

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Colusa Unified School District

CDS Code: 06-61598-0630046

School Year: 2024-25

LEA contact information:

Rebecca Changus

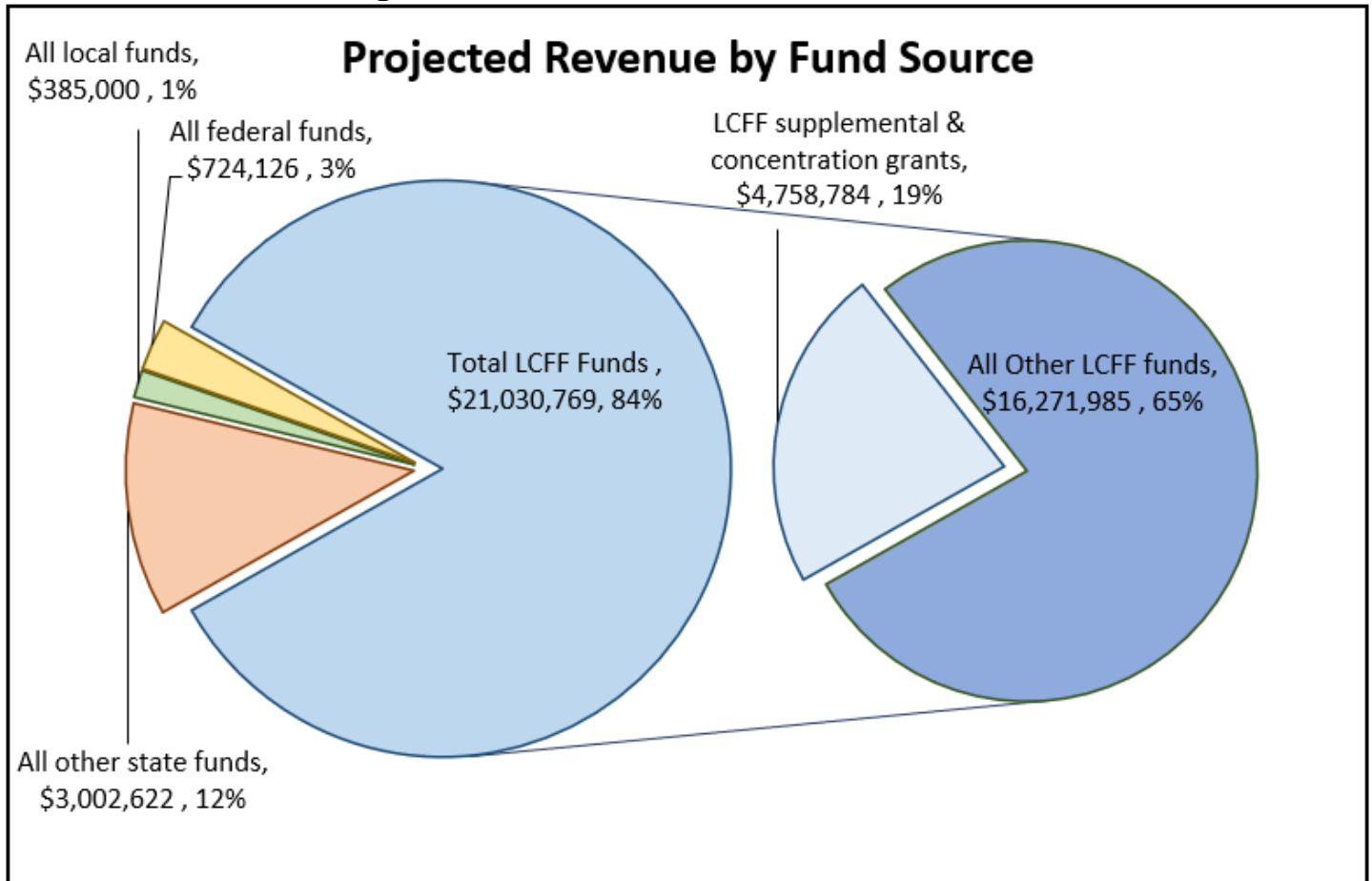
Superintendent

rchangus@colusa.k12.ca.us

530-458-7791

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

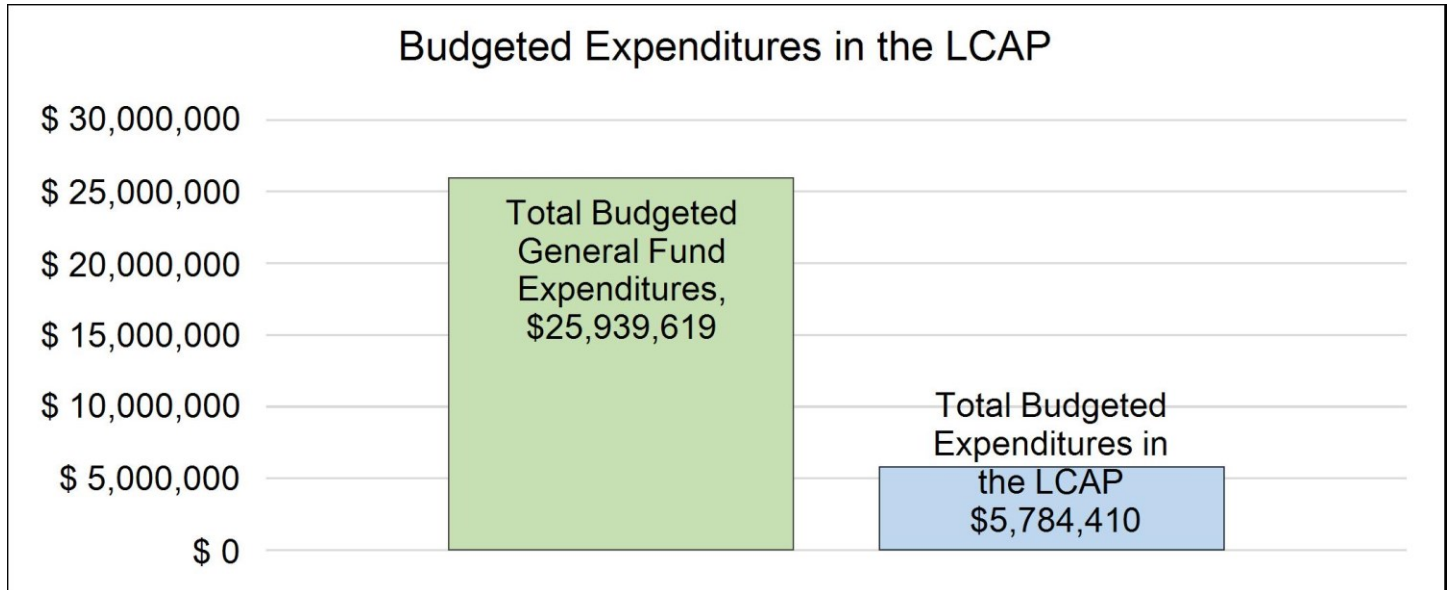


This chart shows the total general purpose revenue Colusa Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Colusa Unified School District is \$25,142,517, of which \$21,030,769 is Local Control Funding Formula (LCFF), \$3,002,622 is other state funds, \$385,000 is local funds, and \$724,126 is federal funds. Of the \$21,030,769 in LCFF Funds, \$4,758,784 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.



This chart provides a quick summary of how much Colusa Unified 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: Colusa Unified School District plans to spend \$25,939,619 for the 2024-25 school year. Of that amount, \$5,784,410 is tied to actions/services in the LCAP and \$20,155,209 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

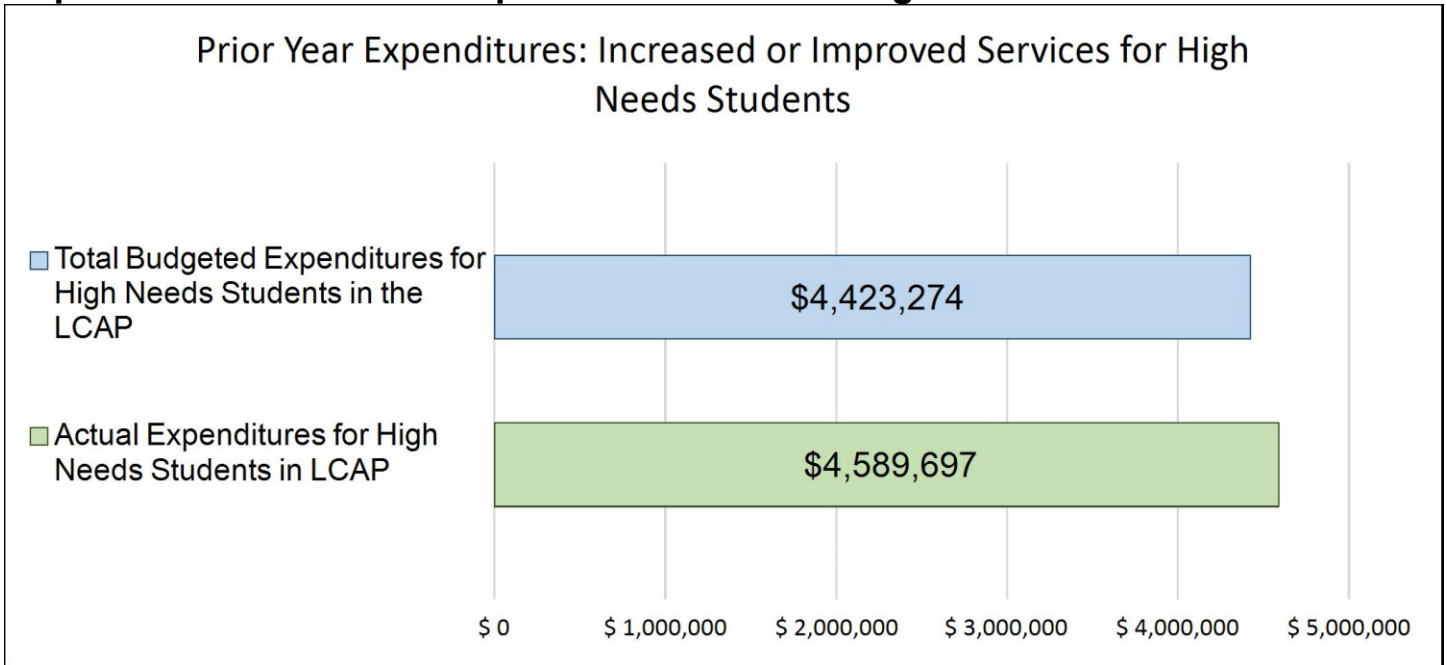
Budgeted expenditures not included in the LCAP cover the remaining 80.16% of cost(s) associated with providing services to the students of the District.

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

In 2024-25, Colusa Unified School District is projecting it will receive \$4,758,784 based on the enrollment of foster youth, English learner, and low-income students. Colusa Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Colusa Unified School District plans to spend \$4,856,446 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



This chart compares what Colusa Unified 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 Colusa Unified 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, Colusa Unified School District's LCAP budgeted \$4423274 for planned actions to increase or improve services for high needs students. Colusa Unified School District actually spent \$4589697.25 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Colusa Unified School District	Rebecca Changus Superintendent	rchangus@colusa.k12.ca.us 530-458-7791

# Goals and Actions

## Goal

Goal #	Description
1	Improve student outcomes for all students, in all grades, and in all content areas

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Standardized Testing and Reporting Program (CAASPP) - Overall ELA	Overall: 45% of students met or exceed the state standards on the English Language Arts portion of the CAASPP.	Overall: Approaching Goal: 2020-21 Results: 41% met or exceeded  Adjustment Overall: Approaching Goal: 2020-21 Results: 40% met or exceeded *Modified to Align with State Guidelines  Note: It is important to consider the environmental context when interpreting results. While making direct comparisons to the 2020–2021 test results from prior years is not advisable, comparisons and inferences are best examined in the context of the unique	Overall: 2021-22 Results: Approaching Goal: 39% met or exceeded  Note: Efforts to demonstrate student growth will continue to be evaluated. Additionally, subgroup analysis and efforts to bridge the achievement gap are ongoing.	Overall: Approaching Goal: 2022-23 Results: 38% met or exceeded  Note: Efforts to demonstrate student growth will continue to be evaluated. Additionally, subgroup analysis and efforts to bridge the achievement gap are ongoing.	Overall: 55% of students will meet or exceed the state standards in English Language Arts portion of the CAASPP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>environment of each school and district. The lower and uneven participation rates require that data interpretations regarding the 2020–2021 ELA, mathematics, and science assessment results be made with caution, keeping in mind the specific context and conditions of the learning experience at that school and district. The 95% participation rate is important for year over year comparison and validity of data.</p> <p>Efforts to demonstrate student growth will continue to be evaluated.</p> <p>Additionally, subgroup analysis and efforts to bridge the achievement gap are ongoing.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Standardized Testing and Reporting Program (CAASPP) - Overall math	Overall: 34% of students met or exceed the state standards in the Mathematics portion of the CAASPP.	Overall: Approaching Goal: 2020-21 Results: 23% met or exceeded in math.  Adjustment Overall: Approaching Goal: 2020-21 Results: 22% met or exceeded *Modified to Align with State Guidelines	Overall: 2021-22 Results: Approaching Goal: 26% met or exceeded in math.	Overall: Approaching Goal: 2022-23 Results: 29% met or exceeded	Overall: 44% of students will meet or exceed the state standards in the Mathematics portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - ELA  Subgroups: Hispanic or Latino	Subgroups: Hispanic or Latino 40% of Hispanic or Latino students met or exceed the state standards on the English Language Arts portion of the CAASPP.	Subgroup: Hispanic or Latino Approaching Goal: 2020-21 Results: Hispanic or Latino 37% met or exceeded in ELA.	Subgroup: Hispanic or Latino 2021-22 Results: Approaching Goal: 35% met or exceeded in ELA.	Subgroup: Hispanic or Latino Approaching Goal: 2022-23 Results: Hispanic or Latino 33% met or exceeded	Subgroup: Hispanic or Latino 50% of Hispanic or Latino students will meet or exceed the state standards on the English Language Arts portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - math  Subgroups: Hispanic or Latino	Subgroup: Hispanic or Latino 30% of Hispanic or Latino met or exceed the state standards in the Mathematics portion of the CAASPP.	Subgroup: Hispanic or Latino Approaching Goal: 2020-21 Results: 20% met or exceeded in math.	Subgroup: Hispanic or Latino 2021-22 Results: Approaching Goal: 24% met or exceeded in math.	Subgroup: Hispanic or Latino Approaching Goal: 2022-23 Results: 26% met or exceeded	Subgroup: Hispanic or Latino 40% of Hispanic or Latino students will meet or exceed the state standards in the Mathematics portion of the CAASPP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>California Standardized Testing and Reporting Program (CAASPP) - ELA</p> <p>Subgroup: White</p>	<p>Subgroup: White</p> <p>61% of white students met or exceed the state standards on the English Language Arts portion of the CAASPP.</p>	<p>Subgroup: White</p> <p>Approaching Goal:</p> <p>2020-21 Results: 53% met or exceeded in ELA.</p> <p>Adjustment Subgroup: White</p> <p>Approaching Goal:</p> <p>2020-21 Results: 54% met or exceeded in ELA.</p> <p>*Modified to Align with State Guidelines</p>	<p>Subgroup: White</p> <p>2021-22 Results:</p> <p>Approaching Goal:</p> <p>53% met or exceeded in ELA.</p>	<p>Subgroup: White</p> <p>Approaching Goal:</p> <p>2022-23 Results: 57% met or exceeded</p>	<p>Subgroup: White</p> <p>70% of white students meet or exceed the state standards on the English Language Arts portion of the CAASPP.</p>
<p>California Standardized Testing and Reporting Program (CAASPP) - math</p> <p>Subgroup: White</p>	<p>Subgroup: White</p> <p>30% of white students met or exceed the state standards in the Mathematics portion of the CAASPP.</p>	<p>Subgroup: White</p> <p>Approaching Goal:</p> <p>2020-21 Results: 37% met or exceeded in math.</p> <p>Adjustment Subgroup: White</p> <p>Approaching Goal:</p> <p>2020-21 Results: 35% met or exceeded in math.</p> <p>*Modified to Align with State Guidelines</p>	<p>Subgroup: White</p> <p>2021-22 Results:</p> <p>Approaching Goal:</p> <p>38% met or exceeded in math.</p> <p>Adjustment 2021-22 Results:</p> <p>Approaching Goal:</p> <p>39% met or exceeded in math.</p> <p>*Modified to Align with State Guidelines</p>	<p>Subgroup: White</p> <p>Approaching Goal:</p> <p>2022-23 Results: 40% met or exceeded</p>	<p>Subgroup: White</p> <p>42% of white students will students will meet or exceed the state standards in the Mathematics portion of the CAASPP.</p>
<p>California Standardized Testing and Reporting Program (CAASPP) - ELA</p>	<p>Subgroup: SED</p> <p>40% of socioeconomically disadvantaged students met or</p>	<p>Subgroup: SED</p> <p>Approaching Goal:</p> <p>2020-21 Results: 38% met or exceeded in ELA</p>	<p>Subgroup: SED</p> <p>2021-22 Results:</p> <p>SED Approaching Goal:</p> <p>36% met or exceeded in ELA</p>	<p>Subgroup: SED</p> <p>Approaching Goal:</p> <p>2022-23 Results: 31% met or exceeded</p>	<p>Subgroup: SED</p> <p>50% of socioeconomic disadvantaged students meet or exceed the state</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Subgroup: Socioeconomically Disadvantaged (SED)	exceed the state standards on the English Language Arts portion of the CAASPP.				standards on the English Language Arts portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - math  Subgroup: Socioeconomically Disadvantaged (SED)	Subgroup: SED 34% of socioeconomically disadvantage students met or exceed the state standards in the Mathematics portion of the CAASPP.	Subgroup: SED Approaching Goal: 2020-21 Results: 20% met or exceeded in math  Adjustment Subgroup: SED Approaching Goal: 2020-21 Results: 19% met or exceeded in math *Modified to Align with State Guidelines	Subgroup: SED 2021-22 Results: Approaching Goal: 23% met or exceeded in math	Subgroup: SED Approaching Goal: 2022-23 Results: 24% met or exceeded	Subgroup: SED 44% of students will meet or exceed the state standards in the Mathematics portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - ELA  Subgroup: English Learners (EL)	Subgroup: EL 16% of English Learners met or exceed the state standards on the English Language Arts portion of the CAASPP.	Subgroup: EL Approaching Goal: 2020-21 Results: 18% met or exceeded in ELA  Adjustment Subgroup: EL Approaching Goal: 2020-21 Results: 17% met or exceeded in ELA *Modified to Align with State Guidelines	Subgroup: EL 2021-22 Results: ELL Approaching Goal: 13% met or exceeded in ELA	Subgroup: EL Approaching Goal: 2022-23 Results: 8% met or exceeded	Subgroup: EL 26% of English Learners will meet or exceed the state standards on the English Language Arts portion of the CAASPP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>California Standardized Testing and Reporting Program (CAASPP) - Math</p> <p>Subgroup: English Learners (EL)</p>	<p>Subgroup: EL 13% of English Learners of students met or exceed the state standards in the Mathematics portion of the CAASPP.</p>	<p>Subgroup: EL Approaching Goal: 2020-21 Results: 9% met or exceeded</p>	<p>Subgroup: EL 2021-22 Results: Approaching Goal: 6% met or exceeded</p>	<p>Subgroup: EL Approaching Goal: 2022-23 Results: 10% met or exceeded</p>	<p>Subgroup: EL 23% of English Learners will meet or exceed the state standards in the Mathematics portion of the CAASPP.</p>
<p>California Standardized Testing and Reporting Program (CAASPP) - ELA</p> <p>Subgroup: Students with Disabilities (SWD)</p>	<p>Subgroup: SWD 6% of students with disabilities met or exceed the state standards on the English Language Arts portion of the CAASPP.</p>	<p>Subgroup: SWD Approaching Goal: 2020-21 Results: 6% met or exceeded in ELA</p> <p>Adjustment Subgroup: SWD Approaching Goal: 2020-21 Results: 4% met or exceeded in ELA *Modified to Align with State Guidelines</p>	<p>Subgroup: SWD 2021-22 Results: SWD Approaching Goal: 1% met or exceeded in ELA</p> <p>Adjustment Subgroup: SWD 2021-22 Results: SWD Approaching Goal: 3% met or exceeded in ELA *Modified to Align with State Guidelines</p>	<p>Subgroup: SWD Approaching Goal: 2022-23 Results: 7% met or exceeded</p>	<p>Subgroup: SWD SWD (* State Mandate Achievement Targets.) 16% of students with disabilities meet or exceed the state standards on the English Language Arts portion of the CAASPP.</p>
<p>California Standardized Testing and Reporting Program (CAASPP) - Math</p> <p>Subgroup: Students with Disabilities (SWD)</p>	<p>Subgroup: SWD 11% students with disabilities met or exceed the state standards in the Mathematics portion of the CAASPP.</p>	<p>Subgroup: SWD Approaching Goal: 2020-21 Results: 2% met or exceeded in math</p> <p>Adjustment Subgroup: SWD Approaching Goal: 2020-21 Results: 2%</p>	<p>Subgroup: SWD 2021-22 Results: Approaching Goal: 4% met or exceeded in math</p> <p>Adjustment Subgroup: SWD 2021-22 Results:</p>	<p>Subgroup: SWD Approaching Goal: 2022-23 Results: 13% met or exceeded</p>	<p>Subgroup: SWD 21% of students with disabilities will meet or exceed the state standards in the Mathematics portion of the CAASPP.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		met or exceeded in math *Modified to Align with State Guidelines	SWD Approaching Goal: 6% met or exceeded in math *Modified to Align with State Guidelines		
English Language Proficiency Assessments for California (ELPAC)	30% of English Learners scored proficient as measured on the English Language Proficiency Assessments of California (ELPAC).	Approaching Goal: 2020-21 Results: 46% scored proficient  Adjustment Approaching Goal: 2020-21 Results: 10.27% scored proficient to only reflect level 4 rather than level 3 & 4 *Modified to Align with State Guidelines	2021-22 Results: Approaching Goal: 27.6% scored proficient  Adjustment 2021-22 Results: Approaching Goal: 10.36% scored proficient to only reflect level 4 rather than level 3 & 4 *Modified to Align with State Guidelines	Approaching Goal: 2022-23 Results: 9.21% scored proficient	30% of English Learners will score proficient as measured on the English Language Proficiency Assessment of California (ELPAC).
District Interim Assessments	37% of students scored at or above grade level on the End of the Year English Language Arts District Interim Assessment.  32% of students scored at or above grade level on the End of the Year Math District Interim Assessment.	Approaching Goal: 2021-22 Results: 42% scored at or above grade level on the end of year iReady assessment in ELA.  Approaching Goal: 2021-22 Results: 40% scored at or above grade level on the end	Approaching Goal: 2022-23 Results: 46% scored at or above grade level on the end of year iReady assessment in ELA.  Approaching Goal: 2022-23 Results: 44% scored at or above grade level on the end of	Approaching Goal: 2023-24 Results: 48% scored at or above grade level on the end of year iReady assessment in ELA  Approaching Goal: 2023-24 Results: 45% scored at or above grade level on the end of year iReady assessment in math	52% of students will score at or above grade level on the End of the Year English Language Arts District Interim Assessment.  47% of students will score at or above grade level on the End of the Year Mathematics District Interim Assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		of year iReady assessment in math.	year iReady assessment in math.		
A-G Requirement Completion	91% of all students, on the A-G path, completed the A-G Requirements.	Approaching Goal: 2021-22 Results: 86% of students on the A-G path continue to demonstrate success.	2022-23 Results: Approaching Goal: 91% of students on the A-G path continue to demonstrate success.	Approaching Goal: 2023-24 Results: 91% of students on the A-G path continue to demonstrate success.	95% of all students, on the A-G path, will complete A-G requirements.
High School Graduation Rates	84% of high school students met graduation requirements.	Approaching Goal: 2020-21 Results: The District graduation rate demonstrates an upward trajectory of 95% graduation rate for 2020 and 2021.	2022-23 Results: Goal Met: Graduation rate for 2022 was 88%, and the graduation rate for 2023 was 99%.  The District graduation rate demonstrates an upward trajectory.  Adjustment: Approaching Goal: 2022-23 Results: Graduation rate for 2023 was 92.1%.  2023 graduation rate for 2023 was based on start of year seniors for internal tracking. The CA Dashboard numbers	Approaching Goal: 2022-23 Results: Graduation rate for 2023 was 92.1%.  The District graduation rate demonstrates an upward trajectory.	Maintain 99% of all high school students will meet graduation requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			are reflected in the Year 3 Outcome.		
District Dropout Rates	The District maintained a drop out rate of less than 1% (.005).	Goal Met: 2020-21 Results: 0.03% (.003) as the District continues efforts to reduce the drop out rate.	2021-22 Results: Goal Met: 0.01% (.001) as the District continues efforts to reduce the drop out rate.	Goal Maintained: 2022-23 Results: 0.01% (.001) as the District continues efforts to reduce the drop out rate.	The District will maintain a drop out rate of less than 1%.
College and Career Readiness	39% of high school students met College and Career Readiness requirements.	Not Met: 2020-21 Results: 33% College and Career Ready  The District number declined. A qualifying component is achievement on CAASPP. The District places ongoing efforts into preparation to demonstrate academic achievement.	Not Reported: 2021-22 College and Career Readiness was not reported to the dashboard for the 2021-22 school year.  The District number declined. A qualifying component is achievement on CAASPP. The District places ongoing efforts into preparation to demonstrate academic achievement.	Approaching Goal: 2022-23 Results: 20.5% of students met the College and Career Readiness criteria.  A qualifying component is achievement on CAASPP. The District places ongoing efforts into preparation to demonstrate academic achievement.	54% of high school students will meet College and Career Readiness requirements.
English Learner Reclassification Rate	8% of the District's English Learners met the District's reclassification requirements.	Approaching Goal: 2020-21 Results: 21% reclassification rate.	2021-22 Results: Approaching Goal: 17% reclassification rate.	Goal Met: 2022-23 Results: 10.2% reclassification rate.	38% of the District's English Learners will meet the District reclassification requirements.

# Goal Analysis

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

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

The planned actions in the goal were carried out as indicated with the one exception noted above. The ambiguity of the language was modified for clarity and transparency to our educational partners. 91% of all students, on the A-G path, completed the A-G Requirements. This adjustment did not impact the implementation only the recorded data will reflect according to the modified language.

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.

Goal 1.1, 1.2, and 1.3 were all overspent due to a retroactive payraise. Goal 1.4 is estimated to be underspent as opportunities for extended learning are not occurring as anticipated. Overall, Goal 1 is overspent by \$133,745.

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

The District maintains a high success rate for students on the A-G path in terms of sustainability through their completion of the diploma. Students have opportunities for grade improvement if a particular course resulted in a grade taking them off A-G track. The recovery efforts assist in maintaining a strong and successful A-G completion rate. Additionally, tutoring opportunities are available to students as a tiered system of support strategy.

The District continues to place emphasis and value on our small class sizes. The District maintains our focus and importance of our weekly districtwide collaboration time. The District demonstrated efforts to increased tiered systems of support through increased tutoring opportunities at all grade levels. Additionally, the District gathered feedback on staff on the most beneficial professional development in an effort to provide the strongest opportunities to our staff. The District's tiered system of support incorporated our support pyramid and Suite360 to individualize support efforts. Three administrators attended a certification conference for our Achievement Team District effort.

The District's efforts to increase the availability of technology has been a point of success. The District's Technology Parent Nights to support focus on developing skills to best support our parents and families resulted in increased awareness and access to information. The District plans to continue opportunities for parent education as it relates to technology and computer skills and English as a Second Language Development.

The District established a series of four dates centered on the focus of the District Technology Committee comprised of administrators, directors, certificated, and classified staff members to emphasize the value and importance. The District also implemented four website committee team meetings as an intentional effort to provide the strongest communication efforts to our educational partners in the 2021-2022

school year. The committee was maintained in the 2022-2023 school year as well as the 2023-2024 school year. It will be maintained as a priority in future years as well. The efforts of the technology committees was substantial in supporting the efforts of establishing our 5 year technology plan. The efforts of the website committee proved productive in providing our educational partners the most current and accurate information on school events and functions. The district will maintain both committees in the upcoming years.

The expansion of our summer program has resulted in significant interest as STEAM and electives were highly requested. Additionally, the implementation of electives at grades 6-8 increased the STEAM and elective offerings. The District's Vertical Gap Committee met three times throughout the 2023-2024 school year. One of the tasks was the serving as the task-force to evaluate GATE. Our CUSD Vertical Gap Committee will continue efforts to identify key strategies to bridge the educational gap in addition to their efforts as the GATE task-force. Increased opportunities for enrichment experiences has served as a significant bridge in that effort to provide our student a well-rounded educational experience.

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

The District established a series of dates centered on supporting the acquisition of computer knowledge and skills for our parents due to the high use and benefits of technology. Use of technology ranges from our new enrollment process to beginning of the year data confirmation to assure appropriate contact information as well as monitoring student grades to name a few items emphasizing the value and importance.

**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	Create welcoming and safe learning environments that support the social-emotional development of all students and increase school connectedness among students, community and families.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey Results (Discontinued)	<p>51% of middle school students reported a positive culture at their school.</p> <p>36% of high school Students reported a positive culture at their school.</p> <p>53% of middle school families reported a positive culture at their school.</p> <p>39% of high school students reported a positive culture at their school.</p>	<p>Not Met: 2021-22 The District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey. Consequently, the District established Healthy Kids as our survey platform each year.</p>	<p>Not Met: 2021-22 The District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey. Consequently, the District established Healthy Kids as our survey platform each year.</p>	<p>Not Met: 2022-23 The District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey. Consequently, the District established Healthy Kids as our survey platform each year.</p>	<p>66% of middle and high school students will report a positive school culture at their school.</p> <p>68% of middle and high school families will report a positive school culture at their school.</p>
California Health Kids Survey Results	51% of students in grades 7,9, and 11 reported they feel connected to school.	<p>Approaching Goal: 2021-22 Results: 51.67% of student participants in grades 7, 9, and 11</p>	<p>2022-23 Results: Approaching Goal: 64.4% of student participants in grades 7, 9, and 11 reported</p>	<p>2023-24 Results: Approaching Goal: 49% of student participants in grades 7, 9, and 11 reported</p>	66% of students who participate in the Healthy Kids Survey will report they feel connected to school.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	52% of students in grades 7,9, and 11 reported they have a caring adult relationship at school.	reported they feel connected to school.  Approaching Goal: 2021-22 Results: 48.67% of students in grades 7, 9, and 11 reported they have a caring adult relationship at school.	they feel connected to school.  2022-23 Results: Approaching Goal: 63.4% of students in grades 7, 9, and 11 reported they have a caring adult relationship at school.	they feel connected to school.  2023-24 Results: Approaching Goal: 57% of students in grades 7, 9, and 11 reported they have a caring adult relationship at school.	67% of students who participate in the Healthy Kids Survey will report that they have a caring adult at school.
LCAP Survey Results	58% of LCAP Survey participants reported schools are welcoming and safe.	Approaching Goal: 2021-22 Results: 53.1% of survey participants reported schools are welcoming and safe. (28.4% Strongly Agree; 24.7% Agree)	2022-23 Results: Approaching Goal: 57.6% of survey participants reported schools are welcoming and safe. (31.7% Strongly Agree; 25.9% Agree)	2023 - 24 Results Approaching Goal: 65.5% of survey participants reported schools are welcoming and safe. (29.9% Strongly Agree; 34.6% Agree)	88% of participating educational partners will indicate on the annual LCAP survey that all schools are welcoming and safe.
District Suspension Rate- All Students	The District's overall suspension rate is 3.5%.	Met Goal: 2020-21 Results: 1.3% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.  2021 CA Dashboard Suspended	2022-23 Results: Approaching Goal: 4.2% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.  2021-22 Results:	2022-23 Results: Goal Not Met: 2.9% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.  2023 Dashboard Data Reflection	Maintain the District will maintain a 2% suspension rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data from CUSD Aeries SIS	Approaching Goal: 3% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.  2022 Dashboard Data Reflection to display appropriate year.		
District Suspension Rate- for SWD	The Districts suspension rate for students with disabilities is 3.3%.	Met Goal: 2020-21 Results: 0.5% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.  2021 CA Dashboard Suspended  Data from CUSD Aeries SIS	2022-23 Results: Met Goal: 1.0% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.  2021-22 Results: Approaching Goal: 5.7% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.	2022-23 Results: Goal Not Met: 4.3% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.  2023 Dashboard Data Reflection	Maintain the District will maintain a 2% suspension rate for students with disabilities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2022 Dashboard Data Reflection to display appropriate year.		
District Expulsion Rate	The District's expulsion rate is .05%	<p>Met Goal: 2020-21: Results: Zero expulsions for the 2020-21 school year.</p> <p>The District's expulsion rate remains low due to the ongoing efforts tied to the District's tiered system of support.</p>	<p>2022-23 Results: Goal Met: .04% district expulsion rate.</p> <p>The District's expulsion rate remains low due to the ongoing efforts tied to the District's tiered system of support.</p> <p>Year Update: 2021-22 Goal Met: .04% district expulsion rate.</p>	<p>2022-23 Results: Goal Met: .02% district expulsion rate.</p> <p>The District's expulsion rate remains low due to the ongoing efforts tied to the District's tiered system of support.</p>	The District will maintain an expulsion rate of 1% or less.
California Facility Inspection Tool (FIT)	100% of the District's facilities received a rating of Good or Fair as measured by the FIT report.	<p>Met Goal: July 2021 Results: Overall ratings for all sites measured as Good or Fair at 100% of sites.</p> <p>The District completed facilities needs assessments in the winter and spring for ongoing and proactive efforts to improve facilities.</p>	<p>Met Goal: July 2022 Results: Overall ratings for all sites measured as Good or Fair at 100% of sites.</p> <p>The District completes facilities needs assessments in the winter and spring for ongoing and proactive efforts to improve facilities.</p>	<p>Met Goal: July 2023 Results: Overall ratings for all sites measured as Good or Fair at 100% of sites.</p> <p>The District completed facilities needs assessments in the winter and spring for ongoing and proactive efforts to improve facilities.</p>	The District will maintain a rating of Good or Fair in 100% of its facilities as measured by the FIT Report.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Attendance Rate	The District's average attendance rate is 93.5%.	<p>Approaching Goal: 2021-22 91.09% Attendance rate as of P-2 ADA based on CBEDS enrollment.</p> <p>COVID-19 required quarantining impacted our district attendance.</p> <p>The District monitors attendance and utilizes a District Attendance Review Team in an effort to support daily attendance.</p>	<p>Approaching Goal: 2022-23 91.65% Attendance rate as of P-2 ADA based on CBEDS enrollment.</p> <p>The District monitors attendance and utilizes a District Attendance Review Team in an effort to support daily attendance.</p>	<p>Goal Met: 2023-24 95.98% Attendance rate as of P-2 ADA based on CBEDS enrollment.</p> <p>The District monitors attendance and utilizes a District Attendance Review Team in an effort to support daily attendance.</p>	The District will maintain an attendance rate of 95% or above.
District Chronic Absenteeism Rate	The District's absenteeism rate is 8.3%.	<p>Approaching Goal: 2020-21 Results: Rate indicated as 7.3%. The rate decreased by 1%. The District monitors attendance and utilizes a District Attendance Review Team in an effort to support daily attendance.</p> <p>Adjusted 2020-21 Results</p>	<p>Approaching Goal: 2022-23 Results: Rate indicated as 8.21%. The District monitors attendance and utilizes a District Attendance Review Team in an effort to support daily attendance</p> <p>Adjusted 2021-22 Results Goal Not Met: 27% chronically absent</p>	<p>Goal Not Met: 2022-23 Results: Rate indicated as 23%. The District monitors attendance and utilizes a District Attendance Review Team in an effort to support daily attendance.</p>	Maintain the reduction of the District's Chronic Absenteeism rate to 4.3% over the course of 3 years.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Goal Not Met: 21% chronically absent - Dashboard Suspended - Data Reflection of DataQuest			

## Goal Analysis

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

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

The planned actions in the goal were carried out as planned. The only exception as noted above the District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey. Consequently, the District established Healthy Kids as our survey platform each year, and the District did not progress with YouthTruth. The District also proceeded with a Colusa Unified School District Student Survey administered in the fall and spring of the 2023-2024 school year.

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

Goal 2.1 was overspent due to a retroactive pay raise, Goal 2.2 was not spent due to an adequate inventory of supplies, Goal 2.3 was underspent by \$126,866 due to two certificated vacancies. Overall, Goal 2 was underspent by \$37,805.

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

The consistent use of Healthy Kids as our survey platform will result in transparent year over year analysis from our educational partners. Healthy Kids surveys were successfully completed by students, parents/guardians, and staff members for the 2023-2024 school year.

Survey results display an increased connectedness by our families and students to our school sites. Efforts will be ongoing as CUSD strives to make our campuses welcoming and safe for our students and families. A deferred maintenance plan in addition to a strategic 5-year maintenance plan has resulted in positive progress to welcoming and safe learning environments. Additionally, the completion of our solar project proves to be a critically necessary step. The process to review and update our CUSD emergency operations plan is completed with an emphasis to carefully evaluate all safety protocols. Safety drills are completed and reported for our sites including our ASES programs.

Partnership with our city agencies is utilized to further our safety efforts. City agencies join our schools for safety and awareness educational opportunities. In that joint effort, the District offered two gang awareness parent nights. Additionally, the District implemented a safety committee comprised of parents, students, administration, and counselors. The safety committee went in-depth on various topics to increase awareness as well as focusing on specific areas for targeted improvement.

Implementation of student recognition efforts at our monthly CUSD board meetings highlight efforts of our students to excel academically as well as our student efforts to promote positive learning environments through as students demonstrated leadership skills for their peers (i.e. kindness week). Counselors or Psychologist are positioned at the sites. Counselors and administration placed significant effort into preventative measures prior to suspension through our tiered system of support. The 2021-2022 school year was our implementation year for Suite360 as a step in our tiered system of support. It reduced behaviors resulting in discipline, and our plan has proved sustainable with the Suite360 program extending for the 2023-2024 school year.

Sites placed increased focus and effort to the return of school and community events that immediately demonstrated a positive impact on our students. The social emotional gap was impacted by the pandemic, and the return of activities (extracurricular activities, sports, field trips, school sponsored activities and more) proved the most beneficial to the overall well-being of our students. The student enthusiasm and attendance of events was notably increased in the 2022-2023 and 2023-2024 school years. The student leadership groups at the middle school and high school are to be commended on their efforts to increase engagement opportunities and school pride.

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

The planned actions in the goal were carried out as planned. The only exception as noted above the District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey. Consequently, the District established Healthy Kids as our survey platform each year, and the District did not progress with YouthTruth as an additional survey platform.

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

# Goals and Actions

## Goal

Goal #	Description
3	Engage parent organizations, businesses, and higher learning institutions in the development of meaningful partnerships to support student learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey Results	<p>33% of survey participants reported they volunteered in the classroom.</p> <p>69% of survey participants reported they attended open house and/or Back to School Night</p>	<p>Approaching Goal: 2021-22 Results: 35.7% of survey participants reported in the CUSD LCAP survey they volunteered in the classroom in the 2021-2022 school year.</p> <p>Not Met: 2021-22 Results: The District experienced high participation at Open House and Back to School Nights. The survey results were not conclusive, so the District is approaching the goal.</p>	<p>2022-23 Results: Approaching Goal: 55.7% of survey participants reported in the CUSD LCAP survey they volunteered in the classroom.</p> <p>2022-23 Results: Approaching Goal: 77.9% of survey participants reported attending Back to School Night and/or Open House.</p>	<p>2023-24 Results: Goal Met: 63% of survey participants reported in the CUSD LCAP survey they volunteered in the classroom.</p> <p>2023-24 Results: Goal Met: 80% of survey participants reported attending Back to School Night and/or Open House.</p>	<p>60% of survey participants will report they volunteer in the classroom.</p> <p>80% of survey participants reported they attended open house and/or Back to School Night.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District and School Site Committee/Council Attendance Sign-in Sheets	<p>The District established a Parent Advisory Committee consisting of 10 members representing each of the District's five schools.</p> <p>The District's English Learner Advisory Council consisted of 18 members representing each of the District's five schools.</p>	<p>Goal Met: 2021-22 Results: Participation increased by 10% consisting of 11 total members.</p> <p>Goal Met: 2021-22 Results: Participation increased by 5%.</p> <p>The District utilizes School Site Council and English Language Advisory Council members as our educational partnership groups. The total number of elected English Learner Advisory Council members is 3 individuals with an additional 28 individuals joining the meetings.</p>	<p>2022 - 23 Results Goal Met: Participation increased by 10% consisting of 13 total members.</p> <p>2022 - 23 Results Goal Met: Participation increased by 5%.</p> <p>The District utilizes School Site Council and English Language Advisory Council members as our educational partnership groups. The total number of elected English Learner Advisory Council members is 5 individuals with an additional 39 individuals joining the meetings.</p>	<p>2023 - 24 Results Goal Met: Participation increased by 10% consisting of 15 total members.</p> <p>Participation in School Site Council was maintained at all sites. Goal was maintained for SSC committees.</p> <p>2023 - 24 Results Not Met: Participation decreased</p> <p>Bylaws were updated in 2022-23. Elected officials engaged in ELAC/DELAC on a more regular basis than additional guests.</p>	<p>Increase participation in the District's Parent Advisory Committee by 10%.</p> <p>Increase participation in the District's English Learner Advisory Council by 5%.</p> <p>All district schools will establish and maintain active SSC councils per Education Code 65000.</p>
Parent Resource Room Usage as measured by Sign-In Sheets.	Establish a baseline in 2021-2022 school year.	Goal Met: 2021-22 Results: Goal Met: Participation and usage increased by 10%.	2022 - 23 Results: Goal Met: Participation and usage increased by 10%.	2023 - 24 Results Goal Met: Participation increased by 10%.	Increase Parent Resource Room usage by 30% (i.e., 10% annually.)



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Parent Resource Room Usage is directly tied to parent nights offered. Usage has increased in the 2021-2022 as offerings based on parent feedback have been available to parents.</p>	<p>Goal Met: Parent Resource Room Usage is directly tied to parent nights offered. Usage has increased in the 2022-2023 as offerings based on parent feedback have been available to parents.</p> <p>District will maintain efforts for increasing usage and participation in parent offerings.</p>	<p>Goal Met: Parent Resource Room Usage is directly tied to parent nights offered. Usage has increased in the 2023-2024 as offerings based on parent feedback have been available to parents.</p>	
<p>Parent Workshop participate as measured by Sign-in Sheets.</p>	<p>One percent of the District's parents participated in workshops offered by the District in the 2020-2021 school year.</p>	<p>Goal Met: 2021-22 Results: Goal Met: Participation and usage increased by 10%.</p> <p>Parent Resource Room Usage is directly tied to parent nights offered. Usage has increased in the 2021-2022 as offerings based on parent feedback have been available to parents.</p>	<p>2022 - 23 Results Goal Met: Baseline Number</p> <p>Results: Goal Met: Participation and usage increased by 10%.</p> <p>Parent Resource Room Usage is directly tied to parent nights offered. Usage has increased in the 2022-2023 as offerings based on parent feedback have been available to parents. Site recorded</p>	<p>2023 - 24 Results Results: Goal Met: Participation and usage increased by 10%.</p> <p>Goal Met: Parent Resource Room Usage is directly tied to parent nights offered. Usage has increased in the 2023-2024 as offerings based on parent feedback have been available to parents.</p> <p>District will maintain efforts for increasing</p>	<p>Increase Parent Workshop Participation by 30% (i.e., 10% annually)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			10% of parents utilizing use of our parent resource rooms by attending workshops or parent night opportunities (libraries).	usage and participation in parent offerings.	
Number of Memoranda of Understandings/Agreements	In 2020-2021 the District maintained 27 partnerships with higher learning institutions, community and county organizations.	2021-22 Results: Goal Met: Participation and usage increased by 10%.  District continues to place emphasis on maintaining partnerships.	2022 - 23 Results Goal Met: Participation and usage increased by 10%.  District continues to place emphasis on maintaining partnerships.	2023 - 24 Results Goal Met: Participation and usage increased by 10%.  District continues to place emphasis on maintaining partnerships.	Increase the number of Memoranda of Understandings with community partners by 30% (i.e., 10% annually)
Donations	On average the District receives \$65,000 in annual donations.	2021-22 Results: Goal Met: annual donations increased by 10%.  Annual donations remained steady.	2022 - 23 Results Goal Met: annual donations increased by 10%.  Annual donations remained steady.	2023 - 24 Results Goal Met: annual donations increased by 10%.  Annual donations remained steady.	Increase donations by 30% (i.e., 10% annually).

## Goal Analysis

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

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

The goals were carried out as originally planned.

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.

Goal 3 was underspent by \$3,047. This is due to a reduction in Title III funding compared to budget.

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

CUSD volunteer process continued to thrive in for the 2023-2024 school year with the return of site level activities, field trips, and classroom volunteers. Our parents continue to indicate Parent Square as a successful and beneficial communication tool. Communication with families and students consequently proved to be achieved at a high level of success. Additionally, District efforts to streamline the volunteer process for increased communication and awareness of our volunteers has improved the overall effectiveness of our volunteer process.

With the input from our DELAC members and survey results, the focus of our parent night opportunities centered on English as a Second Language educational opportunities. As a result, ESL offerings were available and highly attended. The need and interest of our ESL offerings continues, so our efforts will continued in the 2023-24 school year with the possibility of beginning and intermediate offerings. The District placed a focus on trauma informed practices by offering a series of three parent nights presented by Kristen Miller, With Heart Project in the 2022-2023 school year. Our parent night focus transitioned to Rafael Vazquez Information Nights in the 2023-2024 school year. A team of eight individuals (3 administrators, 2 counselors, and 3 teachers) attended the California Association for Bilingual Education (CABE) Conference in the spring of 2024. The District gathered input for attendees to establish our team for the CABE Conference in the Spring of 2025 as individuals are eager to participate.

CUSD continues to employ a bilingual liaison for increased connection and positive growth of our ELAC and DELAC committees. The establishment of site level parent resource centers proved successful, and the plans to further the use of the resource centers will progress in the upcoming school year. Community partnerships are critically important. Our partnership with the city assisted our offerings in our summer programs as well as our partnership with our library. The Career Technical Education advisory committee has grown in number of community members interested in attending to support the continued areas of growth and support of our CTE programs.

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

With input from DELAC and parent surveys, the district's efforts to continue offering ESL opportunities will be a continued area of focus. Additionally, our parent night focus area will include computer/technology parent nights as well as dangers of technology, gang awareness, and tools and strategies to support students efforts to attend college.

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

# Goals and Actions

## Goal

Goal #	Description
4	Recruit, hire and retain exemplary employees that are committed to being student focused, who recognize the importance of building on the strong foundation of its community, and who hold high expectations for all.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Qualifications outlined in corresponding job descriptions.	In the 2020-2021 school year 100% of classified, certificated, and management employees met qualifications outlined in their assigned corresponding job descriptions.	Approaching Goal: 2021-22 Results: A shortage in human capital required the use of waivers and exemptions.	2022 - 23 Results Approaching Goal: A shortage in human capital required the use of waivers and exemptions.	2023 - 24 Results Approaching Goal: A shortage in human capital required the use of waivers and exemptions.	Maintain 100% of classified, certificated, and management personnel hired meeting all qualifications as outlined in their assigned corresponding job descriptions.
District Engagement Survey Results	67% of employees participated in the survey during the 2020-2021 school year  32% of survey participants indicated they were fully engaged in their work.	Approaching Goal: 2021-22 Results: 61% of employees participated in the employee engagement survey  Approaching Goal: 2021-22 Results: 19% of participants indicated fully engaged and 31% of participants indicated engaged	2022 - 23 Results Approaching Goal: 62% of employees participated in the employee engagement survey  2022 - 23 Results Not Met: CUSD utilized a new survey tool, so this result was not clearly indicated. Efforts will be made to capture data on fully engaged employees	2023 - 24 Results Approaching Goal: 75% of employees participated in the employee engagement survey  A significance increase in participation was evident in the 2023-24 school year.  2023-24 Results Not Met: CUSD utilized a new survey	85% of employees will elect to participate in the District's Employee Engagement Survey.  62% of participants will indicate they are fully engaged in their work.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>in the upcoming survey.</p> <p>District engagement survey is completed in the spring. The District action plans are completed in April.</p>	<p>tool in 2022-23. The same survey was used in the 2023-24 school year, so this result was not clearly indicated.</p>	
<p>District retention rates for classified, certificated, and management employees</p>	<p>The District's classified retention rate was 98.8% in 2020-2021.</p> <p>The District's certificated retention rate was 92% in 2020-2021.</p> <p>The District's management retention rate was 83% in 2020-2021.</p>	<p>Approaching Goal: 2021-22 Results: Overall retention rate of 90% among its classified, certificated and management employees.</p> <p>Results by Category: The District's classified retention was 96.28%.</p> <p>The District's certificated retention was 87.18%.</p> <p>The District's management/confidential retention rate was 87.87%.</p>	<p>2022 - 23 Results Approaching Goal: Overall retention rate of 90% among its classified, certificated and management employees.</p> <p>Results by Category: The District's classified retention was 97.9%.</p> <p>The District's certificated retention was 93%.</p> <p>The District's management/confidential retention rate was 100%.</p>	<p>2023 - 24 Results Approaching Goal: Overall retention rate of 97% among its classified, certificated and management employees.</p> <p>Results by Category: The District's classified retention was 99%.</p> <p>The District's certificated retention was 98%.</p> <p>The District's management/confidential retention rate was 86%.</p>	<p>Maintain a retention rate of 95% among its classified, certificated and management employees.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Recruitment activities through participation in university, college, and/or career fairs.	The District did not participate in any university, college or career fairs in 2020-2021.	2021-2022 Results Goal Not Met: The district did not participate in outside recruitment opportunities.  The district was able to successfully fill vacancies through internal postings, Edjoin, and newspaper advertisements.	2022-2023 Results Goal Not Met: The district did not participate in outside recruitment opportunities.  The district was able to successfully fill vacancies through internal postings, Edjoin, and newspaper advertisements.	2023 - 24 Results Approaching Goal: The district participate in a job fair for outside recruitment opportunities in May of 2024.  The district was able to successfully fill vacancies through internal postings, Edjoin, and newspaper advertisements.	The District will participate in three regional university, college and/or career fairs annually.

## Goal Analysis

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

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

The goals were carried out as originally planned.

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.

Goal 4.1 was overspent by \$29,286 due to the increase in interns and required mentors. Goal 4.2, Classified Professional Development, did not have expenditures associated with the classified professional development block grant. Goal 4.3 is underspent as other one-time funds were used. Goal 4.4 was underspent by \$750 as fewer supplies were needed. Overall, Goal 4 is overspent by \$18,532.

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

CUSD adopted a districtwide professional development focus with a yearlong initiative centered on achievement teams and short cycle assessments. Aeries software, iReady assessment system, and supplemental curriculum professional development opportunities were offered and customized to site level needs. Our CUSD adopted weekly collaboration assisted with items of this nature according to sites. Management professional development encompassed a certification of achievement teams, Aeries analytics, and Progress Advisor System for immediate feedback on short, classroom visits. Our collective parent night efforts shifted from Kristen Miller's With Heart Project parent night series on trauma informed practices in 2022-2023 to Rafael Vazquez Parent Night Series in 2023-2024. CUSD experienced growth through the establishment of a consistent district professional development plan. Additionally, the consistent use and analysis of iReady as the assessment system transparently showed student progress and growth.

The platform results proved increasingly valuable as our participation rate in the 98% range indicates valuable data points. The consistency of Progress Advisor System resulted in consistent feedback to staff for our 10 to 15 minute walk-through visits.

CUSD human resources department maintains our consistent hiring practices and protocols. CUSD hiring practices and new employee orientation result in a welcoming and connected entrance into our district. The incorporation of a new employee orientation meeting has further developed and improved our new employee onboarding plan.

CUSD employee recognition program includes our Heart of the Hawk recognition that is celebrated at our monthly board meetings. CUSD strives to extend three districtwide opportunities for connectedness: CUSD August Welcome Back Breakfast, CUSD November Celebration Event, and our CUSD Spring Employee Appreciation and Retirement Event. In addition, employee recognition during employee appreciation week takes place at the site levels.

CUSD continues to explore strategies to increase employee recognition opportunities.

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.

These goals remained unchanged for the 2023-2024 school year. Our districtwide professional development will remain with a yearlong initiative centered on achievement teams and short cycle assessments effort for the 2024-25 school year. The strongest, research based instructional strategies are highlighted and intentionally reviewed in an instructional flipbook that was provided to all teachers. A key focus for the District was a more intensive new employee onboarding for the 2023-2024 school year. The new employee support was further develop at the site levels with monthly meetings for specialized attention and support. The district will maintain district onboarding as a key focus for future years as well as the site/department onboarding.

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

# Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

### Goal Analysis

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

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



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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Colusa Unified School District	Rebecca Changus Superintendent	rchangus@colusa.k12.ca.us 530-458-7791

## 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.

Colusa Unified School District, comprised of five schools, has enjoyed a long tradition of excellence where children thrive in a community focused, small school environment. The District serves 1,482 students in Transitional Kindergarten (TK) through 12th grade. Burchfield Primary School serves approximately 450 of the District's youngest students in grades TK – 3rd; Egling Middle School, the District's largest school serves nearly 515 students in grades 4 through 8; and Colusa High School serves the District's 445 high school students in grades 9 through 12. The District's two alternative education programs serve students in grades 9-12 at Colusa Alternative High School, while Colusa Alternative Home school serves students through an independent study program in grades TK-12. Together these schools enable all students within the District to actively participate in a rigorous and rewarding academic environment enriched with STEAM (science, technology, engineering, art and math), vocational education, athletics and other extracurricular activities.

The diversity of the District is its strength. Colusa students come from a variety of backgrounds with its student population consisting of 69% of Hispanic/Latino, 24% white, and 4% Native American students. In 2023, the District's California School Dashboard reported 32% of its students were English Learners; 73% socioeconomically disadvantaged, 14% with disabilities; and 1% homeless/foster youth. Prior to the 2019-2020 academic school year, attendance averaged over 95% for the three prior years. The District's attendance has been impacted by COVID-19 in terms of academic attendance. In the 2022-2023 school year, Colusa Unified School District maintained a 92% attendance rate. Attendance continues to be a key focus of improvement. As a result of the collective effort to improve attendance, in the 2023-2024 school year our District attendance rate increased to 94%. The District's demographics provide the opportunity to deliver a broad educational experience built upon diverse cultural experiences. Class sizes average 16.5:1 in grades TK-3, 22:1 in grades 4-8, and 23:1 in grades 9-12. One hundred percent of Colusa Unified School District's staff met the highly qualified criteria. Of the District's teachers, approximately 28% hold a master's degree and 92% have obtained a baccalaureate degree plus 30 credits of higher education. The average years of teaching service in the District is 11.7 years.

District parent involvement is growing as 55.7% of parents reported on the District's LCAP Survey that they contribute to the school district through volunteering in the classroom. 77.9% of participants reported attending Back to School Night and/or Open House site-based events.

Colusa Unified School District recognizes the District needs to continue to focus on increasing the overall percentage of all students who meet or exceed the California State Standards in all core content areas as well as close the achievement gap among the District's lowest performing subgroups: English learners, socio-economically disadvantaged, students with disabilities, homeless and foster youth in the 2024-2025 school year which reflects the states 8 priorities encapsulated in Goal 1: Improve student outcomes by delivering quality academic instruction and tiered interventions to ensure targeted instruction for all students in its Local Control Accountability Plan.

Areas of continued focus include: 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Social Studies, Mathematics, and Science. 2) Supporting ongoing research based professional development and the implementation of a system of tiered academic, social-emotional, and behavioral supports that not only meet the needs of struggling students but also promotes critical thinking, collaboration, creativity, and communication in a twenty-first century classroom that integrates technology and inquiry based focused student learning. 3) Facilitating effective professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of students' assessment results utilizing the Plan-Do-Study-Act Model.

Colusa Unified School District has also placed great importance in providing a welcoming and safe learning environment with an emphasis of increasing connectedness among its students, parents, and employees. The District's actions outlined in Goal 2 to "Create welcoming and safe learning environments that support the social emotional development of all students and increase school connectedness" addresses state priorities 1,3,4,5 and 8. Other local school climate assessment results include the Colusa Unified School District LCAP, Employee Engagement, and California Healthy Kids Surveys indicate the need for improved District and school site communication, strengthening relationships and school connectedness among students, families, and its employees. The District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey.

The District also recognizes the critical role our of educational partners as evident of Goal 3, "Develop and maintain intentional collaboration with parents and educational partners to create a supportive learning community that fosters the growth and well-being of every student" emphasizes the importance and benefit to the District and its students of developing and maintaining strong partnerships with families, local businesses, colleges and universities, community organizations, the county office of education, and the community they serve. Finally, the District values our employees who strive daily to make a positive impact on our students as noted in Goal 4 "Recruit, employ, and retain exceptional employees who are dedicated to lifelong learning and consistently prioritize student-centered practices while acknowledging the significance of strengthening ties with our community" articulates the Districts commitment to creating a culture of excellence that attracts outstanding candidates; provides certificated and classified professional development and training that fosters ongoing learning; and regularly celebrates employee success and longevity leading to improve student achievement, providing welcoming and safe learning environments, and developing strong relationships with the school community.

# Reflections: Annual Performance

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

The return of the California School Dashboard in the 2022-2023 school year provided definitive evidence for concern as it relates to daily attendance. Colusa Unified School District's chronic absenteeism is a definite point of concern that will result in intentional, targeted, and focused efforts. Colusa Unified School District has had the opportunity to evaluate the dashboard and state indicators (e.g., student achievement, chronic absenteeism, suspension, dropout rates, etc.). Prescribed action steps and services outlined in the District's 2024-2027 Local Control Accountability Plan are intentional to positively impact and improve student services in the District. Despite these challenges, the District had a vision to focus on instructional practices as the districtwide initiative of Achievement Teams and short cycle assessments to center our focus and PLC time toward the implementation of academic standards, access to broad course of study, research based instructional strategies. Additionally, we assessed and evaluated the local climate survey, district-based surveys in order to provide parent and family engagement in our parent nights and workshops.

It is important to consider the environmental context when interpreting results. While making direct comparisons to District's previous test results is not advisable, comparisons and inferences are best examined in the context of the unique environment of each school and district. The results from the 2021-2022 academic school year do provide a foundational baseline in regard to the academic performance of our students. Additionally, subgroup analysis and efforts to bridge the achievement gap are ongoing. The District's 2022-2023 CAASPP results demonstrate a slight decline in the number of students who met or exceed the state standards in the area of English Language Arts (37.73% in comparison to 39.3% in 2021-2022 academic year). In comparison, 2022-2023 CAASPP results demonstrate a notable increase in Mathematics (28.61% in comparison to 26.22% in the 2021-2022 academic year).

As outlined in the District's Compliance Improvement Monitoring Plan approved by the California Department of Education, students with disabilities demonstrated positive strides by meeting the state achievement targets in English Language Arts (3%) and Mathematics (6%). The results indicate 6.67% achieved met or exceeded in English Language Arts and 13.33% achieved met or exceeded in Mathematics. Overall student achievement results, when compared to state averages, continue to significantly lag behind in English Language Arts while Mathematics achieved higher than the state average. Colusa Unified School District recognizes a continual need to focus on improving student achievement, increasing access to rigorous curriculum through the adoption of state standards aligned materials, supporting ongoing researched based professional development and the implementation of a multi-tiered system of academic, social-emotional and behavioral supports as outlined in its newly developed LCAP Goal 1: Improve student outcomes by delivering quality academic instruction and tiered interventions to ensure targeted instruction for all students which reflects state priorities 1 through 8.

Colusa Unified has also placed great importance on providing a welcoming and safe learning environment with an emphasis on school safety and connectedness among students, families, and its certificated, classified, and administrative employees. The District's previous suspension declined on the dashboard by 3.8% to 3.5% of students being suspended at least one time or more as indicated in the green classification on the dashboard. Other local assessment results include the Colusa Unified School District LCAP, Employee Engagement, and California Healthy Kids Surveys indicate the need for improved District and school site communication, strengthening relationships and school connectedness among students, families, and its employees. As indicated in the 2023-2024 LCAP Survey, 65% participants reported their school creates a welcoming and safe environment for students and families in our community. Additionally, 80% of LCAP survey participants indicated attending Back to School Night and/or Open House events. Employee Engagement Survey results demonstrate a significant increase in employee engagement with 75% of the District's employees engaging in the 2023-2024 survey in comparison to 62%

of the 2022-2023 District's employees engaging in the survey. The 2023-2024 California Healthy Kids Survey reported that 49% of students in grades 7,9, and 11 feel connected to school. This is a 15% decrease from the 2022-2023 result of 64%. The 2023-2024 California Healthy Kids Survey reported that 57% of participating students reported they had a caring adult in school. This is a 6% decrease from the 2022-2023 result of 63%.

Egling Middle School 2023 Dashboard results indicate a Low Performance Level (Red) for the category of English Learner Progress. Colusa Unified School District's districtwide professional development will be centered on English Learners. The District's efforts are intended to increase awareness of student's current level, progress, monitoring including data chats for ELPAC goal setting and practice tests. The District plans to maintain additional ELD Specialist positions at each comprehensive school site to further the review of continuous improvement as it relates to our EL students.

Colusa Alternative High School 2023 Dashboard results indicate a Low Performance Level (Red) for the category of Suspension Rate. Our Hispanic subgroup for our Colusa Alternative High School 2023 Dashboard results indicate a Low Performance Level (Red) for the category of Suspension Rate. Colusa Unified School District's tiered system of intervention is a vital approach to alternative means of correction. Suite360 intervention is utilized an alternative to suspension while striving to educate and reduce behavioral incidents.

Colusa Alternative High School and Colusa Alternative Home School qualified for the Equity Multiplier as a result of the Stabilization Rate as well as Low Socioeconomic Rates of each school. Individuals from our CUSD Leadership team conducted outreach efforts to engage with parents and students from both schools to conduct a needs assessment. The results from the input and needs assessment will be utilized for next steps as it relates to the Equity Multiplier.

## Reflections: Technical Assistance

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

Colusa Unified School District aims to improve student attendance and reduce chronic absenteeism through targeted technical assistance provided by the School Attendance Review Board (SARB).

CUSD Objectives in Partnership with Colusa County Office of Education SARB:

**Increase Attendance Rates:** The primary objective is to raise overall student attendance rates across all grade levels by implementing effective strategies and interventions.

**Reduce Chronic Absenteeism:** Targeted efforts will focus on reducing chronic absenteeism rates among identified student populations, including low-income students, foster youth, homeless students, and students with disabilities.

**Provide Comprehensive Support:** SARB will offer comprehensive support services to students and families facing barriers to regular school attendance. This includes counseling, mentoring, referrals to social services, and access to community resources.

**Enhance Family Engagement:** Collaborative efforts will be made to engage families in the attendance improvement process, promoting a partnership between schools, parents, and the community.

The LCAP's focus on providing technical assistance via SARB underscores our commitment to improving student attendance, addressing chronic absenteeism, and fostering a supportive school environment conducive to academic success and well-being. Through collaborative efforts and targeted interventions, we aim to empower students, engage families, and strengthen our community's commitment to student achievement.

## **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.

Colusa Alternative High School is the only Colusa Unified School District School eligible for comprehensive support and improvement.

### ***Support for Identified Schools***

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

Colusa Alternative High School in conjunction with educational partners indicated the following support measures for comprehensive support and improvement:

- 1) Bi-monthly meetings with the academic counselor to monitor academic progress, goal setting and growth review, and targeted support,
- 2) Increased assemblies and social-emotional opportunities for a well-rounded educational experience,
- 3) Increased parent night offerings to include educational partner input session in addition to ESL parent nights,
- 4) Invitations to attend the district-wide parent night series for the 2024 - 2025 school year, and
- 5) Parent/guardian and student team meetings to review the need for tier 3 intervention strategies including an extended day option if deemed beneficial to the student's academic progress.
- 6) Increase enrichment opportunities during the instructional day including art, alternative PE offerings, and field trips.

### ***Monitoring and Evaluating Effectiveness***

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

Colusa Alternative High School will monitor and evaluate the plan of support measures and improvement strategies as indicated:

- 1) Ongoing meeting log and records in our Aeries student information system,
- 2) Assembly planning and organizational records,
- 3) Parent night flyers, important date district documents, and website calendars,
- 4) Parent night flyers, important date district documents, and website calendars, and
- 5) Meeting log, notes, and records in our Aeries student information system.

# 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
<p>English Learner Advisory Council &amp; District English Learner Advisory Council</p>	<p>The District engaged educational partners throughout the course of the 2023-2024 school year as Colusa Unified evaluated progress towards attaining LCAP goals, alignment of goals to the state's eight priority areas, effectiveness of planned actions and services as well as input regarding changes to the 2024-2027 LCAP. The group engaged in a needs assessment activity to further the input process of all members. The members review and provide input on the District's Executive Summary and Measuring and Reporting twice a year for the previous LCAP 2021-2024 cycle. Federal Addendum is part of the evaluation and planning process, and our District has a parent-friendly LCAP Infographic in English and Spanish for increased transparency.</p> <p>Educational partners reviewed the District's mission statement, vision, and LCAP goals. The following were shared with all educational partners: District's professional development focus, plan for ASES expansion, California Assessment of Student Performance and Progress (CAASPP) Results, State English Learner Student Achievement Data (ELPAC), Strategies and Tiered Systems of Pupil Support, District Attendance Review Team (DART) including attendance concerns, LCAP Midyear Report including the District's Executive Summary of 2023-24 Local Control and Accountability Plan for Colusa Unified School District Progress, LCAP Measuring and Reporting Progress Results, the District's Student Achievement on the District assessment including trends from initial assessment to the interim assessment, employee engagement results, and the District's</p>

Educational Partner(s)	Process for Engagement
	<p>Focus Areas report developed by staff at vertical collaboration sessions.</p> <p>The LCAP 2024-27 Cycle development was also shared with our educational partners to keep them connected and involved in our new cycle development.</p> <p>District English Learner Parent Advisory Council Meetings were held on the indicated dates to engage our educational partners (9/20/2023, 10/25/2023, 11/28/2023, 1/31/2024, 2/7/2024, 3/27/2024, 4/24/2024, 5/8/2024).</p> <p>District Technology Support Nights were held on 8/21/2023 and 9/12/2023 to support data confirmation and Parent Square connectivity to increase school to home communication efforts.</p>
<p>Parent Advisory Council &amp; School Site Council</p>	<p>The District engaged educational partners throughout the course of the 2023-2024 school year as Colusa Unified evaluated progress towards attaining LCAP goals, alignment of goals to the state's eight priority areas, effectiveness of planned actions and services as well as input regarding changes to the 2024-2027 LCAP. The group engaged in a needs assessment activity to further the input process of all members. The members review and provide input on the District's Executive Summary and Measuring and Reporting twice a year for the previous LCAP 2021-2024 cycle. Federal Addendum is part of the evaluation and planning process, and our District has a parent-friendly LCAP Infographic in English and Spanish for increased transparency.</p> <p>Educational partners reviewed the District's mission statement, vision, and LCAP goals. The following were shared with all educational partners: District's professional development focus, plan for ASES expansion, California Assessment of Student Performance and Progress (CAASPP) Results, State English Learner Student Achievement Data (ELPAC), Strategies and Tiered Systems of Pupil Support, District Attendance Review Team (DART) including attendance concerns, LCAP Midyear Report including the District's Executive Summary of 2023-24 Local Control and Accountability Plan</p>



Educational Partner(s)	Process for Engagement
	<p>for Colusa Unified School District Progress, LCAP Measuring and Reporting Progress Results, the District's Student Achievement on the District assessment including trends from initial assessment to the interim assessment, employee engagement results, and the District's Focus Areas report developed by staff at vertical collaboration sessions.</p> <p>The LCAP 2024-27 Cycle development was also shared with our educational partners to keep them connected and involved in our new cycle development.</p> <p>BPS/EMS English Learner Parent Advisory Council Meetings were held on the indicated dates to engage our educational partners (9/7/2023, 10/5/2023, 11/2/2023, 1/11/2024, 2/1/2024, 2/7/2024, 3/7/2024, 4/11/2024, 5/16/2024).</p> <p>BPS School Site Council Meetings were held on the indicated dates to engage our educational partners (9/7/2023, 10/5/2023, 11/2/2023, 1/11/2024, 2/1/2024, 2/7/2024, 4/11/2024, 5/16/2024).</p> <p>EMS School Site Council Meetings were held on the indicated dates to engage our educational partners (9/11/2023, 10/9/2023, 11/13/2023, 1/8/2024, 2/12/2024, 3/7/2024, 4/8/2024, 5/16/2024).</p> <p>CHS/CAHS English Learner Parent Advisory Council Meetings were held on the indicated dates to engage our educational partners (10/2/2023, 11/6/2023, 1/8/2024, 2/5/2024, 2/7/2024, 3/4/2024, 4/8/2024, 5/8/2024).</p> <p>CHS School Site Council Meetings were held on the indicated dates to engage our educational partners (9/14/2023, 10/12/2023, 11/16/2023, 1/11/2024, 2/8/2024, 3/7/2024, 4/18/2024, 5/8/2024).</p>
CUSD Leadership & Principals	<p>The District engaged educational partners throughout the course of the 2023-2024 school year as Colusa Unified evaluated progress towards attaining LCAP goals, alignment of goals to the state's eight priority areas, effectiveness of planned actions and services as well</p>

Educational Partner(s)	Process for Engagement
	<p>as input regarding changes to the 2024-2027 LCAP. The group engaged in a needs assessment activity to further the input process of all members. The members review and provide input on the District's Executive Summary and Measuring and Reporting twice a year for the previous LCAP 2021-2024 cycle. Federal Addendum is part of the evaluation and planning process, and our District has a parent-friendly LCAP Infographic in English and Spanish for increased transparency.</p> <p>Educational partners reviewed the District's mission statement, vision, and LCAP goals. The following were shared with all educational partners: District's professional development focus, plan for ASES expansion, California Assessment of Student Performance and Progress (CAASPP) Results, State English Learner Student Achievement Data (ELPAC), Strategies and Tiered Systems of Pupil Support, District Attendance Review Team (DART) including attendance concerns, LCAP Midyear Report including the District's Executive Summary of 2023-24 Local Control and Accountability Plan for Colusa Unified School District Progress, LCAP Measuring and Reporting Progress Results, the District's Student Achievement on the District assessment including trends from initial assessment to the interim assessment, employee engagement results, and the District's Focus Areas report developed by staff at vertical collaboration sessions.</p> <p>The LCAP 2024-27 Cycle development was also shared with our educational partners to keep them connected and involved in our new cycle development.</p> <p>Meetings were held on the indicated dates to engage our staff members as educational partners (8/15/2023, 9/5/2023, 3/5/2024, 4/9/2024, 4/30/2024, 5/3/2024).</p>
CUSD Teachers and Other Personnel (Staff)	<p>The District engaged educational partners throughout the course of the 2023-2024 school year as Colusa Unified evaluated progress towards attaining LCAP goals, alignment of goals to the state's eight priority areas, effectiveness of planned actions and services as well as input regarding changes to the 2024-2027 LCAP. The group</p>

Educational Partner(s)	Process for Engagement
	<p>engaged in a needs assessment activity to further the input process of all members. The members review and provide input on the District's Executive Summary and Measuring and Reporting twice a year for the previous LCAP 2021-2024 cycle. Federal Addendum is part of the evaluation and planning process, and our District has a parent-friendly LCAP Infographic in English and Spanish for increased transparency.</p> <p>Educational partners reviewed the District's mission statement, vision, and LCAP goals. The following were shared with all educational partners: District's professional development focus, plan for ASES expansion, California Assessment of Student Performance and Progress (CAASPP) Results, State English Learner Student Achievement Data (ELPAC), Strategies and Tiered Systems of Pupil Support, District Attendance Review Team (DART) including attendance concerns, LCAP Midyear Report including the District's Executive Summary of 2023-24 Local Control and Accountability Plan for Colusa Unified School District Progress, LCAP Measuring and Reporting Progress Results, the District's Student Achievement on the District assessment including trends from initial assessment to the interim assessment, employee engagement results, and the District's Focus Areas report developed by staff at vertical collaboration sessions.</p> <p>The LCAP 2024-27 Cycle development was also shared with our educational partners to keep them connected and involved in our new cycle development.</p> <p>Meetings were held on the indicated dates to engage our staff members as educational partners (8/1/2023, 8/15/2023, March - Various Site Dates for Needs Assessment Activities).</p> <p>Staff Educational Partner Input and Needs Assessment meetings were held on the indicated dates:            *EMS/Home School: 9/27/2023, 10/5/2023, 1/11/2024, 3/18/2024            *BPS: 9/7/2023, 10/7/2023, 11/5/2023, 4/11/2024            *CHS/CAHS: 11/8/2023, 3/20/2024, 4/17/2024</p>

Educational Partner(s)	Process for Engagement
Local Bargaining Units	The local bargaining units participate in the staff input opportunities at the various sites. Additionally, the chapter presidents meet with the superintendent monthly for a more intensive and focused session on the various needs and focus areas for staff.
Colusa Alternative Home School Educational Partners - Equity Multiplier	<p>The District engaged educational partners throughout the course of the 2023-2024 school year as Colusa Unified evaluated progress towards attaining LCAP goals, alignment of goals to the state's eight priority areas, effectiveness of planned actions and services as well as input regarding changes to the 2024-2027 LCAP. The group engaged in a needs assessment activity to further the input process of all members. The members review and provide input on the District's Executive Summary and Measuring and Reporting twice a year for the previous LCAP 2021-2024 cycle. Federal Addendum is part of the evaluation and planning process, and our District has a parent-friendly LCAP Infographic in English and Spanish for increased transparency.</p> <p>Educational partners reviewed the District's mission statement, vision, and LCAP goals. The following were shared with all educational partners: District's professional development focus, plan for ASES expansion, California Assessment of Student Performance and Progress (CAASPP) Results, State English Learner Student Achievement Data (ELPAC), Strategies and Tiered Systems of Pupil Support, District Attendance Review Team (DART) including attendance concerns, LCAP Midyear Report including the District's Executive Summary of 2023-24 Local Control and Accountability Plan for Colusa Unified School District Progress, LCAP Measuring and Reporting Progress Results, the District's Student Achievement on the District assessment including trends from initial assessment to the interim assessment, employee engagement results, and the District's Focus Areas report developed by staff at vertical collaboration sessions.</p> <p>The LCAP 2024-27 Cycle development was also shared with our educational partners to keep them connected and involved in our new cycle development.</p>

Educational Partner(s)	Process for Engagement
	CAHS/Home School Educational Partner Input and Needs Assessment meetings were held on the indicated dates (3/6/2024, 3/13/2024).
Colusa Alternative High School Educational Partners - Equity Multiplier	<p>The District engaged educational partners throughout the course of the 2023-2024 school year as Colusa Unified evaluated progress towards attaining LCAP goals, alignment of goals to the state's eight priority areas, effectiveness of planned actions and services as well as input regarding changes to the 2024-2027 LCAP. The group engaged in a needs assessment activity to further the input process of all members. The members review and provide input on the District's Executive Summary and Measuring and Reporting twice a year for the previous LCAP 2021-2024 cycle. Federal Addendum is part of the evaluation and planning process, and our District has a parent-friendly LCAP Infographic in English and Spanish for increased transparency.</p> <p>Educational partners reviewed the District's mission statement, vision, and LCAP goals. The following were shared with all educational partners: District's professional development focus, plan for ASES expansion, California Assessment of Student Performance and Progress (CAASPP) Results, State English Learner Student Achievement Data (ELPAC), Strategies and Tiered Systems of Pupil Support, District Attendance Review Team (DART) including attendance concerns, LCAP Midyear Report including the District's Executive Summary of 2023-24 Local Control and Accountability Plan for Colusa Unified School District Progress, LCAP Measuring and Reporting Progress Results, the District's Student Achievement on the District assessment including trends from initial assessment to the interim assessment, employee engagement results, and the District's Focus Areas report developed by staff at vertical collaboration sessions.</p> <p>The LCAP 2024-27 Cycle development was also shared with our educational partners to keep them connected and involved in our new cycle development.</p>

Educational Partner(s)	Process for Engagement
	CAHS/Home School Educational Partner Input and Needs Assessment meetings were held on the indicated dates (3/6/2024, 3/13/2024).

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

The District began engaging its educational partners in February when it elicited input from the Board of Trustees, District and site administrators, bargaining units, parents, students, community members and other District partners in the review and analysis of the District's 2021-24 three-year Local Control Accountability Plan. As part of this process, educational partners reviewed state and local assessment results, identified organizational strengths and weaknesses, and developed District goals and priorities. Additionally, the District engaged educational partners as an integral voice in the development of the District's 2024-27 three-year LCAP cycle.

Input activities shaped the plans goals, measures of success, actions and services for all students and District subgroups. Activities included presentations on the importance of strategic planning, vision and goal setting. In addition, presentations and input gathering activities were directly tied to the progression of student achievement and the patterns of growth for all students, as well as the District's efforts in closing the achievement gap for English Learners, students from low income families, students with disabilities, homeless and foster youth as well as other significant subgroups represented within the district. The Superintendent's analysis and educational partner outreach provided the community with a framework regarding all areas of District operation and was foundational to all preceding engagement activities. The feedback was shared and discussed with the District's Leadership Team for further evaluation. The team conducted a needs assessment prioritization process in the spring of 2024.

District educational partners input and plan development activities not only provided the District with a comprehensive three-year plan reflective of the states eight priorities and its mission, vision, core values and statement of student achievement, but also created a solid foundation in which to develop a pathway to improved services for all students, including proportional improvement of services for unduplicated students and other defined subgroups.

District, state, and local indicators demonstrate a pattern of overall improvement in each of its five schools serving students in Transitional Kindergarten through 12th grade. However, the data also reinforces the need for the District to maintain a focused strategic plan and vision for continuous improvement. Plan goals, strategies and services continue to support the District as it continues to identify, evaluate and adopt California State Standards aligned textbooks and supplemental instructional materials, promote and inquiry-based learning as well as expanded tiered academic, social-emotional and behavioral interventions and other student and community outreach activities.

LCAP Statutory Requirements:  
The District Parent Advisory Committee/School Site Councils and English Learner Advisory Council assisted in the shaping of District goals, metrics to measure growth, action steps, services, and expenditures. The Colusa Unified School District has engaged community members, pupils, local bargaining units, and other educational partners through a variety of venues during the LCAP development process. Our educational partners are also part of the ongoing review of our LCAP Executive Summary, LCAP Measuring & Reporting that are extensively

reviewed twice as a year. Additionally, our educational partners provide input and review our CUSD LCAP Infographic that provides a parent-friendly version of our LCAP.

As part of the developmental process, the District engaged other Districtwide councils and leadership committees through meetings, surveys, Public Hearing and other community outreach activities. Educational partners were strongly encouraged to participate in the development of the District's LCAP by providing feedback pertaining to the goals, actions, services, and proposed expenditures in the plan.

To assure that all educational partners had an opportunity to provide input and/or make comments related to the LCAP, the District hosted a variety of educational partner meetings and activities to include a public hearing and the administration of the LCAP, Healthy Kids and Employee Engagement surveys to identify educational partner preferences and needs in relation to the LCAP.

The contribution from educational partners was invaluable to the development of the District's Local Control Accountability Plan. Educational Partners assisted the District in identifying needs and priorities of the community and its families as they relate to the state's eight priorities, goals, and services offered in the plan. The process also allowed the District to learn, firsthand, effective strategies that would increase parent and community engagement outlined in Goal 3. The greatest benefit to the students of the District is the educational partner developed plan, incorporating ideas representative of all educational partners and thus assuring buy-in and a commitment to improve the District.

Specific educational partner input shaped the District's 2024-2027 Local Control Accountability Plan (LCAP) in a number of ways. The District's Goal 1 "Improve student outcomes by delivering quality academic instruction and tiered interventions to ensure targeted instruction for all students" expands the plans reach. It focuses on the need to develop a multi-tiered system of academic support that not only addresses the needs of struggling students, but also supports the needs of students who are progressing on and/or above grade level which continues to be an ongoing area of focus and importance to our educational partners. Actions and services in the plan support the further development of College and Career Readiness Activities, Advance Placement and Enrichment Activities, and Career Technology. The plan specifically calls out the need to develop a district-wide interim assessment model to support regular monitoring of student achievement, identification, and development of a multi-tiered academic model that supports the needs of all students to include English Learners, students with disabilities, socioeconomically disadvantaged and foster and homeless students. In addition, the plan calls for the evaluation of current school and district academic interventions to determine which practices should be continued, discontinued, modified, replicated, and/or expanded.

The District's Goal 3 "Develop and maintain intentional collaboration with parents and educational partners to create a supportive learning community that fosters the growth and well-being of every student" encompassed the desired growth of whole child with a focus and emphasis on social-emotional development. Educational partners assisted to develop actions and services expanding the focus by calling for the development and maintenance of a District Facility Plan as well as setting aside 1% of the District's LCFF revenue to the Deferred Maintenance Fund enabling the District to consistently address ongoing facility repairs and maintenance. The goal creates additional actions and services that provide a space for the District to develop energy saving projects, conserve energy, and water consumption while initiating recycling and composting programs. Furthermore, the addition of actions and services to address emergency preparedness directly correlates to the importance of providing safe learning environments as articulated by educational partners. Finally, the developed goal increases the emphasis on student learning support services and the need to evaluate and develop programs that support tiered social-emotional, behavioral and overall well-being of all students and staff which was a common theme amongst educational partners. In closing,

the action steps continue to recognize the importance of communication between home and school with an emphasis on increasing school connectedness among students, families, and community.

Educational partners continue to support Goal 3 "Develop and maintain intentional collaboration with parents and educational partners to create a supportive learning community that fosters the growth and well-being of every student" recognizing the importance of engaging educational partners and the benefit of partnerships not only for schools but the community as a whole. Actions and services incorporated developed goal emphasizes the importance of increasing partnerships, furthering the offerings to our parents through parent night series and parent ESL and technology offerings, and leveraging the talents of its community through the giving of time, expertise, and financial resources resulting in the increase of academic and extracurricular opportunities for students.

Finally, the valued importance of Goal 4 "Recruit, employ, and retain exceptional employees who are dedicated to lifelong learning and consistently prioritize student-centered practices while acknowledging the significance of strengthening ties with our community" remained a critical component of the input from our educational partners. Goal 4 and its actions and services emphasize the importance of recruiting, hiring, and retaining highly qualified and exemplary classified, certificated, and management employees that support the educational needs of the district's roughly 1,500 TK-12th students, families, and school community as a whole. The goal also recognizes the importance of providing strategic and comprehensive professional development to all employees in an effort not only to increase their level of expertise and performance, but also provide a working environment that encourages continuous learning and promotes a sense of family resulting in its employees dedicating their career in service to Colusa Unified students and their families.



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Improve student outcomes by delivering quality academic instruction and tiered interventions to ensure targeted instruction for all students	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Colusa Unified School District has developed goal 1 of this plan in response to the need to foster continual student growth as indicated by the California Schools Dashboard in the areas of Academic Performance, Academic Engagement, Conditions and Climate. This goal, its actions and services are aligned with states state priorities 1, 2, 4, 5, 7, 8.

Colusa Unified recognizes the District needs to continue to focus on increasing the overall percentage of all students who meet or exceed the California State Standards in all core content areas as well as close the achievement gap among the Districts lowest performing subgroups: English Learners, socioeconomically disadvantaged, students with disabilities, and homeless and foster youth. Egling Middle School 2023 Dashboard results indicate a Low Performance Level (Red) for the category of English Learner Progress. Colusa Unified School District's districtwide professional development will be centered on English Learners. The District's efforts are intended to increase awareness of student's current level, progress, monitoring including data chats for ELPAC goal setting and practice tests. The District plans to maintain additional ELD Specialist positions at each comprehensive school site to further the review of continuous improvement as it relates to our EL students.

Areas of continued focus include: 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Social Studies, Mathematics, and Science. 2) Supporting ongoing research based professional development and the implementation of a system of tiered academic, social emotional, and behavioral supports that not only meet the needs of struggling students but also promotes critical thinking, collaboration, creativity, and communication in a twenty-first century classroom that integrates technology and inquiry based focused student learning. 3) Facilitating effective professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of students assessment results utilizing the Plan-Do-Study-Act Model.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Standardized Testing and Reporting Program (CAASPP) - Overall ELA	Overall: 2022-2023 38% of students met or exceed the state standards on the English Language Arts portion of the CAASPP.			Overall: 50% of students will meet or exceed the state standards in English Language Arts portion of the CAASPP.	
1.2	California Standardized Testing and Reporting Program (CAASPP) - Overall math	Overall: 2022-2023 29% of students met or exceed the state standards in the Mathematics portion of the CAASPP.			Overall: 41% of students will meet or exceed the state standards in the Mathematics portion of the CAASPP.	
1.3	California Standardized Testing and Reporting Program (CAASPP) - ELA  Subgroups: Hispanic or Latino	Subgroups: 2022-2023 Hispanic or Latino 33% of Hispanic or Latino students met or exceed the state standards on the English Language Arts portion of the CAASPP.			Subgroup: Hispanic or Latino 45% of Hispanic or Latino students will meet or exceed the state standards on the English Language Arts portion of the CAASPP.	
1.4	California Standardized Testing and Reporting Program (CAASPP) - math	Subgroup: 2022-2023 Hispanic or Latino 26% of Hispanic or Latino met or exceed the state standards in			Subgroup: Hispanic or Latino 38% of Hispanic or Latino students will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Subgroups: Hispanic or Latino	the Mathematics portion of the CAASPP.			meet or exceed the state standards in the Mathematics portion of the CAASPP.	
1.5	California Standardized Testing and Reporting Program (CAASPP) - ELA  Subgroup: White	Subgroup: 2022-2023 White 57% of white students met or exceed the state standards on the English Language Arts portion of the CAASPP.			Subgroup: White 69% of white students meet or exceed the state standards on the English Language Arts portion of the CAASPP.	
1.6	California Standardized Testing and Reporting Program (CAASPP) - math  Subgroup: White	Subgroup: 2022-2023 White 40% of white students met or exceed the state standards in the Mathematics portion of the CAASPP.			Subgroup: White 52% of white students will meet or exceed the state standards in the Mathematics portion of the CAASPP.	
1.7	California Standardized Testing and Reporting Program (CAASPP) - ELA  Subgroup: Socioeconomically Disadvantaged (SED)	Subgroup: 2022-2023 SED 31% of socioeconomically disadvantaged students met or exceed the state standards on the English Language Arts portion of the CAASPP.			Subgroup: SED 43% of socioeconomic disadvantaged students meet or exceed the state standards on the English	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Language Arts portion of the CAASPP.	
1.8	California Standardized Testing and Reporting Program (CAASPP) - math  Subgroup: Socioeconomically Disadvantaged (SED)	Subgroup: 2022-2023 SED 24% of socioeconomically disadvantage students met or exceed the state standards in the Mathematics portion of the CAASPP.			Subgroup: SED 36% of students will meet or exceed the state standards in the Mathematics portion of the CAASPP.	
1.9	California Standardized Testing and Reporting Program (CAASPP) - ELA  Subgroup: English Learners (EL)	Subgroup: 2022-2023 EL 8% of English Learners met or exceed the state standards on the English Language Arts portion of the CAASPP.			Subgroup: EL 20% of English Learners will meet or exceed the state standards on the English Language Arts portion of the CAASPP.	
1.10	California Standardized Testing and Reporting Program (CAASPP) - Math  Subgroup: English Learners (EL)	Subgroup: 2022-2023 EL 10% of English Learners of students met or exceed the state standards in the Mathematics portion of the CAASPP.			Subgroup: EL 22% of English Learners will meet or exceed the state standards in the Mathematics portion of the CAASPP.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	California Standardized Testing and Reporting Program (CAASPP) - ELA  Subgroup: Students with Disabilities (SWD)	Subgroup: 2022-2023 SWD 7% of students with disabilities met or exceed the state standards on the English Language Arts portion of the CAASPP.			Subgroup: SWD SWD (* State Mandate Achievement Targets.) 16% of students with disabilities meet or exceed the state standards on the English Language Arts portion of the CAASPP	
1.12	California Standardized Testing and Reporting Program (CAASPP) - Math  Subgroup: Students with Disabilities (SWD)	Subgroup: 2022-2023 SWD 13% students with disabilities met or exceed the state standards in the Mathematics portion of the CAASPP.			Subgroup: SWD 21% of students with disabilities will meet or exceed the state standards in the Mathematics portion of the CAASPP.	
1.13	English Language Proficiency Assessments for California (ELPAC)	2022-2023 9.21% of English Learners scored proficient as measured on the English Language Proficiency Assessments of California (ELPAC).			19% of English Learners will score proficient as measured on the English Language Proficiency Assessment of California (ELPAC).	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	District Interim Assessments - iReady	<p>2023-2024 48% of students scored at or above grade level on the End of the Year English Language Arts District Interim Assessment.</p> <p>45% of students scored at or above grade level on the End of the Year Math District Interim Assessment.</p>			<p>58% of students will score at or above grade level on the End of the Year English Language Arts District Interim Assessment.</p> <p>55% of students will score at or above grade level on the End of the Year Mathematics District Interim Assessment.</p>	
1.15	<p>9-12th Grade Summer School: Credit Recovery Participation and Completion Rate</p> <p>7-8th Grade Summer School: Credit Recovery Participation and Completion Rate</p>	<p>2022-2023 9-12th Grade Summer School Credit Recovery Successful Completion: 68%</p> <p>2022-2023 7-8th Grade Summer School Credit Recovery Successful Completion: 56%</p>			<p>9-12th Grade Summer School Credit Recovery Successful Completion: 78%</p> <p>7-8th Grade Summer School Credit Recovery Successful Completion: 66%</p>	
1.16	High School Graduation Rates	2022-2023 CA Dashboard 92% of high school students met graduation requirements.			95% of all high school students will meet graduation requirements.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.17	District Dropout Rates	2022-2023 CALPADS The District maintained a drop out rate of less than 1%.			The District will maintain a drop out rate of less than 1%.	
1.18	College and Career Readiness	2022-2023 CA Dashboard 20.5% of high school students met College and Career Readiness requirements.			40% of high school students will meet College and Career Readiness requirements.	
1.19	English Learner Reclassification Rate	2022-2023 District Reclassification: Ellevation  10% of the District's English Learners met the District's reclassification requirements.			20% of the District's English Learners will meet the District reclassification requirements.	
1.20	English Language Proficiency Assessments for California (ELPAC) in Grades 4 - 8 for Egling Middle School.  Egling Middle School EL Progress	2022-2023 12.38% of English Learners scored proficient as measured on the English Language Proficiency Assessments of California (ELPAC).  2022-2023 CA Dashboard EL Progress:			22% of English Learners will score proficient as measured on the English Language Proficiency Assessment of California (ELPAC).  Dashboard EL Progress: 53% making progress towards	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		43.6% making progress towards English language proficiency			English language proficiency	

## 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	Instruction	<p>1.1a. Utilize Local Control Funding Formula resources to maintain reduced class sizes, paraprofessional and other support staff as learning supports to all students to include English Learners, socio-economically disadvantaged, foster youth, and homeless students.</p> <p>1.1b. Maintain a culture of continuous improvement by providing professional development opportunities that support the implementation of California State Standards, timely assessment of student performance to strengthen instruction, responses to intervention and other research-based strategies.</p> <p>1.1c. Provide structured school and district collaboration time by grade level and department.</p> <p>1.1d. Identify, evaluate, and develop a district-wide interim assessment model to support regular monitoring of student achievement, identification of multi-tiered academic instructional supports, and services that meet the needs of students below, on, or above grade level.</p> <p>1.1e. Continue to evaluate efficacy of school and district academic interventions to determine which practices should be continued, discontinued, modified, or replicated.</p>	\$2,505,092.00	Yes
1.2	Instructional Materials	<p>1.2a. Provide instructional materials, supplies, equipment, and/or human resources to support access to California State Content Standards, College and Career and Career Readiness Activities, Advanced Placement/Gifted and Talented Education, and Career Technical Education.</p> <p>1.2b. Provide supplemental California State Standards instructional materials to include software licenses and instructional materials to support and increase intervention and extended learning opportunities.</p>	\$49,647.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Technology	<p>1.3a. Continue to implement the Colusa Unified School District Technology Plan to ensure every student, employee, and classroom has the technology and professional development support to effectively integrate technology into the classroom or work environment.</p> <p>1.3b. Continue to provide human resources to support technology integration into the classroom and work environment to include the Director of Technology, Technology Support Assistant(s) and Data Technology Specialist.</p> <p>1.3c. Continue to work with the District Technology Committee to evaluate, identify, and implement a new student Information System that supports state and federal reporting, analysis of student achievement, discipline and attendance tracking, and increase parent and community communication in both English and Spanish.</p>	\$324,550.00	Yes
1.4	Opportunities for Extension	1.4a. Provide summer school programming, after school tutoring, and/or credit recovery programs for Transitional Kindergarten through 12 grade students.	\$764,421.00	Yes
1.5	Dual Enrollment	1.5a. Continue to explore the possibility of increasing Dual Enrollment, Career Technical Education, and College and Career education, experiences, and offerings.		No
1.6	Enrichment and After School Education and Safety Program Expansion	<p>1.6a. Identify, evaluate, and expand Science, Technology, Engineering, Arts, and Mathematics (STEAM) opportunities to include course and elective development, after school programming, access to Next Generation Science Standards, Visual and Performing Arts Standards, and computer technology skills.</p> <p>1.6b. Continue to explore opportunities to expand Enrichment and After School Education and Safety Program offerings.</p>		Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.7</b>	EL Instructional Materials and Technology Support	1.7a. Provide supplemental instructional materials and technology supporting access to English Language acquisition and access to California State Standards.	\$12,475.00	Yes
<b>1.8</b>	ELD Instruction	1.8a. Provide professional development to teachers and staff to support English learners and reclassified students in English Language Acquisition and the mastery of California State and English Language Development Standards utilizing the states English Learner Roadmap.		Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Create welcoming and safe learning environments that support the social emotional development of all students and increase school connectedness	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Colusa Unified has also placed great importance on providing a welcoming and safe learning environment with an emphasis on school safety and connectedness among students, families, and its certificated, classified and administrative employees. This goal, its actions and services are aligned to state priorities 1, 3, 4, 5, and 6. Despite these efforts, there continues to be a need for additional work to be conducted as it pertains to goal 2 of the District's plan. In 2021-2022 the District's suspension rate according to the state's school dashboard's indicated 3.0% of students being suspended at least one time or more. In 2022-2023 the District's suspension rate according to the state's school dashboard's indicated 2.9% of students being suspended at least one time or more. Colusa Alternative High School 2023 Dashboard results indicate a Low Performance Level (Red) for the category of Suspension Rate with 15% of Hispanic students being suspended at least one time or more. Colusa Unified School District's tiered system of intervention is a vital approach to alternative means of correction. Suite360 intervention is utilized an alternative to suspension while striving to educate and reduce behavioral incidents. Local assessment results including the Colusa Unified School District LCAP, Employee Engagement, and California Health Kids Surveys indicate that need for improved District and school site communication, strengthening relationships and school connectedness among students, families, and its employees. As indicated in the LCAP Survey 57.6% participants reported that their school creates a welcoming and safe environment for students and families in our community. Employee Engagement Survey results demonstrate a significant increase in employee engagement with 75% of the District's employees engaging in the 2023-2024 survey in comparison to 62% of the 2022-2023 District's employees engaging in the survey. The 2023-2024 California Healthy Kids Survey reported that 49% of students in grades 7,9, and 11 feel connected to school. This is a 15% decrease from the 2022-2023 result of 64%. The 2023-2024 California Healthy Kids Survey reported that 57% of participating students reported they had a caring adult in school. This is a 6% decrease from the 2022-2023 result of 63%.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CUSD Fall and Spring Student Survey Results	<p>2023-2024</p> <p>63% of students indicate a school adult who really cares about them.</p> <p>52% of students indicate feeling safe at school.</p>			<p>73% of students indicate a school adult who really cares about them.</p> <p>62% of students indicate feeling safe at school.</p>	
2.2	California Health Kids Survey Results	<p>2023-2024</p> <p>49% of students in grades 7, 9, and 11 reported they feel connected to school.</p> <p>57% of students in grades 7, 9, and 11 reported they have a caring adult relationship at school.</p>			<p>59% of students who participate in the Healthy Kids Survey will report they feel connected to school.</p> <p>67% of students who participate in the Healthy Kids Survey will report that they have a caring adult at school.</p>	
2.3	LCAP Survey Results	<p>2023-2024</p> <p>65% of LCAP Survey participants reported schools are welcoming and safe.</p>			<p>75% of participating educational partners will indicate on the annual LCAP survey that all</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					schools are welcoming and safe.	
2.4	District Suspension Rate- All Students	2022-2023 CA Dashboard The District's overall suspension rate is 2.9%.			The District will maintain a 2% or less suspension rate.	
2.5	District Suspension Rate- for SWD	2022-2023 CA Dashboard The District's suspension rate for students with disabilities is 4.3%.			The District will maintain a 1% suspension rate for students with disabilities.	
2.6	District Expulsion Rate	2022-2023 CALPADS The District's expulsion rate is .02%			The District will maintain an expulsion rate of 1% or less.	
2.7	Suspension Rate - Colusa Alternative High School  Subgroups: Hispanic or Latino	2022-2023 CA Dashboard Colusa Alternative High School's suspension rate for Hispanic or Latino subgroup is 16%.			Colusa Alternative High School will reduce the suspension rate for the Hispanic or Latino subgroup by 10%.	
2.8	District Attendance Rates	2023-24 CALPADS Overall District Average Attendance Rate Above 95.98% at our P-2 Reporting.			Overall District Average Attendance Rate Above 96%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	District Overall Chronic Absenteeism Rate  Subgroups: English Learners Socio-economically Disadvantaged Homeless	2022-2023 CA Dashboard The District's overall absenteeism rate is 23%.  Subgroups: English Learners - 24% Socio-economically Disadvantaged - 25% Homeless - 35%			Reduce the District's Chronic Absenteeism rate to 8% over the course of 3 years.  Subgroups: English Learners - 16% Socio-economically Disadvantaged - 17% Homeless - 27%	
2.10	California Facility Inspection Tool (FIT)	2023 FIT Reports 100% of the District's facilities received a rating of Good or Fair as measured by the FIT report.			The District will maintain a rating of Good or Fair in 100% of its facilities as measured by the FIT Report.	

## 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	Facilities	<p>2.1a. Develop and maintain a District Facilities Master Plan that includes facility improvements which support 21st century skills, in addition to supplemental and specialist services.</p> <p>2.1b. Provide routine repair and maintenance of existing sites through increased custodial, grounds, and maintenance staff.</p>	\$432,840.00	Yes
2.2	Emergency Preparedness	<p>2.2a. Evaluate and maintain school and district-wide preparedness plans to provide annual training to employees and educational partners to ensure safe work/school conditions and emergency preparedness (e.g., fire, earthquake, intruder, etc.)</p> <p>2.2b. Work with city and county agencies to provide and support ongoing emergency preparedness training to employees and educational partners.</p> <p>2.2c. Routinely inventory and provide first aid and emergency supplies including classroom emergency kits and Narcan.</p>	\$1,000.00	No



Action #	Title	Description	Total Funds	Contributing
<b>2.3</b>	Student Learning Support Services	<p>2.3a. Coordinate learning support services to support social emotional, behavioral, health, and attendance needs of all students to include English Learners, socio-economically disadvantaged, students with disabilities, foster youth and homeless students.</p> <p>2.3b. Evaluate and develop programs to support tiered social emotional, behavioral, and mental health interventions that promote overall physical well-being of students and staff.</p> <p>2.3c. Work with county and community partners to evaluate, identify, and expand mental health, behavioral, and social services.</p> <p>2.3d. Provide regular and ongoing professional development strategies that promote anti-bullying, digital citizenship, character education, cultural awareness, and inclusion of all students.</p> <p>2.3e. Provide an academic counselor at comprehensive school sites and a Lead Counselor to regularly support our alternative programs.</p> <p>2.3f. Create opportunities for student and adult recognition for modeling, promoting, and encouraging anti-bullying, digital citizenship, character education, cultural awareness, and inclusion of all students.</p> <p>2.3g. Evaluate and develop alternatives to school suspension.</p>	\$1,189,050.00	Yes
<b>2.4</b>	Access to Activities - Enrichment Opportunities	2.4a. Increase access to school, district, and extracurricular activities to promote school leadership, enrichment opportunities, spirit, and connectedness.		No
<b>2.5</b>	Access to Activities - Visual and Performing Arts	2.5a. Increase school opportunities for visual and performing arts (e.g., choir, band, drama, art, digital media, dance, etc.).		No

Action #	Title	Description	Total Funds	Contributing
<b>2.6</b>	Student Survey Results - Targeted Response Plan	2.6a. Engage in a Plan, Do, Study, Act targeted response plan based on our student survey results each year. Monitor the progress of the plan quarterly.		No
<b>2.7</b>	Facilities Deferred Maintenance	2.7a. Annually transfer up to the lesser of \$200,000 or 1% of the Local Control Funding Formula revenue to the Deferred Maintenance Fund, Fund #14.	\$200,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Develop and maintain intentional collaboration with parents and educational partners to create a supportive learning community that fosters the growth and well-being of every student	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

Colusa Unified School District's established goal 3 and its actions and services aligned to state priorities 1, and 3-8, as described below, to emphasize the importance and benefit of strong partnerships with families, community, businesses, the county office of education, and local colleges and universities. The continual focus on partnership development will enable the District to not only strengthen curricular and extracurricular programs, but expanded learning opportunities for its TK-12th students.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	LCAP Survey Results	<p>2023-2024 63% of survey participants reported they volunteered in the classroom.</p> <p>2023-2024 80% of survey participants reported</p>			<p>73% of survey participants will report they volunteer in the classroom.</p> <p>90% of survey participants reported they attended open</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		they attended open house and/or Back to School Night			house and/or Back to School Night.	
3.2	Family Connection with Schools via CUSD Volunteer Process	2023-2024 Aeries 100% of Individuals on Student Emergency Cards Properly Cleared as CUSD Volunteers: 160			Number of Individuals on Student Emergency Cards Properly Cleared as CUSD Volunteers: 200	
3.3	School to Home Communication: Parent Square Connectivity	2023-2024 Parent Square 99% Successful Connectedness School to Home: Families Verified Connection to Parent Square			100% Successful Connectedness School to Home: Families Verified Connection to Parent Square	
3.4	Parent Engagement Based on LCAP Survey Results:  Parent Engagement in Parental Support Activities  Parent Engagement in Parent Night Series Offerings	2023-2024 LCAP Survey Results Percentages of Participation:  Overall School Activities: 70%  Parent Night Series Attendance: 10%			Increase LCAP Survey Results Percentages of Participation:  Overall School Activities: 80%  Parent Night Series Attendance: 20%	
3.5	Parent Engagement  DELAC/ELAC Meetings for Elected Officials	2023-2024 DELAC/ELAC Elected DELAC/ELAC Officials to			Increase Attendance of Elected DELAC/ELAC Officials to 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Demonstrate: 50% Successful Attendance			Successful Attendance	
3.6	Parent/Teacher Conference Participation Grades TK - 5th	2023-2024 Site PTC Forms Overall Participation: 75%			Overall Participation: 90%	
3.7	% of staff that feel CUSD professional development helps staff understand students and their needs	2023-2024 Employee Engagement Survey Staff results per survey: 61%			Staff results per survey: 71%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Educational Partner Engagement	<p>3.1a. Increase school to home connectivity through the successful completion of Data Confirmation and Parent Square.</p> <p>3.1b. Increase District communication with all educational partners to maintain a culture of inclusion, respect, and integrity.</p> <p>3.1c. Provide a District volunteer process to encourage and promote family engagement to clear individuals to partner with school sites as a Volunteer B or Volunteer D.</p> <p>3.1d. Continue to provide outstanding customer service to the Colusa school community and maintain a culture of professionalism, integrity, and inclusion.</p> <p>3.1e. Conduct and analyze school and district engagement surveys to support improved customer service and school and district connectedness to students, families and the community.</p> <p>3.1f. Maintain school and district websites and electronic media communications in both English and Spanish, and utilize quarterly website committee for intentional review in a working meeting structure.</p> <p>3.1g. Maintain a variety of school community events (e.g., Back to School Night, Open House, Fall Festivals for BPS &amp; EMS, Winterfest for CHS, Parent Nights, Pond Day, etc.) and student community service opportunities (e.g., Senior projects, food drives, ESA outreach projects, etc.).</p>	\$1,000.00	No
3.2	Parent and Community Partnerships	<p>3.2a. Identify opportunities for parents and other community-based organizations to support student learning.</p> <p>3.2b. Annually increase partnerships with parents and other community-based organizations to support student learning through the donation of fiscal resources, expertise, or volunteering.</p>	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>3.2c. Maintain partnerships with Colusa Redhawk Athletic Foundation, Friends of Music, and Friends of Agriculture.</p> <p>3.2d. Provide parent and/or community-based workshops that promote the use of technology, parenting, personal growth, etc., as determined by parent interest survey data.</p> <p>3.2e. Engage community partners to promote college and career readiness by providing a career day that includes information regarding College and Career that also includes CTE and Vocational Education.</p> <p>3.2f. Publicly recognize individual positively impacting the educational experiences for our students by celebrating contributions to Colusa Unified School District through the CUSD Heart of the Hawk monthly recognitions and the annual CUSD Golden Apple Award.</p> <p>3.2g. Publicly recognize exemplary students modeling positive character traits, perseverance, and determination to exhibit lifelong learner qualities by celebrating students monthly at our CUSD student recognition events.</p> <p>3.2h. Provide training for School Site Council members to support the roles, understanding, and responsibility of elected member.</p>		
3.3	Local Business, County, State, and Education Partnerships	<p>3.3a. Increase partnerships with education organizations, the County Office of Education, institutions of higher learning (e.g., University of California, California State and Junior College systems, as well as, CTE and Vocational Education) and local businesses.</p> <p>3.3b. Maintain and explore additional state grant funding that supports Career Technical and Vocational Education.</p> <p>3.3c. Publicly recognize individual positively impacting the educational experiences for our students by celebrating contributions to Colusa Unified School District through the CUSD Heart of the Hawk monthly recognitions and the annual CUSD Golden Apple Award.</p>		No

Action #	Title	Description	Total Funds	Contributing
3.4	Family Outreach	<p>3.4a. Employ and support a District Bilingual Services Coordinator and a District Bilingual Family Liaison.</p> <p>3.4b. Maintain a volunteer program that partners with district parent and community organizations to identify volunteering opportunities, provide training, and solicit volunteers in advance of school activities, after school programming, and/or extra-curricular activities.</p>	\$133,964.00	Yes
3.5	Community Outreach	<p>3.5a Maintain and strengthen partnerships with local preschool organizations to increase connectedness through outreach and recreational activities.</p> <p>3.5b Maintain and strengthen partnerships with youth service providers such as the City of Colusa Parks and Recreation, Colusa Area Little League, Colusa Junior Football and Cheer, Colusa 4-H, Colusa Shooting Club and other youth community-based activities to increase awareness and promote participation.</p> <p>3.5c Provide recreational and facility access to community programs by promoting our facility request process.</p>		No
3.6	Family Outreach: English Learners	<p>3.6a. Maintain District educational partner participation in English Learner Advisory Committees: ELAC &amp; DELAC.</p> <p>3.6b. Maintain valuable partnership with site ELAC committees and DELAC including CABE attendance when the location is in Northern California.</p> <p>3.6c. Maintain offerings for parent trainings: ESL Series and Rafael Vazquez Parent Night Series.</p> <p>3.6d. Provide training for DELAC and ELAC members to support the roles, understanding, and responsibility of elected member.</p>		



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Recruit, employ, and retain exceptional employees who are dedicated to lifelong learning and consistently prioritize student-centered practices while acknowledging the significance of strengthening ties with our community	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

Colusa Unified School District's established goal 4 and its actions and services aligned to state priorities 1-6, as described below, to emphasize the importance of recruiting, hiring, and retaining highly qualified and exemplary classified, certificated, and management employees that support the educational needs of the districts approximately 1,500 TK-12th students, families, and school community as a whole. The District recognizes the importance of providing strategic and comprehensive professional development to all employees in an effort not only to increase their level of expertise and performance, but also provide a working environment that encourages continuous learning and promotes a sense of family resulting in its employees dedicating their career in service to Colusa Unified students and their families.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Qualifications outlined in corresponding job descriptions.	A shortage in human capital required the use of waivers and exemptions.			Maintain 100% of classified, certificated, and management personnel hired meeting all qualifications as	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					outlined in their assigned corresponding job descriptions.	
4.2	District Engagement Survey Results	<p>2023-2024 CUSD Employee Engagement Survey</p> <p>75% of employees participated in the survey during the 2023-2024 school year</p> <p>4.58 score out of 5 indicates employees understand our vision,mission, and core values and have, or, can develop the necessary skills for the position.</p>			<p>80% of employees will participate in the District's Employee Engagement Survey.</p> <p>4.68 score out of 5 indicates employees understand our vision,mission, and core values and have, or, can develop the necessary skills for the position.</p>	
4.3	District retention rates for classified, certificated, and management employees	<p>2023-2024 Escape System</p> <p>The District's overall retention rate was 97% among its classified, certificated and management employees.</p> <p>Results by Category:</p> <p>The District's classified retention was 99%.</p>			Maintain a retention rate of 95% among its classified, certificated and management employees.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>The District's certificated retention was 98%.</p> <p>The District's management / confidential retention rate was 86%.</p>				
4.4	Partnership engagement with university, college, student teaching and internship opportunities, and/or career fairs.	<p>2023-2024 MOU Agreements-Board Agendas</p> <p>The District will maintain local partnerships by updating MOU agreements to support student teaching and intern opportunities.</p> <p>The District will explore additional MOU partnerships to further support partnerships.</p>			<p>The District will maintain local partnerships by updating MOU agreements to support student teaching and intern opportunities.</p> <p>The District will explore additional MOU partnerships to further support partnerships.</p>	
4.5	District Events - Connectivity	<p>2023-2024: Outlook Invites/Flyers</p> <p>The District will promote the opportunity for all staff to attend and engage in our three connectedness events by being thoughtful of all programs.</p>			<p>The District will promote the opportunity for all staff to attend and engage in our three connectedness events by being thoughtful of all programs.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		District Events: Back to School Breakfast, Holiday Kickoff, and Employee Appreciation/Retirement Recognition Events			District Events: Back to School Breakfast, Holiday Kickoff, and Employee Appreciation/Retirement Recognition Events	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development-Certificated	<p>4.1 a. Develop a comprehensive certificated professional development plan that fosters a culture of continuous improvement, implements research-based practices, and provides professional development activities that include District-wide, on site, and virtual learning opportunities accompanied by ongoing coaching and support.</p> <p>4.1b. Provide ongoing New Teacher Support through Induction and New Teacher Orientation.</p> <p>4.1c. Provide a new employee orientation, training, and opportunities for mentorship.</p> <p>4.1d. Partner with the newly Colusa County Substitute Teacher Consortium to provide ongoing orientation and training.</p> <p>4.1e. Provide a new teacher orientation prior to the start of the school year. Provide District-based new teacher quarterly meetings and site-based new teacher monthly meetings for ongoing support and outreach efforts. Incorporate the District instructional coach into the new teacher support efforts.</p>	\$15,000.00	No
4.2	Professional Development-Classified	<p>4.2a. Develop a comprehensive classified professional development plan that fosters a culture of continuous improvement, implements research-based practices, and provides professional development activities that include District-wide, on site, and demonstrations.</p> <p>4.2b. Provide new and substitute employee orientation, training, and opportunities for mentorship.</p>	\$9,004.00	No
4.3	Professional Development-Management	4.3a Develop a comprehensive management professional development plan that fosters a culture of continuous improvement, implements research-based practices, and provides professional development activities that include learning, networking, and coaching opportunities.	\$1,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
4.4	Employee Hiring and Retention Practices	<p>4.4a. Attract exemplary employees through the promotion of the District to prospective candidates.</p> <p>4.4b. Develop relationships with universities, career-fair providers, and professional organizations.</p> <p>4.4c. Evaluate and adjust hiring practices as needed.</p> <p>4.4d. Promote District pride and spirit with employee onboarding CUSD memorabilia.</p>	\$2,000.00	No
4.5	Employee Recognition	<p>4.5a. Develop an employee recognition program that celebrates professional growth, exemplary service, and longevity.</p> <p>4.5b. Promote activities during classified, certificated and management day/week that demonstrate employee appreciation and celebrate employee contributions to the students of the district.</p>	\$25,000.00	No
4.6	Employee Survey Results - Targeted Response Plan	4.6a. Engage in a Plan, Do, Study, Act targeted response plan based on our student survey results each year. Monitor the progress of the plan quarterly.		No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5	Empower our diverse student population by fostering an inclusive learning environment that supports social-emotional development, enrichment opportunities, and academic progress of all students in schools designated as recipients of the LCFF equity multiplier.	Equity Multiplier Focus Goal

**State Priorities addressed by this goal.**

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

**An explanation of why the LEA has developed this goal.**

Colusa Unified School District has developed goal 5 of this plan to place intention focus on our efforts for our schools qualifying for the Equity Multiplier. In response to this requirement, the District feels it is an opportune time to acknowledge the various pathways extended to our alternative school students while placing targeted efforts in exploring additional avenues of support, offerings, and opportunities for our students. This goal, its actions and services are aligned with states state priorities 1, 2, 3, 4, 5, 7, 8.

Colusa Unified recognizes the District needs to continue to focus on increasing the overall experience for all students enrolled in our two alternative school programs. It is imperative to provide a variety instructional strategies and opportunities to prepare our students for the California State Standards in all core content areas as well as close the achievement gap among the Districts lowest performing subgroups: English Learners, socioeconomically disadvantaged, students with disabilities, and homeless and foster youth.

Areas of continued focus include: 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Social Studies, Mathematics, and Science. 2) Supporting ongoing research based professional development and the implementation of a system of tiered academic, social emotional, and behavioral supports that not only meet the needs of struggling students but also promotes critical thinking, collaboration, creativity, and communication in a twenty-first century classroom that integrates technology and inquiry based focused student learning. 3) Facilitating and promote opportunities for our educational partners to engage in our Parent Night Series with Rafael Vazquez as well as English as a Second Language opportunities for our parents/guardians. 4) Providing quality professional development with an emphasis of English Learner Development professional development.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	District Interim Assessments (iReady)	<p>iReady 15% of students scored at or above grade level on the End of the Year English Language Arts District Interim Assessment.</p> <p>10% of students scored at or above grade level on the End of the Year Math District Interim Assessment.</p>			<p>25% of students scored at or above grade level on the End of the Year English Language Arts District Interim Assessment.</p> <p>20% of students scored at or above grade level on the End of the Year Math District Interim Assessment.</p>	
5.2	English Language Proficiency Assessments for California (ELPAC)	2022-2023 ELPAC 8% of English Learners scored proficient as measured on the English Language Proficiency Assessments of California (ELPAC).			18% of English Learners scored proficient as measured on the English Language Proficiency Assessments of California (ELPAC).	
5.3	District Student Survey	<p>2023-2024 CUSD Student Survey 50% of students reported they feel connected to school.</p> <p>60% of students reported they have a</p>			<p>65% of students in grades 7,9, and 11 reported they feel connected to school.</p> <p>75% of students in grades 7,9, and 11</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		caring adult relationship at school.			reported they have a caring adult relationship at school.	
5.4	Enrichment Opportunity Student Engagement	2023-2024 District Opportunities 5% or students participate in extended opportunities (assemblies, guest speakers, and enrichment field trips).			10% or students participate in extended opportunities (assemblies, guest speakers, and enrichment field trips).	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Instruction	5.1 Identify, evaluate, and develop a district-wide interim assessment model to support regular monitoring of student achievement, identification of multi-tiered academic instructional supports, and services that meet the needs of students below, on, or above grade level.		No
5.2	Professional Development	5.2 Provide professional development to teachers and staff to support English learners and reclassified students in English Language Acquisition and the mastery of California State and English Language Development Standards utilizing the states English Learner Roadmap	\$58,683.00	No
5.3	Student and Family Connectedness	Conduct and analyze school and district engagement surveys to support improved customer service and school and district connectedness to students, families and the community.		No
5.4	Enrichment Opportunities	5.4 Increase access to school enrichment activities including opportunities during breaks and summer enrichment opportunities to promote school leadership, spirit, and connectedness.	\$58,684.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$4758784	\$528040

## 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
29.467%	0.000%	\$0.00	29.467%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Instruction</p> <p><b>Need:</b> Provide valuable collaboration and professional development for intentional continuous improvement.</p> <p><b>Scope:</b></p>	<p>Establishing staff development for all staff ensures a consistent approach to focused growth. Staff can link professional development to the monitoring of student progress to then provide targeted intervention to our students.</p> <p>The action is LEA-wide to support the districtwide professional development plan for all sites.</p>	<p>iReady diagnostic results</p> <p>Targeted intervention plans</p> <p>District professional development attendance and agendas</p>

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	<p><b>Action:</b> Technology</p> <p><b>Need:</b> Provide access to technology to enrich the educational experience for students.</p> <p>Provide consistent classroom and staff technology.</p> <p><b>Scope:</b> LEA-wide</p>	<p>It is critical for all students to have the supplies needed to explore and grow in their academic environment.</p> <p>Staff needs the tools to equip staff with the necessary materials to perform their duties at the highest level.</p> <p>The action is LEA-wide to support the districtwide technology plan.</p>	<p>Inventory of student and staff technology devices</p> <p>Student checkout process to support the return of materials at the end of each year.</p>
1.4	<p><b>Action:</b> Opportunities for Extension</p> <p><b>Need:</b> Bridging the educational gap begins with support the student at their current level for targeted intervention via tutoring.</p> <p>Credit recovery provides the opportunities for students to further their education outside the structure of the traditional school year.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Targeted intervention provides individualized instruction that meets the student's zone of proximal development for potential increased growth. This need is critical for all students at all sites.</p> <p>The action is LEA-wide to support the districtwide intervention plan.</p>	<p>Tutoring and response offerings are evaluated at grading periods to then regroup for continuous targeted intervention.</p> <p>Credit recovery attendance and successful completion is evaluated at the end of sessions.</p>
1.6	<p><b>Action:</b> Enrichment and After School Education and Safety Program Expansion</p>	<p>Students need exposure to a variety of enrichment and STEAM experiences to further their individual</p>	<p>Course selections and offering will be monitored in addition to course</p>

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
	<p><b>Need:</b> Provide a wide variety of enrichment and STEAM opportunities.</p> <p><b>Scope:</b> LEA-wide</p>	<p>interest resume to be prepared for higher education, employment, and/or military.</p> <p>The action is LEA-wide to support the districtwide enrichment plan.</p>	offerings in our enrichment programs.
1.8	<p><b>Action:</b> ELD Instruction</p> <p><b>Need:</b> CAASPP and ELPAC scores demonstrate a root cause for our LTEL students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The district is prioritizing professional development focused on English Learners across all schools.</p> <p>The action is LEA-wide to support the districtwide professional development plan for all sites.</p>	EL CAASPP and ELPAC scores, District trends based on the data, and CA Dashboard results.
2.1	<p><b>Action:</b> Facilities</p> <p><b>Need:</b> Safe instructional learning environment for students and staff.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Providing facilities that are well-maintained increases students and staff feeling welcomed to a safe learning environment.</p> <p>The action is LEA-wide to support the districtwide facilities plan for a consistent approach to providing safe instructional learning environments for students and staff.</p>	Winter and Summer Needs Assessment Lists
2.3	<p><b>Action:</b> Student Learning Support Services</p> <p><b>Need:</b> Social emotional instruction and support services</p>	<p>Providing social emotional learning opportunities nurtures the growth of our students and increases access to the academic materials presented in class. Additionally, our collective effort at all sites for all students will ensure alternative means of correction as an alternative to suspensions.</p>	Discipline data and counseling intervention data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide	The action is LEA-wide to support the districtwide vision for social-emotional learning.	
<b>2.7</b>	<b>Action:</b> Facilities Deferred Maintenance  <b>Need:</b> Safe instructional learning environment for students and staff.  <b>Scope:</b> LEA-wide	Providing facilities that are well-maintained increases students and staff feeling welcomed to a safe learning environment.  The action is LEA-wide to support the districtwide facilities plan for a consistent approach to providing safe instructional learning environments for students and staff.	Winter and Summer Needs Assessment Lists
<b>4.3</b>	<b>Action:</b> Professional Development- Management  <b>Need:</b> Continuous improvement and reflection  <b>Scope:</b> LEA-wide	Supporting continuous improvement through high impact professional development  The action is LEA-wide to support the districtwide professional development plan.	Professional development schedule, agendas, and supporting documentation

### **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
<b>1.7</b>	<b>Action:</b>	Providing research-based instructional materials to maximize targeted instructional practices.	Student improvement monitoring on ELPAC,

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>EL Instructional Materials and Technology Support</p> <p><b>Need:</b> Ongoing efforts to explore beneficial supplemental instructional support and technology support to access to classroom instruction.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>		<p>district assessment system of iReady, and CAASPP scores.</p>
<p><b>1.8</b></p>	<p><b>Action:</b> ELD Instruction</p> <p><b>Need:</b> CAASPP and ELPAC scores demonstrate a root cause for our LTEL students.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>Professional development focus will strengthen our individualized supports for students focused on gap reduction.</p>	<p>EL CAASPP growth equals the expected growth of English only students.</p>
<p><b>3.4</b></p>	<p><b>Action:</b> Family Outreach</p> <p><b>Need:</b> Employ individuals to increase connectivity of our parents to our schools.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>Employing the individuals assures an individual will be in attendance at all parent meetings to share the information in the parents preferred language.</p>	<p>Parent Teacher Conference monitoring and SST meeting notes</p>

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.

**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.

As reflected in goal 1 actions and services 1.1a through 1.1f, 1.2b-1.2c, and 1.4a-1.4c as well as goal 2 actions and services 2.3a through 2.3c for unduplicated pupils. This will be done by adding staff (certificated and support personnel) to provide intervention or acceleration of targeted subgroups and by improving access to technology and digital resources. Staffing increase will also support afterschool experiences, counseling services as needed, afterschool interventions, enrichment opportunities, extracurricular activities and events, translation and childcare for meetings, and parent workshops.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	23.56:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	17.85:1



# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	16149705	4758784	29.467%	0.000%	29.467%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,856,446.00	\$826,960.00	\$69,004.00	\$32,000.00	\$5,784,410.00	\$5,140,968.00	\$643,442.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Instruction		Yes	LEA-wide		All Schools	2024-2025	\$2,505,092.00	\$0.00	\$2,505,092.00				\$2,505,092.00	
1	1.2	Instructional Materials	All	No			All Schools	2024-2025	\$0.00	\$49,647.00		\$49,647.00			\$49,647.00	
1	1.3	Technology		Yes	LEA-wide		All Schools	2022-2023	\$264,761.00	\$59,789.00	\$324,550.00				\$324,550.00	
1	1.4	Opportunities for Extension	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$627,261.00	\$137,160.00	\$84,950.00	\$647,471.00		\$32,000.00	\$764,421.00	
1	1.5	Dual Enrollment	All	No			Specific Schools: Colusa High School 9-12	2024-2025								
1	1.6	Enrichment and After School Education and Safety Program Expansion		Yes	LEA-wide			2024-2025								
1	1.7	EL Instructional Materials and Technology Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		2024-2025	\$0.00	\$12,475.00		\$12,475.00			\$12,475.00	
1	1.8	ELD Instruction	English Learners	Yes	LEA-wide Limited to Unduplicated Student	English Learners										

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					Group(s)											
2	2.1	Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$432,840.00	\$0.00	\$432,840.00				\$432,840.00	
2	2.2	Emergency Preparedness	All	No			All Schools	2024-2025	\$0.00	\$1,000.00			\$1,000.00		\$1,000.00	
2	2.3	Student Learning Support Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$1,174,050.00	\$15,000.00	\$1,174,050.00		\$15,000.00		\$1,189,050.00	
2	2.4	Access to Activities - Enrichment Opportunities	All	No			All Schools	2024-2025								
2	2.5	Access to Activities - Visual and Performing Arts	All	No			All Schools	2024-2025								
2	2.6	Student Survey Results - Targeted Response Plan	All	No			All Schools	2024-2025								
2	2.7	Facilities Deferred Maintenance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$0.00	\$200,000.00	\$200,000.00				\$200,000.00	
3	3.1	Educational Partner Engagement	All	No			All Schools	2024-2025	\$0.00	\$1,000.00			\$1,000.00		\$1,000.00	
3	3.2	Parent and Community Partnerships	All	No			All Schools	2024-2025	\$0.00	\$1,000.00			\$1,000.00		\$1,000.00	
3	3.3	Local Business, County, State, and Education Partnerships	All	No			All Schools	2024-2025								
3	3.4	Family Outreach	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-2025	\$121,964.00	\$12,000.00	\$133,964.00				\$133,964.00	
3	3.5	Community Outreach	All	No			All Schools	2024-2025								
3	3.6	Family Outreach: English Learners						2024-2025								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.1	Professional Development-Certificated	All	No			All Schools	2024-2025	\$15,000.00	\$0.00			\$15,000.00		\$15,000.00	
4	4.2	Professional Development-Classified	All	No			All Schools	2024-2025	\$0.00	\$9,004.00			\$9,004.00		\$9,004.00	
4	4.3	Professional Development-Management	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
4	4.4	Employee Hiring and Retention Practices	All	No			All Schools	2024-2025	\$0.00	\$2,000.00			\$2,000.00		\$2,000.00	
4	4.5	Employee Recognition	All	No			All Schools	2024-2025	\$0.00	\$25,000.00			\$25,000.00		\$25,000.00	
4	4.6	Employee Survey Results - Targeted Response Plan	All	No			All Schools	2024-2025								
5	5.1	Instruction	All	No			Specific Schools: Colusa Alternative High and Colusa Alternative Home School K-12	2024-2025								
5	5.2	Professional Development	All	No			Specific Schools: Colusa Alternative High and Colusa Alternative Home School K-12	2024-2025	\$0.00	\$58,683.00		\$58,683.00			\$58,683.00	
5	5.3	Student and Family Connectedness	All	No			Specific Schools: Colusa Alternative High and Colusa Alternative Home School	2024-2025								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							K-12									
5	5.4	Enrichment Opportunities	All	No			Specific Schools: Colusa Alternative High and Colusa Alternative Home School K-12	2024-2025	\$0.00	\$58,684.00		\$58,684.00			\$58,684.00	

# 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
16149705	4758784	29.467%	0.000%	29.467%	\$4,856,446.00	0.000%	30.071 %	<b>Total:</b>	\$4,856,446.00
								<b>LEA-wide Total:</b>	\$4,722,482.00
								<b>Limited Total:</b>	\$133,964.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instruction	Yes	LEA-wide		All Schools	\$2,505,092.00	
1	1.3	Technology	Yes	LEA-wide		All Schools	\$324,550.00	
1	1.4	Opportunities for Extension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$84,950.00	
1	1.6	Enrichment and After School Education and Safety Program Expansion	Yes	LEA-wide				
1	1.7	EL Instructional Materials and Technology Support	Yes	Limited to Unduplicated Student Group(s)	English Learners			
1	1.8	ELD Instruction	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners			
2	2.1	Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$432,840.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Student Learning Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,174,050.00	
2	2.7	Facilities Deferred Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
3	3.4	Family Outreach	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$133,964.00	
4	4.1	Professional Development-Certificated				All Schools		
4	4.3	Professional Development-Management	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
4	4.4	Employee Hiring and Retention Practices				All Schools		

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,707,522.00	\$4,717,118.33

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instruction	Yes	\$2,342,347.00	2474758.03
1	1.2	Instructional Materials	No	\$94,998.00	11384.83
1	1.3	Technology	Yes	\$420,772.00	530969.87
1	1.4	Opportunities for Extension	Yes	\$388,615.00	260864.49
2	2.1	Facilities	Yes	\$474,558.00	564619.05
2	2.2	Emergency Preparedness	No	\$1,000.00	0
2	2.3	Student Learning Support Services	Yes	\$931,074.00	804208.02
2	2.4	Access to Activities	No		
2	2.5	Family and Community Connectedness	No		
3	3.1	Educational Partner Engagement	No		
3	3.2	Parent and Community Partnerships	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Local Business, County, State, and Education Partnerships	No		
3	3.4	Family Outreach	Yes	\$17,895.00	14938.15
3	3.5	Community Outreach	No		
4	4.1	Professional Development-Certificated	Yes	\$12,759.00	42045.89
4	4.2	Professional Development-Classified	No	\$9,004.00	0
4	4.3	Professional Development-Management	Yes	\$1,000.00	580
4	4.4	Employee Hiring Practices	Yes	\$10,000.00	9250
4	4.5	Employee Recognition	No	\$3,500.00	3500



# 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)
4423909	\$4,423,274.00	\$4,589,697.25	(\$166,423.25)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instruction	Yes	\$2,342,347.00	2474758.03		
1	1.3	Technology	Yes	\$420,772.00	530969		
1	1.4	Opportunities for Extension	Yes	\$240,413.00	204436		
2	2.1	Facilities	Yes	\$474,558.00	564619.05		
2	2.3	Student Learning Support Services	Yes	\$931,074.00	804208.02		
3	3.4	Family Outreach	Yes	\$13,110.00	10707.15		
4	4.1	Professional Development-Certificated	Yes				
4	4.3	Professional Development-Management	Yes	\$1,000.00	0		
4	4.4	Employee Hiring Practices	Yes				

# 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)
16142707	4423909	0	27.405%	\$4,589,697.25	0.000%	28.432%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - 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.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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



- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

## Broad Goal

### Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - 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:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - 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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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.
  - 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, 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

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

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

## LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

## For School Districts Only

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

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

## Requirements and Instructions

Complete the tables as follows:

### Total Projected LCFF Supplemental and/or Concentration Grants

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

### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

### LCFF Carryover — Percentage

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
  - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Total Planned Expenditures Table

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

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



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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **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)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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

- 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)**
  - 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)**
  - 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).