA	2021-22 15.61% of students with disabilities met or exceeded standards for ELA. 121.4 points below standard 45 students in this group	In 2023, Students with Disabilities were 123.8 points below standard compared to the state's 96.3 in English Language Arts.	Students with disabilities will perform at a level closer to proficiency. The expectation will be that the CUSD distance from proficiency for students with disabilities will be less than the statewide average. Furthermore, students will demonstrate growth over the scores from 2018-2019.
Dashboard Indicator-Mathematics for Students with Disabilities, 2018-2019	Students with Disabilities were listed as "red." They were scoring an average of 120.5 points below standard. The statewide average at the time was 119.4 points below standard for this subgroup. Data from the previous year indicates that CUSD	20-21 2.27% of students with disabilities met or exceeded standards for math 18-19 0.0% students with disabilities met or exceeded standard for math	2021-22 11.41% of students with disabilities met or exceeded standards for Math. 130 points below standard 45 students in this group	Students with Disabilities were 142.6 points below standard compared to the state's 127.3 in Math.	Students with disabilities will perform at a level closer to proficiency. The expectation will be that the CUSD distance from proficiency for students with disabilities will be less than the statewide average. Furthermore, students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	average scores decreased by 15.8 points				will demonstrate growth over the scores from 2018-2019.
Student Survey Results	92.1 % of students feel that they have technology tools needed for learning.	This data is not available from the 2021-22 school year	Parents were encouraged to fill out the parent survey with their child. Fifth and seventh grade students were given the Healthy Kids Survey. Participation rate was very low and results can not be used to drive any change in actions included in this goal.	Over 90% of student respondents surveyed feel that students have adequate access to technology.	This data point will rise to 98% or higher.
Parent Survey Results	72.2 % of parents feel that students have adequate access to technology.	87.2% of parents believe that their children have adequate access to technology.	96% of parents believe that their children have adequate access to technology.	Over 90% of parent respondents surveyed feel that students have adequate access to technology.	This metric will increase to 98% or higher.
Staff Survey Results	92.5% of staff feel that students have adequate access to technology	75% of staff respondents surveyed feel that students have adequate access to technology.	85% of staff respondents surveyed feel that students have adequate access to technology.	Over 90% of staff respondents surveyed feel that students have adequate access to technology.	This metric will increase to 98% or higher.
Teachers Fully Credentialed	This is a new metric.	During the 2021-2022 School year, 91.67% of the teaching faculty were properly assigned.	In 2022-23, 92% of the teaching staff were properly assigned	In 2023-24, 92% of the teaching staff were properly assigned	This metric will be corrected to 100% properly assigned in the teaching faculty.

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 district continued to be in the process of having articulated and aligned curriculum in the four (4) core content areas, obtaining relevant professional development to enhance the learning experience, and putting into place an MTSS process or system. The district was able to keep its technology infrastructure up to date and had all the available devices and related instructional tools available to students and staff. A leading contributing factor to the different in planned actions and actual implementation came down to retention or turnover with certificated staff, building and district administration, and the business office.

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.

Various actions within the 2023/24 LCAP had variance in budgeted to actual costs.
Action 1.1 for supplemental curriculum came in under budget by $92,464, however, the district did spend over $323,000 in 2023/24 to adopt all new curriculum for the school.
Actions 1.2, 1.3 and 1.8 for instructional technicians came in under budget by $80,477 as costs were less than planned.
Action 1.4 for instructional technology came in under budget by $7,591 as the district was awaiting approval for a grant to purchase additional Chromebooks for the school. The grant is still pending but the district was able to move forward with part of the purchase.
Actions 1.5 and 1.6 for professional development came in under budget by $33,843 as less PD was requested. The district still has Educator Effectiveness funds available for staff professional development and will continue to offer opportunities for staff participation.
Action 1.13 for Foster Youth Liaison Release time included a budget but no costs were incurred.

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 taken in achieving this goal did not yield the progress originally envisioned. Leading contributing factors to the impediment of progress came down to retention or turnover with certificated staff, building and district administration and the business office, inconsistent instructional minutes, resources and expectations, a still developing MTSS structure, issues tied to special education services, and a budget that did not support goals or priorities. All actions are considered effective based on expectations to be met on the adhered metrics.

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

The district has been able to balance its budget and support and sustain efforts to build capacity in implementing programming and support services, resources and related materials, and staffing. Additionally, there is a limited turnover in staff and leadership allowing for consistency in planning and execution from one year to the next. The district has also adopted new curriculum materials, incorporated significant training about student support, content and pedagogy, addressed areas of growth in special education services, shifted towards PLCs, and made changes to its disciplinary practices. The district has taken the time to rewrite its LCAP into a more actionable document that is bolstered by a recently adopted strategic plan.

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	CUSD will provide students with access to a broad course of study including Music, Physical Education, Drama, Field Trips, and afterschool engagement opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey Results	93.4% feel that teachers make learning interesting	89.6% feel safe at school. 63.6% feel that students treat each other well at school. 69.7% feel that they have learned something about their behavior or emotions this year. 90% feel that the school has clear rules. 98.7% feel that adults at school want them to do well.	Data From Healthy Kids Survey 44% of 5th Graders Responded 43% of 7th graders Responded. 60% of sampled 5th grade students feel safe at school. 50% of sampled 7th grade students feel safe at school.. 72% of sampled 5th grade students feel that there are high expectations-adults in school. 72% of sampled 7th grade students feel that there are high expectations-adults in school. Sample size for both grades are too small to make conclusions.	On the 2023-24 CHKS Student Survey, the following responses are highlights of areas of need by the district: 52.5% of students have a connectedness to the school. 62% of students have a caring relationship with adults at the school. 21% of students have meaningful participation in school. 42% of students feel chronically sad or hopeless. 42% of Hispanic students feel social	Maintaining any results above 90%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				emotional distress and 31% have considered suicide. Comparatively, for all other students this is 34% and 15%, respectively.	
Parent Survey Results	75.3% feel that their child is receiving instruction that addresses their child's needs.	There were 12 questions asked of parents on the 2021-22 LCAP survey, The return rate was low at 35% so the school will work to get at least a 50% response for next year. Parents were very high in their responses to the music program as well as the counseling program. A majority of parents marked sometimes or never/seldom on the communications with a school or district administrator when necessary.	92% of parent responders felt their student is receiving instruction that addresses their needs.	Over 90% of parent responders felt their student is receiving instruction that addresses their needs.	Parent survey results will increase to a level of 90% or higher believing that the students have access to instruction, including extra-curricular, co-curricular, and enrichment activities that broaden their courses of study.
Staff Survey Results	92.6% feel that students look forward to coming to school	58.3% of staff believe that students look forward to coming to school. This is a	90% feel that students look forward to coming to school	Over 90% feel that students look forward to coming to school.	Maintaining any results above 90%. Increasing by 4% each year any areas less than 90% until

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		significant decrease from the prior year.			they are at or over 90%.
Parent Survey Results	2021 Parent Survey - parents responded strongly that they were in satisfied staff, building trusting and respectful relationships with families	The return rate was low at 35%. The survey showed that parents felt that teachers and staff cared a great deal about the students.	92% of parents who responded felt that teachers and staff cared a great deal about the students.	Over 90% of parents who responded felt that teachers and staff cared a great deal about the students.	This data will remain at a level of "standard met." In addition, at least 80% of families will annually complete the school climate survey provided by the district.
Parent Survey Results	92.6% feel that students benefit from the music program	data not available	92% of parents feel that students benefit from the music program.	100% of parents feel the students would benefit from a fine arts program.	Staff survey results will continue to show an approval rate of 92% or higher in regards to student benefit from enrichment programming, including Music.
California School Dashboard to report local indicator performance level of "met" for providing a Broad Course of Study on the California School Dashboard.	2021 California School Dashboard indicated "Standard Met" for providing student access to a broad course of study.	data not available.	2022 Dashboard did not report this data	2023 California School Dashboard indicated "Standard Met" for providing student access to a broad course of study.	Maintain baseline offerings of a broad course of study with the addition of career exploration opportunities.
California School Dashboard- ELA	According to the 2019 School dashboard, Columbia Elementary School Student	2021 31.37% standard not met (LEVEL 1) in ELA	2022 47.06% of All Student met or exceeded the state standards in ELA.	2023 38.28% of All Student met or exceeded the state standards in ELA.	All students assessed will demonstrate a growth of at least 10 points, and the district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Average for ELA was 24.6 points below standard met. Students with disabilities were in the red category, and students who identify as Hispanic were in the orange category.		Students with Disabilities in the Very Low Performance Level - 121.4 points below standard Hispanic students in the Low Performance Level - 24.6 points below standard	All Students: Low Performance Level (Orange) - 29.4 points below standard Students with Disabilities in the Very Low Performance Level (Red) - 129.8 points below standard Hispanic students in the Low Performance Level (Orange) - 33.2 points below standard	average will be within 5 points of the state average. Hispanic students will increase to at least the yellow level and students with disabilities will increase to orange or higher.
California School dashboard- Mathematics	The 2019 California School dashboard reflects that students at Columbia Elementary school scored an average of 24.6 points below standard. Particularly affected student groups included students with disabilities and students identifying as Hispanic.	2021 52.94% standard not met (LEVEL 1) in Math	2022 33.38% of All Students met or exceeded the state standards in Math. Students with Disabilities in the Very Low Performance Level - 130 points below standard Hispanic students in the Low Performance Level - 53.1 points below standard	2023 27% of All Students met or exceeded the state standards in Math. All Students: Low Performance Level (Orange) - 56.1 points below standard Students with Disabilities in the Very Low Performance Level (Red) - 148.5 points below standard Hispanic students in the Medium Performance Level (Yellow) - 49.5 points below standard	The school average in the area of mathematics will improve by a minimum of 5 points per year until we meet or exceed the state average for mathematics. Student groups will all improve by one color level if below the green level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Socioeconomically Disadvantaged in the Low Performance Level (Orange) - 70.5 points below standard	

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 district has been able to increase the number of field trip opportunities for students and was able to offer both an Art and Music teacher for all the grade levels. The exposure to new opportunities for students and beginning to embed Fine Arts into the day-to-day has helped fuel further conversations about programming, support services, and partnerships with local entities.

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 2.2: Only $201 of the $6,000 budgeted for PE supplies was used as the need was less than anticipated.
Action 2.3: Only $601 of the $2,000 budgeted for drama stipend and supplies was used as the program generated local revenue to offset a portion of the costs to run the program.
Action 2.4: While there was no material difference in total for the Art Teacher, $68,168 of the total was was paid for from Prop 28 funds reflecting a savings in LCFF.
Action 2.6: Supplemental testing supplies and curriculum were funded by other means not reported in the LCAP.
Action 2.8: The total cost of field trips was $13,578 less than anticipated.

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

However, concerning actions tied to improving student mental health and behavior and establishing a more positive climate and culture at the school, the district fell short of meeting those goals. Leading contributing factors to the impediment of progress came down to retention or

turnover with building and district administration, lack of related resources and an overall vision and plan for social-emotional learning, a still developing MTSS structure, and inconsistent prioritizing of actions found within this goal. With that being said, all actions are considered effective based on expectations to be met on the adhered metrics.

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

The district has been able to balance its budget and support and sustain efforts to build capacity in implementing programming and support services, resources and related materials, and staffing. Additionally, there is a limited turnover in staff and leadership allowing for consistency in planning and execution from one year to the next. The district has also adopted new curriculum materials, included a set intervention block in its schedule, incorporated significant training about student support and classroom management, addressed areas of growth in special education services, shifted towards PLCs, and made changes to its disciplinary practices. The district has taken the time to rewrite its LCAP into a more actionable document that is bolstered by a recently adopted strategic plan. There is an emphasis on a structured and intentional approach in cultivating a positive environment and relationships with defined support systems created to appropriately target specific and scaffolded needs.

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	CUSD will provide all learners with a safe and engaging learning environment that encompasses social-emotional and behavioral supports in order to increase attendance and reduce the suspension rate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	Our 2019-2020 Chronic Absenteeism rate (pre-COVID) is 16.2% Additionally, students categorized as homeless or socioeconomically disadvantaged are nested in the performance indicator of red.	The Chronic Absenteeism rate for 2020-21 was 30.7%, due in part to COVID related absences. The 2021-2022 School Attendance rate of 87.26%.	2021-22 Chronic Absenteeism rate was 47.6%: Very High Performance Level on the Dashboard. The 2022-23 School Attendance rate was 89.70%.	2022-23 Chronic Absenteeism rate was 36.9%: Medium Performance Level on the Dashboard. The 2023-24 School Attendance rate was 93%.	A decrease in the chronic absenteeism rate to no more than 8% of students in a school year. All students will shift at least one performance level. Specific attention will be given to reducing the barriers to school attendance for subgroups "homeless" and "socioeconomically disadvantaged."
Student Survey Results	79.1% like school 98.7% feel that adults at school want them to do well 89.6% feel safe at school	The 2021-22 CHKS was given to our 5th, 7th and 8th grade students in May 2022. Highlights of that survey included a 41% rate in caring	The 2022-23 CHKS was given to our 5th,and 7th grade students in February 2023. 44% of 5th Graders Responded	The 2023-24 CHKS Student Survey provided the following results:	An increase of at least 4% per year for any areas that are not over 90%. Maintaining areas that are at 90% or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	90% feel that the school has clear rules 63.6% feel that students treat each other well at school 89.5% feel that the school is clean and in good repair	adult relationships. They also indicated a 50% approval of adequate counseling and support services. A concern was expressed by 56% for harassment/bullying as a moderate/severe problem. 50% of the respondents strongly agreed that the school is a supportive and inviting place for students to learn. Another noteworthy response was 88% of the respondents felt that disruptive student behavior is a mild or moderate problem.	43% of 7th graders Responded. 43% of the sampled 5th grade students feel they have school connectedness. 36% of the sampled 7th grade students feel they have school connectedness. 50% of the sampled 5th grade students have a caring adult relationship. 56% of the sampled 7th grade students have a caring adult relationship. 72% of sampled 5th grade students feel that there are high expectations-adults in school. 72% of sampled 7th grade students feel that there are high expectations-adults in school. 55% of the sampled 5th grade students have been hit or pushed. Sample size for both grades are too small to make conclusions.	52.5% of students have a connectedness to the school. 62% of students have a caring relationship with adults at the school. 21% of students have a meaningful participation in school. 42% of students feel chronically sad or hopeless. 42% of Hispanic students feel social emotional distress and 31% have considered suicide. Comparatively, for all other students this is 34% and 15%, respectively.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey Results	82.2% feel that students look forward to coming to school 86.3% feel that Columbia is welcoming 83.6% feel that Columbia is a safe place for students 93.2% feel that the building and grounds are well maintained 75.4% feel that school rules are clearly communicated	73.9% feel that students look forward to coming to school. 85.1% feel that Columbia is welcoming. 73.9% feel that Columbia is safe. 89.1% feel that the grounds are well maintained. no questions were asked about school rules.	89% feel that students look forward to coming to school. 93% feel that Columbia is welcoming. 94% feel that Columbia is safe. 95% feel that the grounds are well maintained.	On the 2023-24 CHKS Parent Survey, the following responses are highlights of areas of need by the district: 50% view harassment or bullying as a problem.	An increase of at least 4% per year for any areas that are not over 90%. Maintaining areas that are at 90% or above.
Staff Survey Results	96.2% feel that Columbia is a safe place for staff and students 77.7% feel that Columbia is welcoming and encourages parent participation 92.6% feel that students look forward to coming to school 88.9% look forward to coming to work	41.7% of staff believe that Columbia is welcoming. 58.3% of staff believe that students look forward to coming to school. 61.5% of teachers surveyed report that teachers in this school truly believe every child can learn.	99% feel that Columbia is welcoming and encourages parent participation. 100% Teachers and staff care about students. 97% feel that students have access to relevant, standards-aligned curriculum.	On the 2023-24 CHKS Staff Survey, the following responses are highlights of areas of need by the district: 82% of staff need professional development or training to support students exposed to trauma or stressful life events. 82% of staff believe there is a moderate or severe problem with	An increase of at least 4% per year for any areas that are not over 90%. Maintaining areas that are at 90% or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				disruptive student behavior. Over a third of staff repeatedly cited student depression, mental health, and harassment or bullying among students as a moderate or severe problem.	
California Healthy Kids Survey	CUSD administration is awaiting the results of CHKS. Once the results are received, this field will be updated.	We administered the California Healthy Kids Survey to our 5th and 8th graders. We also administer a yearly school climate survey. The highlights of the latter are listed below. 89.6% feel safe at school. 63.6% feel that students treat each other well at school. 69.7% feel that they have learned something about their behavior or emotions this year. 90% feel that the school has clear rules.	44% of 5th Graders Responded 43% of 7th graders Responded. 60% of sampled 5th grade students feel safe at school. 50% of sampled 7th grade students feel safe at school.. 72% of sampled 5th grade students feel that there are high expectations-adults in school. 72% of sampled 7th grade students feel that there are high expectations-adults in school.	On the 2023-24 CHKS Student Survey, the following responses are highlights of areas of need by the district: 52.5% of students have a connectedness to the school. 62% of students have a caring relationship with adults at the school. 21% of students have meaningful participation in school.	Parent participation in the CHKS will be 75% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		98.7% feel that adults at school want them to do well.	Sample size for both grades are too small to make conclusions.	42% of students feel chronically sad or hopeless. 42% of Hispanic students feel social emotional distress and 31% have considered suicide. Comparatively, for all other students this is 34% and 15%, respectively.	
California School Dashboard, 2018-2019	2019-2020 Suspension data indicates a suspension rate of 8.9%, while the state average was at only 3.4%.	During the 2020-2021 school year there was a 0% expulsion rate and a reduction in the the student suspension rate to 3.75%.	2021-22 Suspension Rate was 3.4%: High Performance Level. There were 0 expulsions.	2022--23 Suspension Rate was 6.1%: Very High Performance Level. There were 0 expulsions.	CUSD will decrease the suspension rates to a rate that is consistently lower than the state average through the creation and implementation of supports, including but not limited to positive interventions and supports, restorative justice, and counselling services.
Staff Survey Results	49.2% feel that there are adequate behavioral interventions to support student needs	Staff indicated the need for additional training and procedures for yard duty personnel, which will help reduce bullying and	100% Feel that students at Columbia Elementary benefit from the counseling program.	100% Feel that students at Columbia Elementary benefit from the counseling program.	Appropriate programming, school counselling, and intervention services will lead to an increase of at least 90% of staff feeling

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		inappropriate behavior.			that there are adequate behavior interventions.
Middle School Drop Out Rate	This is a new metric	In 2021-2022, the middle school drop out rate was 0%.	2022-23, the middle school drop-out rate was 0%.	2023-24, the middle school drop-out rate was 0%.	The middle school drop out rate will be 0%.

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.

Improvements on student, staff, and parent response to the CHKS can be primarily attributed to consistency in building and district leadership, emphasizing educational partner communication and collaboration, developing a strategic plan, and implementing restorative practices and conscious discipline.

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.

Savings is reflected in Actions 3.1 to 3.4 for playground equipment, maintenance supplies, building maintenance, and chronic absenteeism as these costs were funded with LCFF Base funding, not tracked for supplemental and concentration grant funding purposes. The total planned contributing actions in the 2023/24 plan exceeded the funding for additional support for students.

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

For the 2023-24 school year, the district has been able to improve its retention rate with staff, begin establishing procedures and expectations for daily learning and operations, developing an MTSS structure, addressing issues tied to the 504 process and special education services, and ensuring the budget can sustain actions and goals in the long-term. With that said, all actions are considered effective based on expectations to be met on the adhered metrics.

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

The district has been able to balance its budget and support and sustain efforts to build capacity in implementing programming and support services, resources and related materials, and staffing. Additionally, there is a limited turnover in staff and leadership allowing for consistency in planning and execution from one year to the next. The district has also adopted new SEL curriculum materials, made several partnerships with local organizations to provide additional counseling and behavior health services, started counseling and training opportunities for families, incorporated significant training about student support, trauma and classroom management, addressed areas of growth in special education services, shifted towards PLCs, and made changes to its disciplinary practices. The district has taken the time to rewrite its LCAP into a more actionable document that is bolstered by a recently adopted strategic plan. As such, it is the hope that having a more welcoming and support environment, coupled with relatable and meaningful support systems for students, that participation, attendance, engagement, and behavior will gradually increase.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Columbia Union School District	Dr. Nicolas Wade Superintendent	nwade@cusd49.com (209) 532-0202

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.

Columbia Union School District is a single-site K-8 district currently serving around 500 students and their families, as well as the Columbia community and greater Tuolumne County. The district is located two (2) miles north of Sonora in the gold country of the Sierra Nevada Foothills. Columbia Elementary School began in the 1800s as a one-room schoolhouse located in historic Columbia State Park where it still stands and is maintained by the State Park for tours and presentations. The mission of Columbia Union School District is to provide a child-centered environment that cultivates character, fosters academic excellence, and embraces diversity. District families, communities, and staff join as partners to develop creative, exemplary learners with the skills and enthusiasm to contribute to a constantly changing global society.

The district continues to reflect on what an engaging and valuable learning experience means to the students. The district has advanced in supporting the four (4) core content areas, fine arts, intervention and support systems, global education, and middle school electives to name a few. Columbia Elementary School is a great school where families, staff, and students focus on the success of the whole child by creating unique learning opportunities to ensure students leave our school ready for high school and beyond. The district enjoys the support of its families and community members and continues to work with them as partners to continue seeing there is continued success at Columbia.

The 2023-24 CALPADS Fall 1 Census Data has the district profile showing an increased student enrollment of 453 students with 55.4% Low Income and 2.6% English Learners. On the 2023 California Dashboard, it shows the district with 38.28% of the students meeting or exceeding on the English Language Arts portion of the CAASPP (an increase of nearly one percentage point) and 27.82% meeting or exceeding on the Math portion (a 4.34% increase). The district has remained stagnant on the CAST with 31% meeting or exceeding. The district's Chronic Absenteeism rate has declined 11% to 36.9%. The district's Suspension Rate significantly increased to where it is in the "red category."

The district has spent the 2023-24 school year working with all of its educational partners to create a long-term strategic plan that can address the immediate needs of learning and operations while also beginning to lay the groundwork for more substantive opportunities for students and furthering the capacity of employees with training, resources, and vision. The district has been including parent/guardian input on matters tied to future programming, mental health needs of the students, facility improvements, and safety and security measures. This

information was collected through surveys, focus groups, site council, the school PTO, and general educational partner engagement. The demographic data of the participating parents/guardians are reflective of and proportionate to the school demographics. The district has also collaborated with the Tuolumne County SELPA to engage further with our parents of students with exceptional needs, which has led into substantive changes in the services rendered and communication given.

Reflections: Annual Performance

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

When the California Assessment of Student Performance and Progress (CAASPP) score reports became available, it did not fully taken into account a host of contributing internal and external environmental factors that greatly impacted student achievement and school operations. These factors include, but are not limited to, the growing personnel shortage (or crisis), turnover in teachers, leadership and board members, student attendance and overall enrollment, inconsistent revenue streams, increased number of accountability metrics and state requirements with minimal funding and support, the widening mental health crisis, the state of community support structures, and so on.

With that being said, it comes down to this: "What does this mean for Columbia Elementary School?"

Per the 2023 California Dashboard, the district improved by a percentage point in those who "Meet or Exceed" in English Language Arts (38.3%) and nearly 3.5% in Math (27.82%). The number of students at "Standards Not Met" in English Language Arts is nearly 32% and is around 43% in Math. The growth has ranged from grade level to grade level, not following a particular cohort. However, the Chronic Absenteeism rate decreased 11%, which is positive.

The district has been given three (3) red performance levels for Suspension Rate due to a higher number of suspension issues to students who are Hispanic, With Disabilities, and/or Socioeconomically Disadvantaged. The district has two (2) orange performance levels for Chronic Absenteeism and those students with attendance concerns are students who are Hispanic and/or With Disabilities. The district has a red performance level for Academic Performance for Students with Disabilities and three (3) orange levels for Hispanic, White, and/or Socioeconomically Disadvantaged students.

As a result, Columbia Elementary School has been identified for Additional Targeted Support and Improvement (ATSI) and will be working with the Tuolumne County Superintendent of Schools to address its areas of concern.

While the district employs the MAP assessment to help monitor student growth, it does not have a direct connection to their performance on the CAASPP and CAST results, making the monitoring irrelevant. Additionally, the district did not have formally adopted curriculum programs or alignment in the four (4) core content areas making conversations about student strengths and areas for growth extraordinarily subjective.

The district is working on and will continue to work on is being able to provide a consistent and meaningful learning experience for all students and support them throughout their academic journey. This process includes curriculum alignment, procuring updated materials and

resources, offering meaningful professional development, establishing a support network for students in and outside of the school day, engaging with all educational partners, and functioning effectively and efficiently in daily operations.

The district is committed towards enhancing the learning experience for students and providing the necessary support for students, staff, and parents to continue its successes, addressing its areas for growth, and building for a positive future. The 2023-24 school year offered an opportunity for the district to collaboratively craft with educational partners not just a new LCAP, but a comprehensive strategic plan.

Columbia Elementary School has spent 2023-24 reviewing its policies and procedures, auditing its programming and support services, and re-engaging with its educational partners to actively identify barriers to improving student achievement and ways it can augment its successes. The district has identified the learning environment, which includes, but not limited to, its resources, pedagogical capacity, tiered support systems and so on, has a primary hurdle in being able to consistently and meaningfully engage students during the school day. This has been a result of inconsistent expectations on student outcomes, non-aligned instructional materials, limited professional development opportunities, and an unstructured school day.

The school day for the 2024-25 school year and onward will now have a defined schedule of set instructional minutes per grade level for each core content area, expanded time for related arts, set times and opportunities for professional learning communities, added structured electives at the middle school level, and incorporated intervention blocks. Furthermore, the district has adopted new core curriculum programs that are vertically aligned and include common assessment options to promote meaningful monitoring of student achievement, has significantly expanded professional development opportunities on content, pedagogy, instructional technology and classroom management, added Math and Literacy Interventionists, and has become fully staffed in special education.

The district is having structure committees, primarily for staff, on matters such as professional learning communities, health and wellness, technology and artificial intelligence, school safety, and restorative practices and conscious discipline. For all educational partners, there is the School Site Council and a new Columbia Connects community schools committee that meets regularly with community partners to collectively identify obtainable assets and potential partnerships that can help improve the learning, operations, and culture of the school. The district is also working with the Tuolumne County Superintendent of Schools to assist in curriculum mapping, differentiated instruction, and data analysis.

The district is implementing professional learning communities and there are now set times for grade level teachers, administration, and related pertinent personnel (i.e. interventionists and the school counselor) who can all meet to discuss current needs and concerns, promote successes, proactively identify trends in student performance and behavior, and collaborate on constructive solutions to areas of needs. This is also when the PLC can review student data (i.e. referrals, attendance, formative/interim/summative assessments, etc.) and can lead to larger conversations on Early Release Days with other grade levels to share data and observations, which could lead to cross-grade level collaboration, a referral to a standing school or district committee, and/or the creation of a sub-committee to address a particular need or topic.

The district will present to its educational partners on progress made on the CAASPP and CA Dashboard in the Fall of each year and an end-of-year assessment on its movement in meeting the expectations of the strategic plan and goals of the superintendent and board of trustees.

Reflections: Technical Assistance

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

The district was identified for Differentiated Assistance (DA) on the 2023 California School Dashboard due to having one or more student groups in the low indicator in at least two state priority areas. The students with disabilities (SWDs), Hispanic, and socioeconomically disadvantaged were identified as low performing student groups in Priority 4 Pupil Achievement and Priority 6 School Climate. Similarly, students who are White were identified as low performing in Priority 4 Pupil Achievement.

The district is collaborating with the Tuolumne County Superintendent of Schools (TCSOS) DA Team. TCSOS has provided ongoing professional development (PD) in core academic areas, data analysis, and differentiated support for various student groups including English learners and students with disabilities. Some of these trainings include Interim Assessment training, deep dives into school data, storytelling with school data, and ELA implementation strategies. TCSOS is also assisting the district in its ability to locally monitor its progress in increasing student achievement, reducing suspension rates and chronic absenteeism, and reworking its programming and support systems. The district is also part of the Special Education Local Plan Area (SELPA) for the county which helps to support our students with disabilities.

In addition, the district is a regular participant in the TCSOS Foothill Professional Learning Network (PLN) meetings. The meetings not only discuss compliance and technical administrative issues, but also reviews best practices in continuous improvement, professional development opportunities, and effective planning and implementation. In April and May of 2024, the district leadership team met with the TCSOS DA Team to develop a workplan to support the district with its continuous improvement with a focus on its lowest performing student groups.

In 2024-25 and 2025-26, the district will collaborate quarterly with the TCSOS DA Team on the implementation of change ideas and their impacts to help improve results. The work is based on the research conducted by Douglas Reeves and presented at the 21st Century California School Leadership Academy (CSLA) workshop on Deep Change Leadership and in his book "100-Day Leaders: Turning Short-Term Wins Into Long-Term Success in Schools (A 100-Day Action Plan for Meaningful School Improvement)." Through this work, the district will be able to take actions and measure outcomes more effectively to better support change implementation for our district.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
LEA Bargaining Units	LEA bargaining units were included in the district's progress on and development of the LCAP and strategic plan. Aside from monthly meetings with leadership, the whole staff were met with on September 1, October 6, October 27, December 1, February 23, and April 12.
All Educational Partners Groups (students, parents, certificated and classified staff, administrators, families, community members, etc.)	The district looked to overhaul its direction and engaged with multiple educational partner groups to construct both a new LCAP and its first ever strategic plan. The goal was for the discussion on the district's progress and general needs that are tied to the LCAP to not be seen as a one off, but as a constant item of conversation and subsequent action. Between August and November 2024, staff, families and community members were asked to complete a number of surveys about real and perceived strengths and areas of concern in communication and engagement, teaching and learning, student support services, technology, safety, facilities, finance, and administration. The results were compiled and shared with all educational partners and the Board of Trustees on November 13, 2024. The Board of Trustees discussed the LCAP and strategic plan on November 13, January 27, February 26, and April 15. The district's LCAP and strategic plan were reviewed and discussed on November 6, February 4, February 7, and April 8. This was done through the district's School Site Council, which also double as the district's LCAP Parent Advisory Educational Partners Group.

Educational Partner(s)	Process for Engagement
	The goals for all of these surveys and general outreach was to ensure there were consistent responses from within each group, but also draw connections among the groups' responses. This has greatly assisted with the community's buy-in in much of the work that has been done by the district with teaching and learning, support services, and facilities.
Board of Trustees	The Board approved the strategic plan on May 13, 2024. The LCAP Public Hearing was held on June 3, 2024 with final approval on June 10, 2024. Budget expenditures and adoption were also help on June 3 and 10, 2024 with interims approved on December 11, 2023 and February 26, 2024. All of these hearing and adoptions has no questions from the public with questions from the board tied to ensuring the actions of the district and board are tied to a coherent plan that reflects the needs and direction of the district.
School Site Council	The district's LCAP and strategic plan were reviewed and discussed on November 6, February 4, February 7, and April 8. This was done through the district's School Site Council, which also double as the district's LCAP Parent Advisory Educational Partners Group.
Students	The California Healthy Kids Survey was given to fifth and seventh graders in March 2024.
SELPA	SELPA meetings were held monthly during the 2023-24 school year. On the April 30, 2024 PLN Meeting, the Executive Director provided input on possible LCAP goals and actions for students receiving special education services.

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

The LCAP provides specific supports in the form of instructional technicians (paraprofessionals) to ensure our students who are the highest in need are able to receive additional supports in English Language Arts and Math, specifically in the K-2 grade span and in our Resource classrooms. Furthermore, due to the school's performance in Math, especially with students who are economically disadvantaged, Hispanic, White and With Disabilities, a Math Interventionist position would assist in targeted support of students who qualify to be part of a specific caseload as well has providing general assistance to all students and support to other staff in the delivery of Math. This position has a strong influence and impact on all student groups and this new position will work alongside the Literacy Interventionist as well.

The influence of the feedback from our educational partners has also led to reducing class sizes, expanding mental health services, overhauling discipline practices and philosophies, building upon trauma informed instruction and social-emotional learning, aligning curriculum resources, purposeful and scaffolded training opportunities for all staff, environmental and cultural improvements, and an expansion of fine arts and athletic programming and middle school elective opportunities. The district's LCAP and strategic plan are a direct result from the input and context given by our educational partners, as well as our data from the CA Dashboard and CAASPP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Columbia Union School District will improve student achievement and engagement through establishing common expectations of what students should learn and can achieve, furthering engagement through differentiation and recognizing and including student interests and backgrounds, and pursuing opportunities that reflect diverse success stories and styles of teaching and learning. The district will build and sustain a learning environment and instructional support system that promotes a culture of learning, high expectations, a sense of belonging and inclusion, and the belief that all students can succeed. The district will invest in its personnel to constructively enable them to deliver the most impactful learning conditions that encourage students to reach their full potential. These efforts will result in Columbia being seen as a "destination of choice" for prospective partners who are in search of a positive and rewarding role that inspires them to collectively and meaningfully grow to move the district forward.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (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.

A core value of the district is having strong learning experiences that are bolstered by multi-tiered systems of support that ensure the whole child is being properly serves. The goal is also based on current trends of academic achievement on both local and state assessments and related metrics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA Scores	On the 2022-23 CAASPP, 38.28% of students assessed Grades 3-8 met or			On the 2025-26 CAASPP, 43% of students assessed Grades 3-8 will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		exceeded the standards.			meet or exceed on the standards.	
1.2	CAASPP Math Scores	On the 2022-23 CAASPP, 27.82% of students assessed Grades 3-8 met or exceeded the standards.			On the 2025-26 CAASPP, 33% of students assessed Grades 3-8 will meet or exceed on the standards.	
1.3	CAST Science Scores	On the 2022-23 CAST, 31.86% of students assessed Grades 3-8 met or exceeded the standards.			On the 2025-26 CAST, 37% of students assessed Grades 3-8 will meet or exceed on the standards.	
1.4	Starter School Enrollment	In Summer 2023, 14.6% of targeted students participated in Starter School.			In Summer 2023, 20% of targeted students will participate in Starter School.	
1.5	Chronic Absenteeism	In 2022-23, the Chronic Absenteeism rate was 36.9% for all students.

Students who are Hispanic were at 32.1%. Students with Disabilities were at 38.5%. | | | In 2025-26, the Chronic Absenteeism rate will be under 30% for all students.

Students who are Hispanic and Students with Disabilities will be under 30%. | |
| 1.6 | CA Dashboard Indicators for Students with Disabilities | In 2023, Students with Disabilities were 123.8 points below standard compared to all | | | In 2025-26, Students with Disabilities will be less than 100 points below | |

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students at 29.4 in English Language Arts. Students with Disabilities were 142.6 points below standard compared to all students 56.1 in Math.			standard for English Language Arts. Students with Disabilities will be less than 120 points below standard for Math.	
1.7	CA Dashboard Indicators for Students who are Hispanic	In 2023, Students who are Hispanic were 33.2 points below standard compared to all students at 29.4 in English Language Arts. Students who are Hispanic were 49.5 points below standard compared to all students 56.1 in Math.			In 2025-26, Students who are Hispanic will be less than 25 points below standard in English Language Arts. Students who are Hispanic will be less than 40 points below standard in Math.	
1.8	CA Dashboard Indicators for Students who are Socioeconomically Disadvantaged	In 2023, Students who are Socioeconomically Disadvantaged were 37.4 points below standard compared to all students at 29.4 in English Language Arts. Students who are Socioeconomically Disadvantaged were 70.5 points below standard compared to			In 2025-26, Students who are Socioeconomically Disadvantaged will be less than 25 points below standard in English Language Arts. Students who are Socioeconomically Disadvantaged will be less than 55	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		all students 56.1 in Math.			points below standard in Math.	
1.9	CA Dashboard Indicators for Students who are White	In 2023, Students who are White were 30.9 points below standard compared to all students at 29.4 in English Language Arts. Student who are White were 58.7 points below standard compared to all students 56.1 in Math.			In 2025-26, Students who are White will be less than 20 points below standard in English Language Arts. Students who are White will be less than 45 points below standard in Math.	
1.10	Fully Credentialed and Appropriately Assigned Teachers	In 2022-23, Columbia Elementary School had four (4) teachers who were not fully credentialed and appropriately assigned.			In 2025-26, Columbia Elementary School will have zero teachers who are not fully credentialed and appropriately assigned.	
1.11	Access to Standards-Aligned Instructional Materials	In 2022-23, 100% of students had access to standards-aligned instructional materials at school and at home.			In 2025-26, 100% of students will have access to standards-aligned instructional materials at school and at home.	
1.12	Facility Inspection Tool (FIT)	In 2022-23, all facilities were in "Good" Repair			In 2025-26, all facilities will be in "Good" Repair as	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		as measured by the FIT.			measured by the FIT.	

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	Curriculum Materials	The district will adopt vertically aligned core content curriculum materials for K-8.	$30,000.00	No
1.2	Instructional Technicians (Paraprofessionals)	Instructional technicians will provide assistance and help facilitate centers and ELA and Math support for students in Grades K-2. These individuals will target students at large in need to help support their proficiency within these core content areas and provide applicable Tier 2 and 3 assistance.	$235,187.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Special Education Instructional Technicians (Paraprofessionals)	Instructional technicians will provide assistance and help facilitate SDC classrooms and Resource periods to Students with Disabilities, in addition to helping mainstream where appropriate and/or applicable. These technicians will help enhance special education programming opportunities and helping these student receive additional support to become proficient in the curriculum expectations of their mainstream classrooms. Additionally, these technicians can also aid teachers in behavioral and social matters.	$86,307.00	No
1.4	Math and Literacy Interventionists	The interventionists will develop caseloads of students to meet with regularly based on their performance on local and state monitoring instruments. These interventionists has set time for each grade level during the school day to provide more intensive Reading and Math support. Additionally, they also can help classroom teachers by pushing in, co-teaching, and modeling or facilitating lessons tied to the content and pedagogy of Reading and/or Math. Funded with Title I and Learning Recovery Block Grant.	$167,446.00	No
1.5	Starter School	The district will utilize these funds to expand the availability of Starter School to each grade level and provide the necessary certificated and classified personnel to deliver meaningful instruction to unduplicated students.	$45,355.00	Yes
1.6	Instructional Technology	Students and staff will have access to needed instructional technology to support daily instruction. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide. This can include training, student and staff devices, network equipment, technology support services, and better understanding and potentially using artificial intelligence to improve upon learning and operations.	$48,416.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Funded with LCFF and Title IV funds.		
1.7	Certificated and Classified Professional Development and Training	The district will focus on all staff receiving the same or comparable professional development or training opportunities meant to build upon the learning environment. This training can include, but is not limited to, classroom management, pedagogy, content understanding, instructional technology, and equity. This action is primarily targeted to serve unduplicated students but will be implemented LEA-wide. Funded with LCFF and Title II	$30,462.00	Yes
1.8	After School Tutoring	Student who are performing below grade level in core subjects will be invited to participate in after school intervention programming. This intervention will focus on ELA and Math for each grade level.	$29,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Columbia Union School District believes in "The Whole Child" and will work to see that current services being provided to students meet its expectations and best practices to meet their social-emotional, behavioral, and academic needs. The district believes in all students and that all students are entitled to a safe and secure learning environment, to further their interests and further engage with the school community, and to have access to a multi-tiered system of support. The district will promote the use of positive behaviors, support healthy choices and lifestyles for students and personnel, and partner with community members and organizations who can assist and facilitate efforts with the district to fully realize this goal. The district will create a consistent multi-tiered system of support (MTSS) composed of programming, interventions, and processes that positively influence teaching and learning, the school environment, and student achievement.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The district has developed this goal in order to best support its academic expectations of students and staff and to ensure there is a positive climate and culture that permeates to allow for learning to occur.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CHKS Student Survey Results	On the 2023-24 CHKS Student Survey, the following responses are highlights of areas of need by the district:			On the 2025-26 CHKS Student Survey, the following gains will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		52.5% of students have a connectedness to the school. 62% of students have a caring relationship with adults at the school. 21% of students have meaningful participation in school. 42% of students feel chronically sad or hopeless. 42% of Hispanic students feel social emotional distress and 31% have considered suicide. Comparatively, for all other students this is 34% and 15%, respectively.			have been made by the district. Over 60% of students will have a connectedness to the school. Over 70% of students will have a caring relationship with adults at the school. Over 30% of students will have meaningful participation in school. Less than 35% of students will feel chronically sad or hopeless. Less than 32% of Hispanic students will feel social emotional distress and less than 21% will have considered suicide. Comparatively, for all other students this will be less	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					than 24% and 10%, respectively.	
2.2	CHKS Staff Survey Results	On the 2023-24 CHKS Staff Survey, the following responses are highlights of areas of need by the district: 82% of staff need professional development or training to support students exposed to trauma or stressful life events. 82% of staff believe there is a moderate or severe problem with disruptive student behavior. Over a third of staff repeatedly cited student depression, mental health, and harassment or bullying among students as a moderate or severe problem.			On the 2025-26 CHKS Student Survey, the following gains will have been made by the district: Less than 50% of staff will need professional development or training to support students exposed to trauma or stressful life events. Less than 50% of staff will believe there is a moderate or severe problem with disruptive student behavior. Less than 20% of staff will repeatedly cite student depression, mental health, and harassment or bullying among students as a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					moderate or severe problem.	
2.3	CHKS Parent Survey Results	On the 2023-24 CHKS Parent Survey, the following responses are highlights of areas of need by the district: 50% view harassment or bullying as a problem.			On the 2025-26 CHKS Student Survey, the following gains will have been made by the district: Less than 25% will view harassment or bullying as a problem.	
2.4	Chronic Absenteeism	In 2022-23, the Chronic Absenteeism rate was 36.9% for all students with Students who are Hispanic at 32.1%, and Students with Disabilities at 38.5%.			In 2025-26, the Chronic Absenteeism rate for all students, Students who are Hispanic, and Students with Disabilities will be under 30%.	
2.5	Suspension Rates	In 2022-23, 6.7% of Students who are Hispanic were suspended for at least one day compared to the school's 6.1%. 7.8% of Students who are Socioeconomically Disadvantaged were suspended for at least one day compared to the school's 6.1%.			In 2025-26, less than 4% of Students who are Hispanic will be suspended for at least one day. Less than 4% of Students who are Socioeconomically Disadvantaged will be suspended for at least one day.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		10.3% of Students with Disabilities were suspended for at least one day compared to the school's 6.1%. 5% of Students who are White were suspended for at least one day compared to the school's 6.1%.			Less than 5% of Students with Disabilities will be suspended for at least one day. Less than 3% of Students who are White will be suspended less than one day.	
2.6	Middle School Dropout Rate	In 2022-23, zero middle school students dropped out of Columbia Elementary School.			In 2025-26, Columbia Elementary School will have zero middle school students drop out.	
2.7	Expulsion Rate	In 2022-23, zero students were expelled from Columbia Elementary School.			In 2025-26, Columbia Elementary School will have zero students expelled.	
2.8	Average Daily Attendance (ADA)	In 2023-24, the ADA was 92% at Columbia Elementary School.			In 2025-26, the ADA at Columbia Elementary School will be 94%.	

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	Social-Emotional Learning Curriculum	The district will adopt a vertically articulated K-8 SEL curriculum. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$4,000.00	Yes
2.2	School Counselor	A full-time counselor position will be maintained to serve students in need of support in addition to the supports available in the classroom. This position will serve as point for the SST and 504 Plan process, in addition to working with students and families on strategies to improve attendance, behavior, and general engagement. This position will offer targeted support to students in high need and help craft Tier 2 and 3 behavioral support for students. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$119,861.00	Yes
2.3	School Psychologist	A full-time psychologist position will be provided to serve students with disabilities, but also those in high need of support. This position will offer targeted support to students in high need and help craft Tier 2 and 3	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		behavioral support for students, as well as coaching and support for staff in best addressing difficult or volatile situations.		
2.4	Registered Behavior Technician	A full-time RBT position will be maintained to serve students with disabilities, but also those in high need of support. This position will offer targeted support to students in high need and help craft Tier 2 and 3 behavioral support for students, as well as coaching and support for staff in best addressing difficult or volatile situations.	$40,000.00	No
2.5	Certificated and Classified Professional Development and Training	The district will focus on all staff receiving the same or comparable professional development or training opportunities meant to build upon understanding of positive climate and culture, SEL, students experiencing trauma, understanding poverty, and behavioral supports. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$6,000.00	Yes
2.6	Family Counseling and Training Opportunities	The district will focus on families having access to parent training, counseling opportunities on a number of topics (i.e. substance abuse, sexual abuse, etc.), SEL, and understanding their roles as students grapple with trauma, difficulty, and behavioral issues. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$7,500.00	Yes
2.7	Student Access to Food and Necessities	The district will make available to all students access to healthy snacks and meals and those in need access to clothing, hygienic products, and additional supportive items or measures. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The district will offer opportunities for all students that take place during and outside of the school day that permit them to further explore academics, their own interests, and the greater school community. These include, but are not limited to, courses and activities tied to fine arts, physical education, college and career pathway electives, field trips, and after school engagement opportunities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
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.

The mission of Columbia Union School District is to provide a child-centered environment that cultivates character, fosters academic excellence, and embraces diversity. District families, communities, and staff join as partners to develop creative, exemplary learners with the skills and enthusiasm to contribute to a constantly changing global society. The district continues to reflect on what an engaging and valuable learning experience means to the students. The district has advanced in supporting the four (4) core content areas, fine arts, intervention and support systems, global education, and middle school electives to name a few.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CHKS Student Survey Results	On the 2023-24 CHKS Student Survey, the following responses are highlights of areas of need by the district:			On the 2025-26 CHKS Student Survey, the following gains will have been made by the district.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		52.5% of students have a connectedness to the school. Over 70% of student have responded that they feel bored when at school and disengaged.			Over 60% of students will have a connectedness to the school. Over 50% of students will not feel bored and be engaged with school.	
3.2	Local Stakeholder Survey	In the 2023 stakeholder engagement survey, parents put as a high priority putting in place middle school electives that are tied to college and career pathways, emphasizing physical education, and further investing in fine arts. This included adding more fine arts opportunities after school that can be made available to all students and improving upon facilities to host. Staff similarly echoed these needs with all of these placed as a high priority. Under 10% of all respondents reported their students or			The district will continue to have under 10% of all respondents report their students or children saying they felt unsafe going to school. Under 10% of all respondents will report their students or children saying they felt unsafe at school. Under 10% of all respondents will report their students or children saying they felt unsafe in the classroom.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		children saying they felt unsafe going to school. Around 20% of all respondents reported their students or children saying they felt unsafe at school. 12% of all respondents reported their students or children saying they felt unsafe in the classroom. Two-thirds of employees reported students sharing they have been bullied or harassed by another student this school year compared to 44% of parents/guardians. Around 10% of all respondents reported their students or children being bullied or harassed by a district employee. Around 10% of employees reported feeling bullied or harassed by a parent/guardian compared.			Under 50% of employees will report students sharing they have been bullied or harassed by another student this school year compared to less than 30% of parents/guardians. Under 10% of all respondents will report their students or children being bullied or harassed by a district employee. Under 10% of employees will report feeling bullied or harassed by a parent/guardian compared. Nearly all respondents will continue being satisfied with the quality and frequency of communication from the school	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Nearly all respondents are satisfied with the quality and frequency of communication from the school and technology offered at the school. Two-thirds of employees are satisfied with the instruction at school, communication from parents on student progress, cleanliness and maintenance of facilities, school safety measures, how school discipline is being handled, and the related arts and elective opportunities offered at school. Half of employees are satisfied with the mental health support at the school, academic interventions being provided, and the number of clubs, activities and sports being available. Nearly all employees responded they feel comfortable approaching			and technology offered at the school. 75% of employees will be satisfied with the instruction at school, communication from parents on student progress, cleanliness and maintenance of facilities, school safety measures, how school discipline is being handled, and the related arts and elective opportunities offered at school. 75% of employees will be satisfied with the mental health support at the school, academic interventions being provided, and the number of clubs, activities and sports being available.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		parents/guardians and administration, are satisfied with Columbia as a whole, and would recommend Columbia to families in the county. Nearly all parents/guardians are satisfied with the instruction at school, communication from teachers on student progress, cleanliness and maintenance of facilities, and technology offered at the school. Three-quarters of parents/guardians are satisfied with school safety measures, how school discipline is being handled, and academic interventions being provided. Half of parents/guardians are satisfied with the mental health support at the school, the related arts and elective opportunities offered, and the number of			100% all employees will respond they feel comfortable approaching parents/guardians and administration, are satisfied with Columbia as a whole, and would recommend Columbia to families in the county. 100% of parents/guardians will be satisfied with the instruction at school, communication from teachers on student progress, cleanliness and maintenance of facilities, and technology offered at the school. 100% of parents/guardians will be satisfied with school safety measures, how school discipline is being handled, and academic	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		clubs, activities and sports being available. Nearly all or all parents/guardians responded they feel comfortable approaching parents/guardians and administration, are satisfied with Columbia as a whole, and would recommend Columbia to families in the county.			interventions being provided. 75% of parents/guardians will be satisfied with the mental health support at the school, the related arts and elective opportunities offered, and the number of clubs, activities and sports being available. 100% of all parents/guardians will responded feel comfortable approaching parents/guardians and administration, are satisfied with Columbia as a whole, and would recommend Columbia to families in the county.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Music Teacher	A full-time music teacher position will be maintained by the district. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$107,700.00	Yes
3.2	Art Teacher	A full-time art teacher position will be maintained by the district. This position is also funded with Prop 28 Arts in Schools grant. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide. Funded with LCFF and Prop 28 Arts in Schools.	$99,711.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Instruments and Music Supplies & Related Opportunities	The district will replace the music program's instruments and purchase supplies to build the program. The district will also provide additional co-curricular and extra-curricular activities and trips for student participation. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$19,000.00	Yes
3.4	Activity Stipends & Related Opportunities	The district will offer stipends to teachers to do band, choir, drama, art, STEAM, and related opportunities available to students. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$15,000.00	Yes
3.5	Art and Drama Supplies & Related Opportunities	The district will purchase art and drama supplies to build the program. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$5,000.00	Yes
3.6	STEAM Supplies & Related Opportunities	The district will STEAM (Science, Technology, Engineering, Arts, and Mathematics) purchase supplies to build the program. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$5,000.00	Yes
3.7	Gardening and Horticulture & Related Opportunities	The district will purchase gardening and horticulture supplies to build the program.	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide. Funded with LCFF and Local Foods Grant.		
3.8	Global Education & Related Opportunities	The district will purchase supplies to build the program and build upon students' global citizenship. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide. Funded with LCFF and Title IV	$5,000.00	Yes
3.9	Physical Education and Recess Supplies & Related Opportunities	The district will purchase supplies to build the program and to expand upon kinetic activities for students during recess. This action is primarily targeted to serve foster youth, low income and English learner students but will be implemented LEA-wide.	$4,000.00	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
$558,002	$9,551

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
11.957%	0.000%	$0.00	11.957%

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:** Instructional Technicians (Paraprofessionals) **Need:** Social economically disadvantaged students are performing below standards on both English Language Arts and Math on the CAASPP as compared to the whole student body. The additional needs and assistance needed for these students to have all of their needs met and remain engaged in learning	Provides the additional resources to serve intervention students in small groups for core content area support. This is based on the additional needs of students within this particular group in being able to remain engaged, interact with others positively in the environment, and having other needs met akin to servicing The Whole Child.	The district will use local monitoring instruments such as common formative and summative assessments from the adopted curriculum, interim assessments from iReady (or comparable tool), and the CAASPP.

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
	requires additional 1:1 assistance when appropriate. **Scope:** LEA-wide		
1.5	**Action:** Starter School **Need:** Social economically disadvantaged students are performing below standards on both English Language Arts and Math on the CAASPP as compared to the whole student body. The additional needs and assistance needed for these students to have all of their needs met and remain engaged in learning requires additional time in the learning environment to improve retention in between school years. **Scope:** LEA-wide	Starter School will help reduce any loss in retention in between school years while also providing additional instructional and support time to proactively assess areas for growth in standards and skills tied to English Language Arts and Math.	The district will use local monitoring instruments such as common formative and summative assessments from the adopted curriculum, interim assessments from iReady, and the CAASPP.
1.6	**Action:** Instructional Technology **Need:** The district has been updated its instructional materials, supplementary materials, diagnostics, assessments, and other forms of support where a large part of the opportunities are available digitally. With there being an equity issue with having access to electronic	With there being an equity issue with having access to electronic devices, this would give all students access to instruction and support. The new curriculum programs offer additional features for students and their parents/guardians to utilize at home with the benefit of having a student device. This can improve parent/guardian involvement in their child's learning that can produce further results at school.	The district will monitor work completion, login durations, and improvement on local monitoring instruments.

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
	devices, this would give all students access to instruction and support. **Scope:** LEA-wide		
1.7	**Action:** Certificated and Classified Professional Development and Training **Need:** Socio-economically disadvantaged students are performing below standards on both English Language Arts and Math on the CAASPP. **Scope:** LEA-wide	In order to ensure there are common expectations, measurements, resources, and practices, having all employee receiving the same or comparable training will assist in conversations about PLCs, MTSS, pedagogy, and the curriculum.	The district will use local monitoring instruments such as common formative and summative assessments from the adopted curriculum, interim assessments from iReady, and the CAASPP.
2.1	**Action:** Social-Emotional Learning Curriculum **Need:** The students, as well as their families, have been experiencing a growing amount of behavioral health needs leading up to and exacerbated by the pandemic. This includes, but is not limited to, counseling and wraparound services tied to mental health, access to basic needs, trauma, substance abuse, and sexual abuse. **Scope:**	The SEL curriculum provides an articulated curriculum that can be uniformly implemented to help students navigate challenging situations and be aware of their surroundings. This helps promote common terminology and expectations, cultivate an environment of trust and positive relationships, and help improve discipline and behavior to have fewer interruptions in the learning environment.	The district will monitor local survey data results, CHKS, discipline and referral information, behavioral health referrals, attendance records, and CAASPP performance.

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		
2.2	**Action:** School Counselor **Need:** The students, as well as their families, have been experiencing a growing amount of behavioral health needs leading up to and exacerbated by the pandemic. This includes, but is not limited to, counseling and wraparound services tied to mental health, access to basic needs, trauma, substance abuse, and sexual abuse. **Scope:** LEA-wide	The school counselor can help facilitate activities and lessons tied to building upon capacity in students being able to control their emotions and respond positively to negative variables. Additionally, the counselor can differentiate services to provide broad supportive systems to help student mental health and follow-up on referrals while also being targeted in the specific needs of students (dependent on intensity).	The district will monitor local survey data results, CHKS, discipline and referral information, behavioral health referrals, attendance records, and CAASPP performance.
2.5	**Action:** Certificated and Classified Professional Development and Training **Need:** The students, as well as their families, have been experiencing a growing amount of behavioral health needs leading up to and exacerbated by the pandemic. This includes, but is not limited to, counseling and wraparound services tied to mental health, access to basic needs, trauma, substance abuse, and sexual abuse. **Scope:** LEA-wide	In order to ensure there are common expectations, measurements, resources, and practices, having all employee receiving the same or comparable training will assist in conversations about classroom management, positive climate and culture, building relationships, and MTSS.	The district will monitor local survey data results, CHKS, discipline and referral information, behavioral health referrals, attendance records, and CAASPP performance.

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
2.6	**Action:** Family Counseling and Training Opportunities **Need:** The students, as well as their families, have been experiencing a growing amount of behavioral health needs leading up to and exacerbated by the pandemic. This includes, but is not limited to, counseling and wraparound services tied to mental health, access to basic needs, trauma, substance abuse, and sexual abuse. **Scope:** LEA-wide	In order to ensure there are common expectations, measurements, resources, and practices that extend to families receiving the same or comparable training will assist in conversations about attendance, school behavior, mental health needs, basic needs, and so on. This is also intended to build up their own internal capacity to assist them individually, as well as being a partner with the school.	The district will monitor local survey data results, CHKS, discipline and referral information, behavioral health referrals, attendance records, and CAASPP performance.
2.7	**Action:** Student Access to Food and Necessities **Need:** The students, as well as their families, have been experiencing a growing amount of behavioral health needs leading up to and exacerbated by the pandemic. This includes, but is not limited to, counseling and wraparound services tied to mental health, access to basic needs, trauma, substance abuse, and sexual abuse. **Scope:** LEA-wide	In order to support a positive learning environment, and being aware of the needs of our students and families, the district will have accessible to all students healthy snacks and meals. This will assist in student engagement and behavior as they will not have to worry about hunger.	The district will monitor local survey data results, CHKS, discipline and referral information, and attendance.
3.1	**Action:** Music Teacher	The district will be able to continue offering access to music for all students, expand access to a growing choir and band program, and offer middle	The district will monitor local survey data, course requests, event

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Students are in need of having exposure and opportunity in the fine arts to provide alternative avenues to demonstrate positive behaviors, social engagement, expression, and academic achievement. Diverse programming and interscholastic opportunities fully meet the needs of the whole child and help have students be actively engaged in their school. **Scope:** LEA-wide	school elective opportunities that feed into high school.	attendance and feedback, enrollment, and attendance.
3.2	**Action:** Art Teacher **Need:** Students are in need of having exposure and opportunity in the fine arts to provide alternative avenues to demonstrate positive behaviors, social engagement, expression, and academic achievement. Diverse programming and interscholastic opportunities fully meet the needs of the whole child and help have students be actively engaged in their school. **Scope:** LEA-wide	The district will be able to continue offering access to art for all students, expand access to a growing theatre and performing arts program, and offer middle school elective opportunities that feed into high school.	The district will monitor local survey data, course requests, event attendance and feedback, enrollment, and attendance.
3.3	**Action:** Instruments and Music Supplies & Related Opportunities	The district will be able to continue offering access to music for all students, expand access to a growing choir and band program, and offer middle	The district will use local data to monitor the sustainability and influence of the program through

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Students are in need of having exposure and opportunity in the fine arts to provide alternative avenues to demonstrate positive behaviors, social engagement, expression, and academic achievement. Diverse programming and interscholastic opportunities fully meet the needs of the whole child and help have students be actively engaged in their school. **Scope:** LEA-wide	school elective opportunities that feed into high school.	local survey data, course requests, event attendance and feedback, enrollment, and attendance.
3.4	**Action:** Activity Stipends & Related Opportunities **Need:** Students are in need of having exposure and opportunity in a number of interscholastic activities that provide alternative avenues to demonstrate positive behaviors, social engagement, expression, and academic achievement. Diverse programming and interscholastic opportunities fully meet the needs of the whole child and help have students be actively engaged in their school. **Scope:** LEA-wide	The district will be able to provide diverse interscholastic opportunities that reflect the interests of the student body, fostering positive student engagement, inclusion, and a collaborative culture.	The district will use local data to monitor the sustainability and influence of the programs through local survey data, course requests, event attendance and feedback, enrollment, and attendance.
3.5	**Action:** Art and Drama Supplies & Related Opportunities	The district will be able to continue offering access to art for all students, expand access to a growing theatre and performing arts program, and offer	The district will use local data to monitor the sustainability and influence of the program through

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Students are in need of having exposure and opportunity in the fine arts to provide alternative avenues to demonstrate positive behaviors, social engagement, expression, and academic achievement. Diverse programming and interscholastic opportunities fully meet the needs of the whole child and help have students be actively engaged in their school. **Scope:** LEA-wide	middle school elective opportunities that feed into high school.	local survey data, course requests, event attendance and feedback, enrollment, and attendance.
3.6	**Action:** STEAM Supplies & Related Opportunities **Need:** Students are in need of having exposure and opportunity in STEAM to provide alternative avenues to demonstrate positive behaviors, social engagement, expression, and academic achievement. Diverse programming and interscholastic opportunities fully meet the needs of the whole child and help have students be actively engaged in their school. **Scope:** LEA-wide	The district will be able to continue offering access to STEAM related opportunities for all students, expand access to a growing robotics program and Science Club, and offer middle school elective opportunities that feed into high school.	The district will use local data to monitor the sustainability and influence of the program through local survey data, course requests, event attendance and feedback, enrollment, and attendance.
3.7	**Action:** Gardening and Horticulture & Related Opportunities **Need:**	The district will be able to continue offering access to global education and STEAM related opportunities for all students, expand access to a growing naturalist program, connecting to the community school concept, and offer middle	The district will use local data to monitor the sustainability and influence of the program through local survey data, course

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Students are in need of having exposure and opportunity in STEAM to provide alternative avenues to demonstrate positive behaviors, social engagement, expression, and academic achievement. Diverse programming and interscholastic opportunities fully meet the needs of the whole child and help have students be actively engaged in their school. **Scope:** LEA-wide	school elective opportunities that feed into high school.	requests, event attendance and feedback, enrollment, and attendance.
3.8	**Action:** Global Education & Related Opportunities **Need:** Students are in need of having exposure and opportunity in civics and global education to provide alternative avenues to demonstrate positive behaviors, social engagement, expression, and academic achievement. Diverse programming and interscholastic opportunities fully meet the needs of the whole child and help have students be actively engaged in their school. **Scope:** LEA-wide	The district will be able to continue offering access to global education and STEAM related opportunities for all students, expand access to a growing naturalist program, connecting to the community school concept, and offer middle school elective opportunities that feed into high school.	The district will use local data to monitor the sustainability and influence of the program through local survey data, course requests, event attendance and feedback, enrollment, attendance, and local assessment data.
3.9	**Action:** Physical Education and Recess Supplies & Related Opportunities **Need:**	Physical education is part of serving the whole child and the district will be expanding upon possible fitness activities that reflect student interests and skills. Physical activity promotes a healthy lifestyle and opportunity to decompress during stressful periods of time.	The district will use local data to monitor the sustainability and influence of the program through local survey data, course requests, event

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Students are in need of having exposure and opportunity in the fine arts to provide alternative avenues to demonstrate positive behaviors, social engagement, expression, and academic achievement. Diverse programming and interscholastic opportunities fully meet the needs of the whole child and help have students be actively engaged in their school. **Scope:** LEA-wide		attendance and feedback, PFT, enrollment, and attendance.

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.

This plan contains no actions with an action with a planned percentage to improve services.

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.

Columbia Union School District is a single school district with an unduplicated pupil percentage of 57%. The additional concentration add-on of $9,551 is insufficient to hire an additional staff person. The district has increase instructional aides on campus to reduce the staff to

student ratio in classroom. These instructional aides are available for interventions and to support their proficiency with the core content areas. This can be found in the plan under Goal 1, Action 2.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:20.5
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:15.6

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	4,666,584	558,002	11.957%	0.000%	11.957%

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$715,514.00	$305,469.00	$0.00	$165,462.00	$1,186,445.00	$1,015,776.00	$170,669.00

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	Curriculum Materials	All	No			All Schools Specific Schools: Columbia Elementary School K-8	On-going	$0.00	$30,000.00		$30,000.00			$30,000.00	
1	1.2	Instructional Technicians (Paraprofessionals)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-2 and K-8 for Tier 2 & 3 Services	On-going	$235,187.00	$0.00	$235,187.00				$235,187.00	
1	1.3	Special Education Instructional Technicians (Paraprofessionals)	Students with Disabilities Students with Disabilities	No			All Schools Specific Schools: Columbia Elementary School K-8	On-going	$86,307.00	$0.00	$86,307.00				$86,307.00	
1	1.4	Math and Literacy Interventionists	All	No			All Schools Specific Schools: Columbia Elementary School K-8	On-going	$167,446.00	$0.00		$32,446.00		$135,000.00	$167,446.00	

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	1.5	Starter School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$35,355.00	$10,000.00	$10,000.00	$35,355.00			$45,355.00	
1	1.6	Instructional Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$22,416.00	$26,000.00	$42,416.00			$6,000.00	$48,416.00	
1	1.7	Certificated and Classified Professional Development and Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$7,293.00	$23,169.00	$10,000.00			$20,462.00	$30,462.00	
1	1.8	After School Tutoring	All	No			All Schools Specific Schools: Columbia Elementary School K-8	On-going	$29,500.00	$0.00		$29,500.00			$29,500.00	
2	2.1	Social-Emotional Learning Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$0.00	$4,000.00	$4,000.00				$4,000.00	
2	2.2	School Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$119,861.00	$0.00	$119,861.00				$119,861.00	
2	2.3	School Psychologist	All	No			All Schools Specific	On-going	$50,000.00	$0.00		$50,000.00			$50,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Schools: Columbia Elementary School K-8									
2	2.4	Registered Behavior Technician	All	No			All Schools Specific Schools: Columbia Elementary School K-8	On-going	$40,000.00	$0.00		$40,000.00			$40,000.00	
2	2.5	Certificated and Classified Professional Development and Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School Grades K-8	On-going	$0.00	$6,000.00	$6,000.00				$6,000.00	
2	2.6	Family Counseling and Training Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$0.00	$7,500.00	$7,500.00				$7,500.00	
2	2.7	Student Access to Food and Necessities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.1	Music Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$107,700.00	$0.00	$107,700.00				$107,700.00	
3	3.2	Art Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia	On-going	$99,711.00	$0.00	$31,543.00	$68,168.00			$99,711.00	

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
							Elementary School K-8									
3	3.3	Instruments and Music Supplies & Related Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$0.00	$19,000.00	$19,000.00				$19,000.00	
3	3.4	Activity Stipends & Related Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$15,000.00	$0.00	$15,000.00				$15,000.00	
3	3.5	Art and Drama Supplies & Related Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.6	STEAM Supplies & Related Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.7	Gardening and Horticulture & Related Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$0.00	$25,000.00	$5,000.00	$20,000.00			$25,000.00	
3	3.8	Global Education & Related Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School	On-going	$0.00	$5,000.00	$1,000.00			$4,000.00	$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							K-8									
3	3.9	Physical Education and Recess Supplies & Related Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	On-going	$0.00	$4,000.00	$4,000.00				$4,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,666,584	558,002	11.957%	0.000%	11.957%	$629,207.00	0.000%	13.483 %	**Total:**	$629,207.00
								LEA-wide Total:	$629,207.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Instructional Technicians (Paraprofessionals)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-2 and K-8 for Tier 2 & 3 Services	$235,187.00	
1	1.5	Starter School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$10,000.00	
1	1.6	Instructional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$42,416.00	
1	1.7	Certificated and Classified Professional Development and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Social-Emotional Learning Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$4,000.00	
2	2.2	School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$119,861.00	
2	2.5	Certificated and Classified Professional Development and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School Grades K-8	$6,000.00	
2	2.6	Family Counseling and Training Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$7,500.00	
2	2.7	Student Access to Food and Necessities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$1,000.00	
3	3.1	Music Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$107,700.00	
3	3.2	Art Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$31,543.00	
3	3.3	Instruments and Music Supplies & Related Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$19,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Activity Stipends & Related Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$15,000.00	
3	3.5	Art and Drama Supplies & Related Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$5,000.00	
3	3.6	STEAM Supplies & Related Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$5,000.00	
3	3.7	Gardening and Horticulture & Related Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$5,000.00	
3	3.8	Global Education & Related Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$1,000.00	
3	3.9	Physical Education and Recess Supplies & Related Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Columbia Elementary School K-8	$4,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,353,490.37	$1,026,792.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Curriculum materials to support the core academic program.	Yes	$120,975.00	28,511
1	1.2	Instructional Technicians	Yes	$102,855.00	87,273
1	1.3	Special Education Instructional Technicians	Yes	$366,846.51	301,952
1	1.4	Instructional Technology	Yes	$27,994.00	20,403
1	1.5	Teacher Professional Development	Yes	$60,230.00	30,500
1	1.6	Classified Staff Professional Development	No	$4,113.30	0
1	1.7	Title 1 Teacher	No	$103,600.00	103,374
1	1.8	Title 1 Instructional Technicians	Yes	$87,721.56	50,556
1	1.9	Summer School	No	$35,855.00	43,194
1	1.10	After School Remediation	No	$30,000.00	30,160
1	1.11	Preschool Program	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Foster Youth Liaison Stipend	Yes	$2,000.00	1,095
1	1.13	Foster Youth Liaison Release Time	Yes	$1,000.00	0
2	2.1	Music Teacher	Yes	$105,000.00	103,892
2	2.2	Physical Education Supplies	Yes	$6,000.00	201
2	2.3	Drama Stipend and Supplies	Yes	$2,000.00	601
2	2.4	Art Teacher	Yes	$101,000.00	97,226
2	2.5	STEAM stipend	Yes	$2,000.00	1,959
2	2.6	Purchase of testing materials and supplies, and supplemental curriculum.	No	$10,000.00	0
2	2.7	After School Tutoring	No	$0.00	0
2	2.8	Field Trips	Yes	$15,000.00	1,422
3	3.1	Playground Equipment	Yes	$3,000.00	294
3	3.2	M&O supplies	No	$10,300.00	0
3	3.3	Building Maintenance	Yes	$27,000.00	0

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	3.4	Chronic Absenteeism	Yes	$2,000.00	0
3	3.5	Social Emotional Curriculum	Yes	$7,000.00	7,423
3	3.6	School Counselor	Yes	$119,500.00	116,252
3	3.7	Student Snacks	Yes	$500.00	504

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)
560,426	$799,905.07	$730,182.00	$69,723.07	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Curriculum materials to support the core academic program.	Yes	$30,000.00	28,511		
1	1.2	Instructional Technicians	Yes	$20,657.00	73,526		
1	1.3	Special Education Instructional Technicians	Yes	$366,846.51	301,952		
1	1.4	Instructional Technology	Yes	$20,000.00	20,403		
1	1.5	Teacher Professional Development	Yes	$3,345.00	250		
1	1.8	Title 1 Instructional Technicians	Yes	$87,721.56	50,556		
1	1.12	Foster Youth Liaison Stipend	Yes	$2,000.00	1,095		
1	1.13	Foster Youth Liaison Release Time	Yes	$1,000.00	0		
2	2.1	Music Teacher	Yes	$105,000.00	103,892		
2	2.2	Physical Education Supplies	Yes	$6,000.00	201		
2	2.3	Drama Stipend and Supplies	Yes	$2,000.00	601		
2	2.4	Art Teacher	Yes	$93,000.00	29,058		
2	2.5	STEAM stipend	Yes	$1,600.00	1,959		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.8	Field Trips	Yes	$15,000.00	1,422		
3	3.1	Playground Equipment	Yes	$3,000.00	0		
3	3.3	Building Maintenance	Yes	$10,000.00	0		
3	3.4	Chronic Absenteeism	Yes	$2,000.00	0		
3	3.5	Social Emotional Curriculum	Yes	$2,000.00	0		
3	3.6	School Counselor	Yes	$28,235.00	116,252		
3	3.7	Student Snacks	Yes	$500.00	504		

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)
4,471,392	560,426	0	12.534%	$730,182.00	0.000%	16.330%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners
Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  - The school or schools to which the goal applies

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

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

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

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

Broad Goal
Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

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

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

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

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

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

Year 1 Outcome

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

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

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

Current Difference from Baseline

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    ▪ The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

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

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

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

  - o Professional development for teachers.

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

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

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

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

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

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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