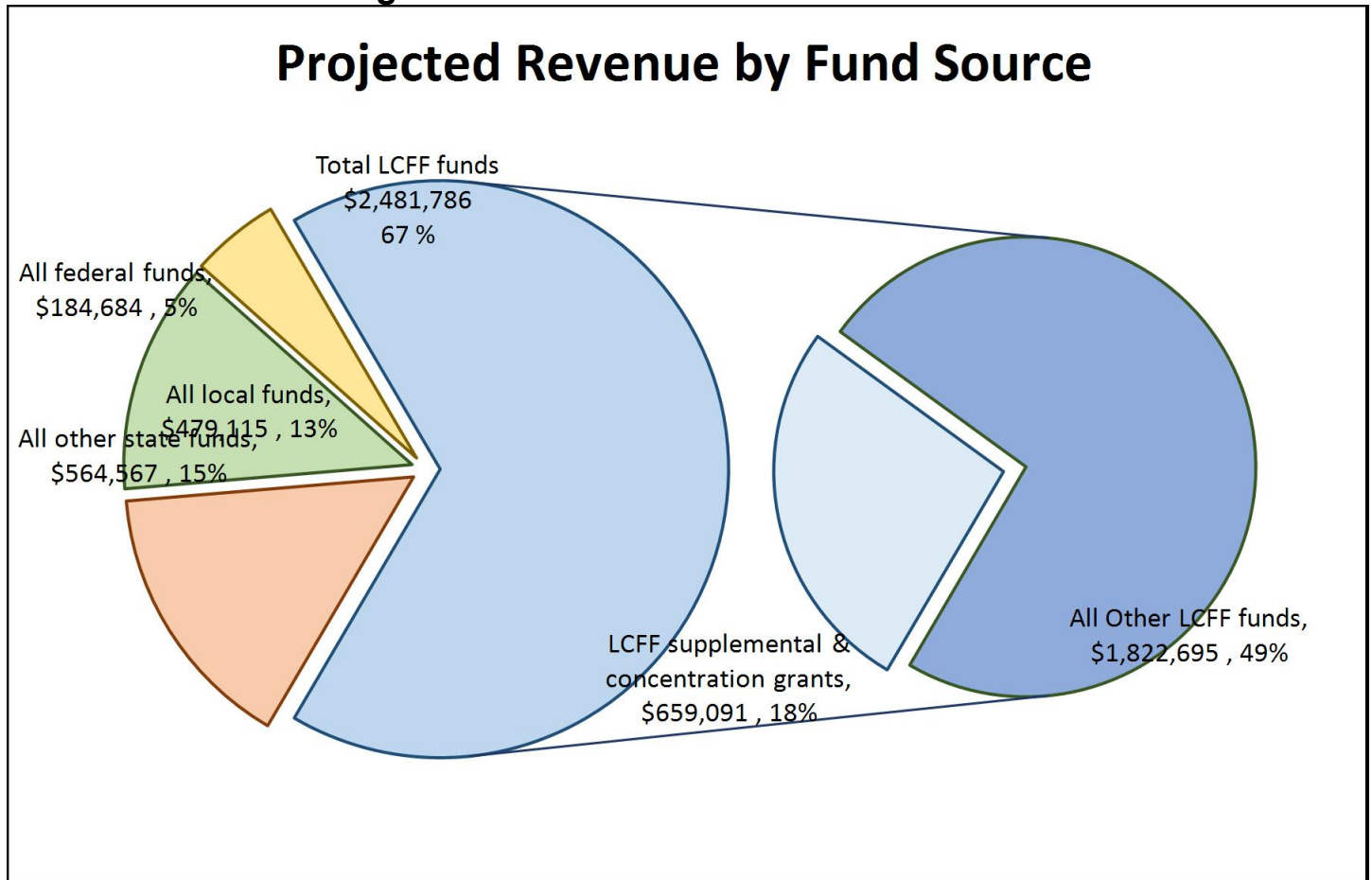# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Hope Elementary School District

CDS Code: 39686190000000

School Year: 2024-25

LEA contact information:

Clint Johnson

Superintendent/Principal

cljohnson@nhesd.net

209-794-2376

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds $2,481,786 67 %

All federal funds, $184,684 , 5%

All local funds, $479,115 , 13%

All other state funds, $564,567 , 15%

LCFF supplemental & concentration grants, $659,091 , 18%

All Other LCFF funds, $1,822,695 , 49%

This chart shows the total general purpose revenue New Hope 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 New Hope Elementary School District is $3,710,152, of which $2,481,786 is Local Control Funding Formula (LCFF), $564,567 is other state funds, $479,115 is local funds, and $184,684 is federal funds. Of the $2,481,786 in LCFF Funds, $659,091 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
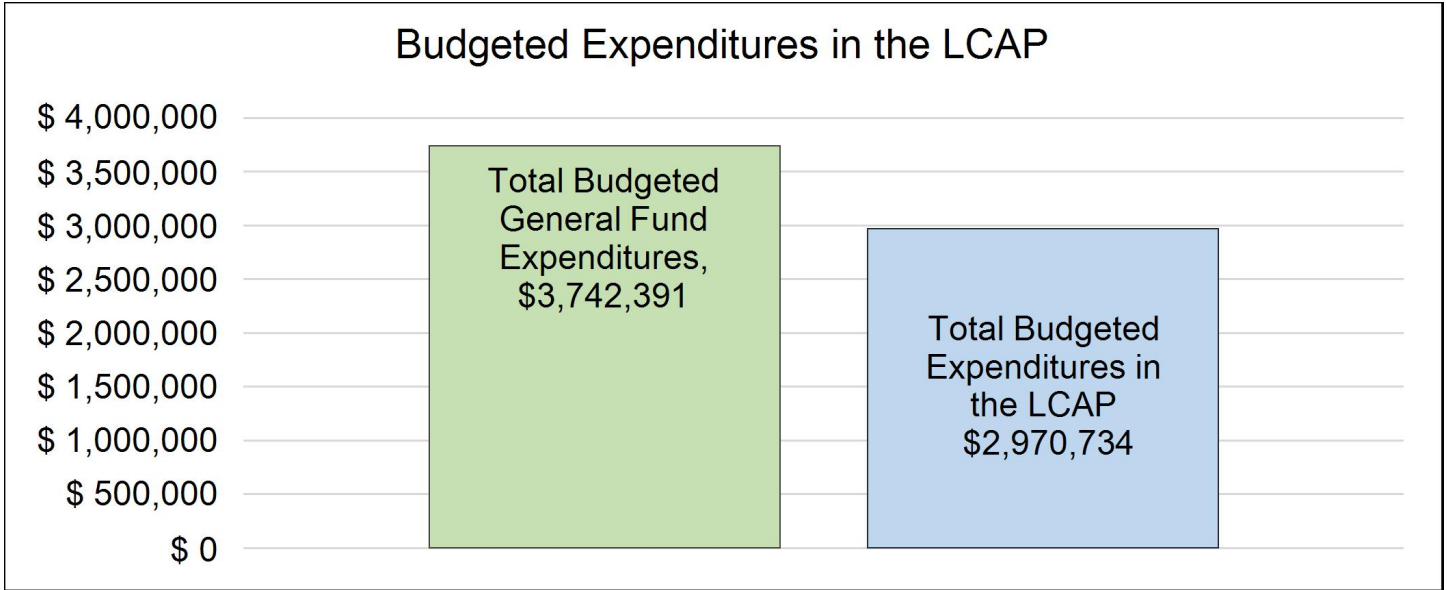
This chart provides a quick summary of how much New Hope Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: New Hope Elementary School District plans to spend $3,742,391 for the 2024-25 school year. Of that amount, $2,970,734 is tied to actions/services in the LCAP and $771,657 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
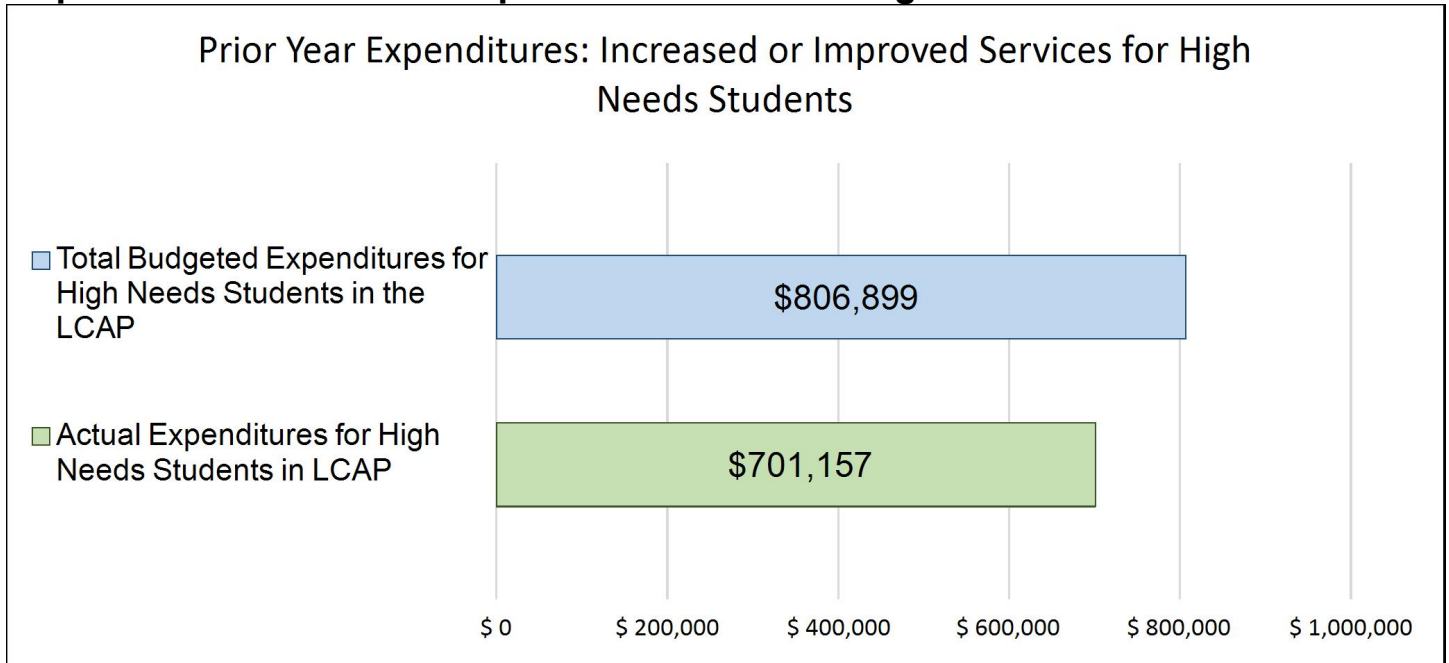
Mandated cost, state and local restricted programs (excluding special education). Routine repair and maintenance, After School programs, and one-time Federal expenditures.

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

In 2024-25, New Hope Elementary School District is projecting it will receive $659,091 based on the enrollment of foster youth, English learner, and low-income students. New Hope Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. New Hope Elementary School District plans to spend $718,437 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 — **$806,899**

☐ Actual Expenditures for High Needs Students in LCAP — **$701,157**

(Axis: $ 0 — $ 200,000 — $ 400,000 — $ 600,000 — $ 800,000 — $ 1,000,000)

This chart compares what New Hope 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 New Hope 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, New Hope Elementary School District's LCAP budgeted $806,899 for planned actions to increase or improve services for high needs students. New Hope Elementary School District actually spent $701,157 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $105,742 had the following impact on New Hope Elementary School District's ability to increase or improve services for high needs students:

After-school tutoring did not occur due to a lack of staff interest, the vacant paraprofessional position was deemed unnecessary, and difficulties arose in securing the Artists in Residence program.

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
New Hope Elementary School District	Clint Johnson Superintendent/Principal	cljohnson@nhesd.net 209-794-2376

Goals and Actions

Goal

Goal #	Description
1	New Hope Elementary District will provide educational services to meet the academic and physical needs of all students to prepare for college and career readiness, while also creating an environment with shared participation among parents, students, and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Percentage of teachers appropriately assigned and fully credentialed in the subject areas, and, for the students they are teaching.	100% 2020-21 SARC	92% (1 teacher classified as an intern) 2021-22 SARC	92% (1 teacher classified as an intern) 2022-23 SARC	92% (1 teacher classified as an intern) 2023-2024 SARC	100%
1B. Percentage of students who have sufficient access to standards-aligned instructional materials	100% 2020-21 SARC	100% 2021-22 SARC	100% 2022-23 SARC	100% 2023-2024 SARC	100%
1C. Percentage of school facilities maintained in good repair	100% 2020-21 SARC	100% 2021-22 SARC	100% 2022-23 SARC	100% 2023-2024 SARC	100%
2. Self reflection rating on Questions 1 and 2	Rating for Professional Learning	Rating for Professional Learning	Rating for Professional Learning	Rating for Professional Learning	Rating for Professional Learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability	for teaching to the academic standards and curriculum frameworks ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science: 4 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 4 History/Social Science: 4 2020-21 Local Indicator Self Reflection Tool	for teaching to the academic standards and curriculum frameworks ELA: 4 ELD: 3 Mathematics: 3 Next Generation Science Standards: 3 History/Social Science: 1 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 4 ELD: 3 Mathematics: 3 Next Generation Science Standards: 1 History/Social Science: 1 2021-22 Local Indicator Self Reflection Tool	for teaching to the academic standards and curriculum frameworks ELA: 4 ELD: 3 Mathematics: 3 Next Generation Science Standards: 4 History/Social Science: 1 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 4 ELD: 3 Mathematics: 3 Next Generation Science Standards: 2 History/Social Science: 1 2022-23 Local Indicator Self Reflection Tool	for teaching to the academic standards and curriculum frameworks ELA: 4 ELD: 4 Mathematics: 1 Next Generation Science Standards: 2 History/Social Science: 1 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 4 Mathematics: 2 Next Generation Science Standards: 1 History/Social Science: 1 2023-24 Local Indicator Self Reflection Tool	for teaching to the academic standards and curriculum frameworks ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science: 5 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science: 5
4A. The average of all 3rd - 8th grade	ELA: All Students: 44.19%;	ELA: All Students: 36.79%;	ELA: All Students: 46.6%	ELA: All Students: 41.02%	ELA: All Students: 50%;

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student CAASPP score in English Language Arts/Math meeting or exceeding standards	Hispanic: 44.74% Math: All Students: 24.8%; Hispanic: 26.31%; Spring 2019	Hispanic: 37.9% Math: All Students: 12.96%; Hispanic: 12.5%; Spring 2021	Hispanic: 44.23% CAASPP All Students: 22.4 points below standard Hispanic: 25.8 points below standard Fall 2022 Dashboard Math: All Students: 25.84% Hispanic: 25.96% CAASPP All Students: 62.2 points below standard Hispanic: 63.7 points below standard Fall 2022 Dashboard	Hispanic: 40.19% Meeting or Exceeding on CAASPP All Students: 27.8 points below standard Hispanic: 32.3 points below standard Fall 2023 Dashboard Math: All Students: 25.64% Hispanic: 25.23% Meeting or Exceeding on CAASPP All Students: 67.8 points below standard Hispanic: 69.6 points below standard Fall 2023 Dashboard	Hispanic: 51%; All Students: 10 points below standard Hispanic: 15 points below standard Math: All Students: 31%; Hispanic; 31% All Students: 40 points below standard Hispanic: 40 points below standard
4E. Percentage of English Learners who make progress toward English proficiency by improving one level from prior test administration on the ELPAC	54.2% Fall 2019 CA School Dashboard	Data not available due to suspension of the 2021 CA School Dashboard.	43.1% Fall 2022 CA School Dashboard	51% Fall 2023 CA School Dashboard	60%
4F. Percentage of English Learners who meet New Hope	4.9% 2020-21 Dataquest	13.98% 2021-22 Dataquest	17.74%	9.5%	25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Elementary standards to be redesignated as Fluent English Proficient			2022-2023 PROMIS(SIS)	2023-2024 PROMIS(SIS)	
7. Percentage of students who have access to and are enrolled in a Broad Course of Study. Students receive instruction in all core subject areas, arts, STEM and individualized services as needed. Review daily class schedules and individual student schedules	100% 2020-21 Local Indicator Self Reflection Tool	100% 2021-22 Local Indicator Self Reflection Tool	100% 2022-23 Local Indicator Self Reflection Tool	100% 2023-2024 Local Indicator Self Reflection Tool	100%
8. Percentage of students in each grade level standard on ELA Benchmark Oral Running Records	ELA: Benchmark (Oral Running Records), Spring 2021 TK/K: 74% 1st Grade: 14% 2nd Grade: 63% 3rd Grade: 52% 4th Grade: 50% 5th Grade: 67% 6th Grade: 57% 7th Grade: 72% 8th Grade: 79%	ELA: Benchmark (Oral Running Records), Spring 2022 TK/K: 38% 1st Grade: 30% 2nd Grade: 11% 3rd Grade: 62% 4th Grade: 57% 5th Grade: 55% 6th Grade: 59% 7th Grade: 68% 8th Grade: 89%	ELA: Benchmark (Oral Running Records), Spring 2023 TK/K: 68% 1st Grade: 40% 2nd Grade: 29% 3rd Grade: 35% 4th Grade: 80% 5th Grade: 67% 6th Grade: 65% 7th Grade: 76% 8th Grade: 87%	ELA: Benchmark (Oral Running Records), Spring 2024 TK/K: 73% 1st Grade: 79% 2nd Grade: 31% 3rd Grade: 41% 4th Grade: 79% 5th Grade: 70% 6th Grade: 81% 7th Grade: 95% 8th Grade: 88%	ELA: Benchmark (Oral Running Records), Spring 2024 TK/K: 80% 1st Grade: 75% 2nd Grade: 75% 3rd Grade: 75% 4th Grade: 75% 5th Grade: 75% 6th Grade: 80% 7th Grade: 90% 8th Grade: 90%

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.

Most actions in Goal 1 were implemented as intended.

Goal 1 has seen significant successes in various areas:

1.1 Core Program: All staff were appropriately credentialed and assigned.
1.2 Class Size Reduction: Additional teaching positions were filled to prevent combination classes.
1.3 Professional Learning: A notable number of teachers, along with the Superintendent/Principal, participated in AVID training, with ongoing training opportunities throughout the year.
1.4 Reading Specialist: Intervention services were delivered to students by a dedicated Reading Specialist and Paraprofessionals.
1.5 Special Education: Special Education services were effectively provided to eligible students.
1.6 Supplemental Personnel and Curriculum: Paraprofessionals supported students across all grade levels, although there were challenges in providing afterschool tutoring due to staffing constraints.
1.7 Tech/STEM: Science-focused professional development was conducted, and students benefitted from the FabLab program at SJCOE.
1.8 Support for ELs: A paraprofessional supported English Learner students to enhance language acquisition.
1.9 Full-Time PE Instruction: A full-time PE teacher delivered instruction five days a week.

However, a notable challenge was encountered in implementing afterschool tutoring (1.6) due to staff capacity constraints. Although only 1 paraprofessional was hired instead of the originally planned 2 (1.8), it was not a challenge as the need changed.

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.

With the exception of the following, there were no substantive differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.3 - Planned Expenditures of Improved Services were greater than Estimated Actuals because a portion of the funding stream changed; a share of the funding was covered by Federal funds.
1.4 - Planned Expenditures were greater than Estimated Actuals because although it was not described, there was a plan to purchase Book Vending Machine, which did not occur.

1.6 - Planned Expenditures were greater than Estimated Actuals due to after school tutoring not occurring because lack of staff interest. In addition, after further review, it was determined that in was not necessary to fill the Paraprofessional position. Sub costs that were originally budgeted were paid for with ESSER funds.
1.7 - Planned Expenditures of Improved Services were less than Estimated Actuals because a portion of the funding stream changed; a share of the funding was covered by Federal funds.
1.8 - Planned Expenditures were greater than Estimated Actuals because the intended MOU was not used as priorities shifted. In addition, one of two Paraprofessional positions budgeted, was not filled.

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

Overall, the staff feel that the actions taken were effective in making progress towards the goal of providing educational services that meet the academic and physical needs of students. The focus on building a positive school culture conducive to learning means that it will take time to see the academic growth for students. Although not all metrics in year three resulted in meeting the desired outcomes, students are showing growth.

Although the effects of the pandemic led to significant learning loss for students due to missed in-person opportunities and higher-than-usual absences, actions in Goal 1 are considered to be effective. New Hope's team of certificated, classified, and administrative staff (Action 1.1, 1.2, 1.4, 1.5, 1.6, and 1.9) and the focus on professional learning (Action 1.3) have resulted in student progress both on the ELPI (Dashboard) and on Benchmark Oral Running Records. Despite slight declines on state assessments, there were significant gains both from the 2022-23 to 2023-24 school years and from last year's grade-level cohorts to this year's.

Professional learning has focused more on building the school culture rather than on a specific content area. While staff recognize that this approach is necessary to continue improving student outcomes, they believe that without a positive school culture, students don't have everything they need to be successful. Facilities have continued to improve, and the overall aesthetics of the school are better than ever. A focus on ensuring that students and staff have the technology (Action 1.7) they need to be successful in the 21st century has been a priority and has effectively contributed to the success of students, although there is no metric that currently measures that effectiveness. In addition, all students participated in the SJCOE FAB Lab throughout the year working on coding, building, and exploring. Again, while there is currently no metric to measure this success directly, staff feel the efforts have been effective.

While English learners are improving on the ELPI, scores on CAASPP assessments are not showing the desired improvements. However, we have determined the supports identified in Action 1.8 are effective and will continue in 2023-24 with a more intentional focus on integrated and designed ELD supports for students.

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

Based on educational partner engagement, it has been determined that the goal, most metrics, and most actions will remain unchanged in the next LCAP with the exception of the following:

Goal:
The goal description has been updated in 24-25 to remove "while also creating an environment with shared participation among parents, students, and staff" as it is more appropriate of the actions in Goal 2.

Metrics:
Formatting of all metrics will be updated to include the priority number, description, and source
1C - Source has changed from SARC to Facilities Inspection Tool (FIT)
4A - CAASPP and Dashboard data will include the additional significant student groups: Hispanic, EL, and SED
4A - Science data for CAASPP and Dashboard will be added
7A - Metric being updated from Percentage of students who have access to and are enrolled in a Broad Course of Study. Students receive instruction in all core subject areas, arts, STEM and individualized services as needed to a metric to measure the effectiveness of AVID implementation.

Expected Outcomes:
Changes made to all Year 3 Target Outcomes to reflect new Baseline data and planned programs and services.

Actions:
Action 1.2 - description is being updated to remove the reference to combination classes.
Action 1.3 - description is being updated to include professional learning in AVID.
Action 1.4 - title is being changed from Reading Specialist to Intervention Services. The description is being updated to better reflect the intention of the action.
Action 1.6 - title is being to changed from Supplemental Personnel, Curriculum, Services, Supplies and Resources to Support Services. The action will include include TOSA position (although it was part of the action previously, it was not articulated in the description itself). The position will be reduced 1.0 FTE to .6FTE. Due to the lack of interest, tutoring will be removed. In addition, furniture will be removed as it was completed in 23-24. Permanent Paraprofessionals will be included as well as supplemental materials and updated technology. Teachers will be encouraged to take on various roles that will be compensated through a stipend.
Action 1.7 - title is being changed from Technology/STEM to College and Career Opportunities.   Instead of going to SJCOE for science support we are considering having the SJCOE FAB Lab coming to New Hope. In addition, costs for being part of AVID will be included.
Action 1.8 - in 23-24 the action was not contributing to the increased and improved services requirement. In 24-25, it will be contributing.
Action 1.9 is being updated to reduce the PE teacher from 1.0 FTE to .40 FTE.

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	New Hope Elementary School District will create a school environment with shared participation among, staff, parents, and students, which fosters enthusiasm for learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Self reflection rating on Parent and Family Engagement: Building Relationships, Question #4 Seeking Input for Decision Making # 9 (Local Indicator, Priority 3 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 –	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 5 - Full Implementation and Sustainability Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 3- Initial Implementation Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 4-Full Implementation Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making 4- Full Implementation	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 5- Full Implementation and Sustainability Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. Maintain 5- Full Implementation and Sustainability Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Full Implementation and Sustainability	4- Full Implementation 2020-21 Local Indicator Self Reflection Tool	3- Initial Implementation 2021-22 Local Indicator Self Reflection Tool	2022-23 Local Indicator Self Reflection Tool	4- Full Implementation 2023-24 Local Indicator Self Reflection Tool	5- Full Implementation and Sustainability
5A. School attendance rate- the percentage of pupils attending school daily on average.	95.89% 20-21 P2 Report, PROMIS	91.5% 21-22 P2 Report, PROMIS	91.6% 22-23 P2 Report, PROMIS	96.38% 23-24 P2 Report, Cal Pads	97%
5B. Percentage of students K-12 identified as chronically absent- pupils who are absent from school 10% or more for the total number of days that they are enrolled in school. (SIS, CALPADS Reports 14.1, 14.2)	7.9% Fall 2019 CA School Dashboard	18.7% Locally Calculated	35.4% Fall 2022 CA School Dashboard	28.8% Fall 2023 Dashboard	3%
5C. Middle school drop out rate- the percentage of pupils in grades 7 or 8 who	0% 20-21 SIS Reports	0% 21-22 SIS Reports	0% 22-23 SIS Reports	0% 23-24 SIS Reports	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
stop coming to school and who do not enroll in another school.t					
6A. Pupil suspension rate- the percentage of pupils who are suspended at least once during the academic year	2.5% 2019-20 DataQuest	1.1% 2020-21 DataQuest	.5% Fall 2022 Dashboard and 2021-22 Data Quest	1% Fall 2023 Dashboard	2%
6B. Pupil expulsion rate- the percentage of pupils who are expelled from the district during the academic year	0% 2019-20 DataQuest	0% 2010-21 Data Quest	0% 2021-22 Data Quest	0% 2022-23 Data Quest	0%
6C. Percentage of students, parents and teachers who feel the school is safe based on survey results Percentage of students, parents and teachers who feel connected to school based on survey results	Feel School is Safe Students: 71% Parents: 87% Teachers: 89% Feel Connected to School Students: 62% Parents: 78% Teachers. 89% 2020-21 Surveys	Feel School is Safe Students: 73% Parents: 86% Teachers: 90% Feel Connected to School Students: 70% Parents: 79% Teachers. 100% 2021-22 Surveys	Feel School is Safe Students: 70% Parents: 100% Teachers: 93% Feel Connected to School Students: 68% Parents: 100% Teachers. 93% 2022-23 Surveys	Feel School is Safe Students: 82% Parents: 93% Teachers: 100% Feel Connected to School Students: 86% Parents: 100% Teachers. 93% 2023-24 Surveys	Feel School is Safe Students: 80% Parents: 90% Teachers: 90% Feel Connected to School Students: 80% Parents: 80% Teachers. 90%

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.

Actions in Goal two were generally carried out as intended.

Successes
2.1 - Nursing Services - Nursing services were provided to students
2.3 - Student Safety and School Climate - a .5 FTE Student Engagement Coordinator improved school climate and connectedness
2.4 - Social & Emotional Well Being - A full time counselor provided ongoing support to students.
2.5 - Parental Involvement - We have had a positive parental involvement in quarterly meetings as well as support on field trips. Attendance at the annual Cinco de Mayo event and multiple awards assemblies were positive.

Challenges:
2.2-We had difficulty securing artists in residence for the desired length of time, although students did receive VAPA instruction.

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.

2.2 - Planned Expenditures were greater than Estimated Actuals because it was difficult to secure the Artists in Residence.
2.3 - Planned Expenditures were greater than Estimated Actuals because the funding source shifted to ESSER.

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

Overall, the staff feel that all actions taken were effective in making progress towards the goal of creating a school environment with shared participation among staff, parents, and students, fostering enthusiasm for learning. The initiative to build a school culture where parents and students feel connected to and safe at has been successful and will continue to be a focus at New Hope.

The provision of a nurse and counselor (Actions 2.1 and 2.4) has significantly contributed to addressing and removing barriers that hinder student attendance and is thus considered effective and will continue. These roles have been pivotal in improving attendance rates and decreasing chronic absenteeism. By providing essential health and emotional support services, the nurse and counselor ensure that students are physically and emotionally prepared to engage in their education, which in turn, facilitates better learning outcomes.

Creating a safe and connected school environment (Actions 2.3 and 2.5) has been another critical and effective aspect of New Hope's strategy. Surveys and the self-reflection tool indicate a positive trajectory in how students, parents, and staff perceive the school's

environment. The data reflects growing satisfaction and a sense of security and belonging within the school community. These improvements are essential for fostering a supportive atmosphere where students can thrive academically and socially.

The allocation of additional funds to support Visual and Performing Arts (Action 2.2) has been effective in enriching the educational experience at New Hope. These programs not only enhance students' creative and artistic skills but also provide valuable opportunities for parents to engage with the school. Parents have been able to come on campus to observe and participate in their children's education through performances and exhibitions. As evidenced in the metrics related to 6C, this involvement strengthens the school community and allows parents to see firsthand the positive impact of the school's programs on their children's development.

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.

Based on educational partner engagement, it has been determined that the goal, most metrics, and most actions will remain unchanged in the next LCAP with the exception of the following:

Metrics:
Formatting of all metrics will be updated to include the priority number, description, and source
6B - the metric was previously reported as a percentage. In 24-25 it will instead be reported as the number of students.

Expected Outcomes
Changes made to all Year 3 Target Outcomes to reflect new Baseline data and planned programs and services.

Actions
Action 2.1 - action was contributing in 23-24, but will not be contributing in 24-25.
Action 2.2 - description is being updated to better describe activities related to VAPA.
Action 2.3 - title is changing from School safety/Climate to School Climate as the safety components of the action are included in Action 2.4. In addition, the Student Engagement Coordinator was removed due to funding availability. Science camp for students every other year will be added.
Action 2.4 - description is is being updated to include the pieces of Action 2.3 that supported students safety and social-emotional well-being. In 23-24, the action was not contributing to the increased and improved services requirement. In 24-25, it will be marked as contributing.
Action 2.5 - action is being deleted as there are no funds associated and activities are part of the core program.
Action 2.6 - new action will be added in 24-25 to support the improvement of attendance and chronic absenteeism rates.
Action 2.7 - new action will be added in 24-25 to reflect the supports available to students through the Expanded Learning Opportunities program.

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
New Hope Elementary School District	Clint Johnson Superintendent/Principal	cljohnson@nhesd.net 209-794-2376

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.

New Hope Elementary School District is a small, rural, single school district located in northern San Joaquin County and serves approximately 170 students in Transitional Kindergarten through Eighth grade. The Staff and Community take great pride in maintaining a reputation for providing instruction tailored to meet the needs of its diverse population. The Fall 2023 California Dashboard demonstrates that New Hope Elementary is comprised of: 86% Hispanic, 6% White, 4% African American, and 2% Two or More Races. Based on the information provided, English learners (ELs) make-up 40% of the student body, students with disabilities make-up 14% of the student body, and Foster Youth makeup 0% of our population. New Hope Elementary is a Title I and Provision II district serving the needs of its Socioeconomically Disadvantaged (SED) students (83%). There are 11 full-time certificated teachers providing quality instructional services to students. There are currently 6 paraprofessionals providing direct support to teachers, students, and parents. There is 1 full-time school counselor supporting the academic and social-emotional needs of students. The entire staff works collaboratively to provide a safe, nurturing, and educational environment. The staff is using research based curriculum to deliver lessons with proven successful instructional strategies. Students are encouraged to become the best person they can be; to develop and exemplify good character traits, while setting the best example for themselves and their community. The safety of all students is of the highest priority. Safety Drills are conducted on a monthly basis, and bullying of any type is not tolerated. New Hope Elementary also houses the Thornton Community Center, which is funded by the Human Services Agency of San Joaquin County. The Thornton Community Center offers assistance to families in need, and provides student centered activities throughout the year. Over half or our student body participates in the After-School Program. This LCAP is being used as the SPSA.

Reflections: Annual Performance

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

Reflecting on our annual performance, our evaluation was grounded in multiple sources, including the 2023 California School Dashboard, local assessments from Benchmark, local indicators, and input from educational partners. We focused our review on key student groups,

particularly Socioeconomically Disadvantaged, English Learners, and Hispanic students. Increased efforts to improve the school culture have been successful and will continue in the coming years.

2023 California School Dashboard Findings:

English Language Arts (ELA):
All Students - Orange - 27.8 points below standard, declined 5.4 points
Hispanic - Orange - 32.3 points below standard, declined 6.5 points
SED - 29.7 points below standard, declined 5.7 points
EL - 64.5 points below standard, declined 13.1 points

Math
All Students - Orange - 67.8 points below standard, declined 5.6 points
Hispanic - Orange - 69.6 points below standard, declined 5.9 points
SED - 67.6 points below standard, declined 6.9 points
EL - 92.6 points below standard, declined 16.6 points

English Language Progress - Green - 51% of English Learners are making progress towards English proficiency, increased 12%

A performance gap exists in both ELA and math between All Students and significant student groups, particularly in math. This gap highlights the need for focused interventions. In the upcoming 2024-25 academic year, we will prioritize professional learning to align with the new Math Framework, adjusting teaching practices, and preparing for the release of new instructional materials. Additionally, we will leverage coaching from SJCOE to enhance math instruction.

Suspension
All Students - Yellow - 1% of students suspended, Increased .5%
Hispanic - Yellow - .6% of students suspended, Increased .6%
SED - Orange - 1.2% of students suspended, increased .6%
EL - Blue - 0% of students suspended, Maintained 0%
SWD - Orange - 2.7% of students suspended, increased 2.7%

Chronic Absenteeism
All Students - Yellow, 28% of students chronically absent, Declined 6.6%
Hispanic - Yellow, 23.2% of students chronically absent, Declined 9.4%
SED -Yellow, 31.3% of students chronically absent, Declined 5.6%
EL -Orange, 21.3% of students chronically absent, Declined 9.2%

Although Chronic Absenteeism rates have decreased, they remain higher than desired. To address this, we will add a bilingual secretary to improve communication with parents and enhance attendance efforts. This role will be crucial in bridging the communication gap with Spanish-speaking families, ensuring they are well-informed and engaged in their children's educational progress.

Our analysis shows that while there have been improvements, particularly in reducing chronic absenteeism and supporting English learners in their progress toward English proficiency, significant challenges remain. The decline in performance in ELA and math underscores the urgency of our planned interventions.

The strategic focus on professional learning aligned with the new Math Framework, supported by SJCOE coaching, is expected to provide teachers with the tools and methodologies needed to elevate student performance. Similarly, the addition of a bilingual secretary aims to enhance parental engagement, a critical factor in reducing absenteeism and improving overall student outcomes.

By continuing to refine our approaches based on the Dashboard data and feedback from our educational partners, we strive to create a more equitable and supportive educational environment that meets the needs of all our students, particularly those who are most vulnerable. This ongoing commitment to improvement and equity will guide our efforts in the coming academic year and beyond.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated, Classified and Site Administrator (including certificated Bargaining Unit. There is no Classified Bargaining Unit)	LCAP goals, data, budget and actions were discussed throughout the school year during monthly staff meetings. Surveys (April)
Parents	Quarterly Parent Advisory and DELAC meetings discussing school desires and needs Surveys (April) Presentation of the LCAP to Parent Advisory May 20, 2024
Students	Local Surveys (April) California Healthy Kids Survey
SELPA	SELPA meetings with Lodi Unified (September and March)
Public NHESD Board	NHESD Board Meeting - Mid Year Report-January 9, 2024 NHESD Board Meeting - Public Hearing - June 17, 2024 NHESD Board Meeting - Board Approval - June 18, 2024

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

Feedback from Educational Partners played a crucial role in shaping the 2024-2025 LCAP. Following a comprehensive review of district data and thoughtful consideration of stakeholder input, the district has reaffirmed its commitment to two primary goals for the upcoming school year. Key actions and services to be prioritized include:

Staff input highlighted the importance of improving student attendance and addressing chronic absenteeism rates (Action 2.6), continuing support for all students, particularly English learners, through the availability of Paraprofessionals (Actions 1.4-1.6), and enhancing activities that foster college and career readiness (Action 1.7). While staff expressed a preference for maintaining single-grade classes, enrollment dynamics may necessitate flexibility in this area.

Parent/Community suggestions included: maintain a full-time counselor to support students (Action 2.4), identify opportunities to be more involved both during the regular school day and after school (Actions 2.5 and 2.6), and visual and performing arts opportunities within the school day (Action 2.2).

Student suggestions included: Although students feel safe they want more activities to get involved in such as sports (Action 2.7) and field trips (Action 1.7 and 2.7).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	New Hope Elementary District will provide educational services to meet the academic and physical needs of all students to prepare for college and career readiness.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The actions within this goal are intended to meet the academic and physical needs of students. Teachers will use evidence of student learning to create standards-aligned assignments that integrate all subjects to ensure mastery of state standards. This requires shared ownership from students and collaboration among the staff in order to meet the individual needs of students. The success of student achievement is dependent upon everyone functioning as a cohesive team and working towards a common goal. This includes a clean, safe and nurturing environment for students to learn in as well as classrooms that meet the needs of teaching and learning. Professional Learning for teachers and paraprofessionals will establish clarity on what students need to learn from the content standards as well as establish a process for monitoring each student's learning on a timely basis.   Teachers learn to use various strategies and methods to help students reach their individual potential. By developing skills based on best practices, teachers and students can both be held accountable within the classroom. In the end, it's not what teachers taught that counts, it's what students learned that matters. We will monitor and evaluate the actions by collecting and reviewing specific data, including benchmark assessment results, staff participation in professional learning, students accessing supplemental learning opportunities as well as educational partner feedback throughout the year that will provide evidence and the impact of the actions on academic achievement, teacher pedagogy, and student well-being.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Priority 1A - Percentage of properly credentialed	2023-2024			2026-2027 100%	

	and appropriately assigned teachers Source: SARC	92% (1 teacher classified as an intern)				
2	Priority 1B - Percentage of students that have access to standards-aligned instructional materials Source: SARC	2023-2024 100%			2026-2027 100%	
3	Priority 1C - Facilities in Good Repair rating Source: Facilities Inspection Tool (FIT)	2023-2024 100% in Good Repair			2026-2027 100% in Good Repair	
4	Priority 2A - Implementation of State Academic Standards Source: Local Indicator Tool for Question #1 and #2 Rating Scale (lowest to highest): 1 –Exploration and Research Phase; 2 –Beginning Development; 3 –Initial Implementation; 4 – Full Implementation; 5 –Full Implementation and Sustainability	Spring 2024 Question #1 - Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4 ELD: 4 Mathematics: 1 NGSS: 2 History/Social Science: 1 Question #2 - Rating for instructional Materials Aligned to academic			2027 Question #1 ELA: 5 ELD: 5 Mathematics: 3 NGSS: 4 History/Social Science: 3 Question #2 ELA: 5 ELD: 5 Mathematics: 4 NGSS: 3 History/Social Science: 3	

		standards and curriculum frameworks ELA: 5 ELD: 4 Mathematics: 2 NGSS: 1 History/Social Science: 1				
5	Priority 4A - Statewide Assessments Source: CAASPP and CAST (Percentage of Students that Met/Exceeded Standard)	2023 CAASPP and CAST ELA All Students: 41.02% Hispanic: 40.19% English Learner: 8.33% SED: 41.34% Math All Students: 25.64% Hispanic: 25.23% English Learner: 2.78% SED: 26.92% Science All Students: 23.26% Hispanic: 22.50% English learner: 5.56% SED: 20.51%			2026 CAASPP and CAST ELA All Students: 50% Hispanic: 50% English Learner: 20% SED: 50% Math All Students: 35% Hispanic: 35% English Learner: 20% SED: 40% Science: All Students: 30% Hispanic: 30% English learner: 20% SED: 30%	
6	Priority 4A - Statewide Assessments Source: Dashboard - Academic Indicator	2023 Dashboard: English Language Arts (ELA): All Students - 27.8 points below standard			2026 Dashboard ELA All Students: 5 points below standard	

	(Average Distance from Standard)	Hispanic: 32.3 points below standard English Learner: 64.5 points below standard SED: 29.7 points below standard Math All Students - 67.8 points below standard Hispanic: 69.6 points below standard English Learner: 92.6 points below standard SED: 67.6 points below standard CAST: Will establish Baseline data when reported on Dashboard			Hispanic: 10 points below standard English Learner: 30 points below standard SED: 5 points below standard Math All Students:20 points below standard Hispanic:20 points below standard English Learner: 50 points below standard SED: 20 points below standard CAST: Will add when Baseline data becomes available	
7	Priority 4E- Percentage of English learners making progress toward English proficiency Source: Dashboard - English Learner Progress Indicator (ELPI)	2023 Dashboard 51% of English Learners are making progress towards English proficiency, increased 12%, Green			2026 Dashboard 60% of English Learners are making progress towards English proficiency	
8	Priority 4F - EL Reclassification Rate	2023-2024 9.5%			2026-2027 15%	

	Source: Reclassification Rate based on NHESD Reclassification Policy (SIS)					
9	Priority 7A, 7B and 7C - Percentage of students that have access to a Broad Course of Study. Source: Master Schedule	2023-2024 All Students: 100% SED: 100% EL: 100% SWD: 100%			2026-2027 All Students: 100% SED: 100% EI: 100% SWD: 100%	
10	Priority 7A - AVID Implementation - Overall Level in each domain Source: AVID Coaching and Certification Instrument (CCI)	2023-2024 Schoolwide Instruction Does Not Meet AVID Implementation Expectations Systems Does Not Meet AVID Implementation Expectations Leadership Does Not Meet AVID Implementation Expectations Culture Does Not Meet AVID Implementation Expectations			2026-2027 Schoolwide Instruction AVID Schoolwide Systems AVID Schoolwide Leadership AVID Schoolwide Culture AVID Schoolwide	
11	Priority 8A - Other Pupil outcomes - Percent of students performance	Spring 2024 TK/K: 73%			Spring 2027 TK/K: 85%	

| | Source: ELA Benchmark Oral Running Records (Percentage of students at grade level standard) | 1st Grade: 79%
2nd Grade: 31%
3rd Grade: 41%
4th Grade: 79%
5th Grade: 70%
6th Grade: 81%
7th Grade: 95%
8th Grade: 88% | | | 1st Grade: 85%
2nd Grade: 60%
3rd Grade: 55%
4th Grade: 85%
5th Grade: 90%
6th Grade: 90%
7th Grade: 95%
8th Grade: 95% | |

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	Core Program	Certificated teachers, certificated administrators, classified support staff, classified administrators, and all other staff determined to be necessary to the core program. Core curriculum in all required subjects, mandated	$1,572,671.00	No

		services and required supplies necessary to run a classroom/ school/district		
1.2	Class Size Reduction	Additional teaching positions to offer small class sizes and to keep multi/grade classes at a minimum.	$202,356.00	Yes
1.3	Professional Learning	Professional learning and coaching opportunities for certificated and classified staff in core academic content areas including social-emotional development, and AVID. Contract with SJCOE to provide professional development and coaching support to teachers in order to implement the new math Framework, improve instruction and prepare for the upcoming adoption of instructional materials. Staff will attend AVID institute in June 2024 in order to prepare for initial schoolwide implantation in 2024-25.	$43,277.00	Yes
1.4	Intervention Services	Intervention services and essential skills for effective grade level reading will be provided to identified students by a full-time Reading Specialist and Paraprofessional in order to support access to grade level academic content. Benchmark Running Records for K-5 students determine which students will receive both push-in and pull-out SIPPS intervention support from Reading Specialist and Paraprofessionals.	$90,477.00	No
1.5	Special Education	Special Education services are provided to students based on their individual identified needs to support access to grade level academic content.	$171,748.00	No
1.6	Support Services	Increase support for teachers and enhance student academic achievement by providing a .60 FTE Teacher on Special Assignment (TOSA) and Paraprofessionals. Continuously update technology resources to equip	$331,758.00	Yes

		both staff and students with essential tools. Foster a culture of innovation by empowering staff to assume the role of "Coordinators," facilitating the development and implementation of supplementary learning experiences for both students and staff.		
1.7	College and Career Opportunities	Students will have the opportunity to participate in STEM related learning activities and additional college and career experiences both during and outside of the regular school day. Students in Grades 7-8 will visit college campuses throughout the year. AVID will be implemented schoolwide by staff having access to AVID materials and curriculum. All students will have access to STEM activities SJCOE FabLab through both onsite and offsite learning experiences. Grades 5-8 will engage in intensive project-based learning on minimum days throughout the school year.	$21,474.00	Yes
1.8	Support for English Learners	Evaluate the current ELD program (Designated and Integrated) and identify needs for staff professional learning in order to improve instruction and better support English learners and LTELs in all content areas. Staff and Administrator to attend Academic Vocabulary Toolkit Training in order to implement strategies to improve the academic language for English learners and LTELs. Identified staff will attend ELD Cadre, designed to provide teachers an opportunity to collaborate with other teachers on best practices and the integration of CCSS Standards and ELD standards.	$15,000.00	Yes
1.9	Physical Education Teacher	Allocate a .40FTE teacher dedicated to facilitating physical education classes, thereby enhancing their fitness levels and fostering social-emotional development. This position enables teachers to have sufficient time for planning and data analysis, optimizing instructional effectiveness.	$54,484.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	New Hope Elementary School District will create a school environment with shared participation among, staff, parents, and students, which fosters enthusiasm for learning.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The actions within this goal are intended to create a positive and welcoming environment for students, staff, and families as well as fostering a love of learning for students. Parents, students, staff, and the community are provided opportunities for involvement and input into the decision-making process. Efforts for involvement are made by the Superintendent/Principal in the area of School Site Council, DELAC, SELPA, and the School Board in accordance with CDE regulations and protocols. The SSC/PAC (Parent Advisory Committee) and the DELAC advisory groups will hold regularly scheduled meetings. In addition, opportunities will be made available for parents and the community to be involved in the educational program and provide input and feedback into the decision-making process. The actions and metrics suggested by our stakeholders will continue to create the continued growth we see in our students. The partnership between the school and parents is essential to the success of the student. The time we spend with students is essential to show we care. We will monitor and evaluate the actions by collecting and reviewing specific data, including attendance and chronic absenteeism, as well as solicit feedback from educational partners on engagement opportunities and their sense of school safety and connectedness that will provide evidence of the impact of the actions on school connectedness, safety, and collaborative relationships.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Priority 3A/3B and 3C - Efforts to seek parent input in decision making and promote participation in programs for unduplicated pupils	Spring 2024 Question #4 - Rate the LEA's progress in developing multiple opportunities for the			Spring 2027 Question #4	

and students with exceptional needs

Source: Local Indicator, Priority 3 Reflection Tool rating on Parent and Family Engagement Building Relationships, Question #4 and Seeking Input for Decision Making # 9 and #11 | LEA and school sites to engage in two-way communication between families and educators using language that is understandable and accessible to families.

5 - Full Implementation and Sustainability

Question #9 - Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making

4- Full Implementation

Question #11 - 11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.
3- Initial Implementation | | | 5 - Full Implementation and Sustainability

Question #9

5 - Full Implementation and Sustainability

Question #11

5 - Full Implementation and Sustainability | |

2	Priority 5A - Attendance Rate Source - P2 Attendance Percentage Report	2024 P2 Attendance Report All Students: 96.38% English learners: 94% SED: 94%			2027 P2 Attendance Report All Students: 97% English learners: 97% SED: 97%	
3	Priority 5B - Chronic Absenteeism Rate Source - Dashboard - Chronic Absenteeism Indicator percentage of students absent 10% or more of the days enrolled	2023 Dashboard All Students - 28.8% Hispanic:23.2% English Learner: 21.3% SED: 31.3%			2026 Dashboard All Students - 10% Hispanic:10% English Learner: 10% SED:15%	
4	Priority 5C - Middle School Dropout Rate Source: SIS - percent of students that stop coming to school	2023-2024 0 Students - 0%			2026-2027 0 Students - 0%	
5	Priority 6A - Suspension Rate Source: Dashboard - Suspension Rate Indicator percentage of students who are suspended at least one day.	2023 Dashboard All Students - 1% Hispanic:0.6% English Learner: 0% SED:1.2% SWD - 2.7%			2026 Dashboard All Students - <1% Hispanic:<1% English Learner: <1% SED:<1% SWD <1%	

| 6 | Priority 6B - Expulsion Rates

Source: SIS - percent of students expelled | 2023-2024

0 Students - 0% | | | 2026-2027

0 Students - 0% | |
| 7 | Priority 6C - Other local measures, including survey of pupils, parents and teachers on the sense of school safety and connectedness

Source: Local Climate Survey Sense of School Safety and Connectedness | 2024 Survey

Feel School is Safe
Students: 82%
Parents: 93%
Teachers: 100%

Feel Connected to School
Students: 86%
Parents: 100%
Teachers. 93% | | | 2027 Survey
Sense of School Safety
Students - 100%
Parents- 100%
Staff - 100%

Sense of School Connectedness
Students - 100%
Parents- 100%
Staff - 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
2.1	Nursing Services	Provide nursing services to all students, placing an emphasis on at risk students.	$44,114.00	No
2.2	Visual and Performing Arts	Visual and Performing Arts services will be contracted with Nor Cal Arts in order to provide students an enriched theatrical arts program both during the regular school day and in the After School program.	$37,744.00	Yes
2.3	School Climate	Student Engagement activities/positive behavior supplies. Science camp for 5th and 6th grade students to occur in 2024-25 and 2026-27.	$19,096.00	No
2.4	Social & Emotional Well-being	Students will be provided social-emotional learning supports by a full-time counselor that meets with students in group settings, whole-class lessons and individual support to students, and other mental health supports. Enhance student and staff safety and social-emotional well-being by providing programs in anti-bullying, health and well-being.	$71,338.00	Yes
2.5	Improve Attendance	Bilingual secretary to communicate with families in Spanish and to regularly monitor student attendance.	$33,197.00	Yes
2.6	Expanded Learning Opportunities Program	Offer 210 days of a comprehensive after-school program for students, encompassing enriching activities such as field trips, after-school sports (e.g., soccer), and opportunities for parental engagement. Additionally, allocate resources for a .30 FTE Counselor to deliver personalized one-on-one and group counseling services, extending support for students' social	$262,000.00	No

		and emotional needs beyond regular school hours. Extend the Friday program's operating hours until 9:00pm, providing parents with extended access beyond their workday, fostering stronger family engagement and community involvement.		

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
$$659,091.00	$81557

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
36.756%	3.107%	$$57,843.13	39.863%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Class Size Reduction **Need:** On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners in ELA. While there is only a slight performance	With over 50% of English learners and SED students not meeting grade-level expectations overall in ELA and about 75% in math, a focused effort to improve academic outcomes is essential. As part of our commitment to addressing these gaps, we will continue to fund additional certificated staff to maintain small class sizes and limit combination classes (Action 1.2). This	4A - ELA and Math

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
	gap between All Students and SED, the low performance in general is concerning. The same performance gaps and low performance in general exists for math as well. English Language Arts (ELA): All Students 27.8 points below standard 41.02% Met/Exceeded Standard English Learner 64.5 points below standard 8.33% Met/Exceeded Standard SED 29.7 points below standard 41.34% Met/Exceeded Standard Math: All Students 67.8 points below standard 25.64% Met/Exceeded Standard English Learner 92.6 points below standard 2.78% Met/Exceeded Standard SED 67.6 points below standard 26.92% Met/Exceeded Standard **Scope:**	structure allows for more individualized instruction for our highest need students. According to "Smaller Class Sizes: Pros and Cons" by Public School Review (May 2020), several studies have shown that reducing class size increases overall student achievement, particularly for younger, disadvantaged children. Smaller class sizes enable more individualized attention to our English learners and SED students and greater interaction with teachers, which benefits struggling students. These actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP assessments will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by an increase in percent proficient on ELA, and math 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
	LEA-wide		
1.3	**Action:** Professional Learning **Need:** On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners in ELA. While there is only a slight performance gap between All Students and SED, the low performance in general is concerning. The same performance gaps and low performance in general exists for math as well. In science there is a performance gap between All Students and SED and English learners. English Language Arts (ELA): All Students 27.8 points below standard 41.02% Met/Exceeded Standard English Learner 64.5 points below standard 8.33% Met/Exceeded Standard SED 29.7 points below standard 41.34% Met/Exceeded Standard Math: All Students 67.8 points below standard 25.64% Met/Exceeded Standard	All students deserve to be educated by highly-qualified staff capable of meeting the diverse needs of learners. To equip staff with the necessary strategies and pedagogy to address achievement gaps of unduplicated students in ELA, math, and science, we will implement focused efforts that support all students, with particular emphasis on low-socioeconomic students and English Learners (Action 1.3). Training for teachers on the new Math Framework in preparation for updated instructional materials is vital to ensure staff can identify materials that meet the diverse needs of our unduplicated pupils. Schoolwide AVID implementation requires intensive professional development for staff in order to ensure our unduplicated students' needs and resources outside of school are considered. These actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP assessments will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by an increase in percent proficient on ELA, and math assessments.	4A - ELA , Math, and Science

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
	English Learner 92.6 points below standard 2.78% Met/Exceeded Standard SED 67.6 points below standard 26.92% Met/Exceeded Standard Science: All Students 23.26% Met/Exceeded Standard SED 20.51% Met/Exceeded Standard English learners 5.56% Met/Exceeded Standard **Scope:** LEA-wide		
1.6	**Action:** Support Services **Need:** On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners in ELA. While there is only a slight performance gap between All Students and SED, the low performance in general is concerning. The same performance gaps and low performance in general exists for math as well.	The additional .6 FTE (TOSA) and Paraprofessional positions will provide teachers with the support needed to better identify and address students' learning barriers. Small group instruction and tutoring services will ensure that all students receive targeted 1:1 and small group support to meet their learning needs, but will particularly target unduplicated students' performance gaps. Ensuring technology is up to date and accessible to students who may not otherwise have access outside of the regular school day, is essential for our unduplicated students' success in accessing the curriculum and	4A - ELA and Math

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
	English Language Arts (ELA): All Students 27.8 points below standard 41.02% Met/Exceeded Standard English Learner 64.5 points below standard 8.33% Met/Exceeded Standard SED 29.7 points below standard 41.34% Met/Exceeded Standard Math: All Students 67.8 points below standard 25.64% Met/Exceeded Standard English Learner 92.6 points below standard 2.78% Met/Exceeded Standard SED 67.6 points below standard 26.92% Met/Exceeded Standard **Scope:** LEA-wide	other enrichment opportunities at home. (Action 1.6) These actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP assessments will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by an increase in percent proficient on ELA, and math assessments.	
1.7	**Action:** College and Career Opportunities **Need:**	An emphasis on College and Career opportunities through schoolwide AVID implementation is especially essential for our unduplicated students, who often lack support at home to encourage	7A and 7B - Access to a Broad Course of Study 4A - ELA and Math CAST

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
	On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners in ELA. While there is only a slight performance gap between All Students and SED, the low performance in general is concerning. The same performance gaps and low performance in general exists for math as well. In science there is a performance gap between All Students and SED and English learners. Although there is no performance gap between All Students and Unduplicated students in ensuring access to a broad course of study, it is essential to maintain. Access to a Broad Course of Study All Students: 100% SED: 100% EL: 100% English Language Arts (ELA): All Students 27.8 points below standard 41.02% Met/Exceeded Standard English Learner 64.5 points below standard 8.33% Met/Exceeded Standard SED 29.7 points below standard 41.34% Met/Exceeded Standard Math: All Students	opportunities beyond high school. Ensuring students have enriching opportunities to engage and explore in the SJCOE FabLab through both onsite and offsite learning experiences provides unduplicated students with additional learning opportunities. (Action 1.7). These actions are being provided on an LEA-wide basis and we expect that all students will continue to have full access to a Broad Course of Study and students not meeting/exceeding grade level standards on the CAASPP and CAST to benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by an increase in percent proficient on ELA, and math 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
	67.8 points below standard 25.64% Met/Exceeded Standard English Learner 92.6 points below standard 2.78% Met/Exceeded Standard SED 67.6 points below standard 26.92% Met/Exceeded Standard Science: CAST All Students 23.26% Met/Exceeded Standard SED 20.51% Met/Exceeded Standard English learners 5.56% Met/Exceeded Standard **Scope:** LEA-wide		
1.8	**Action:** Support for English Learners **Need:** On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and English Learners in ELA. While there is not a performance gap between All Students and SED, the low	Given the performance gap and the slow recovery rate from pandemic-related learning loss among unduplicated pupils, we believe a focus on improving Academic Vocabulary will significantly aid our English Learners and other unduplicated pupils in recovering from learning loss more effectively than other students. In an effort to support English learners and LTELS, staff will be collaborating with other teachers on best practices	4A - ELA, Math and Science 4E - ELPI

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
	performance in general is concerning. The same performance gaps and low performance in general exists for math as well. In science there is a performance gap between All Students and SED and English learners.

English Language Arts (ELA):

All Students
27.8 points below standard
41.02% Met/Exceeded Standard

English Learner
64.5 points below standard
8.33% Met/Exceeded Standard

SED
29.7 points below standard
41.34% Met/Exceeded Standard

Math:

All Students
67.8 points below standard
25.64% Met/Exceeded Standard

English Learner
92.6 points below standard
2.78% Met/Exceeded Standard

SED
67.6 points below standard
26.92% Met/Exceeded Standard

Science:

All Students | and the integration of CCSS Standards and ELD standards through professional learning opportunities with teachers outside of New Hope. (Action 1.8).

These actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP assessments will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by an increase in percent proficient on ELA, and math 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
	23.26% Met/Exceeded Standard SED 20.51% Met/Exceeded Standard English learners 5.56% Met/Exceeded Standard ELPI: 51% of English learners are making progress towards English proficiency **Scope:** LEA-wide		
1.9	**Action:** Physical Education Teacher **Need:** On the CA Dashboard and CAASPP Assessments, there is a performance gap between All Students and Hispanic and English Learners in ELA and All Students and English Learners in Math, although all students are significantly scoring below standard. English Language Arts (ELA): All Students 27.8 points below standard 41.02% Met/Exceeded Standard English Learner	Feedback from parents, staff, and community partners has highlighted the need for team activities and routine physical movement to help refocus students during the day. Feedback indicates unduplicated students particularly do not have access to these activities outside of the school day. The Physical Education teacher will promote this goal through sports and physical education, providing a well-rounded school program that benefits students. This role also allows general education teachers to plan small group interventions and other support for students based on specific academic needs, provided 2-4 times each week (Action 1.9). These actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP assessments will benefit. However, because of the gap in	4A - ELA and Math

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
	64.5 points below standard 8.33% Met/Exceeded Standard SED 29.7 points below standard 41.34% Met/Exceeded Standard Math: All Students 67.8 points below standard 25.64% Met/Exceeded Standard English Learner 92.6 points below standard 2.78% Met/Exceeded Standard SED 67.6 points below standard 26.92% Met/Exceeded Standard **Scope:** LEA-wide	performance we believe this action will support our unduplicated pupils significantly more than other students as measured by an increase in percent proficient on ELA, and math assessments.	
2.2	**Action:** Visual and Performing Arts **Need:** A performance gap exists between All Students and SED students. Although there is no performance gap between All Students and English learners, the high chronic absenteeism rates, must be addressed. Although there is no performance gap between All Students and Unduplicated students in ensuring access to a	Educational partners, including students, staff, and parents, all emphasized the importance of offering enriching and engaging opportunities for students beyond the core content areas, especially for our unduplicated students who don't typically have access to these experiences outside of the regular school day. This collective feedback highlighted a shared desire to enhance the educational experience by integrating diverse and creative learning opportunities. In response to this need, the contract with Nor Cal Arts has been	7A and B - Access to a Broad Course of Study 5B - Chronic Absenteeism

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
	broad course of study, it is essential to maintain. Access to a Broad Course of Study All Students: 100% SED: 100% EL: 100% SWD: 100% Chronic Absenteeism Rates All Students - 28.8% chronically absent English Learner: 21.3% chronically absent SED: 31.3% chronically absent **Scope:** LEA-wide	established to provide students with additional support in the Visual and Performing Arts. This initiative is designed to foster creativity and stimulate interest among students, offering them experiences and resources that may not be available in their homes or through extracurricular activities. The LEA-wide implementation aims to benefit all students, with a particular focus on those identified as unduplicated students, who often lack access to extracurricular art exposure. The gap in available services between these targeted student groups and the general student population is significant. By addressing this disparity, the Nor Cal Arts program is expected to have a substantial positive impact on unduplicated pupils, providing them with opportunities that are crucial for their holistic development. The enriched Visual and Performing Arts curriculum will not only enhance the educational experience for all students but will be particularly beneficial for those who do not have access to such resources outside of school. This targeted approach ensures that unduplicated students receive the support they need to thrive, thereby promoting equity and inclusivity within the educational community. These actions are being provided on an LEA-wide basis and we expect that all students with high chronic absenteeism rates will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as	

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
		measured by a decrease on the Chronic Absenteeism indicator.	
2.4	**Action:** Social & Emotional Well-being **Need:** Stakeholder feedback of unduplicated students indicates the need for social emotional support for students as they lack the availability of easily accessible resources outside of the school. A performance gap exists between All Students and SED students. Although there is no performance gap between All Students and English learners, the high chronic absenteeism rates, must be addressed. All Students - 28.8% chronically absent English Learner: 21.3% chronically absent SED: 31.3% chronically absent **Scope:** LEA-wide	Having a full-time counselor available both during the regular school day and in the after-school program ensures that students can access vital counseling services that educational partners have identified as challenging to obtain outside of the school environment. Students have reported that the counseling services they receive are instrumental in helping them feel more successful and in equipping them with strategies that support their social-emotional health. This comprehensive availability of counseling ensures that students have consistent access to the support they need, regardless of their schedule. The LEA-wide implementation aims to benefit all students with the expectation that both parents and students will recognize and report the benefits of having easily accessible counseling services. This accessibility is anticipated to foster a stronger sense of well-being and academic success among students. However, based on extensive feedback from stakeholders, it is believed that this initiative will have a particularly significant impact on unduplicated pupils. These students, often face greater barriers to accessing mental health services. The presence of a full-time counselor is expected to bridge this gap, providing these students with the critical support they need. This targeted support is projected to result in a notable increase in satisfaction among unduplicated pupils, as reflected in annual surveys. By addressing the unique needs of these students,	Parent, Student, and Staff Surveys 5B - Chronic Absenteeism

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
		the initiative aims to promote equity and enhance the overall educational experience for all students, with a particular focus on those who stand to benefit the most. These actions are being provided on an LEA-wide basis and we expect that all students with high chronic absenteeism rates will benefit. However, because of the gap in performance we believe this action will support our unduplicated pupils significantly more than other students as measured by a decrease on the Chronic Absenteeism indicator.	
2.5	**Action:** Improve Attendance **Need:** A performance gap exists between All Students and SED students. Although there is no performance gap between All Students and English learners, the high chronic absenteeism rates, must be addressed. All Students - 28.8% chronically absent English Learner: 21.3% chronically absent SED: 31.3% chronically absent **Scope:** LEA-wide	Addressing the high chronic absenteeism rates among all students is critical, but it is especially important for our SED and EL students, as there is a direct correlation between absenteeism rates and academic assessment results. The implementation of a bilingual secretary who can communicate with families in Spanish and regularly monitor student attendance is an essential component of our strategy to tackle this issue. The LEA-wide implementation aims to benefit all students with the expectation that chronic absenteeism rates will decrease across the board. The role of the bilingual secretary is crucial in ensuring clear and consistent communication with Spanish-speaking families, thereby enhancing their understanding of the importance of regular attendance and keeping them informed about their child's attendance patterns. By facilitating better communication and understanding, we anticipate that the attendance	5B - Chronic Absenteeism

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
		rates of our SED and EL students will improve significantly. The bilingual secretary's ability to reiterate information in Spanish is expected to foster a stronger connection between the school and these families, leading to a more supportive and engaging educational environment. Additionally, we anticipate that this improved communication will also positively affect suspension rates among these students, as increased engagement and understanding can lead to better behavioral outcomes. Furthermore, we expect that the feedback from our educational partners—students, parents, and staff—regarding these services will be overwhelmingly positive. This feedback will be invaluable in continuously refining and enhancing our engagement and behavioral support strategies. By addressing the specific needs of our SED and EL students, we aim to create a more equitable and supportive educational experience, ultimately benefiting all students within the LEA.	

Limited Actions

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

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

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

There are no Limited Actions identified

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.

New Hope Elementary School District is a one school district so there is no comparison by type/individual School. The School is using the additional funds to provide support services to students through a TOSA and Paraprofessionals. (Action 1.6)

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		
Staff-to-student ratio of certificated staff providing direct services to students		

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$1,793,163.00	$659,091.00	36.756%	3.107%	39.863%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$2,291,108.00	$468,492.00	$44,114.00	$167,020.00	$2,970,734.00	$2,368,560.00	$602,174.00

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
This table was automatically populated from this LCAP.															
1	1.1	Core Program	All	No				Ongoing	$1,268,890.00	$303,781.00	$1,572,671.00				$1,572,671.00
1	1.2	Class Size Reduction	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$202,356.00	$0.00	$202,356.00				$202,356.00
1	1.3	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$28,957.00	$14,320.00	$15,890.00			$27,387.00	$43,277.00
1	1.4	Intervention Services	All	No				Ongoing	$78,309.00	$12,168.00				$90,477.00	$90,477.00
1	1.5	Special Education	All	No				Ongoing	$168,748.00	$3,000.00		$171,748.00			$171,748.00
1	1.6	Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$304,653.00	$27,105.00	$301,698.00			$30,060.00	$331,758.00
1	1.7	College and Career Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$21,474.00	$21,474.00				$21,474.00
1	1.8	Support for English Learners	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Physical Education Teacher	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$54,484.00	$0.00	$54,484.00				$54,484.00
2	2.1	Nursing Services	All		No				Ongoing	$0.00	$44,114.00			$44,114.00		$44,114.00
2	2.2	Visual and Performing Arts	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$37,744.00	$3,000.00	$34,744.00			$37,744.00
2	2.3	School Climate	All		No				Ongoing	$1,770.00	$17,326.00				$19,096.00	$19,096.00
2	2.4	Social & Emotional Well-being	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$71,338.00	$0.00	$71,338.00				$71,338.00
2	2.5	Improve Attendance	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$33,197.00	$0.00	$33,197.00				$33,197.00
2	2.6	Expanded Learning Opportunities Program	All		No				Ongoing	$155,858.00	$106,142.00		$262,000.00			$262,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
$1,793,163.00	$659,091.00	36.756%	3.107%	39.863%	$718,437.00	0.000%	40.065 %	**Total:**	$718,437.00
								LEA-wide Total:	$718,437.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
1	1.2	Class Size Reduction	Yes	LEA-wide	English Learners Low Income	All Schools	$202,356.00	0
1	1.3	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,890.00	0
1	1.6	Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$301,698.00	0
1	1.7	College and Career Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,474.00	0
1	1.8	Support for English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	0
1	1.9	Physical Education Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,484.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	0
2	2.4	Social & Emotional Well-being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$71,338.00	0
2	2.5	Improve Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,197.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$3,056,305.00	$2,903,697.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Core Program	No	$1,733,090.00	$1,722,967.00
1	1.2	Class Size Reduction	Yes	$242,681.00	$239,516.00
1	1.3	Professional Learning	Yes	$39,307.00	$50,524.00
1	1.4	Reading Specialist	No	$101,402.00	$86,085.00
1	1.5	Special Education	No	$168,676.00	$169,371.00
1	1.6	Supplemental personnel, curriculum, services, supplies, resources	Yes	$380,901.00	$289,940.00
1	1.7	Technology/STEM	Yes	$65,000.00	$84,585.00
1	1.8	Support for English Learners	No	$85,539.00	$44,669.00
1	1.9	1 FTE Physical Education Teacher	Yes	$69,542.00	$70,004.00

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)
2	2.1	Nursing Services	Yes	$35,886.00	$40,558.00
2	2.2	Visual and Performing Arts	Yes	$9,468.00	$2,736.00
2	2.3	Student Safety & School Climate	No	$27,500.00	$5,429.00
2	2.4	Social & Emotional Well-being	No	$97,313.00	$97,313.00
2	2.5	Parental Involvement	No	$0.00	$0.00

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)
$710,406.00	$806,899.00	$701,157.00	$105,742.00	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)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.2	Class Size Reduction	Yes	$242,681.00	$239,516		
1	1.3	Professional Learning	Yes	$39,307.00	$20,192		
1	1.6	Supplemental personnel, curriculum, services, supplies, resources	Yes	$380,901.00	$289,940		
1	1.7	Technology/STEM	Yes	$65,000.00	$78,769		
1	1.9	1 FTE Physical Education Teacher	Yes	$69,542.00	$70,004		
2	2.1	Nursing Services	Yes	$0	$0		
2	2.2	Visual and Performing Arts	Yes	$9,468.00	$2,736		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,861,844.00	$710,406.00	2.61%	40.766%	$701,157.00	0.000%	37.659%	$57,843.13	3.107%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

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

Type of Goal

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

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  o The school or schools to which the goal applies

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

- 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).

- 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.

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

- 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.

- 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.

  - 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.

  - 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.

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

Current Difference from Baseline

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    ▪ The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

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

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

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

- o Professional development for teachers.

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

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

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

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

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

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

Purpose

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

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

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  o **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).

- **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.

  - **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.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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