# LCFF Budget Overview for Parents

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

CDS Code: 49 70649

School Year: 2024-25

LEA contact information:

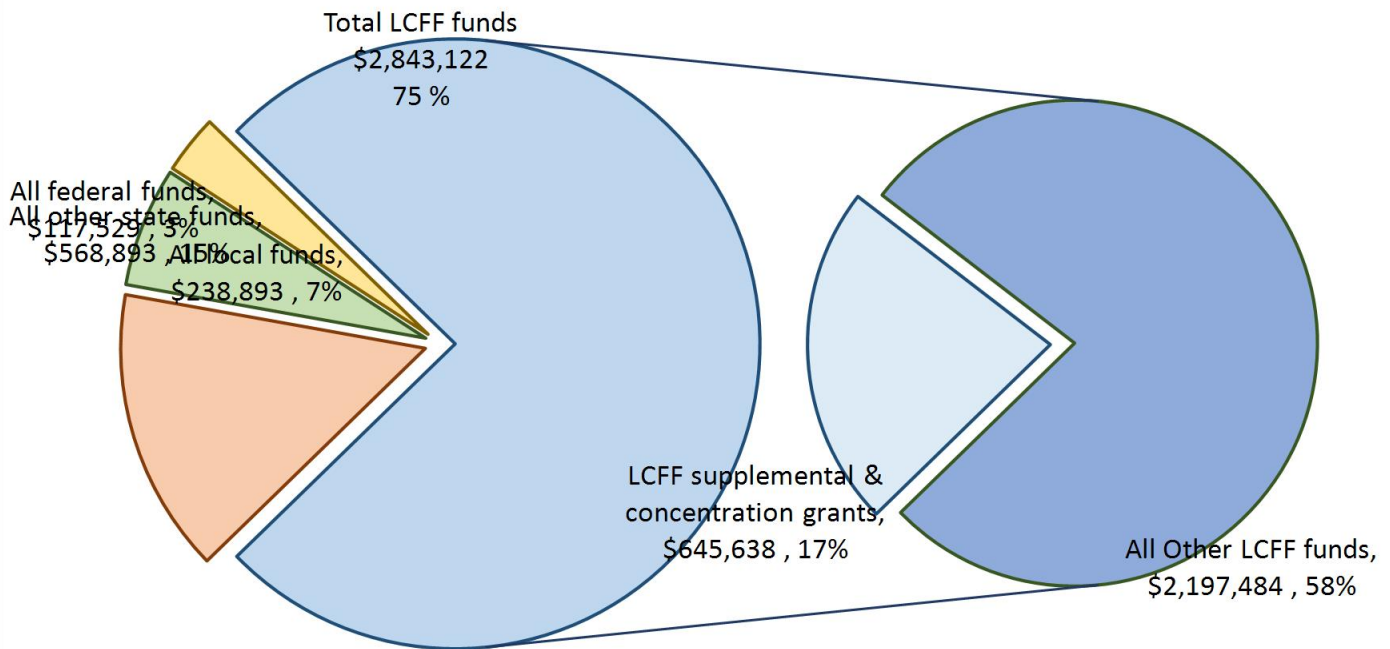Ken Silman

Superintendent/Principal

ksilman@cinnabar.org

(707) 765-4345

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

## Budget Overview for the 2024-25 School Year



## Projected Revenue by Fund Source

Total LCFF funds
$2,843,122
75 %

All federal funds, $117,529 , 3%

All other state funds, $568,893 , 15%

All local funds, $238,893 , 7%

LCFF supplemental & concentration grants, $645,638 , 17%
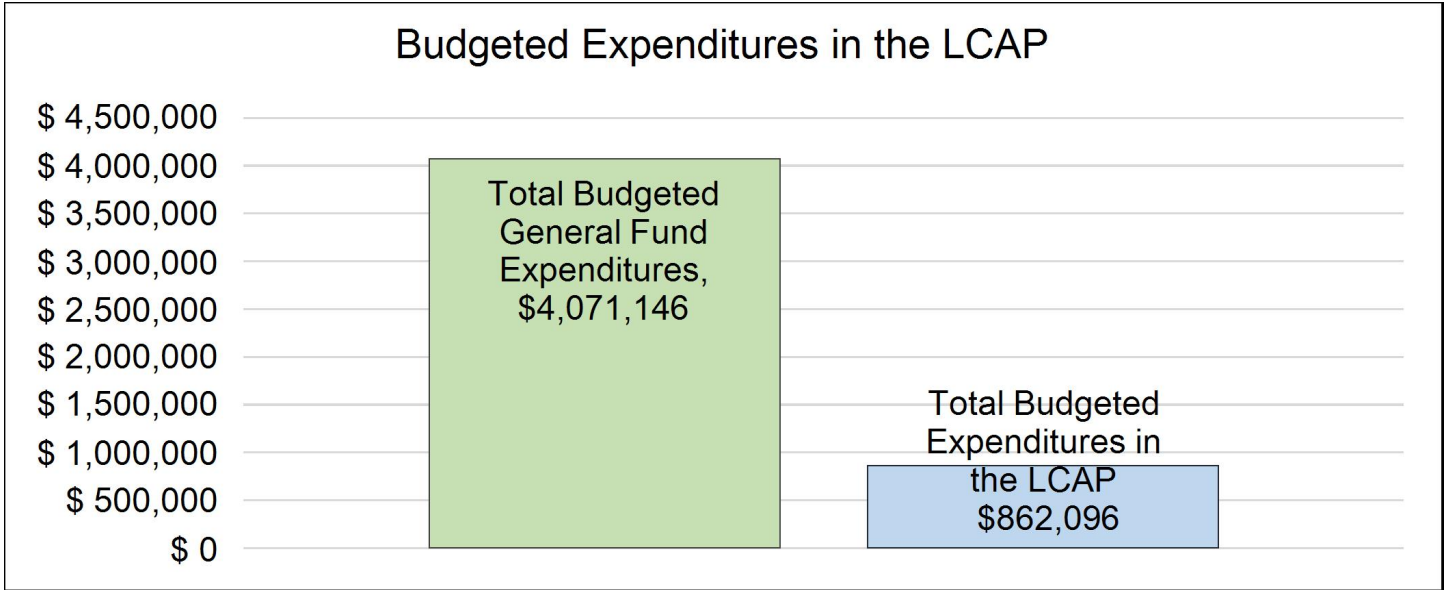
All Other LCFF funds, $2,197,484 , 58%

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

The text description for the above chart is as follows: The total revenue projected for Cinnabar Elementary School District is $3,768,437, of which $2,843,122.00 is Local Control Funding Formula (LCFF), $568,893.00 is other state funds, $238,893.00 is local funds, and $117,529.00 is federal funds.  Of the $2,843,122.00 in LCFF Funds, $645,638.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

## Budgeted Expenditures in the LCAP

| | |
|---|---|
| $ 4,500,000 | |
| $ 4,000,000 | |
| $ 3,500,000 | Total Budgeted General Fund Expenditures, $4,071,146 |
| $ 3,000,000 | |
| $ 2,500,000 | |
| $ 2,000,000 | |
| $ 1,500,000 | Total Budgeted Expenditures in the LCAP $862,096 |
| $ 1,000,000 | |
| $ 500,000 | |
| $ 0 | |

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

The text description of the above chart is as follows: Cinnabar Elementary School District plans to spend $4,071,146.00 for the 2024-25 school year. Of that amount, $862,096 is tied to actions/services in the LCAP and $3,209,050 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
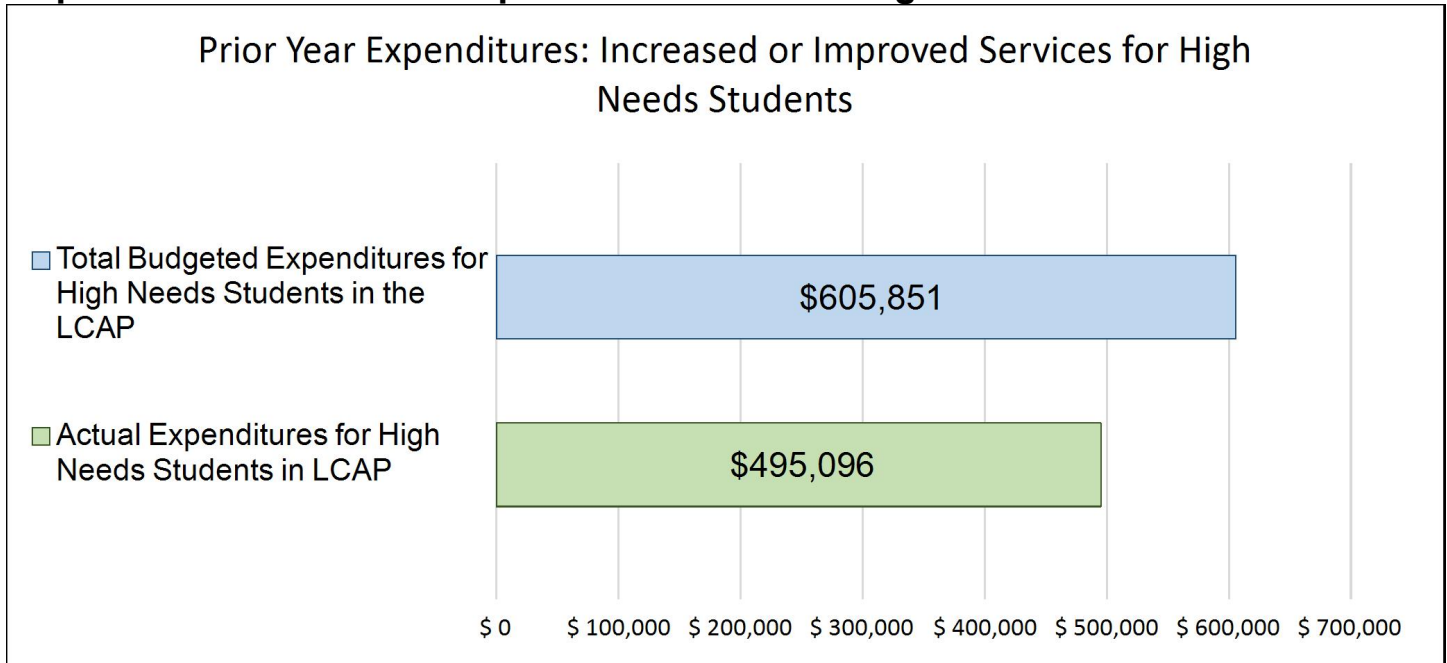
General and Charter fund expenditures not included in the LCAP are administrative salaries, district personnel salaries and custodial and maintenance salaries, supplies and operating costs such as utilities.

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

In 2024-25, Cinnabar Elementary School District is projecting it will receive $645,638.00 based on the enrollment of foster youth, English learner, and low-income students. Cinnabar Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cinnabar Elementary School District plans to spend $782,097.00 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 — $605,851

☐ Actual Expenditures for High Needs Students in LCAP — $495,096

$ 0    $ 100,000   $ 200,000   $ 300,000   $ 400,000   $ 500,000   $ 600,000   $ 700,000

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

The text description of the above chart is as follows: In 2023-24, Cinnabar Elementary School District's LCAP budgeted $605,851.00 for planned actions to increase or improve services for high needs students. Cinnabar Elementary School District actually spent $495,096 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-110,755 had the following impact on Cinnabar Elementary School District's ability to increase or improve services for high needs students:

All actions were provided the material difference is due to the use of one-time dollars and vacancies in a few positions throughout the fiscal year.  The carryover is accounted for in the 2024-25 LCAP.

# 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 |
|---|---|---|
| Cinnabar Elementary School District | Ken Silman<br>Superintendent/Principal | ksilman@cinnabar.org<br>(707) 765-4345 |

## Goals and Actions

### Goal

| Goal # | Description |
|---|---|
| 1 | All students will receive appropriately challenging instruction and support based on rigorous CCSS aligned grade level standards in order to acquire the knowledge and skills necessary to be successful and prepared to continue their education and preparation for college, career and a lifetime of learning. |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Student access to standards-aligned instructional materials | 100% students have access to standards aligned instructional material | 100% students have access to standards aligned instructional material | 100% students have access to standards aligned instructional material | 100% students have access to standards aligned instructional material | continue to have 100% students have access to standards aligned instructional material |
| Increase the % of students meeting of exceeding fluency measures benchmark on DIBELS | Students will meet the standard of letter naming fluency | 100% of students met the standard of letter naming fluency | 100% of students met the standard of letter naming fluency | 100% of students are progressing toward the end of the year standard of letter naming fluency. Two have exceeded the end of year standard already, and the rest are progressing that way. | 6% increase of students meeting proficiency in ELA and Math |
| Increase the % of students meeting or exceeding end of the year grade level math and ELA standards measured by local district assessment | 2% increase from Fall to Spring | Increase met | There was a 45 percent increase in the number of students proficient in math. There was a 28 percent increase in students who were | Students are progressing toward the end of the year standards of proficiency for ELA and Math. There is data showing growth | 6% increase of students meeting proficiency in ELA and Math |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | meeting standard in ELA. Both started with 0 percent meeting or exceeding standard. | from the beginning of the year, but the end of year assessments are still to come. | |
| Properly Credentialed Teachers | 100% of teachers are credentialed | 100% of teachers are credentialed | 100% of teachers are credentialed | 100% of teachers are credentialed | continue to have 100% of teachers are credentialed |
| Implementation of Standards | language arts -full implementation; math-beginning implementation; ngss: beginning implementation; history and social studies: beginning implementation; ELD: full implementation | language arts -full implementation; math-beginning implementation; ngss: beginning implementation; history and social studies: beginning implementation; ELD: full implementation | language arts -full implementation; math-beginning implementation; ngss: beginning implementation; history and social studies: beginning implementation; ELD: full implementation | language arts -full implementation; math-beginning implementation; ngss: beginning implementation; history and social studies: beginning implementation; ELD: full implementation | language arts: full implementation; math: full implementation; ngss: full implementation; history and social studies: full implementation; ELD: full implementation |
| English Learners Access to Standards | All students have access to standards | All students have access to standards | All students have access to standards | All students have access to standards | Continue to have all students able to access standards |
| Reclassification Rate | 0% reclassification of kindergarteners, students will be reclassified in later grades | 0% reclassification of kindergarteners, students will be reclassified in later grades | 0% reclassification of kindergarteners, students will be reclassified in later grades. | 0% reclassification of kindergarteners, students will be reclassified in later grades. | maintain the 0% reclassification rate for kindergarteners, students will be reclassified in later grades |
| Broad Course of Study | 100% of students have access to a broad course of study as outlined in ed code | 100% of students have access to a broad course of study as outlined in ed code | 100% of students have access to a broad course of study as outlined in ed code | 100% of students have access to a broad course of study as outlined in ed code | maintain |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| SBAC, ELA and Math | 2018-19 results: NA no students tested (Kinder only grade) | NA no students tested (Kinder only grade) | NA no students tested (Kinder only grade) | NA no students tested (Kinder only grade) | NA |
| ELPAC | In 2020-21 there were 15 students, 6 were level 3 and 0 were level 4. 9 Were level 1 and 2 | In 2021-22 there were 9 students, 4 were level 3, and 1 level 4. There were 4 students at level 1 or 2. | In 2022-23 there 15 EL students. 5 were level 3, and 2 were level 4. There were 7 students at level 1 or 2. | Districtwide we had 17 students in Level 1, 17 students in Level 2. Four kinder students were classified as level 1 or 2. | The goals with our kinders are to service all of our ELD students and prepare them for the next level and to eventually RFEP in future years. |

## 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.

This goal was addressed in a similar fashion to prior years. The only significant change was the reduction of one intervention teacher and the addition of more aide time to support reading, writing and math intervention districtwide. We continued reading groups and increased the amount of aide support (push-in and some pullout) that was used for math and for writing. The outcomes were mixed based on data with the ELA points below average dropping 10.1 points. The math outcomes improved by 0.6 points. Our English Language Learners dipped by 8.2 points in ELA and improved by 1.1 points in math. Our hispanic population dipped 5.3 points in ELA and dropped 4.3 points in math. Our socioeconomically disadvantaged dropped 21.4 points in ELA and dipped 1.9 points in math. (These are all from the 2023 dashboard). We are working on consistency in the intervention program and added back one of our intervention teacher positions. We have adjusted our support to include writing and math intervention after analyzing the data. This was overall a successful goal, but we want to continue to improve and in the new LCAP will add more measurable metrics and more actions to continue the growth.

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.

An explanation of differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are as follows by action:
1.1 Math Intervention - a material difference is noted since the intervention teacher was not hired. The position has been filled for the 2024/25 school year.

1.2 Materials to provide support were provided from Renaissance Learning and costs equaled the planned amount.
1.3 and1.5 Math materials and training were less since the intervention position was not filled (see action 1.1).
1.8 Class Size reduction was provided and actual cost was slightly less than anticipated based on actual salary and benefits costs for the teacher.

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

We have seen improvement from the start of the year to the end of the year during all three years of the LCAP cycle. In that, we (parents, staff, board and students) felt the need to update this goal with more measurable metrics in the next LCAP. The actions and support were effective in making progress, and we are looking to improve even more. Our intervention program lacked consistency due to funding (declining enrollment), which forced us to leave our intervention teacher positions vacant, while increasing aides to cover our program. In 2024-25, we are bringing back one of the intervention teacher positions and adding it to our current intervention team to increase effectiveness and the time to analyze the data and make changes as needed. All students had access to curriculum that was standard aligned.

Action 1.1 and 1.9: Generally effective in the first couple of years as the new adoption took place. We are continuing to work on PD to support math, but we felt it was too narrow a goal, so we added ELA, reading and social emotional learning to our professional development plan for the new LCAP. The annual goal was to increase the number of students meeting or exceeding end of the year grade level standards in math and ELA as measured by the STAR assessment from Fall to Spring. We met this goal every year, but felt the need to specify the metric in more detail in the new LCAP.

Action 1.2: This was effective as well, but we wanted to make a more systemic process in place, so we connected our PD to our data analysis and with adding back one of the intervention teachers, we will have better systems for doing so. With that said, we deed meet our mark of increasing the number of students who were meeting or exceeding fluency measures from Fall to Spring.

Action 1.3, 1.4, 1.5, 1.7: When in place, this was effective, but do to financial constraints and declining enrollment, we needed to leave vacant the intervention teachers positions. We have added back one of the positions. The math intervention system overall has shown signs of effectiveness, and we will continue to build on that success. Having a common math program for the first time was effective and we have begun to see the positive results, but the growth will really show as the consistent language and instruction improves. Using instructional aides and intervention teachers to co-teach math has helped us catch those who are struggling and to intervene even earlier.

Action 1.6: We had success with our transitional kinder and kinder having their own classes, and we feel continuing that would be good.

Action 1.8: We have had success with our ELD students thanks to a robust EL and intervention program. We did have one year without intervention teachers, but we used aides to support in that time. Avoiding combo classes by using the class-size reduction teacher, also allows for better first-best instruction. We will continue with the intervention team program.

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 site council and other groups felt the need to update this goal with more measurable metrics in the next LCAP. The actions and support were effective in making progress, and we are looking to improve even more. While we were seeing the growth in the local data, the CAASPP data was a little less effective. In 2024-25, we are bringing back one of the intervention teacher positions and adding it to our current intervention team to increase effectiveness and the time to analyze the data and make changes as needed. Some of the lack of success came from inconsistency in staffing. We are working to correct that by adding back one of our intervention teachers and building a robust program that includes data analysis. The first metric of math and ELA growth from the start of the year to the end of the year was kept, but we increased the goal outcome from 2% to 5%, in order to see more growth and increase rigor. We also added metrics connected to the CAASPP testing outcomes in order to better access our progress in student outcomes. We also added an intervention metric that included our ELOP directors both within the school day and after as a way to increase our interventions for our most at-risk students.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 2 | All parents, including parents of unduplicated and exceptional needs' students, will be provided with appropriate opportunities to be involved in their students' education. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| The percentage of parents participating in ELAC and DELAC meeting | Baseline is 1% | Increase of 50% overall | ELAC is being reconstituted. We were unable to get it up and running in 2022-23, but we have a few names of parents interested for next year. | ELAC meeting in the Fall brought out 20+ parents and led to us doing a fundraiser that was run solely by members of ELAC | Increase 10% each year from Fall to Spring |
| Increase the frequency of parent communication | Newsletters to be sent weekly and the use of parent square | Newsletters to be sent weekly and the use of parent square | Newsletters were sent via parent square again this year, regularly. | Newsletters were sent via parent square again this year, regularly. | Newsletters to be sent weekly |
| Parent Survey | 75% of parents completed survey | 80% of parents completed survey | 2% of the parents completed the parent survey | We did not reach 85 percent for the YouthTruth Survey, but we did have a significant increase up to 28 percent of families. | 85% of parents will complete the survey |

# 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.

Efforts were in place to implement these actions. While the percentage outcomes weren't all met, there was progress in all areas. The ELAC/DELAC is up and running, and we joined YouthTruth for our parent, staff and student surveys and the participation increased significantly from last year to this year. We had sign-ups on several occasions for our ELAC meetings, including in our back-to-school barbecue, and we made direct individual phone calls to families to drum up interest with relative success. There was a dip in attendance by the end of the year, so we are going to schedule all the meetings prior to the start of the year, with the goal to increase the reliability of attendance. The successes included having the first true ELAC meeting (with more than two or three attendees) since before COVID. Challenges were keeping up the momentum throughout the year, and not having pre-scheduled meetings. This year, we mapped out all the meetings before they year started and had them sent home to families. We saw an increase in participants by parents in our survey's, increasing 23 percent, but falling well short of the 75% target. We will work on communicating early and often in regards to the surveys this year.

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.

An explanation of differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are as follows by action:
2.1 ELAC/DELAC meetings provided and cost of materials were $10 more than the planned amount at budget development.
2.2 CEF membership occurred and cost equaled planned amount.
2.3 Parent Liaison position provided and costs were slightly more than planned due to a salary increase.
2.4 Community Events were provided and costs were $219 more than planned due actual materials and food costs.
2.5 Communication tools provided through parent square. The actual expense is divided by enrollment and charged to both the district and charter.  Based on the actual cost and enrollment the district's portion increased for 2023-24.

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

Communication and parent involvement were increased as a result, and the feedback from families directly impacted goals and outcomes. The foundation of a strong ELAC is in place, and with the parent group (CEF) relaunching (with members of the ELAC on the board), the future of this goal is strong. With a change in leadership during the middle of the three-year cycle, there was a reset and a backslide that occurred during the Covid years, but by staff accounts, we held some of the best attended ELAC meetings in 2023-24 (in comparison to prior years). We effectively got parents involved in the program, but we intend to improve that with better communication tools as well moving forward. Most of the metrics did not allow for dashboard or local results analysis. The only measurable was the percentage of parents who completed the survey. We did not meet this goal, but after only two percent participation in the 2022-23 survey, we increased to 28 percent.

2.1 ELAC/DELAC meetings were effective in that participation in all meetings were up, and we hit a five-year high for an individual meeting attendance.

2.2 CEF membership: CEF was not active and was at risk of disbanding if it was not re-constituted by the end of the 2023-24 school year. We effectively built up interest and participation and saved the CEF, electing new officers and making the group active again.

2.3 and 2.4 Parent Liaison Position: This position continued to be an effective tool for the school. The liaison was instrumental in effectively recruiting families to our ELAC meetings and in helping with a tamale making/selling fundraiser developed by ELAC parents. We also had music shows and family meals and our back-to-school barbecue, and these activities were effective in building community and creating more access.

2.5 Communication tools: We had a sign-up help station for parents at our conferences that helped families verify their parent square accounts, which was a cause of ineffectiveness in prior years. Nearly all families received communications.

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 one change over the three year cycle was replacing the Healthy Kids Survey and local survey with the thorough YouthTruth Survey. The information from the YouthTruth survey will be more consistent and as part of the Sonoma County grouping that is all doing YouthTruth, we have more ability to analyze the data and discuss successes and failures with other districts in the county. We identified a need for more specific metrics to measure our growth. We changed the measure from participants in the survey to the survey results surrounding the idea of parent engagement. We made a goal that could measure engagement through the YouthTruth survey. This will allow us to measure if our efforts to engage are resulting in tangible numbers of impact, not just attendance. CEF membership and Community Events were removed from specific action items, because they were in there initially to resurrect the group and the activities. With those two things firmly in place, we removed them (but will continue to work on them), but this allows us to focus closely on engage our ELAC families and our unduplicated students' families.

**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 | Provide a safe, secure environment for all children including SWD, unduplicated, and exceptional children |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Facilities in good repair | Facilities in good repair | Facilities in good repair | Facilities in good repair | Facilities are in exemplary repair as defined by FIT | maintain facilities in good repair |
| Parent Survey | 75% completion of survey | 80% completed survey | 2% completed survey | 29 percent of Parents completed the YouthTruth survey | 85% completion of survey |
| PBIS implementation as measured by the SET Rubric | maintain fidelity score of 80/80 | maintain fidelity score of 80/80 | maintain fidelity score of 80/80 | maintain fidelity score of 80/80 | continue to have a Fidelity Score of 80/80 |

# 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.

YouthTruth survey was the new piece added to the equation and it worked in increasing feedback, but we have a ways to go to get to 75 percent participation. PBIS continued to be used effectively on campus. The challenges with this goal were a lack of metrics that effectively painted a picture of how we were doing as a school in creating that safe and secure campus environment. Our school counselor (Action 3.1) was successful in working with individual students and with some specific small groups, who needed an outlet for peer to peer conflict resolution, helping with the overall safety of the campus. Our PBIS program (Action 3.2) was also successful overall, but the staff felt that it needed refreshing and updating. Through PD and group discussions, that program will continue to expand.

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.

An explanation of differences between Budgeted Expenditures and Estimated Actual Expenditures and Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are as follows by action:
3.1 A School Counselor was provided and paid hourly. The final amount was an increase due to number of hours the counselor worked.
3.2 PBIS: $4K was budgeted for teacher collaboration time and timecard pay. While the PBIS collaboration occurred the time submitted by teachers was less than expected.

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

Local surveys and healthy kids didn't have the same level of engagement as YouthTruth, and the information gleamed is more in-depth with YouthTruth. We completely overhauled this goal for the new LCAP. We added measurable metrics on chronic absenteeism to the suspension and expulsion goals, and we also added student feedback through YouthTruth mental health data, which impacts attendance and academic progress.
3.1 School Counselor was an effective tool in helping work with our students. There was not a real measurable metric to report out on, but we added those in the next LCAP.
3.2 PBIS: The program was effective and we met the "fidelity score", but again we wanted a more measurable metric in the next LCAP, so we added YouthTruth survey results to be able to track the progress being made.

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

The goal connected to a safe environment became more defined in the new LCAP, and we added more measurable metrics to see progress (chronic absenteeism data and social-emotional data from YouthTruth. The work was effective in the current goal, but we wanted to push further and deeper down the road in a more measurable way. By making it more measurable, we are also able to target needs easier. The suspension data was a bit skewed coming out of Covid, so setting a new baseline will be helpful to measure as well. We will also increase the analysis of the PBIS data to help intervene even earlier. We added a goal related to restorative practices to help reduce discipline. Goal 3 in the new LCAP had a greater focus on specific data related to suspensions, chronic absenteeism and YouthTruth survey results relating to connectedness to school and safety.

**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 |
|---|---|
| 4 | All Students, including unduplicated and exceptional needs' students, will be engaged in their learning. In order for students to engage in their learning they need to be at school everyday and on time to their learning day. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Chronic Absenteeism | 2019 Dashboard was 5.3% | Chronic Absenteeism has been an issue this year due to COVID and quarantine | 2022 Dashboard was 33.3% for Kinder (Elementary). The Charter was 26.9% | Attendance numbers are up in both the charter and the elementary in comparison to the prior year at the same time and above where the end of the year was. Chronic absenteeism went down 2.6 percent in the 2023 dashboard for the charter, but it went up 18.5 in the kinder class (elementary) | Increase the amount of students who are attending school by 2% |
| Attendance Rate | 97.9% | 90.72% | 89.95% | 93.38% | Return to 97.9% level of pre-covid |
| Middle School Dropout Rate | 2020-21= 0 | 2021-22= 0 | 2022-23=0 | 0 | 0 |
| Suspension Rate | 2020-21= 0 | 2021-22= 0 | 2022-23=0 | 0 | 0 |
| Expulsion Rate | 2020-21= 0 | 2021-22 = 0 | 2022-23=0 | 0 | 0 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| High School<br>% of students A-G<br>% of students CTE completion<br>% of students either a-g or CTE completion<br>% of students demonstrating college preparedness<br>% of students passed an AP exam<br>HS Grad Rate<br>HS Dropout Rate | n/a | n/a | n/a | n/a | n/a |

## 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.

We saw improved attendance this school year in the elementary after focusing on attendance in back to school messaging and in the announcements. SARB process is getting revamped for future years. The original goal was knocked over due to the Covid-effect of student attendance, which was problematic statewide. That said, we dipped significantly in the two years after Covid, with an equally significant increase in chronically absent students. Over the past two years, we have seen improvement in both chronic absenteeism and our attendance rate. There is a need to revamp and re-up the SARB program and that was added to improve the work on this goal. While the counselor (action 4.1), Attendance support through MTSS (action 4.2) and Aeries notification (action 4.3) were utilized and implemented, there was a need for more substantial, direct and measurable support for the program.

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.

An explanation of differences from planned and estimated actual expenditures are:

4.1: Support with attendance was provided (note funded through ESSER versus LCFF in 2023-24) through the counselor and paid hourly. Based on the actual pay
4.2: PBIS/MTSS support was provided by the counselor and teachers; however, the costs were included in actions 3.1 and 4.1 (counselor). At the adopted budget, the cost was spread among several actions while at estimated actuals the amount is not. Therefore, action 4.2 reflects a difference of $2K in expenses between planned and actuals since costs are not broken out the same.
4.3: Cost of Aeries was split among the district and charter (based on enrollment). The share of the district was less since enrollment was lower than anticipated; thereby lowering the cost for the district and increasing the charter's cost in the current fiscal year.

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

Parent meetings earlier in the year helped with individual students, but we still need to work on the overall attendance rate. We have seen improved numbers in recent years, but now we are going to increase the intensity of follow up on attendance. The actions did not include an improved SARB process before, but we have added it since. Last year, we began hosting attendance Student Support Team meetings. In those SSTs discussions on how to improve were held, and the importance of attendance on learning was also discussed. We are adding in SARB letters in the 2024-25 school year and more steps to the process. The school counselor (Action 4.1) was effective with our most at-risk students for attendance. Counseling anecdotally worked and helped some individuals, but a more systemic approach was needed and was added to the new LCAP. Similarly Attendance MTSS (Action 4.2) had mild effectiveness and individuals here and there were greatly helped, which in turn improved our overall standing, but a more systemic system that was measurable was needed. Action 4.3 was Aeries, and it was helpful, but since we are just three or four years into using Aeries system, we are still growing in how to use it more effectively.

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.

With the charter and elementary LCAPs now combined 2024-25 and moving forward, the suspension and attendance data points will change and give a better read of the districts overall success in the areas. We created more measurable metrics around social emotional learning and student behavior, which have a direct correlation to attendance and student safety. We also added a metric and plan to evaluate the same PBIS information during our after school program and to have our directors work with students in the program on things both inside and outside of the school day.

**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.

# 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 |
|---|---|---|
| Cinnabar Charter School | Ken Silman<br>Superintendent/Principal | ksilman@cinnabar.org<br>(707) 765-4345 |

## Goals and Actions

### Goal

| Goal # | Description |
|---|---|
| 1 | All students, including those with SWD, will receive appropriately challenging instruction and support based on rigorous CCSS aligned grade level standards in order to acquire the knowledge and skills necessary to be successful and prepared to continue their education and preparation for college, career and a lifetime of learning. |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Increase the % of students meeting or exceeding end of the year grade level math and ELA standards measured by district STAR assessment by 2% from fall to spring | 2% increase from Fall to Spring | We saw an increase of 2% over all for students from fall to spring | We met this goal, improving 6% overall and we increased the percentage exceeding by 11% in ELA | The mid-year DIBELS assessment shows we have already improved by more than 2% school-wide, and every grade level exceeded that number, except fifth grade. The overall goal of 6% was also met site-wide. | 6% increase of students meeting proficiency in ELA and Math |
| Student access to standards-aligned instructional material | 100% of students have access to standards-aligned instructional materials | All students continue to have access to standards-aligned instructional materials | 100% of students have access to standards-aligned instructional materials | 100% of students still have access to standards-aligned instructional materials | continue to have 100% students have access to standards-aligned instructional material |
| Increase the % of students meeting of exceeding fluency measures benchmark | 2% increase from Fall to Spring | 3% increase from fall to spring | We met this goal as well. | Still waiting for site-wide growth. Individual scores are in. Working up the school-wide numbers. | 6% increase of students meeting proficiency in ELA and Math |

# *Goal Analysis*

There was continued success in student outcomes, and we continued to provide training to improve those outcomes, while giving all students access to the standards and the off-campus learning experiences. The most significant difference in planned actions and actual implementation was that we left the math intervention teacher position vacant in 2023-24 due to declining enrollment and our staffing situations. This probably slowed down the progress here, but we were able to add that position back for the 2024-25 school year. We also have added more professional development to help with the instructional strategies this year. This goal was addressed in a similar fashion to prior years. The only significant change was the reduction of one intervention teacher and the addition of more aide time to support reading, writing and math intervention districtwide. We continued reading groups and increased the amount of aide support (push-in and some pullout) that was used for math and for writing. The outcomes were mixed based on data with the ELA points below average dropping 10.1 points. The math outcomes improved by 0.6 points. Our English Language Learners dipped by 8.2 points in ELA and improved by 1.1 points in math. Our hispanic population dipped 5.3 points in ELA and dropped 4.3 points in math. Our socioeconomically disadvantaged dropped 21.4 points in ELA and dipped 1.9 points in math. (These are all from the 2023 dashboard). We are working on consistency in the intervention program and added back one of our intervention teacher positions. We have adjusted our support to include writing and math intervention after analyzing the data. This was overall a successful goal, but we want to continue to improve and in the new LCAP will add more measurable metrics and more actions to continue the growth.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are as follows by action:
1.1 Professional Development was provided and included an increase for pyramid training that was added after budget development.
1.2 CAASPP data analyzed, however, no additional cost (i.e. timecards) were submitted as expected.
1.4 and 1.5 Math materials provided- lower cost than planned since additional intervention teacher was not hired in 2023-24.
1.6 Transportation and Walker Creek provided - increase to transportation costs added to estimated actuals based on increased costs and transportation need.
1.7 IAs to support students provided - a few opening and leave of absences throughout the year led to lower costs than estimated.
1.8 ELL intervention/Class reduction provided and costs were reasonable to planned amount.
1.9 PBIS PD provided and costs was split with Title II due to use of carryover funds.  Since Title II is in Fund 01, the Fund 03 had a decrease in planned costs. .
1.10 Ensure uniform implementation through PD provided and costs were reasonable to the planned amount.

We have seen improvement from the start of the year to the end of the year during all three years of the LCAP cycle. In that, we (parents, staff, board and students) felt the need to update this goal with more measurable metrics in the next LCAP. The actions and support were effective in making progress, and we are looking to improve even more. Our intervention program lacked consistency due to funding (declining enrollment), which forced us to leave our intervention teacher positions vacant, while increasing aides to cover our program. In 2024-25, we are bringing back one of the intervention teacher positions and adding it to our current intervention team to increase effectiveness and the time to analyze the data and make changes as needed. All students had access to curriculum that was standard aligned.

Action 1.1 and 1.9: Generally effective in the first couple of years as the new adoption took place. We are continuing to work on PD to support math, but we felt it was too narrow a goal, so we added ELA, reading and social emotional learning to our professional development plan for the new LCAP. The annual goal was to increase the number of students meeting or exceeding end of the year grade level standards in math and ELA as measured by the STAR assessment from Fall to Spring. We met this goal every year, but felt the need to specify the metric in more detail in the new LCAP.

Action 1.2: This was effective as well, but we wanted to make a more systemic process in place, so we connected our PD to our data analysis and with adding back one of the intervention teachers, we will have better systems for doing so. With that said, we deed meet our mark of increasing the number of students who were meeting or exceeding fluency measures from Fall to Spring.

Action 1.3, 1.4, 1.5, 1.7: When in place, this was effective, but do to financial constraints and declining enrollment, we needed to leave vacant the intervention teachers positions. We have added back one of the positions. The math intervention system overall has shown signs of effectiveness, and we will continue to build on that success. Having a common math program for the first time was effective and we have begun to see the positive results, but the growth will really show as the consistent language and instruction improves. Using instructional aides and intervention teachers to co-teach math has helped us catch those who are struggling and to intervene even earlier.

Action 1.6 was accidentally deleted in the process (or adjusted), and we could not figure out how to add it back in after it had already been deleted. 1.6 in its last form was to use funds toward field trips, specifically Walker Creek. We will continue to help fund field trips for our unduplicated population, including Walker Creek.

Action 1.8: We have had success with our ELD students thanks to a robust EL and intervention program. We did have one year without intervention teachers, but we used aides to support in that time. Avoiding combo classes by using the class-size reduction teacher, also allows for better first-best instruction. We will continue with the intervention team program.

| A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice. |
|---|
| We are seeing the increases in our goals, but we would like to increase at a more significant level, and that is noticeable in the new LCAP. The metrics we set to measure this growth were a little to open, vague and easily accomplished. In the new LCAP we will have better measures, which will also help us figure out how well we are progressing. While we met the measurable goals here, we did not do as well as we would like in the CAASPP results for both math and ELA, so in the new LCAP we made specific growth goals related to our state testing results. In summary, the actions were successful, but we felt we needed more rigorous goals in this area. |

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## Goals and Actions

### Goal

| Goal # | Description |
|---|---|
| 2 | All parents, including parents of unduplicated, exceptional needs' students, and student's with disabilities, will be provided with appropriate opportunities to be involved in their students' education. |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| The percentage of parents participating in ELAC and DELAC meetings will increase by 10% from Fall to Spring | Increase 10% each year from Fall to Spring | Our first meeting we increased 50% for attendance but the subsequent meetings did not see as much support. | Contacts were made, but ELAC is still a work in progress. We are reconstituting it at the back to school BBQ in 2023. We were able to collect names at our Spring Concert | We held a very successful ELAC meeting with over 20 members in attendance. We are scheduling a total of four meetings. | Increase 10% each year from Fall to Spring |
| Increase the frequency of parent communication | Weekly newsletters | Weekly newsletters continued | Weekly newsletters continues | Thursday folders go home weekly to all grade levels, plus principal newsletters have been sent via parent square. | Weekly newsletters |
| Maintain a "green or blue" status on the CA School Dashboard for the suspension rate | Maintain green or blue status | Maintained dashboard | Suspensions were up in 2022-23 | Suspension color was in the Orange. There have been six student suspension to date this year. | Maintain green or blue status |

## 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.

We started before the year started to re-establish the ELAC and we were successful in doing so. We continued to work on our discipline plan and lowered our number of students suspended by one student, and newsletters were continued. There were no substantive differences in planned actions and actual implementation, but we are looking to be more in-depth in the future with the goals and actions. Efforts were in place to implement these actions. While the percentage outcomes weren't all met, there was progress in all areas. The ELAC/DELAC is up and running, and we joined YouthTruth for our parent, staff and student surveys and the participation increased significantly from last year to this year. We had sign-ups on several occasions for our ELAC meetings, including in our back-to-school barbecue, and we made direct individual phone calls to families to drum up interest with relative success. There was a dip in attendance by the end of the year, so we are going to schedule all the meetings prior to the start of the year, with the goal to increase the reliability of attendance. The successes included having the first true ELAC meeting (with more than two or three attendees) since before COVID. Challenges were keeping up the momentum throughout the year, and not having pre-scheduled meetings. This year, we mapped out all the meetings before they year started and had them sent home to families. We saw an increase in participants by parents in our survey's, increasing 23 percent, but falling well short of the 75% target. We will work on communicating early and often in regards to the surveys this year.

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.

Differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are noted below by action:
2.1 ELEC/DELAC meetings provided and expenses matched planned amounts.
2.2 CEF membership provided but paid for by the district. Therefore, zero was recorded by the charter school.
2.3 Parent Liaison position provided and costs were slightly higher due to salary increase.
2.4 Community events occurred and costs included food and supplies.
2.5 Parent communication provided through parent square. Cost split between district and charter based on enrollment. Based on actual enrollment the charter paid a higher amount.

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

Efforts were made to include and connect families to the learning experience, both with events and activities outside the school day and through communication about activities during the day. Our Parent Liaison was highly effective over the entire cycle of keeping our parents informed and receiving feedback. We still need to work on a more consistent attendance at meetings and execution of the new ideas. With a change of leadership in the middle of the three-year cycle, there was a reset and backslide that occurred during the Covid years, but the

feedback was that the increase in attendance was significant in the eyes of long-time employees. We effectively got parents involved in the program, but we intend to improve that with better communication tools as well moving forward.

Communication and parent involvement were increased as a result of the ELAC and parent groups, and the feedback from families directly impacted goals and outcomes. The foundation of a strong ELAC is in place, and with the parent group (CEF) relaunching (with members of the ELAC on the board), the future of this goal is strong. With a change in leadership during the middle of the three-year cycle, there was a reset and a backslide that occurred during the Covid years, but by staff accounts, we held some of the best attended ELAC meetings in 2023-24 (in comparison to prior years). We effectively got parents involved in the program, but we intend to improve that with better communication tools as well moving forward. Most of the metrics did not allow for dashboard or local results analysis. The only measurable was the percentage of parents who completed the survey. We did not meet this goal, but after only two percent participation in the 2022-23 survey, we increased to 28 percent.

2.1 ELAC/DELAC meetings were effective in that participation in all meetings were up, and we hit a five-year high for an individual meeting attendance.
2.2 CEF membership: CEF was not active and was at risk of disbanding if it was not re-constituted by the end of the 2023-24 school year. We effectively built up interest and participation and saved the CEF, electing new officers and making the group active again.
2.3 and 2.4 Parent Liaison Position and community events: The liaison position continued to be an effective tool for the school. The liaison was instrumental in effectively recruiting families to our ELAC meetings and in helping with a tamale making/selling fundraiser developed by ELAC parents. We also had music shows and family meals and our back-to-school barbecue, and these activities were effective in building community and creating more access.
2.5 Communication tools: We had a sign-up help station for parents at our conferences that helped families verify their parent square accounts, which was a cause of ineffectiveness in prior years. Nearly all families received communications.

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

We expanded on the goals and actions from the prior LCAP. We increased the areas of engagement, specifically increasing the communication tools to : "Enhance and develop school websites, social media platforms and teacher websites to provide more updates about upcoming activities and assignments and increase parental and community interactions". We have improved communication and involvement, but we are pushing for a higher level of engagement. We added measurable metrics for community engagement into the new LCAP, using the YouthTruth survey as a way to measure parents feelings of engagement. The 2023-24 school year was our first year in this program, and we will use those results as the baseline. We have high results (92nd percentile) for engagement in our 6-8 grade as compared to other districts and are 69th percentile in our lower grades, which is solid, but can use some growth. We also included actions to increase our social media presence and communication as well as teacher and school websites and newsletters.

The one change over the three year cycle was replacing the Healthy Kids Survey and local survey with the thorough YouthTruth Survey. The information from the YouthTruth survey will be more consistent and as part of the Sonoma County grouping that is all doing YouthTruth, we have more ability to analyze the data and discuss successes and failures with other districts in the county. We identified a need for more specific metrics to measure our growth. We changed the measure from participants in the survey to the survey results surrounding the idea of parent engagement. We made a goal that could measure engagement through the YouthTruth survey. This will allow us to measure if our efforts to engage are resulting in tangible numbers of impact, not just attendance. CEF membership and Community Events were removed from specific action items, because they were in there initially to resurrect the group and the activities. With those two things firmly in place, we removed them (but will continue to work on them), but this allows us to focus closely on engage our ELAC families and our unduplicated students' families.

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## Goals and Actions

### Goal

| Goal # | Description |
|---|---|
| 3 | Provide a safe, secure environment for all children including SWD, unduplicated, and exceptional children |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Continue to keep our Expulsion Rate at zero as per our California Dashboard | maintain blue status on the CA School Dashboard | maintained blue status on the CA School Dashboard | Expulsion rate remained zero. | Expulsion rate is still at zero | maintain blue status on the CA School Dashboard |
| Continue to keep our Suspension Rate at zero as per our California Dashboard | maintain blue status on the CA School Dashboard | Suspension rate increased in middle school this year | Suspensions increased on campus this year. | We are not at blue status. Suspension reporting has improved on site, resulting in higher numbers. The number of students to be suspended is slightly down from the prior year. | maintain blue status on the CA School Dashboard |
| Continue to keep a high score on our PBIS implementation as measured by the SET Rubric | maintain fidelity score of 80/80 | maintained fidelity score of 80/80 | maintained fidelity score of 80/80 | maintained fidelity score of 80/80 | continue to have fidelity score of 80/80 |
| Increase student connectiveness to school as measured by the CA Healthy Kids Survey on | Increase by 1% | Increased by 1% | No Healthy Kids Survey was conducted this year. | We transitioned to the YouthTruth Survey this year. All of our students took it, and | Increase by 1% for three years |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| following metric: Safe at School Feel Connected, and Never Been Cyber Bullied | | | | we will have results in the next month. | |

## *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.

We worked in all areas on keeping students safe and feeling comfortable on campus. This past year, we improved the suspension rate slightly from the prior year, which was the first year we recorded any suspensions since the start of the last LCAP. There were no differences in the actions, other than changing from Healthy Kids Survey to YouthTruth, but there were minimal actions in this section, so we updated the goal and added more metrics and actions. YouthTruth survey was the new piece added to the equation and it worked in increasing feedback, but we have a ways to go to get to 75 percent participation. PBIS continued to be used effectively on campus. The challenges with this goal were a lack of metrics that effectively painted a picture of how we were doing as a school in creating that safe and secure campus environment. Our school counselor (Action 3.1) was successful in working with individual students and with some specific small groups, who needed an outlet for peer to peer conflict resolution, helping with the overall safety of the campus. Our PBIS program (Action 3.2) was also successful overall, but the staff felt that it needed refreshing and updating. Through PD and group discussions, that program will continue to expand.

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.

Differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are a follows by action:
3.1 Counseling provided (note large portion moved to one-time funds versus LCFF and cost lower than planned).  The costs were lower since two counselors were budgeted and instead the district hired one and contracted for support and guidance. This change in hiring reduced the cost significantly.
3.2 PBIS provided and costs were based on time cards submitted, which was less than projected at LCAP development.

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

The counseling services headed off several group issues and individual issues we faced. We transitioned from CHKS to YouthTruth, but within it, we saw good results for campus climate from staff, students and families. We shifted to YouthTruth for it's thoroughness and because we would then be on the same program as most Sonoma County districts. Our efforts were effective, and our efforts were more than listed, but there was not enough depth to this goal.

Local surveys and healthy kids didn't have the same level of engagement as YouthTruth, and the information gleamed is more in-depth with YouthTruth. We completely overhauled this goal for the new LCAP. We added measurable metrics on chronic absenteeism to the suspension and expulsion goals, and we also added student feedback through YouthTruth mental health data, which impacts attendance and academic progress.
3.1 School Counselor was an effective tool in helping work with our students. There was not a real measurable metric to report out on, but we added those in the next LCAP.
3.2 PBIS: The program was effective and we met the "fidelity score", but again we wanted a more measurable metric in the next LCAP, so we added YouthTruth survey results to be able to track the progress being made.

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

The goal connected to a safe environment became more defined in the new LCAP, and we added more measurable metrics to see progress (chronic absenteeism data and social-emotional data from YouthTruth. The work was effective in the current goal, but we wanted to push further and deeper down the road in a more measurable way. By making it more measurable, we are also able to target needs easier. The suspension data was a bit skewed coming out of Covid, so setting a new baseline will be helpful to measure as well. We will also increase the analysis of the PBIS data to help intervene even earlier. We added a goal related to restorative practices to help reduce discipline. Goal 3 in the new LCAP had a greater focus on specific data related to suspensions, chronic absenteeism and YouthTruth survey results relating to connectedness to school and safety.

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## Goals and Actions

### Goal

| Goal # | Description |
|---|---|
| 4 | All Students, including unduplicated, exceptional needs' students, and SWD, will be engaged in their learning. In order for students to engage in their learning they need to be at school everyday and on time to their learning day |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Increase the amount of students who are at school each day as measured by the CA State Dashboard | Increase the amount of students who are attending school by 2% | We did not increase the amount of students in school due to COVID and quarantine | | Attendance numbers are up in both the charter and elementary in terms of ADA percentage. We are sitting just under 94 percent. | Increase the amount of students who are attending school by 2% a year |
| Decrease the amount of students who are late to school each day. | Decrease the amount of tardies by 2% | We did decrease the amount of tardies this year by 2%. | | Tardies remain an area of concern, but we have held parent SSTs for students with excessive tardies and absences. | Decrease the amount of tardies by 2% each year |

## 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.

We saw improved attendance this school year in the elementary after focusing on attendance in back to school messaging and in the announcements. SARB process is getting revamped for future years. The original goal was knocked over due to the Covid-effect of student attendance, which was problematic statewide. That said, we dipped significantly in the two years after Covid, with an equally significant increase in chronically absent students. Over the past two years, we have seen improvement in both chronic absenteeism and our attendance rate. There is a need to revamp and re-up the SARB program and that was added to improve the work on this goal. While the

counselor (action 4.1), Attendance support through MTSS (action 4.2) and Aeries notification (action 4.3) were utilized and implemented, there was a need for more substantial, direct and measurable support for the program.

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.

Explanation of differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services are:
4.1: Support with attendance was provided (note funded through ESSER versus LCFF in 2023-24) through the counselor. An increase is noted based on hours paid to the counselor.
4.2: PBIS/MTSS support was provided by the counselor and teachers; however, the costs were included in actions 3.1 and 4.1 (counselor), and 3.2 (PBIS). At the adopted budget, the cost was spread among several actions while at estimated actuals the amount is not. Therefore, action 4.2 reflects a difference of $2K in expenses between planned and actuals since costs are not broken out the same.
4.3 AERIES cost match planned.

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

Parent meetings earlier in the year helped with individual students, but we still need to work on the overall attendance rate. We have seen improved numbers in recent years, but now we are going to increase the intensity of follow up on attendance. The actions did not include an improved SARB process before, but we have added it since. Last year, we began hosting attendance Student Support Team meetings. In those SSTs discussions on how to improve were held, and the importance of attendance on learning was also discussed. We are adding in SARB letters in the 2024-25 school year and more steps to the process. The school counselor (Action 4.1) was effective with our most at-risk students for attendance. Counseling anecdotally worked and helped some individuals, but a more systemic approach was needed and was added to the new LCAP. Similarly Attendance MTSS (Action 4.2) had mild effectiveness and individuals here and there were greatly helped, which in turn improved our overall standing, but a more systemic system that was measurable was needed. Action 4.3 was Aeries, and it was helpful, but since we are just three or four years into using Aeries system, we are still growing in how to use it more effectively.

| 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. |
|---|

With the charter and elementary LCAPs now combined 2024-25 and moving forward, the suspension and attendance data points will change and give a better read of the districts overall success in the areas. We created more measurable metrics around social emotional learning and student behavior, which have a direct correlation to attendance and student safety. We also added a metric and plan to evaluate the same PBIS information during our after school program and to have our directors work with students in the program on things both inside and outside of the school day.

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# *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.
    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, 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.
    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.

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

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

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

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

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

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

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

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# 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 |
|---|---|---|
| Cinnabar Elementary School District | Ken Silman<br>Superintendent/Principal | ksilman@cinnabar.org<br>(707) 765-4345 |

# 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.

Cinnabar Elementary School District is a single school district with grades TK and 1-8 as charter school grade levels, and the kindergarten class as the public school elementary grade level as part of the south county Sonoma community. The majority of students reside in Petaluma, California, but there are charter school students from several places throughout Sonoma County. Cinnabar students range from grades TK-8. Some students live in rural areas and others live in suburbs. The city of Petaluma is a diverse community with aspects of city, agricultural, and suburban life. We are a small single school district and charter serving just under 200 students in grades TK-8. For the purpose of the LCAP, since they are all the same site, we are doing one LCAP for both, because the services are often through all grade levels.

Our students engage in hands-on learning activities in our STEAM classes and common core curriculum programs. Our school focus is to provide all students with Science,Technology, Engineering, Arts, and Mathematics instruction articulated through each grade-level reinforcing our core ELA and Math programs. At the same time, we utilize our gardening and native plant restoration program, along with an environmental pathways program to expose our students to the importance of being shepherds of the land and environment. We hold our students to high academic standards and empower them as learners.

As a small school community we build positive relationships based upon our three school rules - be safe, be respectful and be responsible. Along with being a STEAM School, we offer the following important school programs for Cinnabar students:
> Positive Behavior Intervention and Supports is a best practices model for setting all students up for behavioral and social-emotional success. Cinnabar School is a PBIS school. We use positive behavior reinforcement with early intervention and supports so that students can be successful in making positive behavioral choices. Students making safe, respectful, responsible choices allows them to maximize their academic learning. PBIS is a bully prevention model directly teaching and reinforcing the three school rules of being safe, respectful, and responsible. Students and staff are trained on bully prevention protocols.
> Lexia reinforces all of our students reading everyday, and we deliver reading, writing and math interventions through our classroom teachers and intervention team. Students are empowered using their reading data to know where they are with their reading, make reading

goals and monitor their progress with their reading. Students being able to track their reading success and be recognized for their reading progress is a powerful tool for ensuring progress in all academic areas.
> Cinnabar's health, wellness, and fitness program supports marathon running, intramural and after school sports leagues. Students are recognized for their accomplishments at our monthly assemblies.
> Cinnabar also offers free before and after school care through its ELOP program (Expanded Learning Opportunity Program) from 6:45 a.m.-6 p.m. The program includes a number of hands-on learning experiences, along with extra tutoring and support. The program hired a culinary chef, a yoga teacher and many more. The after school sports also run through this program.

Our single school and district is located in a beautiful, natural setting that is close to the city of Petaluma, but can also be considered a rural school. We have large areas of land to support outdoor activities for our students to play, run, exercise, be involved in sports and have fun outdoors. Our TK-8 students come from a wide variety of backgrounds consisting of students living in the country, on farms, and urban areas.

# Reflections: Annual Performance

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

Coming out of the Covid-19 era, Cinnabar School District continues to work toward levels of growth in ELA and Math, while working on student attendance, EL growth, suspension rates and student mental health. The 2023 Dashboard results included some areas of growth needed and some minor growth in other areas. The school implemented new interventions in writing and doubled down on the math intervention as well. We are waiting to see the impact it had on the 2024 scores. During the course of our last LCAP cycle, we began adding math intervention and writing intervention to go with our already robust reading intervention program. We increased those supports again for the 2024-25 school year, re-instating the intervention teacher position, which was left vacant during the 2023-24 school year to assist in dealing with declining enrollment.

After back-to-back years with no suspensions on the 2018 and 2019 school years, the dashboard was dormant until 2022, when the district registered a 0.9% suspension rate. Our suspension rate on the 2023 dashboard went up to 3.9%, with our white and socioeconomically disadvantaged falling into the red range. There were 8 different students suspended during the 2022-23 school year (3.9%) and 7 different students to date in the 2023-24 school year (3.8%).  We will work to reduce the number of students suspended annually overall by one student per year. We will look to move the dashboard rating for suspensions of our socioeconomically disadvantaged and our white subgroups from red by reducing the rates which were 4.7 percent for socioeconomically disadvantaged (7 students) and 13.6 percent for our white students (6 students). In order to accomplish, we have added behavior-based SSTs to our intervention plan, with the intent to address the behavior concerns before we reach behaviors that result in suspensions. We also have utilized our counseling service to address concerns, including having them host small groups to work out conflicts in advance of negative behaviors. We are also beginning training to begin restorative practices (and restorative circles) to the campus.

Dashboard Red Areas:
1. Suspension rate for White students and suspension rate for Socioeconomically Disadvantaged Students

Actions for improvement

1. Restorative practices and alternative discipline (Staff training and PD to connect them to our PBIS plan)
2. Track and analyze Behavior Tracking Form data during the ELOP program and during the school day.


We are seeing good progress in the area of English Learners, where we received a green rating for our EL Progress, with 62.1% of the population progressing towards English Language proficiency (an increase of 3.6%). Our reclassified EL students are the highest achieving sub group on our campus, which is a source of pride, along with the continued language growth by all of our EL students.

Chronic absenteeism is another area that we are working on at Cinnabar. With an overall rating of orange and a red 2023 dashboard rating for our white students in chronic absenteeism, we began to address it last year. Last year's school themes were "individual growth = collective growth" and "must be present to win", relating to both staff and student attendance. We held attendance SST meetings for the first time since covid in 2023-24, and we saw some improvement. For the 2022 dashboard, Cinnabar was at 26.9 percent of the students being chronically absent, with all of the student groups in the very high category. There was improvement in the 2023 dashboard with the overall number dropping to 24.4. Based on our attendance records for 2023-24, that number dropped to 21.7 percent. There is still improvement to be had, and there will be efforts made through counseling services, attendance SSTs and the SARB process to improve the numbers even more. One of this year's themes will be "Every minute matters".

Dashboard Red Areas:
1. Chronic absenteeism for White students

Actions for improvement
1. Attendance SSTs
2. Improved SARB process
3. Newsletter updates with a focus on attendance numbers and the importance of attendance.

Cinnabar School District administered local STAR Assessments for ELA and Math in grades 2-8 and DIBELS in grades K-5 and saw growth again.

# Reflections: Technical Assistance

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

We are not a part of technical assistance

# Comprehensive Support and Improvement

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

## Schools Identified

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

N/A

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| Students | We surveyed 100 percent of our 3-8th grade students using the YouthTruth Survey. We also had informal discussions with students about wants and needs. We also utilized local surveys from prior years, which had a slightly lower participation rate. |
| Certificated Staff (Teachers)/Bargaining Unit | We elicited responses from the certificated staff throughout the year. We met weekly on Wednesdays for staff meetings, where we discussed all things Cinnabar, including discussions about the LCAP and school needs. We also have beginning of the year staff PD, staff meetings, School Site Council Meetings, ELAC meetings (included staff), YouthTruth survey, individual meetings and discussions. |
| Classified Staff (Behavior coaches, office staff, custodial)/Bargaining Unit | We elicited responses from classified staff throughout the year, but could more explicitly connect it to the LCAP. We also hold beginning of the year staff PD, staff meetings, YouthTruth survey, individual meetings and discussions |
| Parents and families | Throughout the year, the superintendent/principal met with individual families, and we also conducted the YouthTruth Survey and prior local surveys. School site council and ELAC meetings also were used to discuss the LCAP and to get suggestions and feedback. In site council, we re-wrote the goals together. |
| Administrator and School Board | School board meetings, study sessions and survey data were used. We hosted a board workshop in October, where we addressed many school needs and discussed the new LCAP and reviewed the past LCAP, while creating a plan moving forward for the district. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| Parent advisory groups | ELAC and School Site Council met throughout the year, and both discussed the LCAP and the goals in it, the progress toward them and the changes we would like to make in the new LCAP goals. |
| SELPA | We elicited feedback from our county SELPA director, sending the entire document to her to evaluate and give feedback. |

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

Cinnabar school district continually gathers input from educational partners in terms of the LCAP, site goals and school climate. Specifically, school site council, the school board and ELAC discussed student outcomes, the LCAP, state testing scores and YouthTruth Survey information. A member of the site council thanked administration and the board for allowing them to impact the LCAP as much as it did this year, with several of the goals re-written during SSC meetings. Specifically, the team felt that the former goal 1 did not have specific enough metrics and did not include CAASPP testing outcomes as a measure. We also added into the goal itself, the concept of identifying and creating extra support for students not meeting those standards. We already do that work, but the plan was to increase those protocols and support processes. While we met this goal, we felt we needed to increase the rigor of that goal and the metrics to measure it. The site council wrote goals 1-3 during site council meetings, assuring the focus was where the entire Cinnabar Community wanted it. We also added field trip opportunities to this goal, to help give learning opportunities that may not be reachable for some of our student population and included our sixth grade science camp in this section, along with our environmental field trips. Hands-on learning increases engagement and leads to more academic progress. We used the YouthTruth Data to identify areas of strength and areas of growth. The LCAP and the goals connected with it have been discussed in school board study sessions, staff meetings (certificated and classified), no fewer than five site council meetings, multiple ELAC meetings and then in smaller one on one meetings and discussions. Based on the results in both the student and parent YouthTruth survey, in goal 3, we added a mental health and social emotional learning metrics along with chronic absenteeism. The site council worked together to re-write the goals and to determine areas of focus for the LCAP. Input from the YouthTruth survey and discussions about local and state assessment results. ELPAC results and improvement of English Language Learners and discussions about our interventions and outcomes were discussed. In goal 4, we added more specific metrics to track the progress of our EL students.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| **1** | All students, with an emphasis and assurance that there will be assistance for our unduplicated and struggling students, will grow academically in math and ELA as measured both on the localized and state assessment measures. Students, who are not meeting grade level standard, will be identified and given extra supports to help them meet standard. This will include making sure all students have access to instructional materials and that all teachers are properly credentialed. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 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.

We developed this goal based off our past LCAP and through the input of our educational partners. We are working on our student outcomes for math, because the math scores both locally and at the state level need improvement. As we work with the recently adopted math curriculum, we recognized a need to make sure there is vertical alignment in all grade levels and that we have an intervention system in place to help students who are struggling with the current standards as well as those who need remedial support from prior grade level content. We are working on ELA as well, because while we are closer to grade level standards, we need to improve more, plus improved reading skills are needed for complex word problems in math. With a large percentage of EL students, we will also work to assure that all students are able to access the curriculum through EL progress and the ELD standards.

## 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 math results | 2023 CAASPP Overall: 64.8 points below standard. EL 86.3 points below, | | | Students will reduce the points below standard rating in math by 10% (both overall | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Socio-economically disadvantaged 74.9 points below<br>Hispanic 82.3 points below | | | and in our subgroups) over the prior year, each year. If we remain on pace, the target outcome is 47.24 overall, 62.9 EL, 54.6 SED, 60.0 Hispanic. | |
| 1.2 | CAASPP ELA results | 2023 CAASPP Overall 41.1 points below standard.<br>EL 59.7 below<br>Socio-economically disadvantaged 55.8 below<br>Hispanic 49.4 below | | | Students will reduce the points below standard rating in ELA by 10% over the prior year, each year. If we remain on pace, the target overall outcome is 26.97, EL 43.5, SED 40.68, Hispanic 36.01 | |
| 1.3 | Local math assessment results. | Baseline set in the fall of each year and it will change annually based on that year's outcomes. | | | Increase the percentage of students meeting or exceeding grade level in math (K-8) by 5% from the beginning of the year to the end of the year in local math assessment (STAR) Target goal will be new each year, as they will have different | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | levels of students at grade level at the start of each year. | |
| 1.4 | Local ELA assessment results. | Baseline set in the fall of each year and it will change annually based on that year's outcomes. | | | Increase the percentage of students meeting or exceeding grade level in ELA (K-8) by 5% from the beginning of the year to the end of the year in local ELA assessment (Early Literacy or STAR).<br>Target goal will be new each year, as they will have different levels of students at grade level at the start of each year. | |
| 1.5 | Individual CAASPP results. | It will change annually based on the outcomes on the prior year's CAASPP testing for specific individuals. | | | Lowest achieving members of our ELOP program (based on CAASPP scores) will be identified and supported, and as a result will improve in both ELA and math on the CAASPP (reducing the distance from | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | being at or above grade level). Improvement by all of our lowest achieving students who are a part of the ELOP program. | |
| 1.6 | Highly qualified teachers | 100% staff was properly credentialed | | | 100% teachers will remain properly credentialed | |
| 1.7 | Access to instructional materials. Williams Act Reporting and master schedule | All students have access to instructional materials | | | All students will continue to have access to instructional materials. | |
| 1.8 | EL progress dashboard | Charter school 62.1% making progress on 2023 dashboard. | | | Charter school will have 70% making progress. | |
| 1.9 | Access to a broad course of study | All students receive ELA, Social sciences, science, math, art/music/entertainment, PE instruction and enrichment opportunities that include culinary class, STEAM and art, among other items. | | | All students will continue have access to core academic courses, but will also receive instruction in music/art/entertainment, physical education and enrichment (at the 6-8th grade). | |
| 1.10 | Implementation of academic content standards as measured by local indicators | Academic content standards are implemented as we met standard with all local | | | Continue to meet standard with all local indicators. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|---------------------------|----------------------------------|
| | | indicators.<br><br>See link below for Local Indicators:<br>https://www.caschooldashboard.org/reports/49706490000000/2023/academic-performance#local-indicators | | | | |

# 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 | Professional Development and analyzing data | Training and Support for all certificated and classified staff members with a focus on math instruction and intervention, as well as ELA, Reading and Social Emotional Learning | $3,500.00 | Yes |
| 1.2 | Math, reading and writing intervention | Hire a certificated teacher to provide math intervention in both a co-teacher and push-in, pull-out model. Supply a full kindergarten teacher and a full transitional kindergarten teacher to allow us to avoid having a combo class in (TK and K), to reduce student-to-staff ratio, allowing for more intervention. | $126,322.00 | Yes |
| 1.3 | Supplemental and intervention math and ELA materials and implementation support for districtwide initiatives | Purchase materials to supplement the current math and ELA curriculum, so that we have proper materials to intervene and help students get up to grade level. Staff development for certificated and classified staff for use of the materials and for data analysis. | $19,601.00 | Yes |
| 1.4 | Extended outside of classroom learning and home to school transportation | Field trip opportunities for unduplicated students (specifically, Walker Creek 6th grade science camp). Also, bus transportation for students to and from school to improve attendance and learning growth. | $98,214.00 | Yes |
| 1.5 | Implement plan for academic interventions for students who need additional support with an emphasis on English Learners, Foster, Homeless Youth, and students of low socioeconomic status. | Staff development, refined academic interventions and supports, plus people to deliver them, both in the school day and in the ELOP program. This will also include implementation of programs such as Lexia and Freckle that can be done in and outside of the school day. | $27,559.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | All parents, including parents of unduplicated students (socio-economically disadvantaged, English Language Learners, students with disabilities, foster and homeless families) will be provided with appropriate opportunities to be involved in their students' education. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Family and student engagement are two very impactful metrics for students' academic success. We have improved in our engagement of our English Language Learner families, but it will take continued work to make it a fully engaged and highly-impactful parent group. Families comfort-level on campus can positively impact student outcomes as well. Buy-in from families via our educational foundation and with family events on campus is also important to connect families to their children's education.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Increase parental participation in ELAC meetings annually (preferably by 10 percent per year). Measured via attendance numbers from ELAC. Maintain strong family to school connection (not just in | Our ELAC officially re-started in the 2023-24 school year, with a range of involvement in each meeting. Average meeting attendance was 7-10 parents. Biggest meeting was around 20. | | | Goal is to have 30% of our second-language parents participating in at least one ELAC meeting a year. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | ELAC meetings) through Student Community Liaison. | | | | | |
| 2.2 | Increase parent and community engagement through social media and websites. | Entering the 2023-24 school year, all of the district social media was dormant and the website needed to be updated and modernized. Teacher websites were hit and miss.   Through enhanced school websites, social media platforms and teacher websites we will provide more updates about upcoming activities and assignments and increase parental and community interactions. | | | Year 1 open social media platforms and create a uniform teacher website process with 25% of teachers having websites. Year 2, building off Year 1 will be 50% of teachers with a website and an end goal for Year 3 of 100% of teachers having a classroom website and have a school wide active social media presence. | |
| 2.3 | Increase parent and community engagement frequency of parent communication from teachers and principal to parents with classroom and school newsletters (Physical and digital). | Staff and Principal have periodic newsletters and communication. Baseline was about 40-50 percent of the time in 2023-24. Parent engagement according to our youth truth survey was pretty strong at 3.88 in TK-5 (69th percentile) and 3.91 6-8th (92nd percentile), but we will look to grow 0.1 each year. | | | Year 1, we will have weekly newsletters from teachers and admin 70 percent of the time and a 3.98 rating in YouthTruth. Year 2, we will have weekly newsletters 85 percent of the time and a 4.08 rating. In year 3, we will have weekly | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | communication with 100 percent participation from teachers and administration and a 4.18 rating. | |

# 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 | Advertise and host ELAC/DELAC meetings and events | Schedule out the ELAC/DELAC meetings prior to the start of the year, and potentially organize family events around the ELAC meetings, so that it is a community event that draws more interest. | $5,250.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| **2.2** | Student Community Liaison | Our student community liaison is full-time in the office daily, works on translation of documents and interpretation in meetings. She is tasked with building strong community involvement and making sure the families are informed. | $45,681.00 | Yes |
| **2.3** | Maximize communication tools for school to families. | Utilize parent square, the school website, social media sources, advertising content and contract with a social media content provider to keep our social media current and easy to access for families. | $2,346.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| **3** | Provide a safe and secure environment for all children including SWD, unduplicated, and exceptional children, by increasing attendance rates, reducing suspensions, maintaining expulsion rate and improving culture and climate as measured by student surveys. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Chronic absenteeism is an ongoing concern both at Cinnabar and statewide. Our attendance rate is negatively impacting our student academic outcomes, so we want to improve climate, safety and student engagement in order to help students feel safe and be present more often.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Number of expulsions and suspensions, as well as the Suspension Rate and Rating on CA Dashboard | 2022-23: 8 Students suspended. (3.9%) 2023-24: 7 Students suspended. (3.8%)  Suspension dashboard rating for socioeconomically disadvantaged students | | | The goal is four or fewer individuals being suspended in year three of the LCAP and both socioeconomically disadvantaged students and white students to be out | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | (4.7%) and white students (13.6%) were in the red level on the 2023 dashboard.<br><br>We had zero expulsions. | | | of red. We will also maintain our 0% expulsion rate. | |
| 3.2 | Average Daily Attendance rate | Attendance rate in 2023-24 (through May 7) was 92.81% in the charter and 92.92% in the elementary. | | | Increase the Average Daily Attendance rate by 1% annually, based on percentage in enrollment daily, until we reach 95%, and then the goal is to maintain 95 percent or better. The goal for the end of the third year is to be at 95% or higher. | |
| 3.3 | Chronic Absenteeism Data on the California Dashboard | On the 2023 dashboard, 24.4% of the charter population was chronically absent. The chronic absenteeism rate was 43.5% in the elementary in 2023. | | | Reduce the percentage of students who are chronically absent by 4% annually in the charter and 8% in the elementary, and move our white population out of red (our only subgroup in red) in charter and maintain all in orange or better. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Chronic Absenteeism rates by year 3: Charter: 12.4% Elementary: 19.5% | |
| 3.4 | Increase the average rating for Emotional and Mental Health annually as measured by student responses in the YouthTruth Survey | The 2023-24 rating was 2.33 in grades 3-5 and 3.51 in grades 6-8. (Note grades 3-5 is on a 3 pt. scale, while 6-8 is on a 5 pt. scale) | | | By year three, the goal is to be above 2.5 in 3-5 and above 3.9 in grades 6-8. | |
| 3.5 | Identify behavioral hot spots (using the PBIS data collection program called SWIS) and reduce the number of behavioral instances (as measured by SWIS) through student training and procedural modifications. | Baseline will be renewed annually and will be an ongoing target. | | | Reduce the frequency of incident in identified area from the levels at the time they were identified. | |
| 3.6 | Track Behavior Tracking Form (BTF) data during the ELOP program and identify and reduce incidents in the problem areas. | Baseline year will have to be 2024-25, because the data was not tracked in 23-24. | | | Reduce Behavior Tracking Forms (BTFs) and behavior concerns by 20 percent. | |
| 3.7 | FIT Report | Facilities are in good repair according to our FIT report | | | Facilities will remain in good repair, safe and updated as measured by FIT. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.8 | YouthTruth Data for school safety | Student safety for grades 3-5 and 6-8 were both 4.09 out of 5 for safety in 23-24. Parent rating 3-5 was 4.14 (92nd percentile) Parent rating 6-8 was 3.86 (88th percentile). Staff rating 4.14 (77th percentile). | | | All grades will be up to 4.25 rating by year three. Parent ratings will be up to 4.25 (3-5) and 4.00 (6-8), while staff will increase to 4.25. | |
| 3.9 | YouthTruth Data for connectedness to school (Engagement Summary Measure) | Engagement Summary Measure parents 3-5th is 3.88 (69th percentile). and 6-8th is 3.91 (92nd percentile). Staff was 4.18 (69th percentile) and students 3-5 was 2.84 out of 3 (84th percentile, tops in the county) and 6-8 (1st percentile) | | | Goal by year three is to remain in 92nd percentile or higher for 6-8 parents and move up to 80 percentile in 3-5. Staff is to reach the 80th percentile and students 3-5 remain tops in the county and 6-8 up to 25th percentile. | |

# 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 | Restorative practices and alternative discipline | Train the staff in restorative practices (restorative circles, etc). We will start by training a team and then connecting it to our PBIS program, and from there train the rest of the staff. | $2,500.00 | Yes |
| 3.2 | Utilize communication tools to remind families of the importance of daily attendance | Include messages and reminders about attendance in the welcome back packet letter, principal's newsletter, class newsletters and morning announcements. Use student community liaison to talk with parents and students about whatever is going on and causing the issue (before going into the SARB process). | $8,743.00 | Yes |
| 3.3 | Improve SARB process | Utilize Aeries attendance system and re-write SARB letters and process and enforce it through meetings with parents, supports and programs that assist students and parents increase their attendance numbers. Contact families ahead of reaching the SARB letter and arrange parent meetings prior to the start of school with students and parents who were chronically absent the year before. | $9,750.00 | Yes |
| 3.4 | Counseling and SEL training | Maximize the use of our counseling services for students, while training staff and utilizing social emotional strategies (trauma informed practices, etc). Include the counseling services form in the registration packet, to make sure all families are aware of the opportunity. | $154,559.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.5** | PBIS training | Update the PBIS team, increase training opportunities both full staff and for the team. | $7,915.00 | Yes |
| **3.6** | Behavior Data Analysis | Use ELOP directors to help analyze both the in-day PBIS data and the after school behavior. Train them in the processes for both PBIS and restorative practices. | $2,314.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 4 | Provide the support and instruction necessary to continue the improvement of our English Language Learners and students with disabilities, while also engaging the families and community in the education process. | Focus Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
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 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

We have a large English Language Learner population and a high level of student with disabilities, so it is important to continue the process of growth we have seen over the past few years and to make sure it remains a focus of the Cinnabar School District.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|---------------------------|----------------------------------|
| 4.1 | Long-term EL numbers and Reclassification data. | 24 of our 79 EL students were long-term EL, (30.4%). In 2022-23 we reclassified 16 of 117 (14%) of our EL population. In 2023-24 we RFEPed 17 of 95 (18%) of our EL population. | | | Reduce long-term EL by 5% per year and increase reclassification percentages. At the end of three years, we want to have 15% or fewer long-term EL students | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.2 | Increase English Learner Progress (as measured in the English Learner Progress Indicator on the California Dashboard) by 2% per year | On the 2023 dashboard, 62.1% of students were making progress toward English language proficiency. (State average is 48.7) | | | At the end of three years, we want to have 68.1% of students progressing. | |
| 4.3 | Individual improvement for students with special needs and EL students. All EL and SWD students will maintain CAASPP level or improve. | Changes annually based on each individual student | | | All EL and SWD students improve from prior year. | |
| 4.4 | EL access to CA standards, including LED standards, through instruction both imbedded and pullout. | Students receive all core instruction as well as imbedded instruction and pullout, using CA curriculum and supplemental ELD instruction | | | All EL students will receive imbedded and pullout ELD instruction, and we will implement a new ELD curriculum that will be purchased in 2024-25 | |

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.1 | Intervention team | Hire intervention teacher and aides to assist with EL instruction and reading and writing intervention. Provide a Certificated Class Size Reduction Teacher. Include a partial certificated ELL coordinator and provide programs and subscriptions. | $259,247.00 | Yes |
| 4.2 | Programs for EL students and training | Purchase digital programs designed to assist EL students and low reading and math students in remediation. Invest in trainings for staff in EL instruction and interventions. | $39,620.00 | Yes |
| 4.3 | In-class and after school interventions | Have ELOP club directors push into classrooms to see what our unduplicated students are working on to assist them both in class, but also to help design support in the after-school program. Also continue tutoring program and the equipment needed for students to use (Chromebooks to send home with economically disadvantaged students as needed). Class-reduction teacher | $48,975.00 | 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 |
|---|---|
| $645,638.00 | $78,864.00 |

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

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 30.644% | 0.000%<br>6.165% | $0.00<br>$94,217.66 | 30.644%<br>6.165% |

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

# Required Descriptions

## *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 1.1 | **Action:**<br>Professional Development and analyzing data<br><br>**Need:**<br>Work on remediation and first best instruction in order to improve CAASPP and other learning outcomes.<br><br>**Scope:** | Through staff development including Step Up To Writing training, Social Emotional Learning training and reminders about EDI (Explicit Direct Instruction) we want to address our students' learning needs in writing, ELA and math. It is provided LEA wide, because the intervention team we have in place covers all of our at-risk students, including our unduplicated students. This is also an LEA wide activity, because we are a single | CAASPP Data for math, ELA and writing. |

| 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 | school district and it is implemented for all students. | |
| 1.2 | **Action:**<br>Math, reading and writing intervention<br><br>**Need:**<br>Scores in both math and ELA amongst our unduplicated students needs to improve<br><br>**Scope:**<br>LEA-wide | Co-teaching and push-in and pull-out models will allow us to both have more support for Tier I and Tier II instruction in the classroom, while also have Tier III opportunities outside the classroom to assist with skills from prior grade levels. This is an LEA wide activity, because we are a single school district and it is implemented for all students. | All five of the metrics 1.1-1.5 will be used to measure the success. We will look to compare progress in grade levels without the extra math support and those with it, as well as comparing the progress of students who are unduplicated and the general population of students at Cinnabar. |
| 1.3 | **Action:**<br>Supplemental and intervention math and ELA materials and implementation support for districtwide initiatives<br><br>**Need:**<br>Scores in both math and ELA amongst our unduplicated students needs to improve<br><br>**Scope:**<br>LEA-wide | Programs and curriculum are needed to help our unduplicated students catch our non-unduplicated kids in learner outcomes. With over 75 percent of our students falling into the unduplicated category, doing it school wide means we hit all unduplicated students, but also allows us to give additional support to the unduplicated. This is an LEA wide activity, because we are a single school district and it is implemented for all students. | All five of the metrics 1.1-1.5 will be used to measure the success. We will look to compare progress in grade levels without the extra math support and those with it, as well as comparing the progress of students who are unduplicated and the general population of students at Cinnabar. |
| 1.4 | **Action:**<br>Extended outside of classroom learning and home to school transportation<br><br>**Need:**<br>In order to have the field trips available for our unduplicated population, we need to support the transportation for field trips, and we also need the bus transportation (home-to-school | The outside of the classroom educational opportunities expose our students to different portions of the world that they have never seen before. The home to school transportation assists working families and those without transportation to get their students in school and learning. This is an LEA wide activity, because we are a single school district and it is implemented for all students. | All five metrics in goal one, and also in the goal set around school safety and attendance. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | and school-to-home) to assist our students in arriving to campus for the school day.<br><br>**Scope:**<br>LEA-wide | | |
| 1.5 | **Action:**<br>Implement plan for academic interventions for students who need additional support with an emphasis on English Learners, Foster, Homeless Youth, and students of low socioeconomic status.<br><br>**Need:**<br>We need to increase the number of students who meet state standards on our statewide testing, and we also want to see consistent growth with students under that mark, even if they don't make grade level that year.<br><br>**Scope:**<br>LEA-wide | This is an LEA wide activity, because we are a single school district and it is implemented for all students. By working on individual academic outcomes, we will address the needs of all unduplicated students. | CAASP results and local indicators will be used to measure success |
| 2.3 | **Action:**<br>Maximize communication tools for school to families.<br><br>**Need:**<br>Family communication and access to school activity info and progress info for the children is crucial to growth.<br><br>**Scope:** | Parent square and social media give parents the opportunity to access information anywhere, not just in the Thursday folder that is sent home weekly. This is an LEA wide activity, because we are a single school district and it is implemented for all students. | Monitoring parent square contacts from staff, feedback and contact on social media, as well as classroom websites and classroom newsletters. YouthTruth data on parent engagement |

| 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 | | |
| 3.1 | **Action:**<br>Restorative practices and alternative discipline<br><br>**Need:**<br>All students, including unduplicated, need alternative positive interventions to help with behavioral concerns. Finding new ways of teaching proper behaviors, allowing students to learn from their mistakes rather than punish without the learning piece.<br><br>**Scope:**<br>  LEA-wide | All students, including our unduplicated, will learn new ways to repay or repent their actions through positive responses and by taking accountability for their actions. It is provided schoolwide, because it is most effective when all students and staff are involved. This is an LEA wide activity, because we are a single-school district and it is implemented for all students. | 3.2 Average Daily Attendance Data and 3.5 Positive Behavioral Interventions and Support Data. |
| 3.2 | **Action:**<br>Utilize communication tools to remind families of the importance of daily attendance<br><br>**Need:**<br>We need to improve the attendance rate and reduce chronic absenteeism for all students, including our unduplicated students.<br><br>**Scope:**<br>  LEA-wide | Communication with families and meetings with the entire team will hopefully identify why students are missing school, so we can target ways to make attendance improve. This is an LEA wide activity, because we are a single-school district and it is implemented for all students. | 3.3 Chronic Absenteeism Data from Dashboard and 3.4 YouthTruth Data |
| 3.3 | **Action:**<br>Improve SARB process<br><br>**Need:**<br>We need to improve the attendance rate and reduce chronic absenteeism for all students, including our unduplicated students. | Communication with families and meetings with the entire team will hopefully identify why students are missing school, so we can target ways to make attendance improve. By monitoring absences from day one and meeting with prior year chronic absenteeism families, we should be able to improve. This is an LEA wide activity, | 3.3 Chronic Absenteeism Data from Dashboard and 3.4 YouthTruth Data |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:** LEA-wide | because we are a single-school district and it is implemented for all students. | |
| 3.4 | **Action:** Counseling and SEL training<br><br>**Need:** SEL ratings for emotional and mental health in the YouthTruth survey suggested we need to continue to work in this area. The 2023-24 rating was 2.33 in grades 3-5 and 3.51 in grades 6-8. (Note grades 3-5 is on a 3 pt. scale, while 6-8 is on a 5 pt.<br><br>**Scope:** LEA-wide | Not all parents are pro-active or even aware that we offer counseling services. By including it in the enrollment packet, all families will see it. We will continue to allow students to self-refer as well as allowing staff and parents to refer students for counseling as well. This is an LEA wide activity, because we are a single-school district and it is implemented for all students. | 3.5 Positive Behavioral Interventions and Supports data |
| 3.5 | **Action:** PBIS training<br><br>**Need:** PBIS impacts attendance and discipline data and also impacts the social emotional and mental health survey outcomes. We have enough new staff and new students that a refresher and update to our process is needed to assist students.<br><br>**Scope:** LEA-wide | Teaching proper behavior will help improve behavior school wide, and when we identify areas of need, we can do expectations stations and other forms of support to address them. It should also improve discipline data. This is an LEA wide activity, because we are a single-school district and it is implemented for all students. | 3.6 Behavior Tracking Forms (BTF) and the data from them. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 3.6 | **Action:**<br>Behavior Data Analysis<br><br>**Need:**<br>We need to identify our most frequent behavioral issues in type, time and location. By identifying the problem areas, we can directly address those concerns.<br><br>**Scope:**<br>　LEA-wide | Our ELOP directors work with many of our unduplicated students, and they will be tracking academic outcomes, collaborating with teachers and tracking and assisting in behavioral and culture issues as they arise. Their familiarity with the data and ability to spend time analyzing it should help. This will also allow for us to track behavioral data in ELOP as well. This is an LEA wide activity, because we are a single-school district and it is implemented for all students. | 3.7 Behavior Tracking Forms (BTF) and the data from them. |
| 4.1 | **Action:**<br>Intervention team<br><br>**Need:**<br>Improved EL progress and stronger state test scores in ELA and math<br><br>**Scope:**<br>　LEA-wide | On-going monitoring and support of the student outcomes and coming up with plans. This is an LEA wide activity, because we are a single-school district and it is implemented for all students. | 4.1 Long-term EL numbers, 4.2 California Dashboard for EL and 4.3 ELPAC, CAASPP and local assessments. |
| 4.2 | **Action:**<br>Programs for EL students and training<br><br>**Need:**<br>Improved academic support and tracking<br><br>**Scope:**<br>　LEA-wide | This will help identify the areas of need and will improve the learning opportunities for those students. This is an LEA wide activity, because we are a single-school district and it is implemented for all students. | 4.1 Long-term EL numbers, 4.2 California Dashboard for EL and 4.3 ELPAC, CAASPP and local assessments. |
| 4.3 | **Action:**<br>In-class and after school interventions | Instructional support for struggling students with another set of eyes and adult support to keep students from falling behind. This is an LEA wide | 4.1 Long-term EL numbers, 4.2 California Dashboard for EL and 4.3 |

| 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:**<br>Support for work completion, comprehension of standards and language growth.<br><br>**Scope:**<br>  LEA-wide | activity, because we are a single-school district and it is implemented for all students. | ELPAC, CAASPP and local assessments. |

## 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 |
|---|---|---|---|
| **2.1** | **Action:**<br>Advertise and host ELAC/DELAC meetings and events<br><br>**Need:**<br>We need increased involvement in our ELAC program (and in our other groups CEF, SSC) from our second-language families. The student community liaison's presence alone get families to show up for events, because they are comfortable, but she also communicates regularly via text, phone and e-mail with the families. Without her, parent involvement goes down, and so will student learning.<br><br>**Scope:**<br>  Limited to Unduplicated Student Group(s) | Research shows that increased parent involvement in a child's education has a direct impact on the student's academic success. Also, having an office that is family friendly to second-language families increases their support of the school and the comfort level of coming in to address their concerns. | Metric 2.1 Attendance numbers from ELAC meetings |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 2.2 | **Action:**<br>Student Community Liaison<br><br>**Need:**<br>We need increased involvement in our ELAC program (and in our other groups CEF, SSC) from our second-language families. The student community liaison's presence alone get families to show up for events, because they are comfortable, but she also communicates regularly via text, phone and e-mail with the families. Without her, parent involvement goes down, and so will student learning.<br><br>**Scope:**<br>  Limited to Unduplicated Student Group(s) | Research shows that increased parent involvement in a child's education has a direct impact on the student's academic success. Also, having an office that is family friendly to second-language families increases their support of the school and the comfort level of coming in to address their concerns. | Metric 2.1 Attendance numbers from ELAC meetings |

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

N/A

## *Additional Concentration Grant Funding*

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

One of our key components for the concentration add-on is for counseling services, where we are able to help our English Language Learners and low income students with the social emotional support needed to help them focus on their academics. We work with struggling families, students who faced trauma and the peer relationships and social needs of students. We use some of the add-on money for additional instructional aides. The funds also support the parent liaison position to increase communication with at-risk families.

2024-25 Supplemental and Concentration LEA-Wide = $645,638  and 30.644%

The projected percentage to Increase or Improve Services by LEA for 2024-25 are as follows: Cinnabar Elementary: Supplemental and Concentration funding: $87,644, Percentage:17.75% and the Additional 15% Concentration Grant: $11,271, Cinnabar Charter: Supplemental and Concentration funding: $557,994, Percentage :34.59% and Additional 15% Concentration Grant: $67,593
The 2023-24 carryover amounts are as follows by LEA: District :0% and Charter School: 6.165%.  Therefore the combined Total Percentage to Increase or Improve Services for the Coming School Year equals 36.809%.  Per the 2024-25 Contributing Actions Table, the combined Planned Percentage to Increase or Improve Services for the Coming School Year equals 37.121%.  The 37.121% is higher than the required 36.809%.

| 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 | District = 1:19<br>Charter = 1:40 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | District = 1:19<br>Charter = 1:19 |

# 2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | 2,106,889.00 | 645,638.00 | 30.644% | 0.000%<br>6.165% | 30.644%<br>6.165% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $782,097.00 | $54,051.00 | $0.00 | $25,948.00 | $862,096.00 | $602,668.00 | $259,428.00 |

| 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 | Professional Development and analyzing data | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $3,500.00 | $3,500.00 | | | | $3,500.00 | |
| 1 | 1.2 | Math, reading and writing intervention | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools All grades at different levels, based on need. | Ongoing | $126,322.00 | $0.00 | $126,322.00 | | | | $126,322.00 | |
| 1 | 1.3 | Supplemental and intervention math and ELA materials and implementation support for districtwide initiatives | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $19,601.00 | $19,601.00 | | | | $19,601.00 | |
| 1 | 1.4 | Extended outside of classroom learning and home to school transportation | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $98,214.00 | $98,214.00 | | | | $98,214.00 | |
| 1 | 1.5 | Implement plan for academic interventions for students who need additional support with an emphasis on English Learners, Foster, Homeless Youth, and students of low socioeconomic status. | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $21,559.00 | $6,000.00 | $6,000.00 | | | $21,559.00 | $27,559.00 | |
| 2 | 2.1 | Advertise and host ELAC/DELAC meetings and events | English Learners | Yes | Limited to Unduplicated Student Group( | English Learners | All Schools | Ongoing | $0.00 | $5,250.00 | $5,250.00 | | | | $5,250.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | s) | | | | | | | | | | | |
| 2 | 2.2 | Student Community Liaison | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | Ongoing | $45,681.00 | $0.00 | $45,681.00 | | | | $45,681.00 | |
| 2 | 2.3 | Maximize communication tools for school to families. | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $2,346.00 | $2,346.00 | | | | $2,346.00 | |
| 3 | 3.1 | Restorative practices and alternative discipline | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $2,500.00 | $2,500.00 | | | | $2,500.00 | |
| 3 | 3.2 | Utilize communication tools to remind families of the importance of daily attendance | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $8,743.00 | $0.00 | $8,743.00 | | | | $8,743.00 | |
| 3 | 3.3 | Improve SARB process | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $4,000.00 | $5,750.00 | $9,750.00 | | | | $9,750.00 | |
| 3 | 3.4 | Counseling and SEL training | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $82,912.00 | $71,647.00 | $96,119.00 | $54,051.00 | | $4,389.00 | $154,559.00 | |
| 3 | 3.5 | PBIS training | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $7,915.00 | $0.00 | $7,915.00 | | | | $7,915.00 | |
| 3 | 3.6 | Behavior Data Analysis | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $2,314.00 | $0.00 | $2,314.00 | | | | $2,314.00 | |
| 4 | 4.1 | Intervention team | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $259,247.00 | $0.00 | $259,247.00 | | | | $259,247.00 | |
| 4 | 4.2 | Programs for EL students and training | English Learners | Yes | LEA-wide | English Learners | All Schools | Ongoing | $0.00 | $39,620.00 | $39,620.00 | | | | $39,620.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 4.3 | In-class and after school interventions | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $43,975.00 | $5,000.00 | $48,975.00 | | | | $48,975.00 | |

# 2024-25 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2,106,889.00 | 645,638.00 | 30.644% | 0.000% 6.165% | 30.644% 6.165% | $782,097.00 | 0.000% | 37.121 % | **Total:** | $782,097.00 |
| | | | | | | | | **LEA-wide Total:** | $731,166.00 |
| | | | | | | | | **Limited Total:** | $50,931.00 |
| | | | | | | | | **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** | **1.1** | Professional Development and analyzing data | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $3,500.00 | |
| **1** | **1.2** | Math, reading and writing intervention | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools All grades at different levels, based on need. | $126,322.00 | |
| **1** | **1.3** | Supplemental and intervention math and ELA materials and implementation support for districtwide initiatives | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $19,601.00 | |
| **1** | **1.4** | Extended outside of classroom learning and home to school transportation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $98,214.00 | |
| **1** | **1.5** | Implement plan for academic interventions for students who need additional support with an | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $6,000.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| | | emphasis on English Learners, Foster, Homeless Youth, and students of low socioeconomic status. | | | | | | |
| 2 | 2.1 | Advertise and host ELAC/DELAC meetings and events | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $5,250.00 | |
| 2 | 2.2 | Student Community Liaison | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | $45,681.00 | |
| 2 | 2.3 | Maximize communication tools for school to families. | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $2,346.00 | |
| 3 | 3.1 | Restorative practices and alternative discipline | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $2,500.00 | |
| 3 | 3.2 | Utilize communication tools to remind families of the importance of daily attendance | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $8,743.00 | |
| 3 | 3.3 | Improve SARB process | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $9,750.00 | |
| 3 | 3.4 | Counseling and SEL training | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $96,119.00 | |
| 3 | 3.5 | PBIS training | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $7,915.00 | |
| 3 | 3.6 | Behavior Data Analysis | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $2,314.00 | |
| 4 | 4.1 | Intervention team | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $259,247.00 | |
| 4 | 4.2 | Programs for EL students and training | Yes | LEA-wide | English Learners | All Schools | $39,620.00 | |
| 4 | 4.3 | In-class and after school interventions | Yes | LEA-wide | English Learners Foster Youth | All Schools | $48,975.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| | | | | | Low Income | | | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $144,135.00 | $88,241.00 |

| 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 | Math Intervention | Yes | $74,822.00 | $24,527.00 |
| 1 | 1.2 | Materials to provide support for Math Intervention | Yes | $1,000.00 | $1,000.00 |
| 1 | 1.3 | EnVision Math materials and training | No | $1,000.00 | $0.00 |
| 1 | 1.5 | enVision Math Materials | No | $3,000.00 | $104.00 |
| 1 | 1.6 | Class size reduction/avoid combo class | Yes | $20,000.00 | $19,903.00 |
| 2 | 2.1 | ELAC/DELAC Meetings | Yes | $500.00 | $510.00 |
| 2 | 2.2 | CEF membership | No | $200.00 | $200.00 |
| 2 | 2.3 | Parent Liaison Position | Yes | $6,582.00 | $6,745.00 |
| 2 | 2.4 | Community Events | Yes | $2,000.00 | $2,219.00 |
| 2 | 2.5 | Maximize communication tools for school to family | Yes | $1,500.00 | $2,566.00 |
| 3 | 3.1 | School Counselor to help with health/wellness | Yes | $16,147.00 | $18,951.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 3 | 3.2 | Provide Positive Behavior System | Yes | $4,000.00 | $999.00 |
| 4 | 4.1 | School Counselor will support students and families with support for attendance | Yes | $9,884.00 | $9,884.00 |
| 4 | 4.2 | Attendance MTSS Support System | Yes | $2,000.00 | $0.00 |
| 4 | 4.3 | Aeries Parent Notification System | No | $1,500.00 | $633 |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $523,858.00 | $437,820.34 |

| 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 | Professional Development | No | $1,000.00 | $13,000.00 |
| 1 | 1.2 | Analyzing Data | No | $500.00 | $0.00 |
| 1 | 1.3 | Math Intervention (Possible Elimination, Moved to 1.8 and covered some in 1.7) | No | $0.00 | $0.00 |
| 1 | 1.4 | Materials to provide support for Math Intervention | Yes | $1,000.00 | $104.00 |
| 1 | 1.5 | EnVision Math Materials | Yes | $3,000.00 | $0.00 |
| 1 | 1.6 | Extended outside of classroom learning and home to school transportation | Yes | $37,000.00 | $53,000.00 |
| 1 | 1.7 | Instructional Assistant and Teacher to support students | Yes | $180,459.00 | $133,063.00 |
| 1 | 1.8 | ELL Intervention/Class Size Reduction | Yes | $94,057.00 | $97,319.34 |
| 1 | 1.9 | Ensure uniform implementation through professional learning aligned with districtwide initiatives. | No | $2,000.00 | $1,487.00 |
| 1 | 1.10 | Implement plan for academic interventions for students who need additional support, with emphasis on English Learners, Foster & | Yes | $22,657.00 | $22,973.00 |

| 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) |
| --- | --- | --- | --- | --- | --- |
| | | Homeless Youth, and students of low Socioeconomic status. | | | |
| 2 | 2.1 | ELAC/DELAC Meetings | Yes | $500.00 | $500.00 |
| 2 | 2.2 | CEF membership | No | $500.00 | $0.00 |
| 2 | 2.3 | Parent Liaison Position | Yes | $33,563.00 | $34,377.00 |
| 2 | 2.4 | Community Events (Possible Increase) | Yes | $250.00 | $189.00 |
| 2 | 2.5 | Maximize communication tools for school to family | No | $1,500.00 | $2,300.00 |
| 3 | 3.1 | School Counselor to help with healh/welness | Yes | $123,354.00 | $50,808.00 |
| 3 | 3.2 | Provide Positive Behavior System training and support | Yes | $500.00 | $0.00 |
| 4 | 4.1 | School Counselor and Liaison will support students and families with support for attendance | Yes | $17,118 | $25,000 |
| 4 | 4.2 | Attendance MTSS Support System | Yes | $1,200.00 | $0.00 |
| 4 | 4.3 | Aeries Parent Notification System | Yes | $3,700.00 | $3,700.00 |

# 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) |
|---|---|---|---|---|---|---|
| $58,417.00 | $91,493.00 | $73,680.00 | $17,813.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Math Intervention | Yes | $30,880.00 | $24,527.00 | | |
| 1 | 1.2 | Materials to provide support for Math Intervention | Yes | $1,000.00 | $1,000.00 | | |
| 1 | 1.6 | Class size reduction/avoid combo class | Yes | $20,000.00 | $19,903.00 | | |
| 2 | 2.1 | ELAC/DELAC Meetings | Yes | $500.00 | $510.00 | | |
| 2 | 2.3 | Parent Liaison Position | Yes | $6,582.00 | $6,745.00 | | |
| 2 | 2.4 | Community Events | Yes | $500.00 | $564.00 | | |
| 2 | 2.5 | Maximize communication tools for school to family | Yes | $500.00 | $1,000.00 | | |
| 3 | 3.1 | School Counselor to help with health/wellness | Yes | $16,147.00 | $18,951.00 | | |
| 3 | 3.2 | Provide Positive Behavior System | Yes | $4,000.00 | $480.00 | | |
| 4 | 4.1 | School Counselor will support students and families with support for attendance | Yes | $9,884.00 | $0.00 | | |
| 4 | 4.2 | Attendance MTSS Support System | Yes | $1,500.00 | $0.00 | | |

**To Add a Row: Click "Add Row."**
**To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.**

# 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) |
|---|---|---|---|---|---|---|
| $510,590.00 | $514,358.00 | $421,416.00 | $92,942.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.4 | Materials to provide support for Math Intervention | Yes | $1,000.00 | $13,000.0 | | |
| 1 | 1.5 | EnVision Math Materials | Yes | $3,000.00 | $0.00 | | |
| 1 | 1.6 | Extended outside of classroom learning and home to school transportation | Yes | $33,000.00 | $53,000.00 | | |
| 1 | 1.7 | Instructional Assistant and Teacher to support students | Yes | $180,459.00 | $133,063.00 | | |
| 1 | 1.8 | ELL Intervention/Class Size Reduction | Yes | $94,057.00 | $97,319.00 | | |
| 1 | 1.10 | Implement plan for academic interventions for students who need additional support, with emphasis on English Learners, Foster & Homeless Youth, and students of low Socioeconomic status. | Yes | $22,657.00 | $33,973.00 | | |
| 2 | 2.1 | ELAC/DELAC Meetings | Yes | $500.00 | $500.00 | | |
| 2 | 2.3 | Parent Liaison Position | Yes | $33,563.00 | $34,377.00 | | |
| 2 | 2.4 | Community Events (Possible Increase) | Yes | $250.00 | $189.00 | | |
| 3 | 3.1 | School Counselor to help with healh/welness | Yes | $123,354.00 | $50,808.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 3 | 3.2 | Provide Positive Behavior System training and support | Yes | $500.00 | $1,487.00 | | |
| 4 | 4.1 | School Counselor and Liaison will support students and families with support for attendance | Yes | $17,118.00 | $0.00 | | |
| 4 | 4.2 | Attendance MTSS Support System | Yes | $1,200.00 | $0.00 | | |
| 4 | 4.3 | Aeries Parent Notification System | Yes | $3,700.00 | $3,700.00 | | |

**To Add a Row: Click "Add Row."**
**To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.**

# 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) |
|---|---|---|---|---|---|---|---|---|
| $484,917.00 | $58,417.00 | 2.83 | 14.877% | $73,680.00 | 0.000% | 15.194% | $0.00 | 0.000% |

# 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) |
|---|---|---|---|---|---|---|---|---|
| $1,528,383.00 | $510,590.00 | 0.33 | 33.737% | $421,416.00 | 0.000% | 27.573% | $94,217.66 | 6.165% |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

## Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Instructions

**Respond to the prompts as follows:**

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

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

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

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

**Complete the table as follows:**

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**
Description

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

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

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

Type of Goal

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

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:

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

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

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

## Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

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

**For School Districts Only**

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

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

# Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

## LCFF Carryover — Dollar

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

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

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

# Required Descriptions:

## LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

## Identified Need(s)

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

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

- 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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