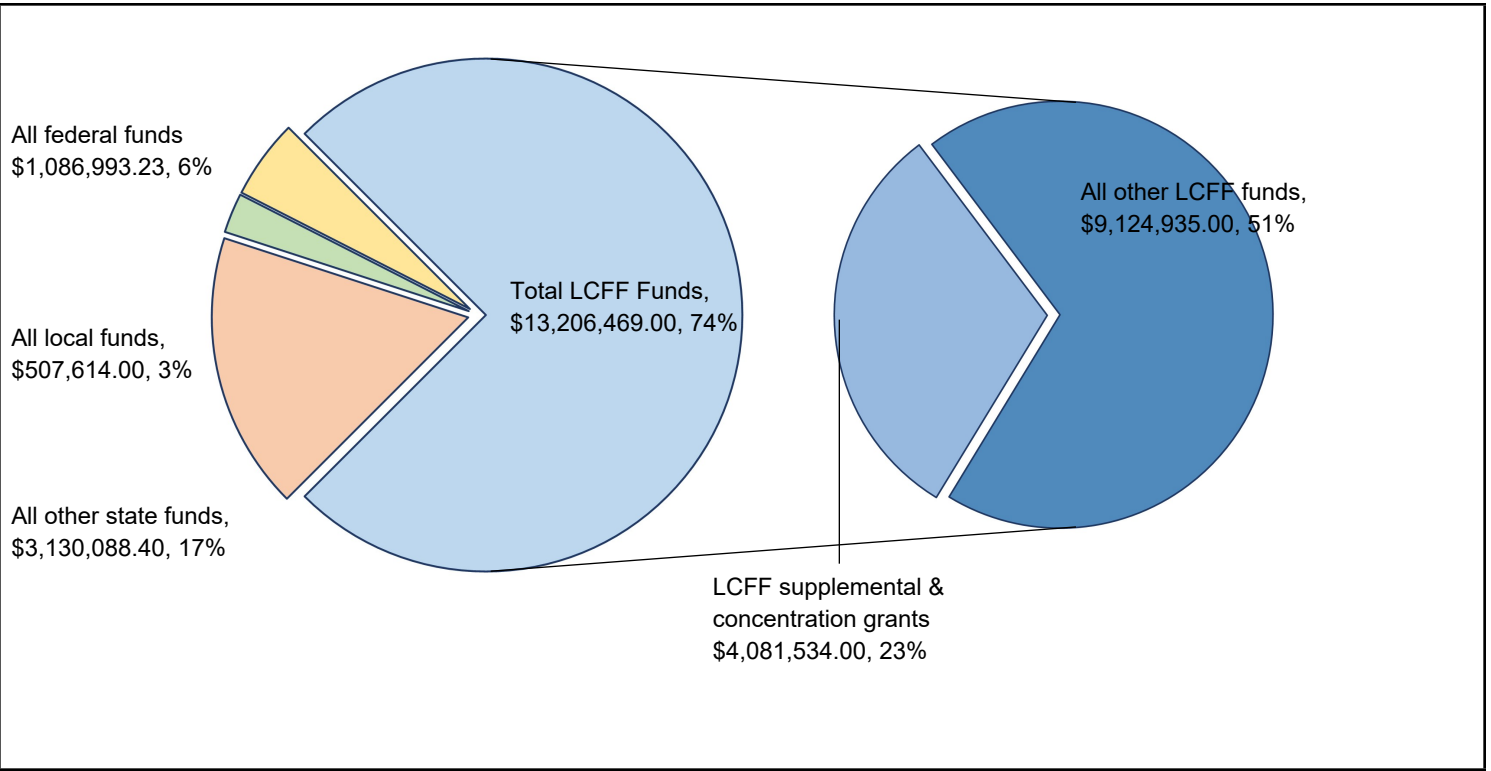


# LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: Planada Elementary School District  
CDS Code: 24 65821 0000000  
School Year: 2024-25  
LEA contact information: Jose Gonzalez, (209) 382-0754, jgonzalez@planada.org

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**

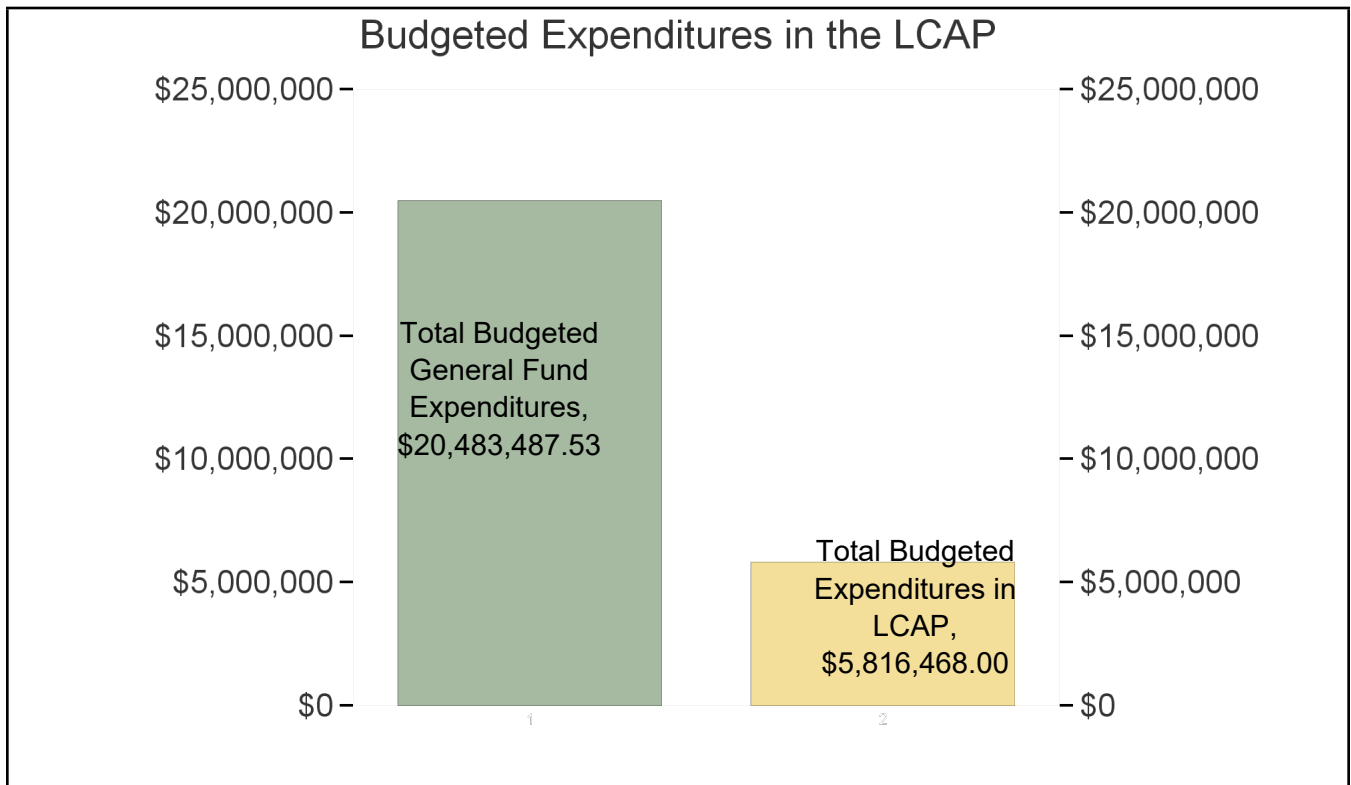


This chart shows the total general purpose revenue Planada Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Planada Elementary School District is \$17,931,164.63 of which \$13,206,469.00 is Local Control Funding Formula (LCFF), \$3,130,088.40 is other state funds, \$507,614.00 is local funds, and \$1,086,993.23 is federal funds. Of the \$13,206,469.00 in LCFF Funds, \$4,081,534.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

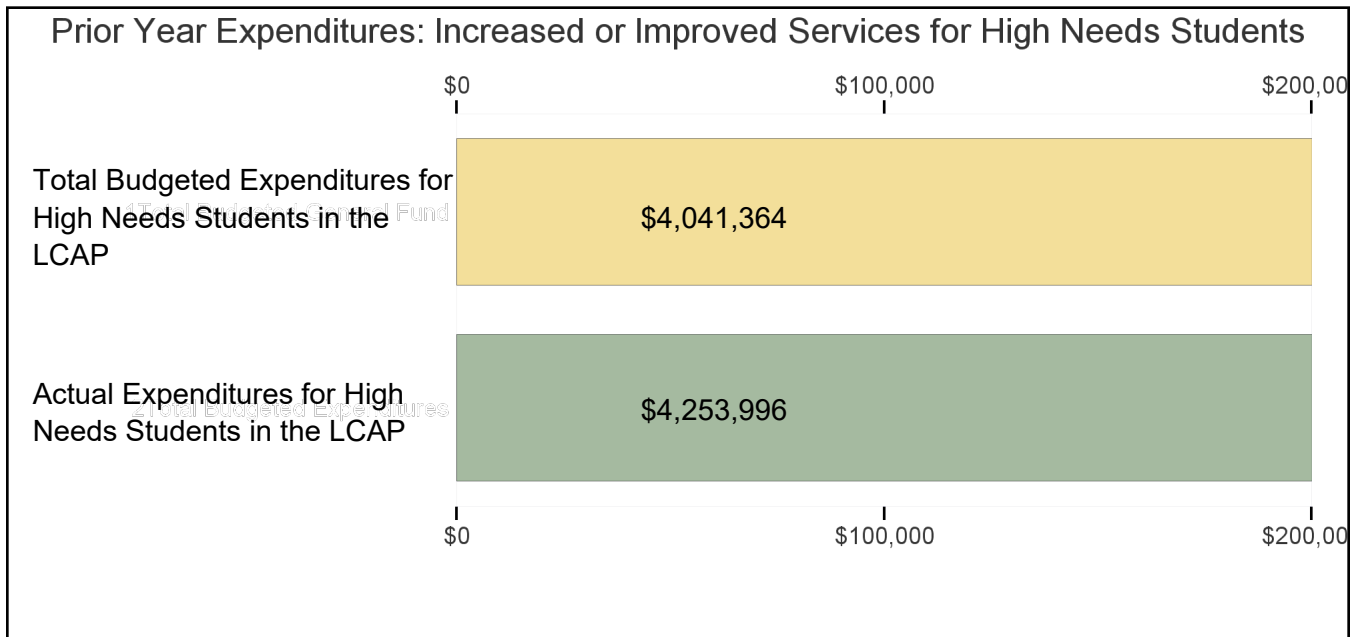
Planada Elementary School District plans to spend \$20,483,487.53 for the 2024-25 school year. Of that amount, \$5,816,468.00 is tied to actions/services in the LCAP and \$14,667,019.53 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities, leasing, and some contracts with service providers as well as the majority of staff costs.

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

In 2024-25, Planada Elementary School District is projecting it will receive \$4,081,534.00 based on the enrollment of foster youth, English learner, and low-income students. Planada Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Planada Elementary School District plans to spend \$4,081,534.00 towards meeting this requirement, as described in the LCAP.


# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Planada Elementary School District's LCAP budgeted \$4,041,364.00 for planned actions to increase or improve services for high needs students. Planada Elementary School District actually spent \$4,253,996.00 for actions to increase or improve services for high needs students in 2023-24.

 <a href="http://www.ed.gov">www.ed.gov</a>	Board Approved 01/15/2014				
4.E: Maintain the % of ELLs reclassified (Reclassification Rate) above Dashboard, Status) above	13.0%	8.0%	1.5%	11.0%	14%
4.D: Maintain the % of ELLs making progress towards English Proficiency (CA	48.1%	N/A	48.1%	24.0%	25%
4.A.S: Increase the % meeting standard on CAA2PP Math to	10.4%	10.1%	18.2%	50.0%	50%
4.A.T: Increase the % meeting standard on CAA2PP ELA to	30.1%	55.5%	41.6%	40.1%	45%
to					
S.B: Increase the % implementation of 2BE adopted ELD standards for all ELLs	85%	81%	88%	88%	90%
S.A: Increase the % implementation of CA State Standards for all students to	88%	93%	94%	91%	92%
to					
T.B.S: Increase the % of ELLs with CA State Standards aligned ELD curriculum	100%	100%	100%	100%	100%
curriculum to					
T.B.T: Maintain the % of students with CA State Standards aligned core	100%	100%	100%	100%	100%
credentialed in the subject area and for the pupils they are teaching at					
T.A: Maintain the % of teachers who are appropriately assigned and fully	95.5%	100%	100%	99.0%	100%

4.H: Increase the % of English Learner Progress (CA Dashboard, Status) to	48.1%	N/D	48.1%	54.9%	50%
8.A: Increase the % of students completing 2 formative local assessments to	92.5%	82%	75%	89%	100%

## Goal Analysis for 2023-24

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

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

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

In this goal, 3 actions had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive differences along with a description of the substantive differences.

01.01: Assessment System - *There were no Elevation assessments or STAR diagnostic assessment programs in 2023.*

01.02: ELD and RLA Intervention - *No substantive differences.*

01.11: Professional Development (ELD) - *Language acquisition programs were not successful and training to the ELD teachers did not occur.*

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.

The following 4 actions had significant differences between the budgeted and the actual expenditures:

Reasons for the difference in budgeted and actual expenditures are:

- 01.03: The budget for this position was based on the average FTE costs of a certificated staff member. The teachers who filled these positions cost more than that amount.
- 01.05: The LEA paid for additional AVID fees and services this year than it budgeted for.
- 01.06: The budget for this position was based on the average FTE costs of a certificated staff member. The teachers who filled these positions cost more than that amount.
- 01.08: The budget for this position was based on the average FTE costs of a instructional aides. The aides who filled these positions cost less mainly due to lower benefits cost.

An explanation of how effective the specific actions were in making progress toward the goal.

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching - ( BL - 92.7% '22-23' - 90.9% Target - 100% )

4.A.1 - % meeting standard on CAASPP ELA - ( BL - 36.1% '22-23' - 40.1% Target - 42% )

4.A.2 - % meeting standard on CAASPP Math - ( BL - 19.4% '22-23' - 20.0% Target - 20% )

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is

followed by a brief description of the action's effectiveness in italics.

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 01.01: Use Elevation to warehouse assessment and other achievement data to identify student intervention and acceleration needs. Use of STAR diagnostic assessments program to identify learning loss and interventions for students. All appropriate students will be diagnosed for placement in RLA, Math, and ELD intervention classes. - *not user friendly, complicated interface*
- 01.06: Staff the early TK / pre-school program based on the number of eligible and interested enrollees. -
- 01.10: Continue to staff additional classrooms with appropriately assigned, and fully credentialed teachers to facilitate class size reduction at CECMS and PES. - *Effectiveness 0.9*
- 01.11: Provide PD to staff on language acquisition programs included training to the ELD teachers on use of the ELD program and assessments. - *No.*

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.

This goal was changed in the 2024-25 LCAP. The new goal reads as follows: *Ensure that all students can demonstrate proficiency in math and literacy skills while also receiving a broad course of study, including the core subjects and electives with technologically infused instruction.*

The following are metrics that were added as new, deleted, moved, had wording changed, or had the metric ID changed in the 2024-25 LCAP.

- 1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching - The metric was changed to read: 1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching,
- 1.B.1: Maintain the % of students with CA State Standards aligned core curriculum - The metric was changed to read: 1.B.1: Maintain the % of students with CA State Standards aligned core curriculum,
- 1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum - The metric was changed to read: 1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum,
- 2.A: Increase the % implementation of CA State Standards for all students - The metric was changed to read: 2.A: Maintain the % implementation of CA State Standards for all students,
- 2.B: Increase the % implementation of SBE adopted ELD standards for all ELs - The metric was changed to read: 2.B: Maintain the % implementation of SBE adopted ELD standards for all ELs,
- 4.A.1: Increase the % meeting standard on CAASPP ELA - The metric was changed to read: 4.A.1: Increase the % meeting standard on CAASPP ELA,
- 4.A.2: Increase the % meeting standard on CAASPP Math - The metric was changed to read: 4.A.2: Increase the % meeting standard on CAASPP Math,
- 4.D: Maintain the % of ELs making progress towards English Proficiency (CA Dashboard, Status) - The metric was changed to read: 4.D: Increase the % of ELs making progress towards English Proficiency (CA Dashboard, Status),
- 4.E: Maintain the % of ELs reclassified (Reclassification Rate) - The metric was changed to read: 4.E: Increase the % of ELs reclassified (Reclassification Rate),
- 4.H: Increase the % of English Learner Progress (CA Dashboard, Status) - The metric was changed to read: 4.H: Increase the % of English Learner Progress (CA Dashboard, Status),
- 8.A: Increase the % of students completing 2 formative local assessments - The metric was changed to read: 8.A: Increase the % of students completing 2

formative local assessments,

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2024-25 LCAP.

- 01.03: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support. This action is expanded for the 22-23 year to include the Learning Lab at CECMS. - Modified, to read 01.03: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of strategic or intensive academic. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support. ( 2.7 FTE @ \$128,557 / FTE ) - This action was expanded for the

**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.**

# Goal

Goal #	Description
02	Provide all students with a broad course of study, including all core subjects, electives with technologically infused instruction that aligns to CCSS, ELD Standards.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%	100%	100%
7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS ( per UDS average ) above	4.7	6.7	7.4	9.7	4.7
7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average ) above	3.2	3.1	3.1	3.1	3.2

## Goal Analysis for 2023-24

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

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

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

In this goal, 2 actions had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive differences along with a description of the substantive differences.

02.04: Coding Classes - *A STEM class was offered after school that included robotics, gaming, coding, etc.*

02.05: Art, Music, and Vocational Education - *This action was not completed in many of its particulars like the music and community resources.*

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.

The following 3 actions had significant differences between the budgeted and the actual expenditures:

Reasons for the difference in budgeted and actual expenditures are:

- 02.01: The district ensured that all students had Chromebooks, but did not need to purchase new Chromebooks this year.
- 02.03: The teaching sections that cover these programs cost more than budgeted.



- 02.06: The IT department expanded the number of staff this year.

An explanation of how effective the specific actions were in making progress toward the goal.

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

7.A - % of students enrolled in required courses of study - ( BL - 100% '23-24' - 100% Target - 100% )

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

02.01: Devices Access - *All unduplicated students have a Chromebook. Evidence of effectiveness: Metric 7.A: % of students enrolled in required courses of study went from 100% ( 22-23 ) to 100% ( 23-24 ).*

02.02: P.E. teachers - *The additional positions help provide supervision for students and teachers and lead to a more robust PE experience. Evidence of effectiveness: Metric 7.A: % of students enrolled in required courses of study went from 100% ( 22-23 ) to 100% ( 23-24 ).*

02.04: Coding Classes - *The class has been well received and has been attended by 10-12 students on a regular basis. Evidence of effectiveness: Metric 6.E: % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) went from 72.5% ( 22-23 ) to 70% ( 23-24 ).*

02.06: Tech Support Department - *The IT staff has been responsive at keeping technology systems operational to support student learning. Evidence of effectiveness:*

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 02.02: Continue to staff an additional 1.5 FTE P.E. teacher/coach position for CECMS and a 1.0 FTE P.E. teacher for PES. -

- 02.03: Continue to run the CCR and 21st Century Skills program that includes a Jr. Doctors Academy, a STEM program, and a computer literacy program. - *Advertise the class more to the students.*

- 02.04: Provide a coding class for students after school. -

- 02.05: Provide opportunities to for all students participate in art, music, and vocational education programs by utilizing community resources like Playhouse Merced, Art Tree, etc. - *No effectiveness because we don't have music, art, or vocational programs*

- 02.06: Staff the IT Department at appropriate levels to ensure a resilient and adequate technology infrastructure. - *No effectiveness. IT staff is not conducting classroom or students' lessons*

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.

This goal was changed in the 2024-25 LCAP. The new goal reads as follows: *Develop the physical, and social-emotional health of students in a physically, socially and emotionally safe environment causing connectedness with the district to increase.*

The following are metrics that were added as new, deleted, moved, had wording changed, or had the metric ID changed in the 2024-25 LCAP.

- 7.A: Maintain the % of students enrolled in required courses of study - Moved from goal 02 to goal 01, The metric was changed to read: 7.A: Maintain the % of students enrolled in required courses of study,
- 7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS ( per UDS average ) - Moved from goal 02 to goal 01, The metric was changed to read: 7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS ( per UDS average ),
- 7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average ) - Moved from goal 02 to goal 01, The metric was changed to read: 7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average ),

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2024-25 LCAP.

- 02.01: Ensure that Chromebooks made available for all unduplicated students. - Modified, to read 02.01: Continue to modify and expand the MTSS tiered intervention system's supports for all students in need of behavioral intervention. Behavioral supports will include PBIS, anti-bullying, and other appropriate interventions.
- 02.02: Continue to staff an additional 1.5 FTE P.E. teacher/coach position for CECMS and a 1.0 FTE P.E. teacher for PES. - Modified, to read 02.02: Continue to modify and expand the MTSS tiered intervention system for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions
- 02.03: Continue to run the CCR and 21st Century Skills program that includes a Jr. Doctors Academy, a STEM program, and a computer literacy program. - Modified, to read 02.03: Provide an After School Tutorial at CECMS with enrichment activities and individualized remediation.
- 02.04: Provide a coding class for students after school. - Modified, to read 02.04: Staff a full-time school psychologist. (SEP)
- 02.05: Provide opportunities to for all students participate in art, music, and vocational education programs by utilizing community resources like Playhouse Merced, Art Tree, etc. - Modified, to read 02.05: Staff a speech pathologist position to be shared with other Tri-City districts. (SEP)
- 02.06: Staff the IT Department at appropriate levels to ensure a resilient and adequate technology infrastructure. - Modified, to read 02.06: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 02.07: Continue the support of clubs, intramural activities, and provide continued support for the athletics program. - New Action
- 02.08: Staff a school nurse position 55 days/year. (.30 FTE) - New Action
- 02.09: Staff a Special Ed Coordinator to oversee the district special education program. (SEP) - New Action
- 02.10: Staff a full time counselor position with job duties to include discipline, academic support, social emotional support, MASTERS coordination, SSTs, and other duties. - New Action

**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.**

# Goal

Goal #	Description
03	Develop the physical, and social-emotional health of students in a physically, socially and emotionally safe environment causing connectedness with the district to increase.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
1.C: Maintain the % on the <i>Facilities Inspection Tool</i> overall rating above	93.8%	93.2%	94.9%	97.2%	90%
5.A: Maintain the School attendance rate above	96.1%	95.7%	94.0%	95.8%	96.0%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to	6.4%	7.2%	22.3%	17.7%	5.0%
5.C: Maintain the % on Middle school dropout rate at	0%	0%	0%	0%	0%
6.A: Decrease the % on Suspension rate (CA Dashboard, Status) to	3.1%	0%	1.3%	1.5%	2.5%
6.B: Maintain the % on Expulsion rate at	0%	0%	0%	0%	0%
6.C: Increase the # on the <i>District School Climate Survey</i> overall index rating to	74.4	76.4	76.1	77.5	80
6.D: Increase the % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) to ( stakeholders include staff, students and parents )	73.7%	81.2%	82.5%	77.5%	90%
6.E: Maintain the % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) above ( stakeholders include staff, students and parents )	85.7%	72.5%	72.5%	70%	80%

## Goal Analysis for 2023-24

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

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

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

No actions in this goal had substantive differences between the planned action and the actual action.

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.

The following 4 actions had significant differences between the budgeted and the actual expenditures:

Reasons for the difference in budgeted and actual expenditures are:

- 03.04: Staffing this position cost more than was budgeted.
- 03.06: This action was not properly budgeted for in the previous year's LCAP.
- 03.07: The budget for this action expanded dramatically due to the ELOP funding the district received.
- 03.10: Staffing this position cost more than was budgeted.

An explanation of how effective the specific actions were in making progress toward the goal.

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.C - % on the *Facilities Inspection Tool* overall rating - ( BL - 93.8% '23-24' - 97.2% Target - 90% )

5.A - School attendance rate - ( BL - 96.1% '23-24' - 95.8% Target - 96.0% )

6.D - % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) - ( BL - 73.7% '23-24' - 77.5% Target - 90% )

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

03.04: School Psychologist - *The actions have been very effective and beneficial to assisting students with social emotional and behavioral needs. Evidence of effectiveness: Metric 7.C: # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average ) went from 3.1 ( 22-23 ) to 3.1 ( 23-24 ).*

03.05: Staff a speech pathologist position. - *Actual services are very effective and appropriate to our students needs. Evidence of effectiveness: Metric 7.C: # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average ) went from 3.1 ( 22-23 ) to 3.1 ( 23-24 ).*

03.06: MOT Department - *The safety within the facilities and transportation have been effective and up to par. Evidence of effectiveness: Metric 23.D: ESE Student Climate Survey (MS-HS) ( Item 19 ) My school is usually clean and tidy. went from 79.0% ( 22-23 ) to 78.4% ( 23-24 ).*

03.07: Extra-curricular Activities - *Students are engaged and participating in programs that are supporting their social and physical health as well. Evidence of effectiveness: Metric 6.E: % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) went from 72.5% ( 22-23 ) to 70% ( 23-24 ).*

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 03.11: Create a Planada Virtual Academy ( TK-5 ) to provide online learning opportunities to students ( This action was discontinued in the 2022- 2023 LCAP )
- N/A

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.

This goal was changed in the 2024-25 LCAP. The new goal reads as follows: *Maintain high levels of parent, family and community engagement with the schools.*

The following are metrics that were added as new, deleted, moved, had wording changed, or had the metric ID changed in the 2024-25 LCAP.

- 1.C: Maintain the % on the *Facilities Inspection Tool* overall rating - Moved from goal 03 to goal 02, The metric was changed to read: 1.C: Maintain the % on the *Facilities Inspection Tool* overall rating,
- 5.A: Maintain the School attendance rate - Moved from goal 03 to goal 02, The metric was changed to read: 5.A: Increase the School attendance rate,
- 5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) - Moved from goal 03 to goal 02, The metric was changed to read: 5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status),
- 5.C: Maintain the % on Middle school dropout rate - Moved from goal 03 to goal 02, The metric was changed to read: 5.C: Maintain the % on Middle school dropout rate,
- 6.A: Decrease the % on Suspension rate (CA Dashboard, Status) - Moved from goal 03 to goal 02, The metric was changed to read: 6.A: Decrease the % on Suspension rate (CA Dashboard, Status),
- 6.B: Maintain the % on Expulsion rate - Moved from goal 03 to goal 02, The metric was changed to read: 6.B: Maintain the % on Expulsion rate,
- 6.C: Increase the # on the *District School Climate Survey* overall index rating - Moved from goal 03 to goal 02,
- 6.D: Increase the % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) - Moved from goal 03 to goal 02,
- 6.E: Maintain the % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) - Moved from goal 03 to goal 02, The metric was changed to read: 6.E: Increase the % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ),

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2024-25 LCAP.

- 03.01: Continue to modify and expand the MTSS tiered intervention system's supports for all students in need of behavioral intervention. Behavioral supports will include PBIS, anti-bullying, and other appropriate interventions. - Modified, to read *03.01: Continue to provide a District Parent Resource Center* to support engagement of parents of unduplicated students by partnering closely with the Attendance and Engagement Office to conduct home visits and other outreach.
- 03.02: Continue to modify and expand the MTSS tiered intervention system for all students in need of social emotional intervention. Social emotional supports will include Second Step, and other appropriate interventions - Modified, to read *03.02: Staff a Community Liaison position to run the District Parent Resource Center*, to engage in outreach to parents, to provide parent coaching and training, and to provide other parent support as needed. ( 1 FTE @ \$64,800 / FTE ) - This action was modified to emphasize the focus on serving unduplicated students.
- *03.03: Provide an After School Tutorial at CECMS with enrichment activities and individualized remediation.* - Modified, to read *03.03: Provide workshops, mentoring, and support to parents of unduplicated students designed to assist them in supporting their children academically through a Family Resource Center*

**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.**

# Goal

Goal #	Description
04	Maintain high levels of parent, family and community engagement with the schools.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
3.A.1: Maintain the % on the <i>District Parent Survey</i> agreeing that district seeks parent input ( Item 24 ) above	67.8%	67.5%	70.9%	81%	70%
3.A.2: Maintain the % of households responding to the <i>District Parent Survey</i> above	23%	8%	21%	7%	40%
3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS ( per UDS average ) above	2.0	1.6	2.0	2.1	2.0
3.C: Maintain the # of instances a parent of each exceptional needs student participates in a school program or service for ENS ( per ENS average ) above	1.0	2.5	1.7	1.7	1.0

## Goal Analysis for 2023-24

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

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

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

One action in this goal had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive differences along with a description of the substantive differences.

04.02: Community Liaison - *No substantive differences.*

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.

The following action had significant differences between the budgeted and the actual expenditures:

The reasons for the difference in budgeted and actual expenditures is:

- 04.02: Staffing this position cost more than was budgeted.

An explanation of how effective the specific actions were in making progress toward the goal.

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input ( Item 24 ) - ( BL - 67.8% '23-24' - 81% Target - 70% )

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 04.01: Continue to provide a *District Parent Resource Center* to support engagement of parents of unduplicated students by partnering closely with the Attendance and Engagement Office to conduct home visits and other outreach. - *We must have more outreach in order to provide access and information. Can be more effective.*

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.

This goal was changed in the 2024-25 LCAP. The new goal reads as follows:

The following are metrics that were added as new, deleted, moved, had wording changed, or had the metric ID changed in the 2024-25 LCAP.

- 3.A.1: Maintain the % on the *District Parent Survey* agreeing that district seeks parent input ( Item 24 ) - Moved from goal 04 to goal 03, The metric was changed to read: 3.A.1: Increase the % on the *District Parent Survey* agreeing that district seeks parent input ( Item 24 ),

- 3.A.2: Maintain the % of households responding to the *District Parent Survey* - Moved from goal 04 to goal 03, The metric was changed to read: 3.A.2: Increase the % of households responding to the *District Parent Survey*,

- 3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS ( per UDS average ) - Moved from goal 04 to goal 03, The metric was changed to read: 3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS ( per UDS average ),

- 3.C: Maintain the # of instances a parent of each exceptional needs student participates in a school program or service for ENS ( per ENS average ) - Moved from goal 04 to goal 03, The metric was changed to read: 3.C: Increase the # of instances a parent of each exceptional needs student participates in a school program or service for ENS ( per ENS average ),

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2024-25 LCAP.

- 04.01: Continue to provide a *District Parent Resource Center* to support engagement of parents of unduplicated students by partnering closely with the

Attendance and Engagement Office to conduct home visits and other outreach. - Deleted,

- 04.02: Staff a Community Liaison position to run the *District Parent Resource Center*, to engage in outreach to parents, to provide parent coaching and training, and to provide other parent support as needed. - Deleted,

- 04.03: Provide workshops, mentoring, and support to parents of unduplicated students designed to assist them in supporting their children academically through a Family Resource Center and particularly through the Parent Leadership Institute (PLI). - Deleted,

**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.**