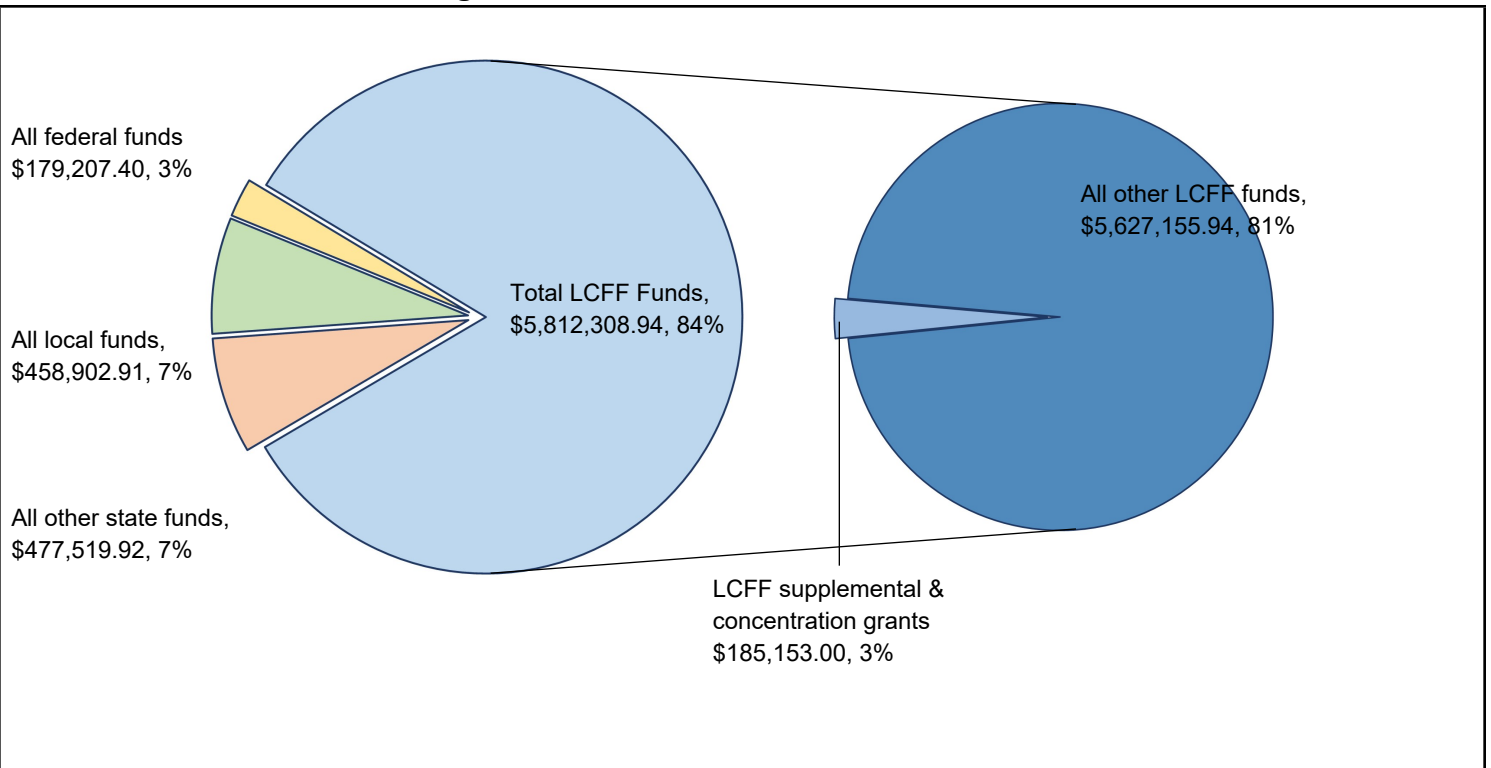


# LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: College Elementary School District  
CDS Code: 42 69179 0000000  
School Year: 2024-25  
LEA contact information: Maurene Donner, (805) 686-7300, mdonner@collegeschooldistrict.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

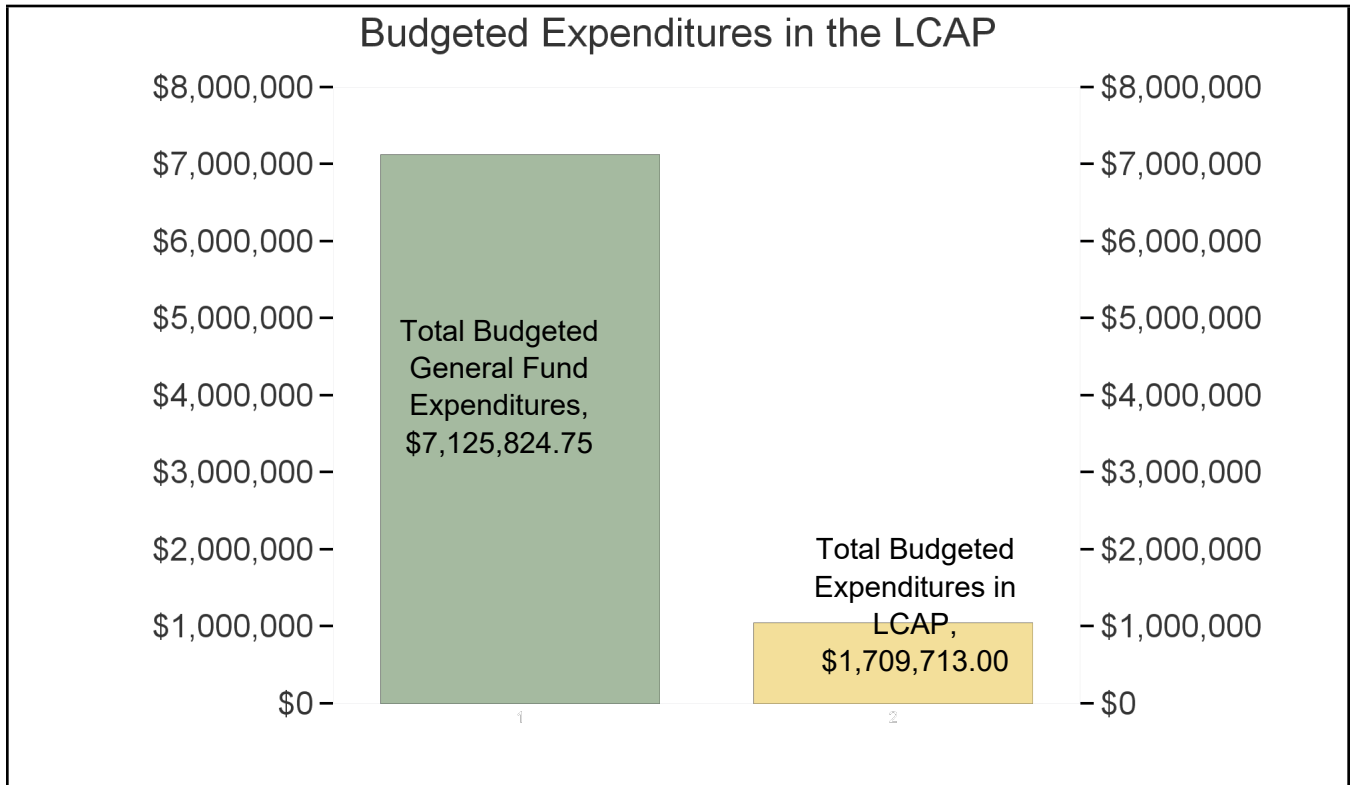


This chart shows the total general purpose revenue College Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for College Elementary School District is \$6,927,939.17 of which \$5,812,308.94 is Local Control Funding Formula (LCFF), \$477,519.92 is other state funds, \$458,902.91 is local funds, and \$179,207.40 is federal funds. Of the \$5,812,308.94 in LCFF Funds, \$185,153.00 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 College 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.

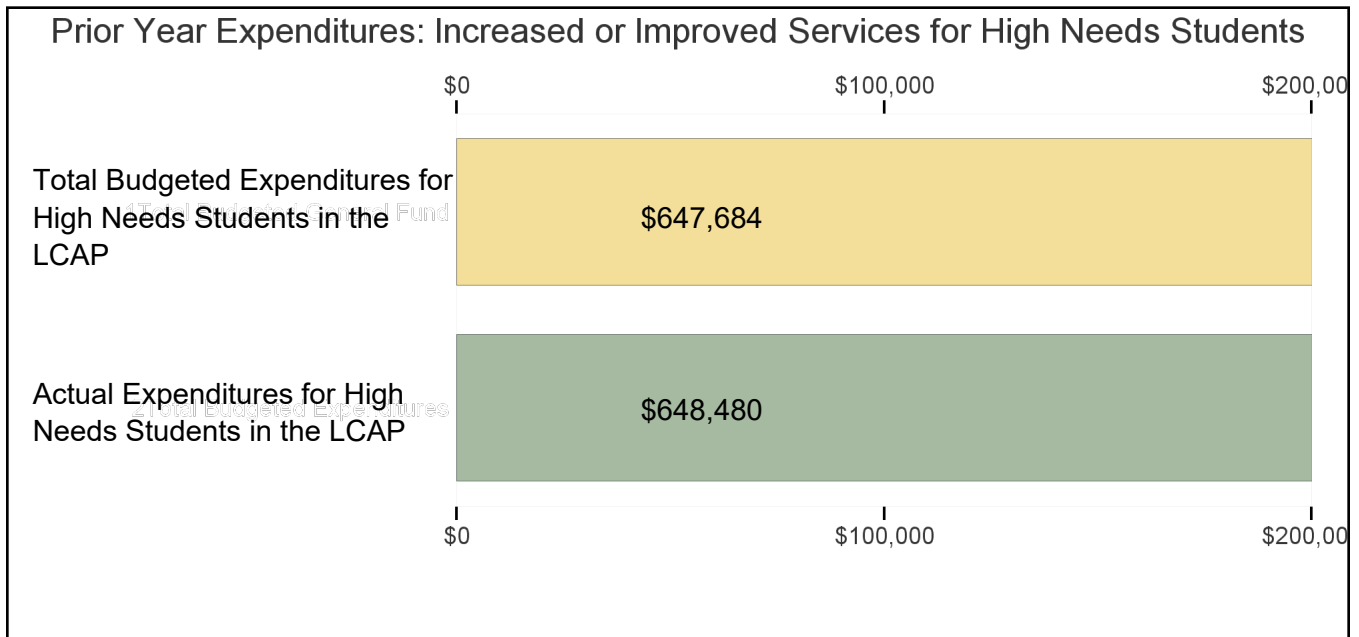
College Elementary School District plans to spend \$7,125,824.75 for the 2024-25 school year. Of that amount, \$1,709,713.00 is tied to actions/services in the LCAP and \$5,416,111.75 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: 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, College Elementary School District is projecting it will receive \$185,153.00 based on the enrollment of foster youth, English learner, and low-income students. College Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. College Elementary School District plans to spend \$622,210.88 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 College 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 College 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, College Elementary School District's LCAP budgeted for planned actions to increase or improve services for high needs students. College Elementary School District actually spent \$648,480.00 for actions to increase or improve services for high needs students in 2023-24.

 <a href="http://www.eduphoria.net">www.eduphoria.net</a>	4
programs or services for UDS ( per UDS average ) above	
T.B: Maintain the # of instances each unduplicated student participates in	
T.A: Maintain the % of students enrolled in required courses of study at	
4.H: Maintain the % of English Learner Progress (CA Dashboard, Status) above	
4.E: Increase the % of ELs reclassified (Reclassification Rate) to	
Dashboard, Status) above	
4.D: Maintain the % of ELs making progress towards English Proficiency (CA	
4.A.S: Increase the % meeting standard on CAA2PP Math to	
4.A.T: Increase the % meeting standard on CAA2PP ELA to	
to	
T.B.S: Increase the % of ELs with CA State Standards aligned ELD curriculum	
curriculum above	
T.B.T: Maintain the % of students with CA State Standards aligned core	

1.5
100%
N/D
1.2%

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0.4
100%
43%
12%
43%
00%
02%
100%
100%

7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average ) above	4.5	4.2	4.7	3.6	4.5
8.A: Increase the % of students completing 2 formative local assessments to	91.5%	85%	99%	100%	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.

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.

01.04: STEAM classes and STEAM units. - *Some are using their own curriculum that is not district-wide curriculum.*

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

01.01: AVID - *AVID strategies continue to be used effectively in classrooms throughout the district.*

01.02: MTSS ( Academic supports ) - *The district added extended learning including additional time at the end of the day and additional days to close learning loss gaps.*

01.07: Curriculum - *Addition of Epic Reading, iReady, and Boardworks. Programs were used in extended learning and summer programs for ELOP.*

01.09: STEP - *Students in STEP have been able to successfully mainstream into gen ed.*

01.10: Special Education Consortium - *The special ed program has been able to provide programs to meet student needs.*

Challenges:

01.01: AVID - *We have not included classified staff in the training for AVID.*

01.02: MTSS ( Academic supports ) - *Some of the interventions supports have mixed grades when supported by intervention level. This can be difficult in scheduling.*

01.07: Curriculum - *There was a lack of access for some students in having internet at home. There was a struggle recruiting students to attend extended learning and summer programs.*

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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.

- 4.A.1 - % meeting standard on CAASPP ELA - ( BL - 62.7% '22-23' - 50.4% Target - 65% )
- 4.A.2 - % meeting standard on CAASPP Math - ( BL - 53.4% '22-23' - 38.8% Target - 60% )
- 4.E - % of ELs reclassified (Reclassification Rate) - ( BL - 13.0% '22-23' - 9.5% Target - 15% )

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.

- 01.03: ELD Program - *Staffing the classroom with a fully credentialed teacher has proven to be very effective. Evidence of effectiveness: Metric 4.D: % of ELs making progress towards English Proficiency (CA Dashboard, Status) went from 55.6% ( 21-22 ) to 48.3% ( 22-23 ).*
- 01.06: Curriculum - *The use of support resources and aligned curriculums was very effective. Evidence of effectiveness: Metric 2.A: % implementation of CA State Standards for all students went from 90% ( 22-23 ) to 89% ( 23-24 ).*
- 01.07: Curriculum - *Given what we know so far, students are making growth and we are closing the achievement gap. Evidence of effectiveness: Metric 1.B.1: % of students with CA State Standards aligned core curriculum went from 100% ( 21-22 ) to 100% ( 22-23 ).*
- 01.10: Special Education Consortium - *The special ed program has been able to provide programs to meet student needs. Special ed students are engaged and participate at school. Evidence of effectiveness: Metric 7.C: # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average ) went from 4.7 ( 22-23 ) to 3.6 ( 23-24 ).*

The following metrics report outcome data from the 22-23 school year.

- 1.B.1 - % of students with CA State Standards aligned core curriculum
- 1.B.2 - % of ELs with CA State Standards aligned ELD curriculum
- 4.A.1 - % meeting standard on CAASPP ELA
- 4.A.2 - % meeting standard on CAASPP Math
- 4.D - % of ELs making progress towards English Proficiency (CA Dashboard, Status)
- 4.E - % of ELs reclassified (Reclassification Rate)
- 4.H - % of English Learner Progress (CA Dashboard, Status)

The following metrics report outcome data from the 23-24 school year.

- 7.A - % of students enrolled in required courses of study
- 7.B - # of instances each unduplicated student participates in programs or services for UDS ( per UDS average )
- 7.C - # of instances each exceptional needs student participates in programs or services for ENS ( per ENS average )
- 8.A - % of students completing 2 formative local assessments

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: *Achieve excellence in student learning and wellness by maintaining a high quality, articulated, TK-8 program for all students through rigorous curriculum, enrichment, and a multi-tiered system of support.*

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.

- 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.H: Maintain 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: Maintain 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.

- 01.05: Continue to implement a district approved writing program. - Modified, to read *01.05: Participate in the Santa Ynez Valley Special Education Consortium (SEP)*
- 01.09: Continue the Structured Transitional Educational Program ( STEP ) special day class for students with moderate to severe social emotional and behavioral disabilities. This academic program allows kids to learn in a smaller group setting. (SEP) - Modified, to read *01.09: Continue the Structured Transitional Educational Program ( STEP ) special day class for students with moderate to severe social emotional and behavioral disabilities. This academic program allows students to learn in a smaller group setting or the least restrictive environment. (SEP)*
- 01.10: Participate in the Santa Ynez Valley Special Education Consortium (SEP) - 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.**

# Goal

Goal #	Description
02	Recruit, train, and retain high quality governance, management, faculty, and staff.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	85.7%	100%	100%	72.8%	100%
2.A: Increase the % implementation of CA State Standards for all students to	84%	97%	90%	89%	90%
2.B: Increase the % implementation of SBE adopted ELD standards for all ELs to	75%	100%	100%	100%	90%

## 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.

02.01: Intervention classrooms or position - *There is clarification needed on .5 employee and time spent in Rtl.*

02.03: Computer Science Teacher / Vice Principal - *Position was eliminated.*

02.04: Professional Development - *Special education is always invited, however they often do not attend because they are contracted employees.*

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

### Successes:

02.01: Intervention classrooms or position - *All positions are staffed.*

02.02: Instructional support positions - *Students are able to work with aides in small groups due to the support of aides.*



02.04: Professional Development - *Credentialed teachers and instructional aides attend regular PD and are highly trained.*

Challenges:

02.02: Instructional support positions - *There is still not enough personnel to support the number of students who need tier two and three support.*

02.04: Professional Development - *Special education teachers and aides chose not to attend.*

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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 - 85.7% '22-23' - 72.8% Target - 100% )

2.A - % implementation of CA State Standards for all students - ( BL - 84% '23-24' - 89% 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.

02.01: Intervention classrooms or position - *The LEA was effective at hiring credentialed highly qualified teachers for these positions. Evidence of effectiveness: Metric 1.A: % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching went from 100% ( 21-22 ) to 72.8% ( 22-23 ).*

02.02: Instructional support positions - *All aides are qualified and positions are filled and have been trained. More needs to be done based on a decrease in the Evidence of Effectiveness. Evidence of effectiveness: Metric 32.C: CAASPP Math (Socioeconomically disadvantaged) went from 36.7% ( 22-23 ) to 35.1% ( 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.

- 02.03: Staff a TOSA position to support teachers with educational technology coaching and to act as a part time vice principal. - *N/A*

The following metrics report outcome data from the 22-23 school year.

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching

The following metrics report outcome data from the 23-24 school year.

2.A - % implementation of CA State Standards for all students

2.B - % implementation of SBE adopted ELD standards for all ELs

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 remains unchanged in the 2024-25 LCAP.

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.

- 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,

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

- 02.03: Staff a TOSA position to support teachers with educational technology coaching and to act as a part time vice principal. - Modified, to read 02.03: Provide ongoing PD to continually improve implementation of the MTSS program and the ELA and Math curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention.

- 02.04: Provide ongoing PD to continually improve implementation of the MTSS program and the ELA and Math curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention. - 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.**

# Goal

Goal #	Description
03	Provide a learning and working environment that is physically, socially and emotionally safe and productive.

## 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	97.8%	97.1%	97.8	93.9%	90%
5.A: Maintain the School attendance rate above	95.5%	91.7%	89.4%	90.2%	95%
5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to	3.3%	2.0%	17.3%	16.2%	2.5%
5.C: Maintain the % on Middle school dropout rate at	0%	0%	0%	0%	0%
6.A: Maintain the % on Suspension rate (CA Dashboard, Status) below	0.9%	0%	1.5%	5.5%	0.9%
6.B: Maintain the % on Expulsion rate at	0%	0%	0%	0%	0%
6.C.1: Maintain the # on the <i>District School Climate Survey</i> overall index rating above	82.8	76.7	74.4	75.0	80
6.C.2: Maintain the % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) above	93.1%	84.6%	92.3%	71.2%	90%
6.C.3: Increase the % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents ) to	75.6%	69.9%	68%	68.8%	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.

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.

03.05: Athletics programs - *No substantive differences, however there was not a cheer program.*

03.06: Health Aide - *We now have zero health aides on our campuses.*

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

03.01: MTSS ( Behavioral supports ) - *Many students have been successful in better managing behaviors.*

03.03: Technology Access - *Action is successful along with the technology support staff.*

03.04: Facilities maintenance - *Most facilities are safe and generally clean for students and teachers.*

Challenges:

03.03: Technology Access - *There is a challenge when getting units replaced and upkeep of general wear and tear on units.*

03.04: Facilities maintenance - *Many buildings and classrooms are still in need of repairs and thorough cleaning.*

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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 - 97.8% '23-24' - 93.9% Target - 90% )

6.D - % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) - ( BL - 93.1% '23-24' - 71.2% 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: Facilities maintenance - *We have had great additions like the Bobcat cafe, Most of the campus is a great shape. Evidence of effectiveness: Metric 6.D: % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) went from 92.3% ( 22-23 ) to 71.2% ( 23-24 ).*

03.05: Athletics programs - *We had a very successful sports program this year, specifically in basketball. Students felt very engaged and connected to the school when participating. Evidence of effectiveness: Metric 23.A: ESE Student Climate Survey (MS-HS) ( Item 1, 2, 3 avg ) Connectedness. went from 72.1% ( 22-23 ) to 56.1% ( 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.

- 03.06: Hire or contract with a part-time health aide to support the district's critical health information and monitoring, referrals, and support. This position will support district's broader efforts to educate and support the community on health issues that relate to student achievement outcomes. - *No progress.*

The following metrics report outcome data from the 22-23 school year.

5.B - % on Chronic absenteeism rate (CA Dashboard, Status)

5.C - % on Middle school dropout rate

6.A - % on Suspension rate (CA Dashboard, Status)

6.B - % on Expulsion rate

The following metrics report outcome data from the 23-24 school year.

1.C - % on the *Facilities Inspection Tool* overall rating

5.A - School attendance rate

6.C - # on the *District School Climate Survey* overall index rating

6.D - % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents )

6.E - % of educational partners that report high connectedness with school ( weighted equally by certificated staff, classified staff, students and parents )

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: *Provide a productive learning and working environment that is physically, socially and emotionally safe.*

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.

- 5.A: Maintain the School attendance rate - The metric was changed to read: 5.A: Increase the School attendance rate,

- 6.A: Maintain the % on Suspension rate (CA Dashboard, Status) - The metric was changed to read: 6.A: Decrease the % on Suspension rate (CA Dashboard, Status),

- 6.C: Maintain the # on the *District School Climate Survey* overall index rating - The metric was changed to read: 6.C: Increase the # on the *District School Climate Survey* overall index rating,

- 6.D: Maintain the % of educational partners that perceive school as safe or very safe ( weighted equally by certificated staff, classified staff, students and parents ) - The metric was changed to read: 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 ),

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 for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply

with SBE time requirements, and will include after school tier II academic support. - Modified, to read *03.01*: Continue to modify and expand the MTSS tiered intervention system for all students (K-8) in need of strategic or intensive behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions.

- *03.02*: Continue to modify and expand the MTSS tiered intervention system's academic supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions - Modified, to read *03.02*: Continue to modify and expand the MTSS tiered intervention system's supports for all students in need of social emotional intervention. Social emotional supports supports will include Second Step, and other appropriate interventions

- *03.03*: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ \$400/unit) - These devices shall be available so that all students can have secure access to the LEA's distance leaning instruction. - Modified, to read *03.03*: Provide funds to support the boys and girls athletics programs at the Middle School.

- *03.05*: Provide funds to support the boys and girls athletics programs at the Middle School. - Deleted,

- *03.06*: Hire or contract with a part-time health aide to support the district's critical health information and monitoring, referrals, and support. This position will support district's broader efforts to educate and support the community on health issues that relate to student achievement outcomes. - 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.**

# Goal

Goal #	Description
04	Partner with parents and the community to ensure student success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
3.A.1: Increase the % on the <i>District Parent Survey</i> agreeing that district seeks parent input ( Item 24 ) to	65.8%	46.2%	59.1%	50%	70.0%
3.A.2: Maintain the % of households responding to the <i>District Parent Survey</i> above	64%	31%	35%	17%	50%
3.B: Maintain the # of instances a parent of each unduplicated student participates in school program or service for UDS ( per UDS average ) above	2.4	4.8	8.8	8.1	2.4
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	1.5	1.7	1.9	1.7	1.5

## 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.

04.03: Community relations and partnerships - *We now have a Community Schools Coordinator.*

The following are some of the actions with with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

### Successes:

04.01: Family Support Services - *They have been providing more parent trainings and classes than last year. The program seems effective for those students*

*already being served.*

04.03: Community relations and partnerships - *We now have a liaison to connect different community programs to our school and families.*

Challenges:

04.01: Family Support Services - *There are not enough counselors, and there is a wait list for students to be assigned one.*

04.03: Community relations and partnerships - *We feel there is a lack of communication from the tribal education program to the school about supports being given.*

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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 - 65.8% '23-24' - 50% Target - 70.0% )

3.A.2 - % of households responding to the *District Parent Survey* - ( BL - 64% '23-24' - 17% Target - 50% )

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.

04.01: Family Support Services - *This program seems effective for the selected students being serviced. However, there is a need for more counselors.*

*Evidence of effectiveness: Metric 6.J: % of parents that report high connectedness with school on the District Parent Survey went from 76.7% ( 22-23 ) to 79.0% ( 23-24 ).*

04.03: Community relations and partnerships - *Having a liaison provides our school with outreach we currently didn't have staff to do. However, we would like to have more communication with the tribal education program. Evidence of effectiveness: Metric 3.A.1: % on the District Parent Survey agreeing that district seeks parent input ( Item 24 ) went from 59.1% ( 22-23 ) to 50% ( 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.

- 04.02: Continue the district's Parent Education Program to strengthen families' understanding of classroom practice, school curriculum and child safety and development issues. - *Since the programs appear to be nonexistent, we deem them not effective.*

There are no metrics with outcome data for the 22-23 school year.

The following metrics report outcome data from the 23-24 school year.

3.A.1 - % on the *District Parent Survey* agreeing that district seeks parent input ( Item 24 )



3.A.2 - % of households responding to the *District Parent Survey*

3.B - # of instances a parent of each unduplicated student participates in school program or service for UDS ( per UDS average )

3.C - # of instances a parent of each exceptional needs student participates in a school program or service for ENS ( per ENS average )

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 student success by partnering with parents / guardians and the community.*

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

- 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 ) - 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 ),

No actions in this goal were added, changed, completed, deleted or deleted and combined in next year's LCAP. 2024-25 LCAP.

**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.**