LCFF Budget Overview for Parents

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

CDS Code: 07-61747

School Year: 2024-25

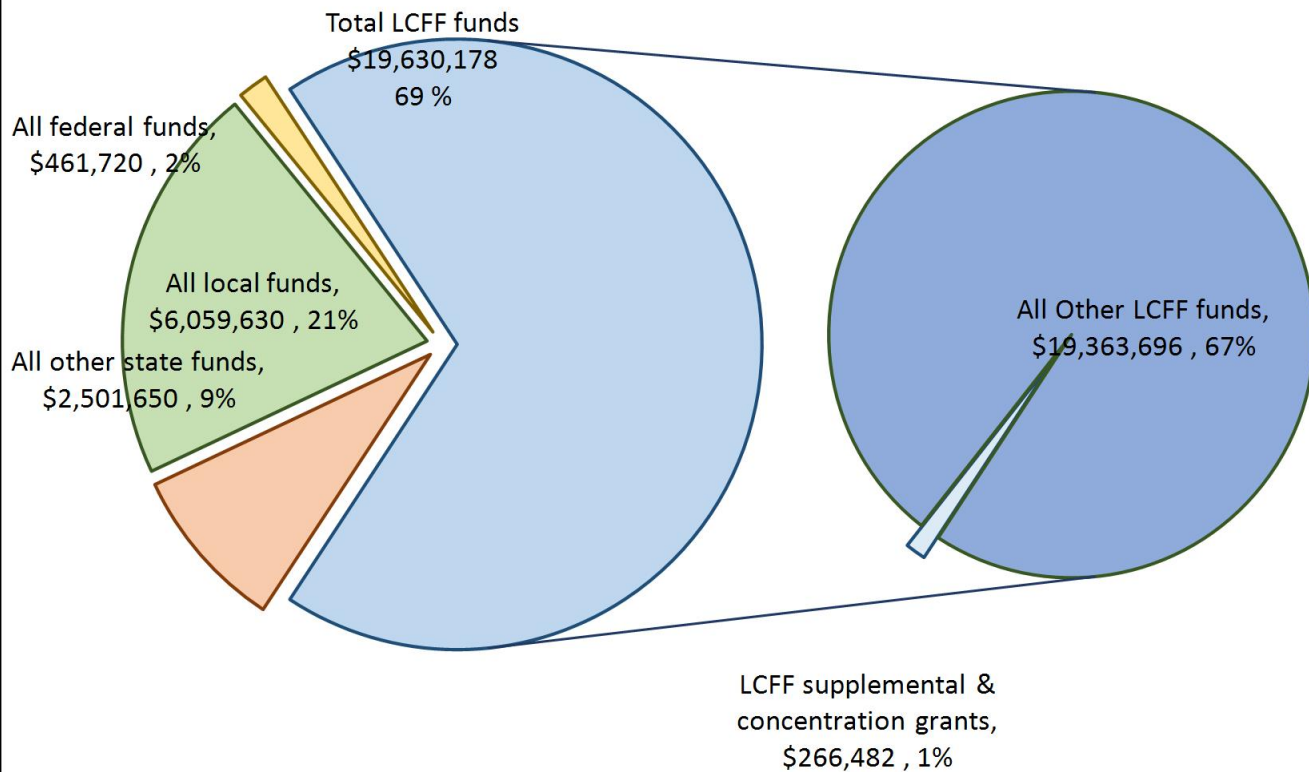LEA contact information:

Julie Parks

Superintendent

925-377-4101

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
$19,630,178
69 %

All federal funds,
$461,720 , 2%

All local funds,
$6,059,630 , 21%

All other state funds,
$2,501,650 , 9%

All Other LCFF funds,
$19,363,696 , 67%

LCFF supplemental &
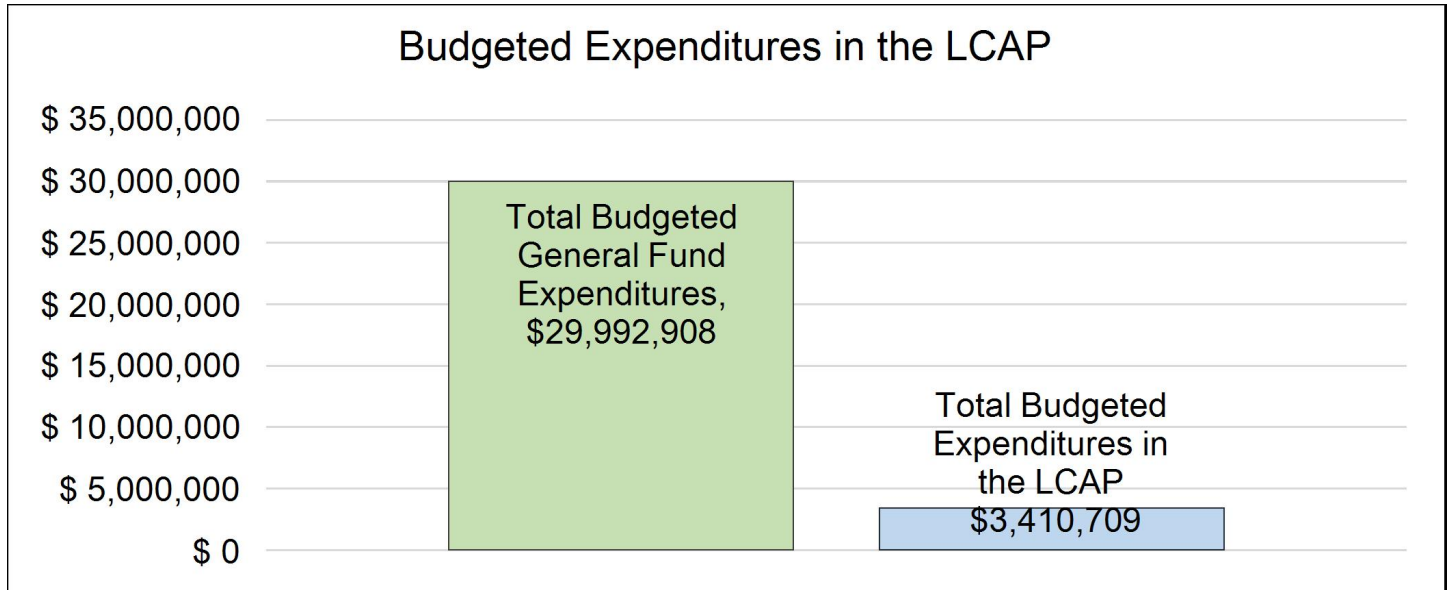concentration grants,
$266,482 , 1%

This chart shows the total general purpose revenue Moraga 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 Moraga Elementary School District is $28,653,178, of which $19,630,178 is Local Control Funding Formula (LCFF), $2,501,650 is other state funds, $6,059,630 is local funds, and $461,720 is federal funds. Of the $19,630,178 in LCFF Funds, $266,482 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

$ 35,000,000	
$ 30,000,000	
$ 25,000,000	Total Budgeted General Fund Expenditures, $29,992,908
$ 20,000,000	
$ 15,000,000	
$ 10,000,000	Total Budgeted Expenditures in the LCAP
$ 5,000,000	$3,410,709
$ 0	

This chart provides a quick summary of how much Moraga 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: Moraga Elementary School District plans to spend $29,992,908 for the 2024-25 school year. Of that amount, $3,410,709 is tied to actions/services in the LCAP and $26,582,199 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
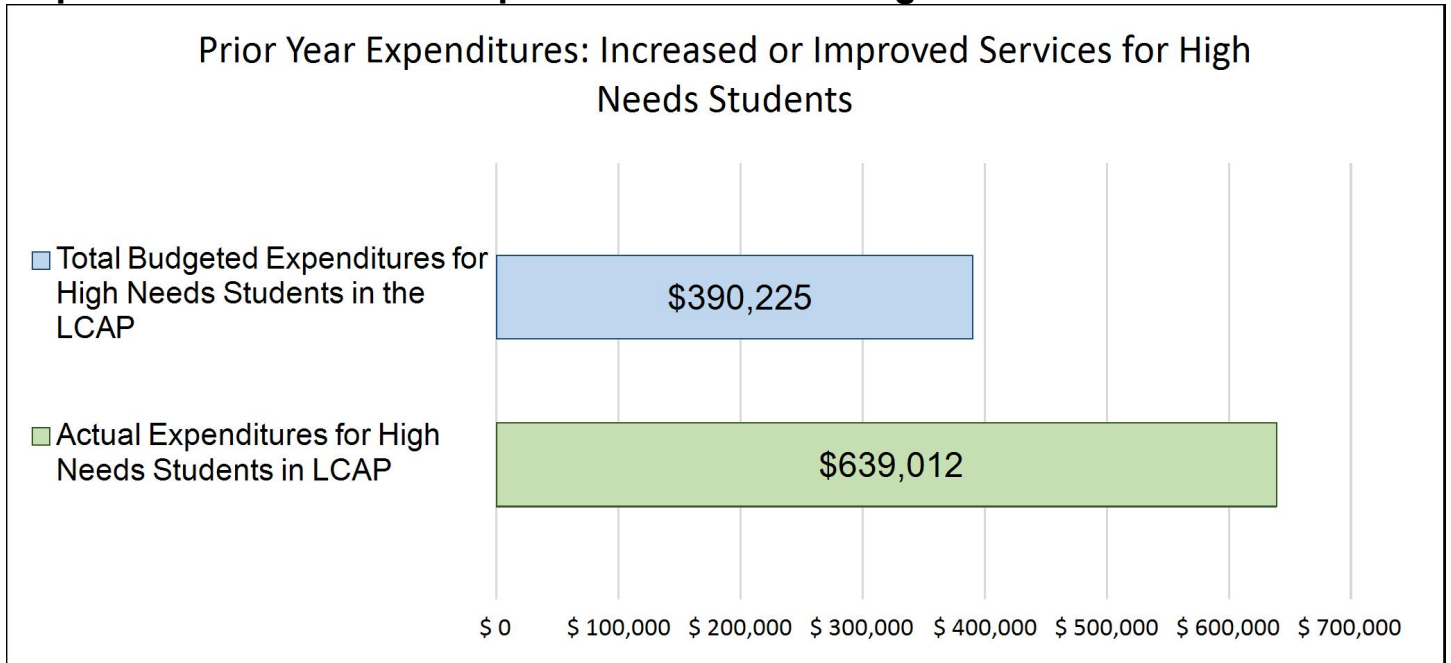
The district allocates 85% of the total general fund expenditure budget to provide salaries and benefits for our employees. These costs account for the human resources required to carry out a vast array of educational support activities such as custodial activities, health and safety, building maintenance and operations, and more. These educational support activities and programs do not directly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.

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

In 2024-25, Moraga Elementary School District is projecting it will receive $266,482 based on the enrollment of foster youth, English learner, and low-income students. Moraga Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Moraga Elementary School District plans to spend $267,199 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: $390,225

Actual Expenditures for High Needs Students in LCAP: $639,012

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

This chart compares what Moraga 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 Moraga 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, Moraga Elementary School District's LCAP budgeted $390,225 for planned actions to increase or improve services for high needs students. Moraga Elementary School District actually spent $639,012 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Moraga Elementary School District	Julie Parks Superintendent	jparks@moraga.k12.ca.us 925-377-4101

Goals and Actions

Goal

Goal #	Description
1	All students will have access to standards and resources, and support, to demonstrate progress in mathematics, English language arts/literacy, Next Generation Science Standards (NGSS), physical education, history social-science, health and visual and performing arts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Performance: Average distance from standard (P4-A, P8-A)	83.6 points (2018-19)	72% of students are at or above standard in ELA on the spring 2021 administration of Illuminate assessment (CAASPP was not administered this year).	72.6 points (2021-22)	70 points (2022-23)	87.6 points
Math Performance: Average distance from standard (P4-A, P8-A)	68.5 points (2018-19)	60% of students are at or above standard in math on the spring 2021 administration of Illuminate assessment (CAASPP was not administered this year).	59.7 points (2021-22)	58.5 points (2022-23)	74.5 points
Students with access to and implementation of the CA Standards and instructional materials including ELD standards (P1-B, P2-A,2-B)	100% (2018-19)	100% (2021-22)	100% (2022-23)	100% (2023-24)	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English language students progress towards English language proficiency (P4-E)	81% making progress toward English language proficiency (2018-19 CA Dashboard) 16.4% students scoring a level "4" on ELPAC (2018-19)	13.98% students scoring a level "4" on ELPAC (2020-21 on DataQuest)	71.4% making progress toward English language proficiency (2021-22 CA Dashboard) 45.95% students scoring a level "4" on ELPAC (2021-22 on DataQuest)	64% making progress toward English language proficiency (2022-23 CA Dashboard) 30.91% students scoring a level "4" on ELPAC (2022-23 on DataQuest)	15% of students scoring a level "4" on ELPAC per year
English language learner reclassification rate (P4-F)	4% (2018-19)	81.2% (2019-20 on DataQuest)	No Report is Available	18% (2022-23 Local Data)	10% Learner Reclassification per year
Teachers appropriately assigned and fully credentialed in the subject areas via audit (P1-A)	99% (2020-21)	92.12% (2021-22)	No Report is Available	91.6% (2022-23)	100%
Students with disabilities increase Distance from Standard (DFS) in ELA and math standards as measured by the CAASPP and CA Schools Dashboard (4A)	ELA DFS = -1.9 Points; Math DFS = -30.6 (2018-19)	39% of students are at or above standard in ELA on the spring 2021 administration of Illuminate assessment (CAASPP was not administered this year). 32% of students are at or above standard in math on the spring 2021 administration of Illuminate assessment	ELA DFS = -9.9 points; Math DFS = -21 points (2021-22)	ELA DFS = -11.2 points; Math DFS = -22.3 points (2022-23)	ELA and math DFS at or above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(CAASPP was not administered this year).			
Facility Inspection Report Rating (P1-C)	Good	Good (2021-22)	Good (2022-23)	Good (2023-24)	Increase or maintain "Good" rating
Implementation of and access to a broad course of study and materials including English learners, low income, foster youth, homeless and students with disabilities (ELA, math, social science, health, world language, physical education, science, and visual and performing arts) (7A, 7B, 7C)	100% (2020-21)	100% (2021-22)	100% (2022-23)	100% (2023-24)	100%

Goal Analysis

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

A description of the overall implementation of the actions for this goal are as follows:

Goal 1 is a breadth goal that covers several required areas for LCAP reporting. This year, Moraga School District focused specifically on professional learning communities (PLCs) and teacher leadership as a way to continue to make progress in improving student outcomes.

English language learner reclassification rate is not updated for 2021-2022 and, therefore, unavailable to report. The same is true for teachers appropriately assigned and fully credentialed in the subject areas. This LCAP includes the most updated numbers for these metrics that are available.

There are several substantive differences between the planned actions and implementation.

Action 1.4 was not completed. A deferred maintenance plan was not concluded, however a new Facilities Master Plan was completed and presented in March 2024. This will be utilized to develop a deferred maintenance plan in 2024-2025.

Action 1.7 was partially implemented. Progress was made on service learning and the intersection between service, project based learning, and environmental literacy through the school gardens. Each school has active collaboration on school gardens. Additionally, STEM was increased through the introduction of a new science program in elementary schools. Overall, PBL was only partially implemented through teachers interested in opting into professional development.

Action 1.8 was updated to include elementary school schedules. The JMIS schedule has been fully implemented and continues to improve in capacity. Elementary schedules remain largely untouched and this will be moved into a future LCAP action.

Action 1.9 was implemented for two years of the LCAP cycle during the time that one-time dollars were available to support extended learning. In 2023 this action was completed and it was not implemented in the final year of the 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.

A material difference was identified for Action 1.9. Budgeted expenditures and unaudited actuals were different due to the decision not to continue summer school intervention after the sunset of one-time funding. Moraga School District did change the model for extended school year for students with IEPs to include a co-teaching model with general education and special education teachers. This delivery model enriched the curriculum and provided additional support for students in special education who may still be impacted by lost learning from school closures during the pandemic.

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

Action 1.1: A human resources technician reviews all credentials to ensure hiring of highly qualified teachers. The district maintains a close relationship with several nearby universities to support interns in working toward full credentials. Interns have been more frequently hired in response to an overall shortage of teachers. This has resulted in a decrease in "clear credentialed" teachers. However, collaboration with the County Office of Education ensures that all teachers are properly certified to be in classrooms. This action was effective and will be moved to a focus goal in human resources next year.

Action 1.2: All adoptions are current for curriculum and instruction and represent standards aligned content. Additional materials to supplement and support students in need of intervention are being implemented. Students have access to textbooks and a second set of textbooks is available to JM students to use at home. The Clever portal houses online materials and is accessible for all students. This year, a group of Literacy Leaders met throughout the year to consider a pilot of a new English Language Arts curriculum in 2024-2025. This action was effective and will be continued next year attached to a metric on the dashboard.

Action 1.3: The school facilities are in good repair and the FIT report was presented in December 2023. This action was effective and will be moved to a focus goal on resource coherence next year.

Action 1.4: A Facilities Master Plan was adopted in March 2024. The Facilities Master Plan supports a new bond that passed with Moraga voters in March. This action was effective and will be moved to a focus goal on resource coherence next year.

Action 1.5: The focus of professional development revolved around the implementation of professional learning communities (PLCs). Moraga School District partnered with Solution Tree to develop teacher leadership teams (Guiding Coalitions) for each of the district schools. Teams met with Solution Tree for four release days over the year to develop understanding of the key tenets of PLCs, collaborative culture, focus on learning, and results orientation. In DEIB, Equity Facilitators, teacher leaders in DEIB, met four times throughout the year to develop age appropriate lessons on diversity for students and to work on goals for teacher observation and mindful inquiry. This year, MSD had five professional development days for certificated staff. Staff completed surveys at the end of each professional development day. In August 2023, the focus was on PLCs, specifically essential standards. In October 2023, teachers worked common formative assessments. For January 2024 professional development, teachers continued work in teams and also were allocated time for individual planning. On the March 2024 professional development day, all staff came together to work on specific areas of collaboration that were most relevant to their teams. Teachers were surveyed on their understanding of PLCs. 90.5% of teachers responded with "4" or "5" on a prompt regarding the understanding of PLCs and 91.8% of teachers responded with a "4" or a "5" on a prompt regarding understanding of how to identify essential standards. Based on local data, this action was effective and will be continued next year.

Action 1.6: The assessment data from 2022-2023 was based on administration of the CAASPP and CAST assessments. In English Language Arts (ELA) all students performed 70 points above the standard, earning a rating of "blue" on the California School Dashboard. The student groups that were not ranked "blue" were students with disabilities ("orange") and English learners, Hispanic, and White students ("green"). Students with disabilities performed 11.2 points below the standard, 1.4 points lower than the 2021-2022 administration of the CAASPP. In mathematics all students performed 58.5 points above the standard, earning a rating of "blue" on the California School Dashboard. The only student groups that were not ranked "blue" were students with disabilities ("yellow") and English learners, Hispanic, Two or More Races, and socioeconomically disadvantaged students ("green"). Students with disabilities were 22.3 points below the standard, 1.4 points lower than in 2021-2022. While there are strengths in these scores, Moraga School District has not met the goals established based on the 2019 CAASPP. There is work to do, specifically, to address the needs of students with disabilities.

EasyCBM English Language Arts and math assessments and Fountas and Pinnell reading assessments (elementary only) are also assessments utilized to understand student growth and performance. EasyCBM is given to students three times per year and teachers use data to drive instruction. These scores are used to report progress on report cards. In the Winter administration of EasyCBM, the percentage

of students "at risk" in ELA was 8% and the percentage of students "at risk" in math was 5.6% in grades K through 8. Fountas and Pinnell is used in grades 1 through 5 to assess reading levels. By the end of March, 84.4% of students were at or above standard on this assessment. Teachers also use formative assessments developed by teacher teams. Based on local data, this action was partially effective and will be continued next year.

Action 1.7: Project based learning is an initiative that requires more focus. A pathway for this is through STEAM and environmental literacy. STEAM is supported by MEF grant money and includes STEAM classes at JM and elementary science teachers on special assignment (TOSAs) to support science lab application. TOSAs have developed essential standards, aligned with Next Generation Science Standards (NGSS), and driving instruction that was supplemented in the general education classroom. All kindergarten through 5th graders received science lab instruction. Local funds from the Moraga Education Foundation (MEF) were deployed this year to improve science facilities. Bring Your Own Device (BYOD) continued at JM. Carts of devices are available in each classroom. An educational technology TOSA supported digital citizenship, computer science, and teacher professional development in technology. This was a new position this year created in response to a reorganization in technology. Clever is used for student resources, including online texts. For Environmental Literacy, Eco Club at JM monitors the waste deferral program and is built into the school day. Meal service delivery has improved in the area of waste management, utilizing reusable baskets to reduce waste and increasing scratch cooking to avoid processed foods in packaging. This year, two community service days focused on campus beautification engaged students in outdoor learning and active engagement in improving school environments. The Eco Club from JM brought a Climate Resolution to the Governing Board for approval in April 2024. This action was not effective as written and requires an updated metric to be effective in the future.

Action 1.8: The JM Team implemented a new schedule that incorporates longer instructional blocks, an intervention period, and collaboration time for teachers. In December 2023, data was gathered on the Academy period. JM worked on "tagging" students for the Academy. An average of 15% of students are "tagged" on Tuesdays and 9% are "tagged" on Fridays. Most of the tagging is for content support and enrichment. Teacher's shared that challenges included students already being "tagged" and resistance from students to attend "tagged" Academies. Students reported that "tagging" was helpful, but sometimes annoying. Work remains to be done on looking at the elementary school day schedules. Based on local data, this action was effective and will be continued with some updates next year.

Action 1.10: Literacy intervention was changed to meet the needs of students and to better align with brain research on how children acquire literacy skills.. In the 2023-2024 school year Moraga School District offered a 10 week math intervention program for 3rd-5th grade students. Students were identified for the program using multiple measures including EasyCBM and report card data. Students who attended the math intervention took a pre and post assessment. Students' post assessment results were an average of 17% higher than their pre-assessment scores. Changes made to the literacy intervention were effective and this will be continued next year.

Action 1.11: The DEIB Committee worked monthly (eight times over the year) to update goals. A comprehensive MSD Diversity, Equity, Inclusion, and Belonging Plan was maintained that highlighted four areas of focus: Systems and Structure, Culture and Climate, Curriculum, and Community. Some highlights of the year include: continuation of the Sandy Hook Promise Anonymous Reporting System for the reporting of any threats, harassment, bias, or racism, continuation of gender support plans for LGBTQ+ students, continuation of a Gay-Straight Alliance (GSA) at JM, continuation of student equity work through SLAM! at JM, curriculum on diversity for elementary students and on topics related to bias and discrimination at JM. Based on local data, this action was partially effective and will be continued next year.

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 following reflections are brought forward by our educational partners:

Action 1.1: Educational partners had strong feelings about the need to recruit and retain excellent teachers for our schools. As a result, this action will be transitioning into a focus goal. The goal will be a commitment to recruiting and retaining staff and will include additional, specific actions based on feedback. These actions include more robust teacher onboarding, a classified professional development plan, the development of a staff handbook, and efforts to recruit more diverse staff.

Action 1.2: Research based literacy practices remain a priority for parents, teachers, and administration. Professional development on this topic will continue into 2024-2025. Actions next year include identifying a refinement of the Tier 2 literacy intervention developed this year, Tier 3 implementation of an Orton-Gillingham program, a review of our current district assessments, and piloting two new kindergarten through fifth grade English Language Arts curricula for a possible new adoption in 2025-2026.

Action 1.3: Educational partners have a desire to understand resource coherence more deeply. This includes the budget, the budget process, and facilities management. Next year, Moraga School District will have a local facilities bond. This will support improvement on the FIT report. Because of local input around this area, a focus goal on resource coherence will be developed for the 2024-2027 LCAP.

Action 1.4: A Facilities Master Plan has been completed and presented to the Governing Board. This action will be continued into the 2024-2027 LCAP as the Moraga School District will develop a Deferred Maintenance Plan. State bond money for modernization will help to fund this plan.

Action 1.5: Professional development remains a top priority from educational partners for the 2024-2027 LCAP. There is a need to continue work in professional learning communities and focus on continued capacity building with teacher leaders. Guiding Coalitions will continue training on professional learning communities (PLCs) to bring strategies to school sites to support teacher collaboration around the four questions:

What do we want students to learn?
How will we know if they have learned it?
How will we respond when they do not learn it?
How will we respond when they do reach proficiency to extend learning?

Next year, specific guidance on what is "tight" and what is "loose" for professional learning communities will support continued growth in these practices.
The third and fourth questions of PLCs need continued work, bringing Multiple Tiered Systems of Support (MTSS) into alignment with work on PLCs. This will be achieved through continued leadership development, coherent planning of professional development, and clear

communication of the overarching vision. Special focus will be on bringing education specialists and English learner development teachers into the work of PLCs and MTSS. This will include professional development on Tier 1 strategies to support students in the comprehensive setting. Additionally, singleton teachers will be supported to collaborate with content areas and across content areas. Teachers continue to advocate for time for meaningful collaboration and this will continue to be supported next year.

Action 1.6: There is a need next year to focus on grading and grade and assignment reporting. This has been recommended by both parents and teachers. Essential standards should drive report card areas of focus and a committee will begin working on this next year. Common formative assessments will continue to be an increasing focus, giving teachers more autonomy over the assessments of essential skills. EasyCBM will continue to be used for benchmarking student progress and screening for reading difficulties. In January of 2025 the California Department of Education (CDE) is scheduled to release a list of approved screeners. The district may need to adopt a new screening for reading difficulty if EasyCBM is not on that list.

Support will be given in developing the capacity of teachers and grade level and department teams to use assessment data to generate goals,intervene and extend learning with students. Specifically, analysis of assessment data reveals a need for calibration and shifts in assessment to better understand student progress and intervention needs. A comprehensive assessment report will continue to be presented to the board in October.

At JM, there is a desire to look at grading practices and grade reporting. Specifically, there is a desire to consider standards for grade reporting and the possible adoption of a new platform for grade and assignment posting.

Action 1.7: Project Based Learning (PBL), STEAM, and Environmental Literacy lacked a clear plan for implementation. In 2024-2027, there will be a focus on STEM, including environmental literacy and elementary teachers on special assignment (TOSAs) to support science instruction. Elementary science TOSAs continue to be funded through the MEF grant and have identified essential standards and developed a guaranteed and viable curriculum for elementary school students. In the 2024-2027 LCAP, metrics from the CAST will be utilized to track overall progress in this area.

In technology, budget reductions have necessitated the reduction of a Technology TOSA. The community supports bringing this position back and values this instruction. In 2024-2025, digital citizenship will remain a priority and the delivery method will shift to classroom teachers and library media specialists. Long term, there is a desire to increase staffing in this area. Additionally, technology is incorporated into a new focus goal on resource coherence. BYOD at JM is in implementation, but a new student handbook for technology and an updated replacement plan are needed. This will allow greater oversight of devices and support behaviors around device management and responsibility.

Action 1.8: This action will continue with a specific focus on refining the use of Academy at JM and in looking at potential changes for the elementary schedule that allow for more Tier 2 intervention embedded within the day. Committees will be formed at elementary to explore this and the master schedule will be designed to support more collaboration.

Action 1.10: There continues to be interest in intervention by all educational partners. The updated literacy intervention program will be analyzed for outcomes. The training for literacy teachers has changed to adjust to a more targeted, data driven approach. There is a need to

train teachers on intervention and strategies for Tier 2 instruction within the classroom. At JM, education specialists will receive specific training on literacy intervention and literacy tutors will be utilized to support instruction required by IEPs.

At JM, Academy intervention will be utilized for targeted support in classes. Comprehensive work on MTSS will support understanding of tiered interventions. Additionally, co-teaching will be continued in English and math classes.

Action 1.11: DEIB continues to be a priority for educational partners. Equity Facilitators will continue to support teacher growth, primarily through learning walks. They will meet throughout the year to design professional development and support. District leadership will meet with affinity groups of parents to understand diverse student experiences. More targeted lessons at all grade levels will be introduced to continue student support in developing an inclusive culture.

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	Provide a safe environment for the wellbeing of all students, where they feel confident and are connected with peers and caring adults, who can challenge them with clear and high expectations, and present culturally responsible and inclusive lessons to maximize their learning potential.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate (P5-A)	97.0% (2019-20)	98.86% (2021-22)	96.5% (2022-23)	97.2% (2023-24)	97.3%
Suspension Rate (P6-A)	0.10% (2019-20)	0.10% (2020-21)	0.5% (2021-22)	0.6% (2022-23)	0.07%
Expulsion Rate (P6-B)	0.0% (2019-20)	0.0% (2020-21)	0.0% (2021-22)	0.0% (2022-23)	0.0%
Chronic Absenteeism Rate (P5-B)	2.2% (2019-20)	2.4% (2020-2021)	1.9% (2021-22)	3.5% (2022-23)	1.9%
Middle School Dropout Rate (P5-C)	0.0% (2019-20)	0.0% (2020-21)	0.0% (2021-22)	0.0% (2022-23)	0.0%
Safety/Connectedness California Healthy Kids Survey K-5 (P6-C)	85%/78% (2018-2019)	93%/85% (2021-22)	Survey not administered this year.	94%/89% (2023-24)	90%/83%
Safety/Connectedness California Healthy Kids Survey 6-8 (P6-C)	82%/77% (2018-2019)	75%/71% (2021-22)	Survey not administered this year.	76%/74% (2023-24)	89%/77%
Social Emotional Learning Student Survey 3-5 (P6-C)	October 2022:	N/A	February 2023:	May 2024:	All areas in the 80th to 99th Percentile nationally.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All areas in the 80th to 99th Percentile nationally. Self Management 82% Favorable Social Awareness 77% Favorable Self Efficacy 68% Favorable Emotion Regulation 60% Favorable		All areas in the 80th to 99th Percentile nationally. Self Management 82% Favorable Social Awareness 78% Favorable Self Efficacy 70% Favorable Emotion Regulation 59% Favorable	All areas in the 80th to 99th Percentile nationally. Self Management 82% Favorable Social Awareness 79% Favorable Self Efficacy 73% Favorable Emotion Regulation 63% Favorable	
Social Emotional Learning Student Survey 6-8 (P6-C)	October 2022: Self Management 79% Favorable (80th to 99th Percentile nationally) Social Awareness 67% Favorable (40th to 59th Percentile nationally) Self Efficacy 55% Favorable (40th to 59th Percentile nationally) Emotion Regulation 53% Favorable (80th to 99th Percentile nationally)	N/A	February 2023: Self Management 77% Favorable (80th to 99th Percentile nationally) Social Awareness 66% Favorable (40th to 59th Percentile nationally) Self Efficacy 56% Favorable (40th to 59th Percentile nationally) Emotion Regulation 55% Favorable (80th to 99th Percentile nationally)	May 2024: Self Management 76% Favorable (80th to 99th Percentile nationally) Social Awareness 69% Favorable (60th to 79th Percentile nationally) Self Efficacy 57% Favorable (40th to 59th Percentile nationally) Emotion Regulation 58% Favorable (80th to 99th Percentile nationally)	Maintain Self Management and Emotion Regulation in the 80th to 99th Percentile nationally. Increase Social Awareness and Self Efficacy to 60th to 79th Percentile nationally.
Diversity, Equity, Inclusion, and Belonging Survey 6-8 (P6-C)	October 2022: Diversity and Inclusion 81% Favorable (80th to 99th Percentile)	N/A	February 2023: Diversity and Inclusion 79% Favorable (60th to 79th Percentile)	May 2024: Diversity and Inclusion 79% Favorable (60th	Increase Diversity and Inclusion to 80th to 99th Percentile nationally.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Cultural Awareness and Action 58% Favorable (40th to 59th Percentile) Sense of Belonging 50% Favorable (20th to 39th Percentile)		Cultural Awareness and Action 58% Favorable (40th to 59th Percentile) Sense of Belonging 47% Favorable (20th to 39th Percentile)	to 79th Percentile nationally) Cultural Awareness and Action 55% Favorable (40th to 59th Percentile) Sense of Belonging 51% Favorable (20th to 39th Percentile)	Increase Cultural Awareness and Sense of Belonging to 60th to 79th Percentile nationally.

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.

A description of the overall implementation of the actions for this goal are as follows:

Goal 2 is a focus goal for wellness and connectedness in the Moraga School DIstrict. This continued to be a focus of school initiatives for 2023-2024.

Social emotional learning (SEL) and diversity, equity, and inclusion (DEI) survey data were added as metrics for this goal in 2022-2023. Data was updated at the midyear report and at the end of the year report.

There are several substantive differences between the planned actions and implementation.

Action 2.1: Primary to this goal was the addition of counseling staff and resources to support social emotional learning (SEL) and continued implementation of this initiative. Surveys continued to be administered to measure student learning in SEL and help school sites set goals for improvement in their Single Plans for Student Achievement (SPSA). In 2023-2024, support for the positive behavior intervention program (PBIS) was provided through the California Integrated Supports Project (CA-ISP) and included 35 hours of training for teams and teachers throughout the year.

Action 2.2: The California Healthy Kids Survey (CHKS) was not administered in 2022-2023 so specific actions related to this could not be implemented. However, continued work building connectedness through PBIS and SEL was implemented. At JM, specific lessons on schoolwide norms and expectations were given and a positive reward system was established for the first time.

Action 2.3: Growth of work on multiple tiered systems of support (MTSS) was primarily visible in the continued implementation of student response teams (SRTs) at all school sites. JM implemented the Certified California MTSS grant and nine teachers met throughout the year to complete coursework.

Action 2.4: The DEI survey was administered at JM. This year, student lessons were developed to support DEI practices at school sites.

Action 2.5: Attendance practices are in the process of shifting to bring greater alignment throughout the district with educational code requirements. The District Office took control over communications about attendance implementing a new system.

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

There are no material differences between budgeted expenditures and estimated actuals expenditures.

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

The Moraga School District actions have proven to be effective by the measures and narratives indicated:

Action 2.1: Social Emotional Learning (SEL) curriculum, Second Step, continued to be implemented in K-8 in our schools by counseling staff and teachers. Elementary lessons were given weekly. Elementary students received the full scope and sequence of Second Step lessons (four units, 22 lessons). JM lessons were given monthly in homebase academy and included SEL competencies. Responsive lessons on equity and inclusion topics were also conducted. Elementary schools continued Positive Behavior Intervention Systems (PBIS) and received the Silver designation for 2023 for implementation and three teams have applied for Gold designation for 2024. Six site based professional learning topics were provided on integrating SEL, PBIS, and culturally responsive practices. Sites used School Wide Intervention System (SWIS) data to track behaviors and interventions. Tier 2 PBIS is implemented with 85% fidelity at Rheem, 81% at Los Perales, and 92% at Camino Pablo per the Tiered Fidelity Inventory (TFI). Tier 1 PBIS is 83% implemented at Camino Pablo, 90% at Rheem, and 80% at Los Perales per the TFI. JM continued PBIS work with a leadership team by establishing Tier 1 practices such as a behavior flowchart and began tracking office discipline referrals. Tier 1 practices are implemented with 47% fidelity at JM per the TFI and the school has applied for Bronze statewide recognition. Mental health staff received training on restorative practices and will begin to implement at sites. The Coordinating Council gave feedback that more communication about PBIS and discipline would be helpful for parents in understanding these actions. Based on local indicators and panorama survey data, this action is effective and should be continued.

Action 2.2: The California Healthy Kids Survey (CHKS) was administered at the end of 2023-2024. Results show that 7% of fifth grade students reported frequent sadness, an increase from 5% in 2022, but still below the state average of 19%. 89% of fifth grade students reported wellness, an increase from 84% in 2022 and higher than the state average of 72%. Seventh graders indicated less chronic sadness (18%) than 2022, less social/emotional distress (20%), and greater life satisfaction (78%). Eight percent of seventh graders reported considering suicide, a decrease from 12% in 2022. In terms of metrics, elementary students met the goals in safety and connectedness indicators. At JM, goals were not met yet, but progress was made in both safety and connectedness from the baseline.

In order to ensure more attention to student perceptions, an SEL survey through Panorama was given three times during the 23-24 school year to 3rd through 8th graders to gauge four concepts of SEL: self management, social awareness, self efficacy, and emotion regulation. Overall, elementary students are in the 80th to 99th percentile in all areas. JM students scored lower in social awareness and self efficacy, but showed growth in both these areas over the year. This will be an area of focus moving forward. Diversity, equity, inclusion, and belonging (DEIB) work also overlapped with work on connectedness, including Recognize All Differences (RAD) clubs at the elementary and intermediate levels and a Gay-Straight Alliance (GSA) at JM.

Safety was also an area of focus. There was a focus on training for staff and development of a Workplace Violence Prevention Plan. The Safety Committee is interested in setting goals around technology for next year.

Based on CHKS data and local indicators, this action is effective and should be continued next year.

Action 2.3: Multiple Tiered Systems of Support (MTSS) was led by the Assistant Superintendent of Administrative Services. The comprehensive pyramid of interventions was updated to include academic, social emotional, and behavioral dimensions. A particular focus on building the capacity of the student response team (SRT) was important this year. Teams were developed at each school site and processes for referring students were established. This year, SRTs supported intervention for 107 students. As a result, students received tiered interventions and less than 10% of students referred for SRT required special education eligibility assessment. Based on local indicators, this action is effective and should be continued next year under a maintenance goal for learning.

Action 2.4: Moraga School District implemented a survey on DEIB from Panorama for intermediate school students. This is a nationally normed survey. This metric was added to Goal 2. Students reported in May 2024 at 79% favorable (60th to 79th percentile) in diversity and inclusion, 59% favorable (40th to 59th percentile) in cultural awareness and action, and 51% favorable (20th to 39th percentile) in sense of belonging. There is room for some growth in these areas and this will be a focus in 2024-2025. Based on panorama data, this action is effective and should be continued next year.

Action 2.5: Chronic absenteeism increased in 2022-2023. Work has been done to centralize the attendance communication process. There have been some challenges in establishing regular timelines for attendance letters, but progress has been made in the consistency of communication in this area. Based on chronic absenteeism and attendance data, this action is partially effective and will continue to be a focus moving into 2024-2025.

The following reflections are brought forward by our educational partners:

Action 2.1: Teachers are interested in looking more deeply at the SEL curriculum, Second Step. At JM, there are concerns that these lessons are not connecting with students and some success with lessons on DEIB have generated thinking about how to engage in more engaging topics. In surveys, educational partners overwhelmingly approve of increased counseling staff to ensure a full time counselor at each elementary school. MEF funds will continue to support an intake specialist for the JM Wellness Center to provide additional service. CSEA is interested in exploring this position in more depth. Wellness Centers were expanded to the elementary schools, also supported by MEF, and will continue to be open for students. PBIS implementation will continue at all elementary schools and at JM. JM continues to need collaboration and support in implementing PBIS and teachers want to have more clear expectations and consequences in place for student behaviors. Elementary schools will continue to maintain leadership PBIS teams and ongoing reflection will happen in staff meetings through the CA-ISP grant.

Action 2.2: After receiving new data from the CHKS, work will be done to share this information with the educational partners in 2024-2025. In elementary schools, connectedness is very high. At JM, some progress was made from the prior administration of the CHKS. The JM PTA has an interest in expanding clubs to support connection. Moraga School District will also collaborate with the Acalanes Union High School District (AUHSD) to participate in summits. The Panorama SEL survey will continue to track student growth. Safety continued to be a top priority from the community.

Action 2.3: A Student Review Team (SRT) was established to support interventions between Tier 1 and Tier 2 and this will continue into 2024-2025 with increasing focus on building out Tier 1 interventions and Tier 2 supports. Teachers have a strong interest in building interventions to be able to support students with diverse needs. Academy time at JM will continue to develop more targeted interventions for students. This will be assisted by more robust common assessments on essential standards and collaboration. The MTSS grant at JM will continue to be implemented for the participating cohort of teachers.

Action 2.4: Continue the Panorama DEIB survey for students and share data with the community. The DEIB Committee and Equity Facilitators would like to implement more lessons on topics of diversity. Implement a student "fishbowl" at JM to hear from students about experiences and build empathy.

Action 2.5: Continue School Attendance Review Teams (SART) based on Tiered Re-engagement Process to address barriers to attendance, including conferences, check-ins, connections at school, and community resources. Utilize ParentSquare to automate letters and attendance notification.

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	Increase parent engagement by improving the frequency and transparency of communication, building alliances with the school community to foster relationships, sharing resources, and developing mutual goals with stakeholders.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Education Programs (P3-A)	4 per year (2020-21)	10 (2021-22)	4 (2022-23)	3 (2023-24)	3 series of 3 targeted to Early Intervention Program, Tk-5th and 6th-8th parents
School/District Communication- Including parents of low income, English Learner, and foster and homeless students. (P3-A,B)	2 per month (2020-21)	2 per month (2021-22)	2 per month (2022-23)	2 per month (2023-24)	2 per month
Percent of Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster Youth Participants on Coordinating Council (P3-A, B; P3-B)	21-22 Percent of Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster Youth	12.5% (one of eight parents in 2021-22)	12.5% (one of eight parents in 2022-23)	12.5% (one of eight parents in 2023-24)	Coordinating Council percent of parent members is the percent of Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & Foster Youth
Parents of Exceptional Moraga Students	4 per year (2020-21)	4 per year (2021-22)	4 per year (2022-23)	4 per year (2023-24)	3 per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(POEMS) meetings (3C)					
Live-stream Governing Board meetings (3A)	100% (2020-21)	100% (2021-22)	100% (2022-23)	100% (2023-24)	100%
Presidential Volunteer Service Award percent participation	0.01% (2020-21)	0.001% (three students in 2021-22)	0.001% (three students in 2022-23)	0.001% (two students in 2023-24)	0.04%

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.

A description of the overall implementation of the actions for this goal are as follows:

Goal 3 is a focus goal on community engagement. This goal involves long term actions to invest in greater community engagement.

There are no substantive differences between the planned actions and implementation.

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.

A material difference was identified for Action 3.5. Budgeted expenditures and unaudited actuals were different due to an increase in expense for the live streaming technology.

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

Action 3.1: MSD offered a minimum of three parent education events each year based on feedback from the Coordinating Council and the DEIB Committee. The parent education events had variable attendance and were offered in a variety of formats: panels with district

employees, speakers in collaboration with partner districts, online formats in partnership with various organizations, and book clubs based on feedback from parents. Overall, attendance was largely dependent on the topic and the timing of the event. The events were effective in engaging interested participants, but not necessarily effective at engaging a large number of parents. This was partially effective, as attendance is not robust or consistent.

Action 3.2: MSD adopted ParentSquare for communications from teachers, schools, and the district. 100% of families are enrolled and receiving messages. This has been effective in consolidating information and feedback from parents and teachers is that communication is timely and informative overall. This update was effective.

Action 3.3: POEMS includes special education parent liaisons for each site that meet throughout the year to discuss issues and needs. This was partially effective, as attendance is not robust or consistent.

Action 3.4: Committees continue to be an effective strategy for engagement.

Action 3.5: 100% of Governing Board meetings were live streamed with technology. This action is effective.

Action 3.6: Service award recipients remain low. However, service learning expanded during the 2021-2024 LCAP to include the Moraga Day of Service, a Winter Service, and MLK Day of Service. Efforts for increased participation in service learning are showing positive results. This action is gaining momentum and is partially effective. It should be continued in the next year.

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 following reflections are brought forward by our educational partners:

Action 3.1: Upon feedback from the Coordinating Council and data collection on engagement, parent education will be continued primarily through local events with Moraga School District staff. There is a desire for more capacity to provide feedback that was indicated in surveys of parents and staff. Town Hall formats could provide this space on topics of interest. There is an interest in working with educational partners to identify topics for discussion.

Action 3.2: ParentSquare will continue to be utilized for communications. Expansion of the use of ParentSquare will be explored, including sending electronic attendance letters and grades. In addition, parents have recommended flagging messages for different levels of urgency to ensure clear communication. Teachers will be trained in communication on ParentSquare.

Action 3.3: POEMS will continue next year with collaboration from OUSD and LAFSD to reignite this important group. The Governing Board suggests developing metrics to measure this.

Action 3.4: Committees will continue to be offered. A focus on building the District English Learner Advisory Committee (DELAC) will continue. Reformatting of the DEIB Committee is necessary to increase engagement. This will include more student participation and shared facilitation. The Governing Board would like to see more affinity spaces offered to increase feedback from all parents. The Governing Board has suggested more publicity of committee actions.

Action 3.5: Governing Board meetings will continue to be live-streamed.

Action 3.6: Service learning will continue. PTAs and Coordinating Council are very supportive of this area. Investment will be made specifically in the area of environmental literacy and garden updates.

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	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

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.

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

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.

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
5	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

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.

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

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.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Moraga Elementary School District	Julie Parks Superintendent	jparks@moraga.k12.ca.us 925-377-4101

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.

The Moraga School District is located in Moraga, California, a community in Contra Costa County that lies beyond the Oakland hills, east of San Francisco. Moraga is a close-knit community where the majority of parents are highly educated professionals with high expectations for their children and the District. The District serves approximately 1,751 students and includes three elementary schools, grades transitional kindergarten through 5th grade: Los Perales Elementary, Donald Rheem Elementary, and Camino Pablo Elementary. 6th through 8th grade students attend Joaquin Moraga Intermediate School. A majority of Moraga School District 8th grade students matriculate to Campolindo High School in the Acalanes Union High School District. The Moraga School District student population continues to grow more diverse. The ethnic distribution breakdown is as follows: 47.7% White, 10.4% Hispanic or Latino, 17.2% Asian, 1.7% Filipino, 1.0% African American, 0.2% American Indian or Alaska Native, 0.2% Hawaiian or Pacific Islander, and 19.3% Two or More Races. 2.3% of students did not report a race. Approximately 15.9% of Moraga School District students qualify as socioeconomically disadvantaged, a metric determined by parent education level or qualification for the National School Lunch Program. Approximately 4.1% of Moraga School District students qualify for the National School Lunch Program. Approximately 3.1% of students are identified as English language learners with sixteen languages represented. Moraga School District employs 105 certificated staff members and 120 classified staff members.

Note: As a TK-8 elementary school district, the following LCAP Priorities do not apply: Priority 4B, 4C, 4D - the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequence or programs of study that align with state board approved career technical education standards and framework; Priority 4G - the percentage of pupils who have passed an advanced placement examination with a score of three or higher; Priority 4H - the percentage of pupils who participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D - high school dropout rate; Priority 5E - high school graduation rate.

Reflections: Annual Performance

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

Based on the 2023 California School Dashboard, Moraga School District has many areas of success.

In academic performance, Moraga School District performed in the "blue" designation in English language arts (ELA) at 70 points above the standard and in the "blue" designation in mathematics at 58.5 points above the standard. Successful implementation of core curriculum and intervention provided in reading, phonics, and mathematics were likely contributors to this success.

64% of English language learners are making progress toward English language proficiency. While this was a decline over the previous year, the student population is very small at 25 students. Parents in the District English Language Advisory Committee (DELAC) were surveyed on their experiences and have shared a high degree of satisfaction with instruction, communication, and progress. These relationships continue to grow and Moraga has the highest reclassification rate in the county.

Suspension data indicates a very low suspension rate, with only 0.6% for students suspended for at least one day. District leadership team credits this low suspension rate to successful ongoing implementation of Positive Behavior Intervention Systems (PBIS) and increased mental health support in the form of counselors and psychologists. Moraga School District will continue PBIS implementation next year and expand implementation at the middle school.

Moraga School District continues to have very high rates of teacher clear credentials at 91.6%, exceeding county and state levels. Continued work on recruitment and retention of qualified teachers is a top priority and this is reflected in the new goal area implemented this year.

Moraga students also engaged in a locally implemented survey of social emotional learning (SEL). In this survey, elementary school students performed consistently high in the 80th to 99th percentile in self-management, social awareness, self-efficacy, and emotion regulation domains. Middle school students showed strengths in self-management and emotion regulation and growth over results last year. The successes in this area are a likely result of consistent implementation of a SEL curriculum, Second Step, across all grade levels.

Based on the 2023 California School Dashboard, there are several areas for growth in the Moraga School District.

Chronic absenteeism increased this year to the "yellow" designation at a rate of 3.5%. While this number is still very low, it represents an increase in the Moraga School District. For students identifying as two or more races and students with disabilities, the rates were higher at 5.1% and 9% respectively. The Coordinating Council discussed strategies for communication and new protocols have been established to communicate absenteeism to families, including Student Attendance Review Team (SART) meetings at school sites. The Expanded Learning Opportunities Program (ELO-P) will ensure child care for nine hours for all students in this student group and could support higher attendance.

Suspension rates for students with disabilities exceeded those of the average student in the Moraga School District at 2.7% of students suspended at least one day. Joaquin Moraga has the majority of suspensions. Teacher support for implementation of Positive Behavior Intervention Systems (PBIS) and expansion of PBIS into Joaquin Moraga could support fewer suspensions and early progress in setting clear expectations and implementing a positive reward system show progress. However, additional work must be done to consistently

implement consequences and expand teacher use of restorative practices. Additionally, the Coordinating Council and the Safety Committee support the continuation of the Wellness Centers in all schools.

A primary area of need is addressing student groups performing below the standard in English language arts (ELA) and mathematics. Students with disabilities performed in the "orange" designation in ELA at 11.2 points below the standard and in the "yellow" designation in mathematics at 22.3 points below the standard. To address this, the Moraga School District is working on teacher collaboration aimed at supporting all students in learning at high levels. This includes the identification of essential standards and the implementation of additional Tier 2 supports targeted to these essential standards. Moraga School District will continue to implement embedded intervention time in the middle school to support 6th through 8th grade students and continue to implement reading, phonics, and mathematics intervention in elementary school. Additionally, the Moraga School District will continue to support co teaching at Joaquin Moraga to provide service for students in the least restrictive environment. The Guiding Coalition will be focused on professional development in Tier 1 and 2 strategies in the next year.

In the locally implemented survey of social emotional learning (SEL), there is room for growth at the middle school in the domains of social awareness and self-efficacy. Counselors believe that more restorative practices in classrooms will support this and will be training teachers next year. Additionally, middle school students were surveyed locally on diversity, equity, and inclusion. An area for growth was in the domain of belonging, ranking in the 40th to 59th percentile. To address this, the District Diversity, Equity, Inclusion, and Belonging (DEIB) Committee would like to see increased targeted lessons for students at all grade levels

Reflections: Technical Assistance

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

Not applicable.

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

Educational Partner(s)	Process for Engagement
Students	Surveys in SEL and DEI, California Healthy Kids Survey, Meetings with Clubs and Leadership
Teachers	Survey, Meetings at School Sites, Committee Meetings, Staff Meetings
Classified Staff	Survey, Meetings at School Sites, Committee Meetings
Administrators and Management	Survey, Cabinet Meetings, Leadership Team Meetings, Weekly Check Ins
Principals	Survey, Leadership Team Meetings, Monthly Check Ins
Moraga Teachers Association (MTA)	Monthly Meetings
Classified School Employees Association (CSEA)	Monthly Meetings
Parents	Surveys, PTA Meetings, Moraga Education Foundation Meetings, CORE Meetings (PTA Presidents)
Safety Committee, Coordinating Council, and Diversity, Equity, Inclusion, and Belonging Committee	Monthly Meetings
School Site Advisory Committees	Monthly Meetings
SELPA	Annual Meeting
District English Learner Advisory Committee (DELAC)	Monthly Meetings

General Community Partner Input:
Educational partners include students, teachers and staff, administration, parents, and the Governing Board. For this LCAP, a comprehensive survey was deployed to the community and to all staff for feedback during February and March 2024. Participation for

parents was 119 responses and for staff was 82 responses. Feedback was shared with the community and with staff through emails, presentations to PTA groups, and visits to school sites. Surveys included input on broad goals and on specific actions and services.

Overall, parent surveys indicated a strong preference for Student Learning as the top priority, with Belonging and Commitment to Recruiting and Retaining Staff as second and third, respectively. Staff surveys indicated equally high preferences for Student Learning, Belonging, and Commitment to Recruiting and Retaining Staff.

Students:
Students were mobilized for feedback through surveys. Social emotional learning surveys were given three times throughout the year at all schools. In addition, diversity, equity, and inclusion surveys were given three times throughout the year at Joaquin Moraga. Students at Joaquin Moraga were also surveyed on the instructional day schedule. Student groups, including clubs and leadership classes, met and provided direct feedback.

Students expressed a strong desire to improve overall culture and climate on campus. At Joaquin Moraga, some examples include more engaging lessons and more flexible grading practices, more student involvement in the establishment of school rules, improvement of social emotional learning lessons, and more access to the Wellness Center.

This feedback generated an action in addressing the grading practices and alignment of grading to essential standards. It also prompted continued work on PBIS to address behaviors and school culture.

Teachers and Staff:
Teachers and staff provide feedback in staff meetings, school site visits, on school site councils, and through committees, such as the Coordinating Council, the District Diversity, Equity, Inclusion, and Belonging (DEIB) Committee, and the Safety Committee.

Staff feedback showed a strong preference for teacher collaboration, maintaining low class sizes, counselors, hiring and retaining diverse staff, new teacher support, and partnership with PTA and MEF. Some areas of need were identified as more tier 2 supports for academic intervention, continued work on Positive Behavior Intervention Systems (PBIS), particularly at Joaquin Moraga, updates to the social emotional learning curriculum, competitive salaries for staff, updates to campus facilities, and increased communication.

This feedback generated local metrics in social emotional learning and in PBIS implementation.

Bargaining Units:
Feedback from staff is also heard through monthly meetings with the California School Employees Association (CSEA) and Moraga Teachers Association (MTA).

Bargaining units remain interested in ensuring competitive salaries and attractive work environments for staff. This feedback has yielded a focus goal in Commitment to Recruiting and Retaining Staff. A series of actions addresses ways to improve district practices in this area.

Administration and Management:

Administration provides feedback in bimonthly Leadership Team meetings, which include site principals, and through participation on and facilitation of school site councils and district committees. Classified Management and Confidential staff provided feedback through monthly meetings.

Principals and Administration continue to express concern about lower performance indicators for students with disabilities. There is continued interest in supporting teacher efficacy through improving collaborative practices. Additionally, actions that specifically address the needs of students with disabilities have been included.

Parents:
Parents are engaged through district committees, school Parent Teacher Association (PTA) meetings, monthly meetings of PTA presidents (CORE), the Moraga Education Foundation (MEF) meetings and events, and the District English Learner Advisory Committee (DELAC). A special educational partner group, Parents of Exceptional Moraga Students (POEMS) meets to discuss needs specific to students with disabilities. The Contra Costa County Special Education Local Plan Area (SELPA) Executive Director presented LCAP strategies to support students with disabilities and such strategies were incorporated into the LCAP.

Parent feedback showed a strong preference for teacher collaboration, training for the science of reading, training on the new math framework, literacy intervention, maintaining low class sizes, positive behavior intervention systems, counselors, social emotional learning curriculum, safety training, diversity, equity, inclusion, and belonging lessons, teacher professional development, hiring and retaining diverse staff, new teacher support, maintaining and updating the technology plan, improvement of universal meals, and partnership with PTA and MEF. Some areas of need were identified as more academic support for students in need, better systems for grading and communication of progress, safety communication and training, continued work on Positive Behavior Intervention Systems (PBIS), particularly at Joaquin Moraga, more opportunities for engagement with administration, more diversity, equity, inclusion, and belonging lessons, competitive salaries for staff, updates to campus facilities, and improved meals for students.

The Safety Committee recommended a specific action on safety preparedness that is added in the LCAP. The Diversity, Equity, Inclusion, and Belonging Committee recommended an action to continue to address DEIB lessons in elementary and middle schools and an action focusing on hiring and retaining diverse staff. The Coordinating Council engaged in an exercise on priorities and a goal for Commitment to Recruit and Retain staff emerged as a priority to be added to the LCAP.

Governing Board:
The Governing Board meets once per month for regular meetings to receive public input and take action on agenda items.

The Governing Board has a continued interest in ensuring clear, consistent communication. An action in this area is recommended. The Governing Board also has an interest in ensuring transparency and understanding on the fiscal status on the District. A goal has been added for Coherence of resources.

Opportunities for feedback were made through visits to each school site PTA (3/20 at Los Perales, 3/6 at Camino Pablo, 3/13 at Donald Rheem, and 5/18 at Joaquin Moraga), monthly MEF meetings (8/25, 9/22, 11/3, 12/1, 1/26, 2/23, 3/8, and 4/26), visits to each school site for staff input (3/15 at Los Perales, 3/6 at Camino Pablo, 3/13 at Donald Rheem, and 3/22 at Joaquin Moraga), monthly meetings of Coordinating Council (9/18, 10/16, 11/13, 12/18, 1/22, 2/12, 3/11, 4/15, and 5/13), monthly meetings of District DEIB Committee (9/13, 10/9,

11/6, 12/4, 2/5, 3/4, 4/8, and 5/6), DELAC (1/18), monthly meetings with PTA CORE (8/30, 9/27, 10/25, 11/29, 12/20, 1/31, 2/28, 3/27, 4/24, and 5/29), monthly meetings of POEMS, Leadership Team Meetings (twice per month), Governing Board Meetings (once per month), and communications throughout the year. The 2024-2025 draft LCAP was posted on 6/1 and was presented to the Governing Board on 6/4.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	We ensure universal student access to a high quality education and provide support to achieve at high levels.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The District recognizes, per review of the California School Dashboard and educational partner feedback, the on-going importance of prioritizing student performance and progress in all acadmic areas. The District will maintain student access to a high quality education through specific actions directed at student learning. Overall, the actions for this goal will maintain our progress and maintain high levels of achievement for students by ensuring support for teachers in professional learning, students in accessing and mastering standards, and district structures that are focused on students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Dashboard: ELA Performance: average distance from standard on CAASPP (P4-A)	Based on 2023: 70 points above the standard (All) 36.6 points above the standard (EL)			Increase to 80 points above the standard (All) Increase to 46.6 points above the standard (EL)	
1.2	Dashboard: Math Performance: Average distance from standard on CAASPP (P4-A)	Based on 2023: 58.5 points above the standard (All)			Increase to 68.5 points above the standard (All)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		46.6 points above the standard (EL)			Increase to 56.6 points above the standard (EL)	
1.3	Science Performance: Average distance from standard on CAST (P4-A)	9 points above the standard (2023).			Increase to 29 points above the standard	
1.4	Dashboard: Implementation of Standards: For all students, including English Learners, low income students, foster youth, homeless youth, and students with disabilities, in ELA, math, social science, health, world language, physical education, science, visual and performing arts, and ELD on Dashboard (P2-A, P2-B, P7-A, P7-B, P7-C)	All areas at "4" or above (2023).			All areas at "4" or above.	
1.5	Local Calculation: English Learner Reclassification Rate (P4-F)	18% (2022-2023)			22%	
1.6	Dashboard: English Learner Progress Toward Proficiency on Dashboard (P4-E)	64% of students making progress on the Dashboard (2023).			70% of students making progress on the Dashboard.	
1.7	Dashboard: ELA Performance for Students with	11.2 points below the standard "orange" band (2023).			Move to the "yellow" band of the Dashboard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Disabilities:average distance from standard on CAASPP (P4-A)					
1.8	Dashboard: Math Performance for Students with Disabilities:average distance from standard on CAASPP (P4-A)	22.3 points below the standard "yellow" band (2023).			Move to the "green" band of the Dashboard.	
1.9	Williams: Access to Materials: For all students, including English Learners, low income students, foster youth, homeless youth, and students with disabilities, in ELA, math, social science, health, world language, physical education, science, visual and performing arts, and ELD on Dashboard (P1-B, P2-A, P2-B)	100% (2023)			100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Access to Standards - P1-B, P2-A , P2-B	Staff will implement and students will have access to standards aligned instruction, materials and resources.	$147,611.00	No
1.2	Teacher Collaboration - P2-E, P4-E, P4-F	Development of teacher collaborative teams to work on common standards, assessments, and interventions at each grade/department level.	$40,740.00	No
1.3	School Instructional Schedules - P2-A, P7-A	Continue to work to improve implementation of the new JMIS instructional schedule, including supporting teacher implementation of Academy interventions and continued focus on collaboration. Gather survey data from students and teachers to inform implementation. Begin a process of analyzing the elementary instructional schedules, including teachers and parents in the feedback process.	$42,297.00	No
1.4	Statewide and Local Assessments - P4-A, P8-A	Implement common formative assessments and district-wide assessments. Begin analysis of grade reporting and grade reporting systems to improve communication.	$50,400.00	No
1.5	Student Response Team (SRT) - P4-A, P8-A	Further development of Student Response Team, a structure of intervening proactively to support students.	$17,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	English Language Arts Curriculum - P1-B, P2-A, P2-B	Adoption of a new English Language Arts curriculum for elementary school. Training on the Science of Reading.	$27,800.00	No
1.7	Math Framework - P1-B, P2-A, P2-B	Training and adoption of new materials for the new California math framework. Analysis of math pathways.	$7,000.00	No
1.8	Literacy and Math Intervention - P1-A, P2-A, P4-A, P7-A, P8-A	Continuation and expansion of literacy and math intervention in alignment with science of reading and math framework. Training of literacy tutors and teachers.	$303,019.00	Yes
1.9	Professional Development - P2-A, P4-A	Professional development for teachers on universally designed instruction to support strategies for all students.	$10,800.00	No
1.10	English Learner Professional Development - P2-B, P4-E, P4-F	Specific professional development on English Learner support will be administered to teachers.	$11,000.00	Yes
1.11	Special Education - P4-A, P7-C	Improve special education IEP goal reporting to provide more clear communication of progress and continue and improve co-teaching support for students with IEPs. Implement Extended School Year.	$173,545.00	No
1.12	English Language Development - P4-E, P4-F, P7-B	Implementation of an English Language Development master plan, including expansion of services.	$181,704.00	Yes
1.13	STEM and Digital Citizenship - P7-A, P7-B, P7-C	Develop and implement a plan for digital citizenship curriculum and instruction. Continue STEM expansion in elementary and JM.	$344,606.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	We provide a safe environment that meets the social, emotional, and physical needs of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Educational partner feedback and survey information indicate a need to continue to build on prior safety measures to ensure a safe physical environment. Additionally, belonging remains a top priority for students, parents/guardians, and staff members. There is a strong desire to maintain expansions in this area that were introduced in the last LCAP cycle.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CalPADS: School Attendance Rates (P5-A)	97.2% (2023-24)			98%	
2.2	Dashboard: Chronic Absenteeism (P5-B)	3.7% chronic absenteeism (2023)			3% chronic absenteeism	
2.3	DataQuest: Middle School Drop Out Rates (P5-C)	0% (2023)			0%	
2.4	Dashboard: Suspension Rate (P6-A)	0.6% suspended at least one day (2023).			0.5% suspended at least one day	
2.5	DataQuest: Expulsion Rate (P6-B)	0% (2023)			0%	
2.6	Safety and Connectedness on the California Healthy Kids Survey 3-5 (P6-C, P8)	94% of students perceive school safety (2024)			95% of students perceive school safety	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		89% of students responded favorably on the school connectedness scale (2024)			90% of students responded favorably on the school connectedness scale	
2.7	Safety and Connectedness on the California Healthy Kids Survey 6-8 (P6-C, P8)	76% of students perceive school safety (2024) 74% of students responded favorably on the school connectedness scale(2024)			80% of students perceive school safety 80% of students responded favorably on the school connectedness scale	
2.8	Panorama: Social Emotional Learning Student Survey 3-5 (P6-C, P8)	September 2023 on Panorama: All areas in the 80th to 99th Percentile nationally. Self Management 81% Favorable Social Awareness 77% Favorable Self Efficacy 69% Favorable Emotion Regulation 60% Favorable			All areas in the 80th to 99th Percentile nationally.	
2.9	Panorama: Social Emotional Learning Student Survey 6-8 (P6-C, P8)	September 2023 on Panorama: Self Management 78% Favorable (80th to 99th Percentile nationally)			Maintain Self Management and Emotion Regulation in the 80th to 99th	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Social Awareness 68% Favorable (40th to 59th Percentile nationally) Self Efficacy 54% Favorable (40th to 59th Percentile nationally) Emotion Regulation 53% Favorable (80th to 99th Percentile nationally)			Percentile nationally. Increase Social Awareness and Self Efficacy to 60th to 79th Percentile nationally.	
2.10	Panorama: Diversity, Equity, Inclusion, and Belonging (P6-C, P8)	September 2023: Diversity and Inclusion 83% Favorable (80th to 99th Percentile nationally) Cultural Awareness and Action 55% Favorable (40th to 59th Percentile) Sense of Belonging 50% Favorable (20th to 39th Percentile)			Increase Diversity and Inclusion to 80th to 99th Percentile nationally. Increase Cultural Awareness and Sense of Belonging to 60th to 79th Percentile nationally.	
2.11	Tiered Fidelity Inventory for PBIS Implementation Elementary Schools (P6-C, P8)	April 2024: Tier 1 and Tier 2 implementation is in place at all elementary schools (between 80 and 92%). Tier 3 is not in place.			Maintain Tier 1 and Tier 2 at 85% or higher. Implement Tier 3 at 70% or higher.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	Tiered Fidelity Inventory for PBIS Implementation Intermediate School (P6-C, P8)	April 2024: Tier 1 is at 47% implementation. Tier 2 and Tier 3 are not in place.			Tier 1 at 70% or higher. Tier 2 at 40% or higher.	

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	Positive Behavior Intervention Systems - P5-A, P5-B, P5-C, P6-A, P6-B, P6-C	Implementation of Positive Behavior Intervention Systems (PBIS) to support a culture of positive behavior on campus.	$13,172.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Counseling and Wellness - P6-C, P8	Continue to support the development of Wellness Centers on all school campuses. Train and support counselors and staff in strategies that support student safety and wellness, like threat assessment, zones of regulation, and restorative practices.	$870,182.00	No
2.3	Social Emotional Learning - P5-A, P5-B, P5-C, P6-A, P6-B, P6-C, P8	Continue the implementation of a District-wide social emotional learning curriculum. Explore changes to the Joaquin Moraga social emotional learning curriculum to increase engagement.	$19,412.00	No
2.4	Attendance/Chronic Absenteeism/Drop Outs - P5-A, P5-B, P5-C	Develop communication systems and practices to support positive school attendance.	$34,250.00	No
2.5	Diversity, Equity, Inclusion, and Belonging - P6-C	Implement grade appropriate lessons on diversity, equity, inclusion, and belonging.	$0.00	No
2.6	Safety - P6-C	Improve safety training for staff to be prepared for various emergencies.	$39,716.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	We recruit, professional develop, and retain skilled staff while creating opportunities for staff to lead and grow.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Moraga School District community partners expressed a deep interest in ensuring recruitment and retention of highly qualified staff. This is a priority because the community recognizes the integral role that teachers and staff play in ensuring high levels of learning and belonging. This emerged during our educational partners engagement events and surveys. This focus goal was developed to support initatives to train, foster leadership, and maintain postive and rewarding work environments for all staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Dashboard: Teachers Appropriately Assigned and Fully Credentialed (P1-A)	91.6% Clear Credentials (2021-22).			93% Clear Credentials	
3.2	Professional Development Surveys	Survey to be developed in August 2024.			Improvement over baseline (to be determined).	
3.3	Annual Survey: Information from School/Feedback to School	March 2024: 84.2% Highly Informative/Informative 67.9% Very Satisfied/Satisfied			85% Highly Informative/Informative 75% Very Satisfied/Satisfied	
3.4	Annual Survey: Information from	March 2024: 81.6% Highly Informative/Informative			85% Highly Informative/Informative	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	District/Feedback to District	44.7% Very Satisfied/Satisfied			75% Very Satisfied/Satisfied	

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	Human Resources Practices - P1-A	Development of a Staff Handbook and update of the Staff Website to support the onboarding of new staff. Utilize new strategies to recruit a more diverse staff	$73,281.00	No
3.2	New Staff Support - P1-A	Reflection on the New Staff Orientation and improvement to support the onboarding of new staff. Provide mentoring for new staff.	$45,006.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Certificated Professional Development	Implementation of certificated professional development days to support teacher growth and measure with surveys. Development and implementation of a plan for summer learning, planning, and mentorship for teachers.	$4,000.00	No
3.4	Teacher Leadership	Maintain expanded opportunities for paid teacher leadership for growth and development. Support for teacher learning walks to observe other teachers and learn new strategies and skills.	$9,600.00	No
3.5	Classified Professional Development	Collaborative development of classified employee professional development opportunities.	$2,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	We maintain financial stability and accountability while efficiently overseeing operations, technology, and facilities.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The Moraga School District seeks to provide clarity and transparency on the status of the budget for all community partners. This is a priority because the community recognizes that there is a need to continue to update facilities and technology to keep pace with changing needs. Effective opperations ensure that schools are supported and conditions for learning are met. This emerged during our educational partners engagement events and surveys.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Dashboard: Instances Where Facilities Do Not Meet The "Good Repair" Standard (P1-C)	0 (2023)			0	
4.2	Budget Certification	Positive (2024)			Positive	
4.3	Audit Report Findings	No Findings (2023)			No Findings	
4.4	Student Surveys on Universal Meals	Survey to be developed in Fall 2024.			Improvement over baseline (to be determined).	
4.5	Budget Communication	Maintain Monthly Communication (2023-2024)			Monthly Communication	

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	School Facilities - P1-C	Utilizing the Facilities Inspection Toolkit report, ensure school facilities are maintained and in good repair.	$866,190.00	No
4.2	Deferred Mainteance Plan - P1-C	Utilize the updated Facilities Master Plan to inform items on the Deferred Maintenance Plan. Develop, implement, monitor, and annually update the Deferred Maintenance Plan.	$0.00	No
4.3	Facilities Bond - P1-C	Ensure oversight of the Measure D Bond in collaboration with the Citizen's Bond Oversight Committee. Report to the community on progress. Conduct an annual audit.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Technology - P1-B	Maintain and update the Technology Replacement Plan to include network infrastructure and funding sources. Update student handbook for technology.	$58,750.00	No
4.5	Green Facilities - P1-C	Prioritize upgrades to facilities to create "greener" campuses. Explore application for Green Ribbon Schools.	$2,138.00	No
4.6	Universal Meals	Continue efforts to increase scratch cooking, decrease sugar, and offer more meatless options for students.	$0.00	No
4.7	Budget	Increase communication with community partners on the budget and economic conditions. Engage in dialogue to promote more engagement.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	We engage in frequent, transparent communication and build alliances with community partners.	Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Community engagement remains a high priority in the Moraga School District. This focus goal is a priority because the community has a desire for clear communication, opportunities to be involved in school events and activities, and for shared decision making. This emerged during our educational partners engagement events and surveys.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	District Communication (P3-A, P3-B, P3-C)	2 per month (2023-2024)			2 per month	
5.2	Parent Education (P3-A, P3-B, P3-C)	3 per year (2023-2024)			3 per year	
5.3	Parent Panorama Survey (P3-A, P3-B, P3-C)	Panorama Family Survey (2024): 40th - 59th percentile in all areas (school climate, school fit, and school safety) on the nationally normed survey.			Panorama Family Survey: 60th - 79th percentile in all areas (school climate, school fit, and school safety) on the nationally normed survey.	
5.4	Representation of Unduplicated Pupils and Students with Disabilities	Percent of Unduplicated Students Consistent with District			Percent of Unduplicated Students Consistent with	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	on Coordinating Council (P3-B, P3-C)	Demographics (2023-2024)			District Demographics	
5.5	Local Survey: English Language Learner Family Survey (P3-B)	Child Feels a Part of the Community: 94.4% Family Feels a Part of the Community: 100%			Child Feels a Part of the Community: 100% Family Feels a Part of the Community: 100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	District Committees - P3-A, P3-B, P3-C	Engage in monthly Safety Committee, DEIB Committee, CORE, and Coordinating Council meetings with representation from each school site.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	English Learner Family Engagement - P3-B	Implement and expand participation in DELAC and engage parents in annual events and surveys.	$11,060.00	Yes
5.3	Special Education Family Engagement - P3-C	Continue and expand POEMS engagement to include at least one parent from each school.	$250.00	No
5.4	Parent Education - P3-A, P3-B, P3-C	Implement parent education events throughout the school year on topics of interest as determined through input. Gather input after each event.	$1,500.00	No
5.5	Communication - P3-A, P3-B, P3-C	Consistent communications from the District monthly and updates to the school website to provide clarity. Live Streaming of district meetings to provide accessibility and translation when needed.	$2,180.00	No
5.6	Community Service - P3-A, P3-B, P3-C	Continue efforts to increase community service opportunities and service learning.	$500.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$266,482	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.442%	0.000%	$0.00	1.442%

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
1.8	**Action:** Literacy and Math Intervention - P1-A, P2-A, P4-A, P7-A, P8-A **Need:** English learners require additional literacy and math intervention because CAASPP scores reveal a gap between all students and EL students of 33.4 points in ELA and a gap between all students and EL students of 11.9 points in math.	Literacy and math intervention ensure additional time focused on meeting essential standards alongside core curriculum.	Literacy and Math Local and State Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.10	**Action:** English Learner Professional Development - P2-B, P4-E, P4-F **Need:** English learners require addtional support to meet development needs. Current data reflects 64% of English Learners are making progress toward proficiency. **Scope:** Limited to Unduplicated Student Group(s)	Professional development will support the use of best classroom strategies for EL students to access core curriculum. This will be implemented throughout the LEA.	EL Progress Toward Proficiency
1.12	**Action:** English Language Development - P4-E, P4-F, P7-B **Need:** English Learners require different supports to gain English language mastery. Current data reflects 64% of English Learners are making progress toward proficiency.	An English Learner master plan will engage community partners in feedback for supporting EL student needs. Expanded services will support improvement of services for EL students. This will be implemented for EL students throughout the LEA.	EL Progress Toward Proficiency

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
5.2	**Action:** English Learner Family Engagement - P3-B **Need:** EL families require support to access district resources and personnel that can provide resources for EL students. **Scope:** Limited to Unduplicated Student Group(s)	A DELAC will support families throughout the LEA to access resources and personnel and to provide feedback and advocate for specific needs of EL students.	Annual EL Survey for Families

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

N/A

Additional Concentration Grant Funding

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

N/A

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

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$18,480,055	266,482	1.442%	0.000%	1.442%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$793,397.00	$580,208.00	$1,979,432.00	$57,672.00	$3,410,709.00	$2,795,028.00	$615,681.00

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	Access to Standards - P1-B, P2-A , P2-B	All	No			All Schools		$0.00	$147,611.00	$11,000.00	$12,317.00	$124,294.00	$0.00	$147,611.00	
1	1.2	Teacher Collaboration - P2-E, P4-E, P4-F	All	No			All Schools		$14,740.00	$26,000.00	$0.00	$40,740.00	$0.00	$0.00	$40,740.00	
1	1.3	School Instructional Schedules - P2-A, P7-A	All	No			All Schools		$37,306.00	$4,991.00	$0.00	$37,306.00	$0.00	$4,991.00	$42,297.00	
1	1.4	Statewide and Local Assessments - P4-A, P8-A	All	No			All Schools		$27,000.00	$23,400.00	$24,000.00	$13,400.00	$13,000.00	$0.00	$50,400.00	
1	1.5	Student Response Team (SRT) - P4-A, P8-A	All	No			All Schools		$17,000.00	$0.00	$0.00	$17,000.00	$0.00	$0.00	$17,000.00	
1	1.6	English Language Arts Curriculum - P1-B, P2-A, P2-B	All	No			All Schools		$7,800.00	$20,000.00	$27,800.00	$0.00	$0.00	$0.00	$27,800.00	
1	1.7	Math Framework - P1-B, P2-A, P2-B	All	No			All Schools		$0.00	$7,000.00	$0.00	$0.00	$7,000.00	$0.00	$7,000.00	
1	1.8	Literacy and Math Intervention - P1-A, P2-A, P4-A, P7-A, P8-A	English Learners	Yes	LEA-wide	English Learners	All Schools		$295,519.00	$7,500.00	$69,495.00	$5,365.00	$203,824.00	$24,335.00	$303,019.00	
1	1.9	Professional Development - P2-A, P4-A	All	No			All Schools		$10,800.00	$0.00	$0.00	$0.00	$10,800.00	$0.00	$10,800.00	
1	1.10	English Learner Professional Development - P2-B, P4-E, P4-F	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$11,000.00	$11,000.00	$0.00	$0.00	$0.00	$11,000.00	
1	1.11	Special Education - P4-A, P7-C	Students with Disabilities	No			All Schools		$164,150.00	$9,395.00	$83,395.00	$90,150.00	$0.00	$0.00	$173,545.00	

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	1.12	English Language Development - P4-E, P4-F, P7-B	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$181,704.00	$0.00	$181,704.00	$0.00	$0.00	$0.00	$181,704.00	
1	1.13	STEM and Digital Citizenship - P7-A, P7-B, P7-C	All	No			All Schools		$339,121.00	$5,485.00	$94,949.00	$0.00	$249,657.00	$0.00	$344,606.00	
2	2.1	Positive Behavior Intervention Systems - P5-A, P5-B, P5-C, P6-A, P6-B, P6-C	All	No			All Schools		$6,872.00	$6,300.00	$0.00	$13,172.00	$0.00	$0.00	$13,172.00	
2	2.2	Counseling and Wellness - P6-C, P8	All	No			All Schools		$870,182.00	$0.00	$126,092.00	$308,596.00	$435,494.00	$0.00	$870,182.00	
2	2.3	Social Emotional Learning - P5-A, P5-B, P5-C, P6-A, P6-B, P6-C, P8	All	No			All Schools		$0.00	$19,412.00	$0.00	$19,412.00	$0.00	$0.00	$19,412.00	
2	2.4	Attendance/Chronic Absenteeism/Drop Outs - P5-A, P5-B, P5-C	All	No			All Schools		$0.00	$34,250.00	$0.00	$0.00	$34,250.00	$0.00	$34,250.00	
2	2.5	Diversity, Equity, Inclusion, and Belonging - P6-C	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.6	Safety - P6-C	All	No			All Schools		$11,636.00	$28,080.00	$16,136.00	$0.00	$23,580.00	$0.00	$39,716.00	
3	3.1	Human Resources Practices - P1-A	All	No			All Schools		$68,214.00	$5,067.00	$73,281.00	$0.00	$0.00	$0.00	$73,281.00	
3	3.2	New Staff Support - P1-A	All	No			All Schools		$22,506.00	$22,500.00	$4,160.00	$22,500.00	$0.00	$18,346.00	$45,006.00	
3	3.3	Certificated Professional Development	All	No			All Schools		$0.00	$4,000.00	$0.00	$0.00	$4,000.00	$0.00	$4,000.00	
3	3.4	Teacher Leadership	All	No			All Schools		$9,600.00	$0.00	$9,600.00	$0.00	$0.00	$0.00	$9,600.00	
3	3.5	Classified Professional Development	All	No			All Schools		$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	
4	4.1	School Facilities - P1-C	All	No			All Schools		$705,240.00	$160,950.00	$0.00	$0.00	$866,190.00	$0.00	$866,190.00	
4	4.2	Deferred Mainteance Plan - P1-C	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

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	Facilities Bond - P1-C	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.4	Technology - P1-B	All	No			All Schools		$0.00	$58,750.00	$48,750.00	$0.00	$0.00	$10,000.00	$58,750.00	
4	4.5	Green Facilities - P1-C	All	No			All Schools		$2,138.00	$0.00	$855.00	$0.00	$1,283.00	$0.00	$2,138.00	
4	4.6	Universal Meals	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.7	Budget	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	5.1	District Committees - P3-A, P3-B, P3-C	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	5.2	English Learner Family Engagement - P3-B	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$11,060.00	$5,000.00	$0.00	$6,060.00	$0.00	$11,060.00	
5	5.3	Special Education Family Engagement - P3-C	Students with Disabilities	No			All Schools		$0.00	$250.00	$0.00	$250.00	$0.00	$0.00	$250.00	
5	5.4	Parent Education - P3-A, P3-B, P3-C	All	No			All Schools		$1,500.00	$0.00	$1,500.00	$0.00	$0.00	$0.00	$1,500.00	
5	5.5	Communication - P3-A, P3-B, P3-C	All	No			All Schools		$0.00	$2,180.00	$2,180.00	$0.00	$0.00	$0.00	$2,180.00	
5	5.6	Community Service - P3-A, P3-B, P3-C	All	No			All Schools		$0.00	$500.00	$500.00	$0.00	$0.00	$0.00	$500.00	

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
$18,480,055	266,482	1.442%	0.000%	1.442%	$267,199.00	0.000%	1.446 %	**Total:**	$267,199.00
								LEA-wide Total:	$69,495.00
								Limited Total:	$197,704.00
								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	1.8	Literacy and Math Intervention - P1-A, P2-A, P4-A, P7-A, P8-A	Yes	LEA-wide	English Learners	All Schools	$69,495.00	
1	1.10	English Learner Professional Development - P2-B, P4-E, P4-F	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$11,000.00	
1	1.12	English Language Development - P4-E, P4-F, P7-B	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$181,704.00	
5	5.2	English Learner Family Engagement - P3-B	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,473,788.00	$3,439,548.00

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**	Teachers Fully and Appropriately Assigned - Priority 1A	No	$102,464.00	$108,435.00
1	**1.2**	Access to Standards - Priority 1B, 2A	No	$285,384.00	$418,376.00
1	**1.3**	School Facilities in Good Repair - Priority 1C	No	$834,972.00	$889,271.00
1	**1.4**	Deferred Maintenance Plan - Priority 1C	No	$15,028.00	$17,429.00
1	**1.5**	Professional Development - Priorities 2B, 4E, 4F	Yes	$241,287.00	$175,004.00
1	**1.6**	Statewide and Local Assessments - Priority 4A, 7C, 8	No	$42,292.00	$22,139.00
1	**1.7**	Project Based Learning (PBL), STEAM, and Environmental Literacy - Priority 7A and7B	No	$442,213.00	$396,789.00
1	**1.8**	Review JMIS and Elementary Instructional Schedules - Priority 2, and 4-8	No	$3,152.00	$3,100.00
1	**1.9**	Summer School - Priority 1, 2, 4, 7, 8	Yes	$43,700.00	$12,524.00
1	**1.10**	Increase Math and ELA Support - Priority 1, 2, 4, 7, 8	Yes	$506,261.00	$451,484.00

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	1.11	Integrate Diversity, Equity, Inclusion, and Belonging (DEIB) into Lessons - Priority 2A	No	$0.00	$0.00
2	2.1	Social Emotional Learning (SEL) and Positive Behavior Interventions Systems (PBIS) - Priority 5A-C and 6A-C	No	$864,685.00	$868,028.00
2	2.2	Student Connectedness and Safety - Priority 6C	No	$32,643.00	$35,245.00
2	2.3	Implement Multiple Tiered Systems of Support (MTSS) - Priority 6C	No	$39,538.00	$20,357.00
2	2.4	Student Diversity, Equity, Inclusion, and Belonging (DEIB) Survey - Priority 6C	No	$0.00	$0.00
2	2.5	Attendance/Chronic Absenteeism/Drop Outs - Priority 5A,B and C	No	$0.00	$0.00
3	3.1	Parent Education - Priority 3A	No	$2,500.00	$1,596.00
3	3.2	Communication - Priority 3A,B, and C	No	$5,500.00	$5,500.00
3	3.3	Parents with Students with Disabilities - Priority 3B and C, 7C	No	$0.00	$0.00
3	3.4	Parent Participation - Priority 3B	No	$0.00	$0.00
3	3.5	Board Meetings - Priority 3A, B, and C	No	$2,180.00	$3,739.00
3	3.6	Community Service and Family-School Partnership - Priority 8	No	$9,989.00	$10,532.00

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)
$234,988	$390,225.00	$639,012.00	($248,787.00)	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	1.5	Professional Development - Priorities 2B, 4E, 4F	Yes	$96,689.00	175,004.00	0%	
1	1.9	Summer School - Priority 1, 2, 4, 7, 8	Yes	$0.00	12,524.00	0%	
1	1.10	Increase Math and ELA Support - Priority 1, 2, 4, 7, 8	Yes	$293,536.00	451,484.00	0%	

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$18,187,886	$234,988	0	1.292%	$639,012.00	0.000%	3.513%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

  - 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.

  - 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,

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  - The school or schools to which the goal applies

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

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

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

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

Broad Goal
Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

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

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

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

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

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

Year 1 Outcome

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

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

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

Current Difference from Baseline

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

        ▪   The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

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

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

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

  - Professional development for teachers.

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

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

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

  - 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)**

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

Contributing Actions Annual Update Table

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

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

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

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

  - 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**

  - 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)**

  - 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 (%)**

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

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

  - 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)**

  - 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).

California Department of Education
November 2023