



Romoland School District

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Romoland School District

CDS Code: 33 67231 0000000

School Year: 2024-25

LEA contact information:

Trevor J. Painton

Superintendent

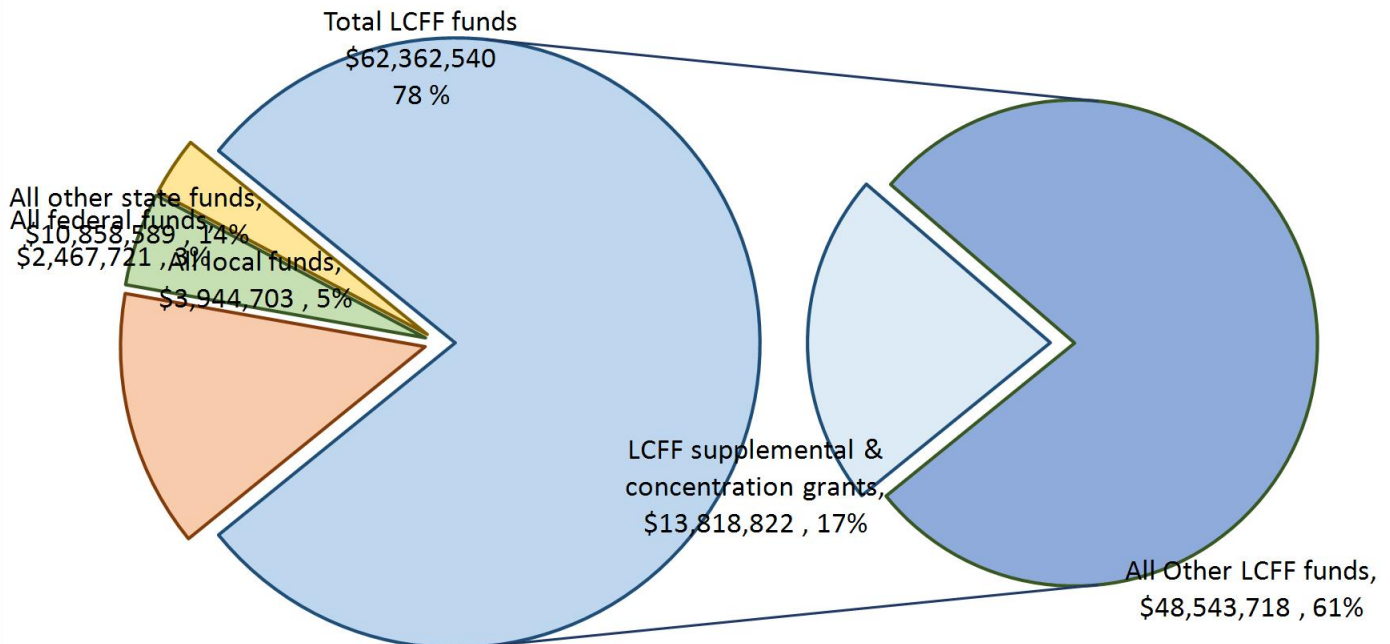
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

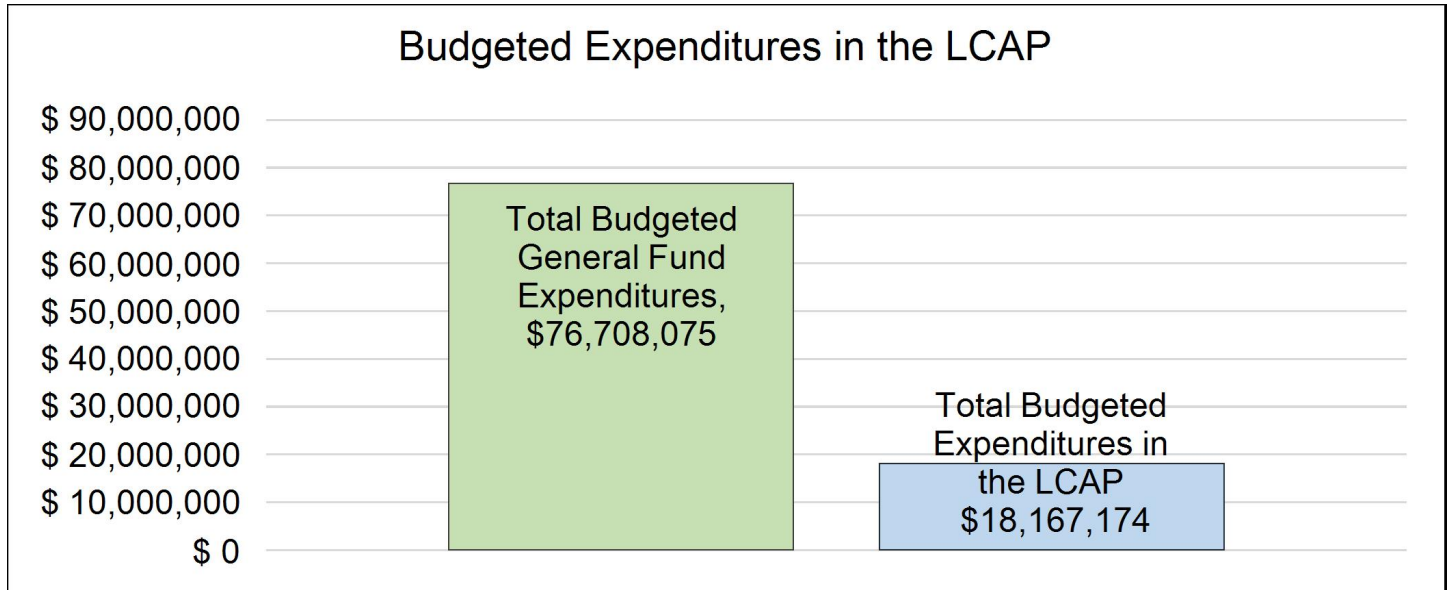


This chart shows the total general purpose revenue Romoland School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Romoland School District is \$79,633,553, of which \$62,362,540 is Local Control Funding Formula (LCFF), \$10,858,589 is other state funds, \$3,944,703 is local funds, and \$2,467,721 is federal funds. Of the \$62,362,540 in LCFF Funds, \$13,818,822 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 Romoland 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: Romoland School District plans to spend \$76,708,075 for the 2024-25 school year. Of that amount, \$18,167,174 is tied to actions/services in the LCAP and \$58,540,901 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

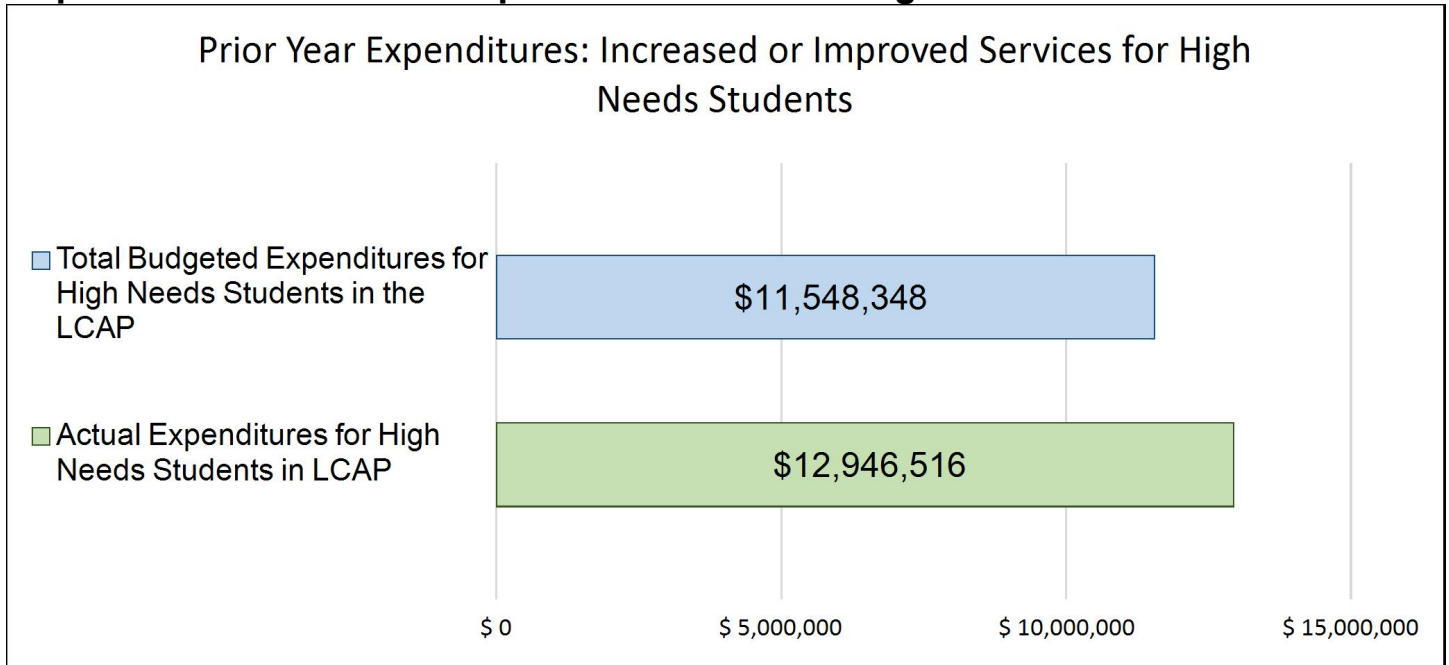
General operating costs not included in the Local Control and Accountability Plan (LCAP) include salary and benefit costs for our employees not specifically outlined in the LCAP, including: teachers, facilities maintenance staff, district and site support staff, as well as classified and certificated managers. Expenditures in the general fund budget, but not in the LCAP, also include operating expenditures, such as: utilities, capital project expenditures, and materials/supplies necessary to operate the school district.

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

In 2024-25, Romoland School District is projecting it will receive \$13,818,822 based on the enrollment of foster youth, English learner, and low-income students. Romoland School District must describe how it intends to increase or improve services for high needs students in the LCAP. Romoland School District plans to spend \$13,818,822 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 Romoland 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 Romoland 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, Romoland School District's LCAP budgeted \$11,548,348 for planned actions to increase or improve services for high needs students. Romoland School District actually spent \$12,946,516 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 |
|-------------------------------------|-------------------------------------|---|
| Romoland School District | Trevor J. Painton Superintendent | tpainton@romoland.net (951) 926-9244 |

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | Provide students with a rigorous and enriched academic foundation focused on personalized learning to meet the demands of college and career readiness |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|---|---|
| CAASPP ELA Scale Score DFS (CA School Dashboard) | 2019 CA School Dashboard ELA DFS Status: All Students: -17.3 SED: -29.6 EL: -52.5 Foster: -64.1 Homeless: -44.4 SWD: -96.7 African American: -16.6 Asian: +28.5 Filipino: +66.6 Hispanic: -26.3 White: +1.7 | 2022 CA School Dashboard ELA DFS Status: All Students: -38.1 SED: -54.9 EL: -87.3 Foster: -81.8 Homeless: -61 SWD: -98.3 African American: -17.5 Asian: +7 Filipino: +35.4 Hispanic: -48.1 White: -14.4 | CAASPP being administered May 2023; scores to be published Summer 2023 | 2023 CA School Dashboard ELA DFS Status: All Students: -36.8 SED: -50.4 EL: -89.2 Foster: -108.9 Homeless: -37.4 SWD: -101.4 African American: -30.3 Asian: +1.8 Filipino: +45.6 Hispanic: -47.1 White: -7.6 Two or More Races: -12.5 | 2024 CA School Dashboard DFS Status: All Students: +10 SED: +10 EL: +10 Foster: +10 Homeless: +10 SWD: +10 African American: +17 Asian: +44 Filipino: +82 Hispanic: +17 White: +17 |
| CAASPP Math Scale Score DFS (CA School Dashboard) | 2019 CA School Dashboard Math DFS Status: All Students: -43.2 SED: -54.6 EL: -76.4 | 2022 CA School Dashboard Math DFS Status: All Students: -73.8 SED: -85.7 EL: -109.7 | CAASPP being administered May 2023; scores to be published Summer 2023 | 2023 CA School Dashboard Math DFS Status: All Students: -72.9 SED: -84.6 EL: -115.8 | 2024 CA School Dashboard DFS Status: All Students: +10 SED: +10 EL: +10 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|--|---|
| | Foster: -90.5 Homeless: -72.3 SWD: -117.2 African American: -49.5 Asian: +13.5 Filipino: +22.6 Hispanic: -52.8 White: -20.1 | Foster: -98.4 Homeless: -93.6 SWD: -122.9 African American: -61.2 Asian: -34.1 Filipino: -14 Hispanic: -83.6 White: -44.7 | | Foster: -130 Homeless: -64.9 SWD: -124.6 African American: -70.5 Asian: -35.8 Filipino: -0.7 Hispanic: -82 White: -46.5 Two or More Races: -50.8 | Foster: +10 Homeless: +10 SWD: +10 African American: +10 Asian: +29 Filipino: +38 Hispanic: +10 White: +10 |
| English Learner Progress Indicator (ELPI) (CA School Dashboard) | 2019 CA School Dashboard ELPI: 48.2% making progress toward English language proficiency | CDE 2020-21 ELPAC Scores: 5.67% Proficient/Well Developed (level 4) 27.79% Moderately Developed (level 3) 37.62% Somewhat Developed (level 2) 28.92% Minimally Developed (level 1) *This data was used since the CA School Dashboard ELPI was not published this year | 2022 CA School Dashboard ELPI: 45.2% making progress toward English language proficiency | 2023 CA School Dashboard ELPI: 41.8% making progress toward English language proficiency | 2024 CA School Dashboard: 65% making progress toward English language proficiency |
| English Learner Reclassification | CDE English Learner Data: Annual Reclassification Counts and Rates Number of students for 2020-21: 40 | CDE English Learner Data: Annual Reclassification Counts and Rates Number of students for 2021-22: 40 | CDE English Learner Data: Annual Reclassification Counts and Rates Number of students for 2022-23: 46 | CDE English Learner Data: Annual Reclassification Counts and Rates | 2023-24 CDE Reclassification Rate: 10% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|---|--|
| | Reclassification Rate: 7.2% | Reclassification Rate: pending CDE publication | Reclassification Rate: pending CDE publication | Number of students for 2023-24: 83 (11% local calculation) Reclassification Rate: pending CDE publication | |
| iReady Reading % of students on or above level | 2020-21 iReady Reading Diagnostic 3 (Spring 2021): All Students: 45 SED: 38 EL: 16 Foster: not available Homeless: not available SWD: 18 African Amer.: 56 Asian: 59 Filipino: 75 Hispanic: 40 White: 56 | 2021-22 iReady Reading Diagnostic 3 (Spring 2022): All Students: 45 SED: 39 EL: 23 Foster: not available Homeless: not available SWD: 33 African Amer.: 51 Asian: 56 Filipino: not available Hispanic: 41 White: 44 | 2022-23 iReady Reading Diagnostic 3 (Spring 2023): All Students: 48 SED: 42 EL: 25 Foster: not available Homeless: not available SWD: 34 African Amer.: 52 Asian: 56 Filipino: not available Hispanic: 44 White: 46 | 2023-24 iReady Reading Diagnostic 3 (Spring 2024)--as of June 3, 2024 All Students: 48 SED: 44 EL: 22 Foster: not available Homeless: not available SWD: 38 African American: 54 Asian: 55 Filipino: not available Hispanic: 44 White: 47 Two or More Races: 57 | 2023-24 iReady Reading Diagnostic 3: All Students: 75 SED: 75 EL: 75 Foster: 75 Homeless: 75 SWD: 75 African American: 75 Asian: 75 Filipino: 75 Hispanic: 75 White: 75 |
| iReady Math % of students on or above level | 2020-21 iReady Math Diagnostic 3 (Spring 2021): All Students: 35 SED: 30 EL: 13 | 2021-22 iReady Math Diagnostic 3 (Spring 2022): All Students: 38 SED: 32 EL: 18 | 2022-23 iReady Math Diagnostic 3 (Spring 2023): All Students: 40 SED: 35 EL: 21 | 2023-24 iReady Math Diagnostic 3 (Spring 2024)--as of June 3, 2024 All Students: 41 SED: 37 | 2023-24 iReady Math Diagnostic 3: All Students: 65 SED: 65 EL: 65 Foster: 65 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|---|---|
| | Foster: not available Homeless: not available SWD: 13 African American: 39 Asian: 51 Filipino: 62 Hispanic: 31 White: 47 | Foster: not available Homeless: not available SWD: 29 African Amer.: 39 Asian: 50 Filipino: not available Hispanic: 34 White: 36 | Foster: not available Homeless: not available SWD: 33 African Amer.: 39 Asian: 48 Filipino: not available Hispanic: 36 White: 39 | EL: 20 Foster: not available Homeless: not available SWD: 32 African American: 41 Asian: 48 Filipino: not available Hispanic: 40 White: 40 Two or More Races: 48 | Homeless: 65 SWD: 65 African American: 65 Asian: 65 Filipino: 65 Hispanic: 65 White: 65 |
| DigiCoach Classroom Walk-through Visits to monitor the implementation of California academic content and performance standards | 2020-21 Walk-through Visits to monitor implementation of California academic content and performance standards: 2,035 | 2021-22 Walk-through Visits to monitor implementation of California academic content and performance standards: 1,668 | 2022-23 Walk-through Visits to monitor implementation of California academic content and performance standards: 2,357 | 2023-24 Walk-through Visits to monitor implementation of California academic content and performance standards: 2,302 (as of June 3, 2024) | 2023-24 Walk-through Visits: 3,000 |
| DigiCoach Classroom Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs | 2020-21 Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs: 2,035 | 2021-22 Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs: 1,668 | 2022-23 Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs: 2,357 | 2023-24 Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs: 2,302 (as of June 3, 2024) | 2023-24 Walk-through Visits: 3,000 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|--|--|
| Parental Involvement Local Indicator Self-Reflection Tool | Spring 2021: Average of 3 (Initial Implementation) across twelve areas | Spring 2022: Average of 3.25 (Initial Implementation) across twelve areas | Spring 2023: Average of 3.25 (Initial Implementation) across twelve areas | Spring 2024: Average of 3.8 (Full Implementation) across twelve areas | Spring 2024: Average of 4 (Full Implementation) across twelve areas |
| School Accountability Report Cards (SARCs) Teacher Credential Status and Teacher Assignment Data | 2019-20 SARCs Teachers Fully Credentialed: 100% 2019-20 SARC Total Teacher Misassignments: 1 (Note: SARCs are always dated one year behind; the 2019-20 SARC is for the 2020-21 school year) | 2020-21 SARCs Teachers Fully Credentialed: 96.4% 2020-21 SARC Total Teacher Misassignments: 3 (Note: SARCs are always dated one year behind; the 2020-21 SARC is for the 2021-22 school year) | 2021-22 SARCs Teachers Fully Credentialed: 94.5% 2021-22 SARC Total Teacher Misassignments: 5 (Note: SARCs are always dated one year behind; the 2021-22 SARC is for the 2022-23 school year) | 2022-23 SARCs Teachers Fully Credentialed "Clear": 94.3% 2022-23 Total Teacher Misassignments: 3.3 (Note: Current SARCs are always dated one year behind; the 2022-23 SARC is for the 2023-24 school year) | 2022-23 SARCs Teachers Fully Credentialed: 100% 2022-23 SARC Total Teacher Misassignments: 0 (Note: SARCs are always dated one year behind; the 2022-23 SARC is for the 2023-24 school year) |
| School Accountability Report Cards (SARCs) District-Adopted Textbooks | 2019-20 SARCs District-Adopted Textbook Sufficiency % Lacking: 0 (Note: SARCs are always dated one year behind; the 2019-20 SARC is for the 2020-21 school year) | 2020-21 SARCs District-Adopted Textbook Sufficiency % Lacking: 0 (Note: SARCs are always dated one year behind; the 2020-21 SARC is for the 2021-22 school year) | 2021-22 SARCs District-Adopted Textbook Sufficiency % Lacking: 0 (Note: SARCs are always dated one year behind; the 2021-22 SARC is for the 2022-23 school year) | 2022-23 SARCs District-Adopted Textbook Sufficiency % Lacking: 0 (Note: Current SARCs are always dated one year behind; the 2022-23 SARC is for the 2023-24 school year) | 2022-23 SARCs District-Adopted Textbook Sufficiency % Lacking: 0 (Note: SARCs are always dated one year behind; the 2022-23 SARC is for the 2023-34 school year) |
| Access to a Broad Course of Study Local | 2019 CA School Dashboard Access to a Broad Course of | 2021 CA School Dashboard Access to a Broad Course of | 2022 CA School Dashboard Access to a Broad Course of | 2023 CA School Dashboard Access to a Broad Course of | 2024 CA School Dashboard Access to a Broad Course of |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------|--|--|--|--|--|
| Indicator (CA School Dashboard) | Study Local Indicator Status (including course access for low income, English learner, and foster youth students, as well as students with disabilities): MET | Study Local Indicator Status (including course access for low income, English learner, and foster youth students, as well as students with disabilities): MET | Study Local Indicator Status (including course access for low income, English learner, and foster youth students, as well as students with disabilities): MET | Study Local Indicator Status (including course access for low income, English learner, and foster youth students, as well as students with disabilities): MET | Study Local Indicator Status (including course access for low income, English learner, and foster youth students, as well as students with disabilities): MET |
| AP Spanish Exam Passing Rate | 2019 percent of students who passed AP Spanish Exam: 100% | AP Spanish test not being administered Spring 2022 | AP Spanish test being administered May 2023; scores to be published Summer 2023 | May 2023 percent of students who passed AP Spanish Exam: 71% May 2024 scores to be published Summer 2024 | 2024 percent of students who will pass AP Spanish Exam: 100% |

Goal Analysis

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

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

Action 1.1 (California State Standard Refinement and Implementation of Units and Assessments in ELA and Math). All elements of this action were implemented. A success was the implementation of UDL lesson development at all schools.

Action 1.2 (State Standards Units and Assessments in Social Studies and Science). All elements of this action were implemented. A success was robust, hands-on science instruction in the elementary grades and at Hillside Innovation Academy.

Action 1.3 (Professional Learning in support of Personalized Learning). All elements of this action were implemented. A success was the implementation of math professional learning across the district, an increase of opportunities for teachers and instructional aides to engage in professional learning and collaboration together, and the second-year implementation of professional learning book studies for teachers.

Action 1.4 (Academic MTSS). All elements of this action were implemented. However, Digital Dashboard project was abandoned mid-year due to the company extinguishing the product and support for it. A success was student academic goal-setting notebooks implemented across all schools.

Action 1.5 (Increase Instructional Support). All elements of this action were implemented. A success was the implementation of intentional master scheduling of instructional aides for inclusive Tier 2 small group ELA and Math support, including support of ELs and SWDs, across all schools.

Action 1.6 (Extended Learning). All elements of this action were implemented with the exception of the renewal of virtual tutoring services. That was abandoned due to low student engagement and poor reviews of services. A success was the ongoing implementation of an in-person summer school program with enrollment open to all students in the district resulting in an increase of summer student enrollment from previous year.

Action 1.7 (Administrative Support). All elements of this action were implemented. A success was frequent classroom walk-throughs with feedback provided for teachers.

Action 1.8 (Parent/Guardian Support). All elements of this action were implemented with the exception of the Volunteer Celebration. A success was the implementation of the PIQE program at all schools, and a high level of parent interest and participation in Triple P parenting classes.

Action 1.9 (Library Resources). All elements of this action were implemented. A success was the ongoing expansion of school library book collections and maker space materials at each school.

Action 1.10 (English Learners). All elements of this action were implemented. A success was increasing the Bilingual Instructional Aide shift time to increase Tier 2 support for ELs in ELA and Math. Another success was doubling the number of EL students who reclassified to fluent English proficient. Another success was the RSD Board of Trustees approving the addition of a Dual Language Immersion in the district (to start in 2025-26).

Action 1.11 (College and Career Readiness). All elements of this action were implemented. A success was 71% of 8th grade students in AP Spanish passed the AP test in Spring 2023 and enrollment in AP Spanish stayed strong for the 2023-24 school year.

Action 1.12 (Staff Retention). A success was the new teacher induction program with many new teachers participating in the program this year. We continue to have many new teachers due to district enrollment growth.

Action 1.13 (Special Education). A success was increasing SPED instructional aide shift time to support inclusive practices for SWDs.

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.

Action 1.1 (California State Standard Refinement and Implementation of Units and Assessments in ELA and Math) implemented: Difference between estimated actual expenditures and planned expenditures due to math texts and consumables costing less than anticipated. Unspent funds in this action were used to support increase cost for 1.5.

Action 1.2 (State Standards Units and Assessments in Social Studies and Science) implemented: Difference between estimated actual expenditures and planned expenditures due to elementary NGSS materials costing less than anticipated. Unspent funds in this action were used to support increase cost for 1.5.

Action 1.3 (Professional Learning in support of Personalized Learning) implemented: No material difference between estimated actual expenditures and planned expenditures.

Action 1.4 (Academic MTSS) implemented: Difference between estimated actual expenditures and planned expenditures due to Digital Dashboard project being abandoned mid-year due to the company extinguishing the product and support for it. Unspent funds in this action were used to support increase cost for 1.5.

Action 1.5 (Increase Instructional Support) implemented: Difference between estimated actual expenditures and planned expenditures due to staff salary increases (raises) and TK expansion. Unspent funds from Actions 1.1, 1.2, 1.4, and 1.6 supported this increased cost for 1.5.

Action 1.6 (Extended Learning) implemented: Difference between estimated actual expenditures and planned expenditures due to renewal of virtual tutoring program being abandoned due to low student engagement and poor reviews of service. Unspent funds in this action were used to support increase cost for 1.5.

Action 1.7 (Administrative Support) implemented: No material difference between estimated actual expenditures and planned expenditures.

Action 1.8 (Parent/Guardian Support) implemented: No material difference between estimated actual expenditures and planned expenditures.

Action 1.9 (Library Resources) implemented: No material difference between estimated actual expenditures and planned expenditures.

Action 1.10 (English Learners) implemented: Difference between estimated actual expenditures and planned expenditures due to staff salary increases (raises).

Action 1.11 (College and Career Readiness) implemented: No material difference between estimated actual expenditures and planned expenditures.

Action 1.12 (Staff Retention) implemented: No material difference between estimated actual expenditures and planned expenditures.

Action 1.13 (Special Education) implemented: No material difference between estimated actual expenditures and planned expenditures.

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

The combined impact of the actions in Goal 1 over the course of the 3-year LCAP cycle (2021-22, 2022-23, and 2023-24) effectively improved outcomes for student academic achievement.

Action 1.1 (California State Standard Refinement and Implementation of Units and Assessments in ELA and Math). This Action has proven effective in increasing student achievement as evidenced by the growth on the iReady Reading and Math metrics. Thus, the District plans to continue implementing this Action.

Action 1.2 (State Standards Units and Assessments in Social Studies and Science). This Action has proven effective in increasing student achievement as evidenced by the growth on the iReady Reading metrics. However, there were no metrics directly tied to this Action other than Social Studies and Science learning supporting ELA and reading achievement due to students' development of background knowledge, vocabulary, and comprehension. Thus, the District will continue implementing elements of this Action but will imbed it in Action 1.1.

Action 1.3 (Professional Learning in support of Personalized Learning). This Action has proven effective in increasing student achievement as evidenced by the growth on the iReady Reading and Math metrics. Thus, the District plans to continue implementing this Action.

Action 1.4 (Academic MTSS). This Action has proven effective in increasing student achievement as evidenced by the growth on the iReady Reading and Math metrics. Thus, the District plans to continue implementing this Action.

Action 1.5 (Increase Instructional Support). This Action has proven effective in increasing student achievement as evidenced by the growth on the iReady Reading and Math metrics. Thus, the District plans to continue implementing this Action.

Action 1.6 (Extended Learning). This Action has proven effective in increasing student achievement as evidenced by the growth on the iReady Reading and Math metrics. Thus, the District plans to continue implementing this Action.

Action 1.7 (Administrative Support). This Action has proven effective in increasing student achievement as evidenced by the growth on the iReady Reading and Math metrics. Thus, the District plans to continue implementing this Action.

Action 1.8 (Parent/Guardian Support). This Action has proven effective in increasing parent engagement as evidenced by the growth on the Parental Involvement Local Indicator Self-Reflection Tool metric. Thus, the District plans to continue implementing this Action.

Action 1.9 (Library Resources). This Action has proven effective in increasing student achievement as evidenced by the growth on the iReady Reading metric. Thus, the District plans to continue implementing this Action.

Action 1.10 (English Learners). This Action has proven effective in increasing student achievement as evidenced by the growth on the EL Reclassification metric and EL student achievement as evidenced by the EL growth on the iReady Reading and Math metrics. Thus, the District plans to continue implementing this Action.

Action 1.11 (College and Career Readiness). This Action has proven effective in increasing student achievement as evidenced by the growth on the iReady Reading and Math metrics and the AP Spanish test passing rate metric. Thus, the District plans to continue implementing this Action.

Action 1.12 (Staff Retention). This Action has proven effective in maintaining a high level of fully credentialed teachers as evidenced by the School Accountability Report Cards (SARCs) Teacher Credential Status and Teacher Assignment Data metric. Thus, the District plans to continue implementing this Action.

Action 1.13 (Special Education). This Action has proven effective in increasing SWD student achievement as evidenced by the SWD growth on the iReady Reading and Math metrics. Thus, the District plans to continue implementing this Action.

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.

Action 1.1 (California State Standard Refinement and Implementation of Units and Assessments in ELA and Math). Will imbed some elements of Action 1.2 in support of overall student achievement. Will add textbook adoptions for social studies and science.

Action 1.2 (State Standards Units and Assessments in Social Studies and Science). Will be imbedded in Action 1.1

Action 1.3 (Professional Learning in support of Personalized Learning). Will add a new professional learning element for UDL, "Ro-Mo Teachers" program with model classrooms.

Action 1.4 (Academic MTSS). No changes to this Action.

Action 1.5 (Increase Instructional Support). Addition of supporting full day Kindergarten beyond the state's minimum of part-day Kindergarten.

Action 1.6 (Extended Learning). No changes to this Action.

Action 1.7 (Administrative Support). Addition of leadership and systems professional learning for Leadership Team (administrative team).

Action 1.8 (Parent/Guardian Support). No changes to this Action.

Action 1.9 (Library Resources). Increase to school site allocations for library resources.

Action 1.10 (English Learners). Addition of Dual Language Immersion Team (DLI) for DLI implementation in 2025-26.

Action 1.11 (College and Career Readiness). Update of EACMS LOTE Spanish textbooks and addition of new Spanish 2 elective.
Action 1.12 (Staff Retention). No changes to this Action.
Action 1.13 (Special Education). No changes to this Action.

Addition of Implementation of Academic Standards Local Indicator (CA School Dashboard) metric for Goal 1, as well as addition of CA School Dashboard ELA, Math, and ELPI metrics for schools with red indicators and student groups with red indicators.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 2 | Provide safe, engaging, and enriched learning environments that support the culturally diverse, social-emotional, and physical development needs of each and every student. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|--|--|
| CA School Dashboard Chronic Absenteeism | 2019 CA School Dashboard Chronic Absenteeism: All Students: 9.9% SED: 11.4% EL: 10.1% Foster: 12.8% Homeless: 17.7% SWD: 12.5% African American: 11.0% Asian: 1.4% Filipino: 5.8% Hispanic: 10.3% Two or More Races: 6.3% White: 9.6% | 2020-21 CDE DataQuest Chronic Absenteeism: All Students: 11.9% SED: 14.4% EL: 15.4% Foster: 14.0% Homeless: 23.6% SWD: 12.4% African American: 10.7% Asian: 1.6% Filipino: 2.9% Hispanic: 12.9% Two or More Races: 13.0% White: 9.6% *Data from Dataquest for this year since CA School Dashboard was not published | 2022 CA School Dashboard Chronic Absenteeism: All Students: 36% SED: 39.6% EL: 37.6% Foster: 25.9% Homeless: 48.1% SWD: 43.3% African American: 24.9% Asian: 21.9% Filipino: 21.3% Hispanic: 37.3% Two or More Races: 37.1% White: 37.1% | 2023 CA School Dashboard Chronic Absenteeism: All Students: 31.5% SED: 34.2% EL: 33.5% Foster: 36.9% Homeless: 46.5% SWD: 37.6% African American: 27.0% Asian: 19.2% Filipino: 14.3% Hispanic: 32.9% Two or More Races: 34.5% White: 29.9% | 2024 CA School Dashboard Chronic Absenteeism: All Students: 5% SED: 5% EL: 5% Foster: 5% Homeless: 5% SWD: 5% African American: 5% Asian: 1.4% Filipino: 5% Hispanic: 5% Two or More Races: 5% White: 5% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|--|---|
| Attendance Rate from Aeries student information system | 2020-21 Attendance Rate: All Students: 96.42% | 2021-22 Attendance Rate as of 5/20/2022: 91.9% | 2022-23 Attendance Rate as of 5/30/2023: 92.0% | 2023-24 Attendance Rate as of 5/17/2024: 93% | 2023-24 Attendance Rate: All Students: 96%+ |
| CA School Dashboard Suspension | 2019 CA School Dashboard Suspension: All Students: 1.9% SED: 2.1% EL: 2.3% Foster: 3.9% Homeless: 1.9% SWD: 2.5% African American: 1.9% Asian: 1.4% Filipino: 1.4% Hispanic: 1.9% Two or More Races: 1.6% White: 1.8% | 2020-21 CDE DataQuest Suspension Rate: All Students: 0% SED: 0% EL: 0% Foster: 0% Homeless: 0% SWD: 0% African American: 0% Asian: 0% Filipino: 0% Hispanic: 0% Two or More Races: 0% White: 0% *Data from Dataquest for this year since CA School Dashboard was not published | 2022 CA School Dashboard Suspension: All Students: 3.2% SED: 3.5% EL: 3.2% Foster: 1.6% Homeless: 2.8% SWD: 3.5% African American: 4.5% Asian: 1.4% Filipino: 1.3% Hispanic: 2.9% Two or More Races: 3% White: 4.5% | 2023 CA School Dashboard Suspension: All Students: 5.4% SED: 6.1% EL: 4.3% Foster: 7.6% Homeless: 7.0% SWD: 7.4% African American: 12.1% Asian: 6.8% Filipino: 3.0% Hispanic: 4.9% Two or More Races: 2.0% White: 5.0% | 2024 CA School Dashboard Suspension: All Students: 1% SED: 1% EL: 1% Foster: 1% Homeless: 1% SWD: 2% African American: 1% Asian: 1% Filipino: 1% Hispanic: 1% Two or More Races: 1% White: 1% |
| Expulsion Rate from CDE DataQuest | 2019-20 CDE DataQuest Expulsion Rate: All Students: 0% SED: * EL: * Foster: * Homeless: * SWD: * | 2020-21 CDE DataQuest Expulsion Rate: All Students: 0% SED: * EL: * Foster: * Homeless: * SWD: * | 2021-22 CDE DataQuest Expulsion Rate: All Students: 0.1% SED: 0.2% EL: 0.3% Foster: 0% Homeless: 0% SWD: 0% | 2022-23 CDE DataQuest Expulsion Rate: All Students: 0.3% SED: 0.3% EL: 0% Foster: 1.5% Homeless: 0.6% SWD: 0.4% | 2023-24 Expulsion Rate: All Students: 0.00% Student group data not reported by DataQuest if less than 5 expulsions/student data privacy |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------------|--|---|---|---|--|
| | African American: 0% Asian: 0% Filipino: 0% Hispanic: 0% Two or More Races: 0% White: 0% *Data not published by DataQuest | African American: 0% Asian: 0% Filipino: 0% Hispanic: 0% Two or More Races: 0% White: 0% *Data not published by DataQuest | African American: 0% Asian: 0% Filipino: 0% Hispanic: 0.1% Two or More Races: 0% White: 0.1% | African American: 0% American Indian or Alaska Native: 5.9% Asian: 0% Filipino: 0% Hispanic: 0.3% Two or More Races: 0% White: 0.3% | |
| California Healthy Kids Survey (CHKS) | 2019 CHKS Grade 5: School Connectedness: 73 Caring Adult Relationships: 74 | 2021 CHKS Grade 5: School Connectedness: 71 Caring Adult Relationships: 71 | 2022 CHKS Grade 5: School Connectedness: 74 Caring Adult Relationships: 67 | 2023 CHKS Grade 5: School Connectedness: 68 Caring Adults in School: 62 | 2024 CHKS Grade 5: School Connectedness: 83 Caring Adult Relationships: 84 |
| | 2019 CHKS Grade 7: School Connectedness: 51 Caring Adult Relationships: 49 | 2021 CHKS Grade 7: School Connectedness: 56 Caring Adult Relationships: 60 | 2022 CHKS Grade 7: School Connectedness: 52 Caring Adult Relationships: 54 | 2023 CHKS Grade 7: School Connectedness: 39 Caring Adult Relationships: 44 | 2024 CHKS Grade 7: School Connectedness: 71 Caring Adult Relationships: 69 |
| CA Physical Fitness Test (PFT) | 2019 CA PFT Grade 5: Aerobic Capacity: 56.2% Body Composition: 56.5% Abdominal Strength: 93.2% Trunk Extension: 93.9% Upper Body: 61.7% | 2022 PFT participation rate per 2021-22 SARCs: 97% | 2022 PFT being administered Spring 2023 | CDE no longer reports PFT data | 2024 CA PFT Grade 5: Aerobic Capacity: 61.2% Body Composition: 61.5% Abdominal Strength: 93.2% Trunk Extension: 93.9% Upper Body: 66.7% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|---|--|
| | Flexibility: 46.5% 2019 CA PFT Grade 7: Aerobic Capacity: 47.4% Body Composition: 61.9% Abdominal Strength: 81.7% Trunk Extension: 94% Upper Body: 73.9% Flexibility: 89% | | | | Flexibility: 51.5% 2024 CA PFT Grade 7: Aerobic Capacity: 52.4% Body Composition: 66.9% Abdominal Strength: 86.7% Trunk Extension: 94% Upper Body: 78.9% Flexibility: 94% |
| Middle School Drop-out Data (CALPADS report 1.14) | 2019-20 Middle School Drop-out Data: 0 | CALPADS 2021-22 Middle School Drop-out Data: 0 | CALPADS 2022-23 Middle School Drop-out Data: 4 | CALPADS 2023-24: Middle School Drop-out Data: 2 | 2023-24 Middle School Drop-out Data: 0 |

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.

Action 2.1 (SEL-B MTSS). All elements of this action were implemented. A success was continuing the expansion of school-based mental health services as well as expanded BCBA services resulting in a 53% reduction of suspensions across the district this school year.

Action 2.2 (Professional Learning on SEL-B). All elements of this action were implemented. A success was continuing the training of multiple certificated, classified, and management staff in ProAct methods for behavior de-escalation.

Action 2.3 (Engaging Extracurricular and Enrichment Opportunities). All elements of this action were implemented. A success was the implementation of the new Choir elective at EACMS thanks to Prop. 28 funding.

Action 2.4 (Instructional Technology). All elements of this action were implemented. A success was the addition of the new Instructional Technology Technician which increased support for schools with providing a steady supply of devices and reducing response time for device repairs.

Action 2.5 (Attendance MTSS). All elements of this action were implemented. Successes included improving the districtwide attendance rate to 93% and cutting chronic absenteeism cases by half.

Action 2.6 (Foster Youth). All elements of this action were implemented. A success was the annual Jingle Jamboree event for foster youth.
Action 2.7 (Parent/Guardian and Community Communication & Engagement). All elements of this action were implemented. A success was the implementation of the new Parent Ambassador program and the implementation of a district-offered parent book study on the Whole Brain Child.
Action 2.8 (Supporting Positive Student Transitions). All elements of this action were implemented. A success was continuing our 5th grade welcome field trips to the middle school to support transition of students to grade 6.

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.

Action 2.1 (SEL-B MTSS) implemented: Difference between estimated actual expenditures and planned expenditures due to staff salary increases (raises).
Action 2.2 (Professional Learning on SEL-B) implemented: Difference between estimated actual expenditures and planned expenditures due to lower cost than anticipated for Navigating Difference professional learning. Unspent funds in this action were used to support increase cost for 1.5.
Action 2.3 (Engaging Extracurricular and Enrichment Opportunities) implemented: No material difference between estimated actual expenditures and planned expenditures.
Action 2.4 (Instructional Technology) implemented: No material difference between estimated actual expenditures and planned expenditures.
Action 2.5 (Attendance MTSS) implemented: No material difference between estimated actual expenditures and planned expenditures.
Action 2.6 (Foster Youth) implemented: No material difference between estimated actual expenditures and planned expenditures.
Action 2.7 (Parent/Guardian and Community Communication & Engagement) implemented: No material difference between estimated actual expenditures and planned expenditures.
Action 2.8 (Supporting Positive Student Transitions) implemented: Difference between estimated actual expenditures and planned expenditures due to substitute teacher costs being less than anticipated.

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

The combined impact of the actions in Goal 2 over the course of the 3-year LCAP cycle (2021-22, 2022-23, and 2023-24) effectively improved outcomes for student engagement and school climate.
Action 2.1 (SEL-B MTSS). This Action has proven effective in improving school climates and reducing student behavioral incidents as evidenced by a reduction in suspensions by 53% during the 2023-24 school year. Thus, the District plans to continue implementing this Action.
Action 2.2 (Professional Learning on SEL-B). This Action has proven effective in improving school climates and reducing student behavioral incidents as evidenced by a reduction in suspensions by 53% during the 2023-24 school year. Thus, the District plans to continue implementing this Action.

Action 2.3 (Engaging Extracurricular and Enrichment Opportunities). This Action has proven effective in improving school climates as evidenced by a reduction in suspensions by 53% during the 2023-24 school year as well as an increase in the student attendance rate over the course of the past three years and a reduction of chronic absentee cases by half in 2023-24. Thus, the District plans to continue implementing this Action.

Action 2.4 (Instructional Technology). This Action has proven effective in improving school climates as evidenced by a reduction in suspensions by 53% during the 2023-24 school year as well as an increase in the student attendance rate over the course of the past three years and a reduction of chronic absentee cases by half in 2023-24. Thus, the District plans to continue implementing this Action.

Action 2.5 (Attendance MTSS). This Action has proven effective in improving student attendance as evidenced by an increase in the student attendance rate over the course of the past three years and a reduction of chronic absentee cases by half in 2023-24. Thus, the District plans to continue implementing this Action.

Action 2.6 (Foster Youth). This Action has proven effective in improving student attendance for Foster Youth as evidenced by an increase in the Foster Youth student attendance rate over the course of the past three years, as well as a reduction in suspensions of Foster Youth during 2023-24. Thus, the District plans to continue implementing this Action.

Action 2.7 (Parent/Guardian and Community Communication & Engagement). This Action has proven effective in increasing parent engagement as evidenced by the growth on the Parental Involvement Local Indicator Self-Reflection Tool metric (noted on Goal 1). Thus, the District plans to continue implementing this Action.

Action 2.8 (Supporting Positive Student Transitions). This Action has proven effective in improving school climates as evidenced by a reduction in suspensions by 53% during the 2023-24 school year as well as an increase in the student attendance rate over the course of the past three years and a reduction of chronic absentee cases by half in 2023-24. Thus, the District plans to continue implementing this Action.

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.

Action 2.1 (SEL-B MTSS). Addition of Character Strong program for Tier 1 SEL-B MTSS classroom lessons implementation.

Action 2.2 (Professional Learning on SEL-B). No changes to this Action.

Action 2.3 (Engaging Extracurricular and Enrichment Opportunities). Addition of increase to stipends to expand clubs and sports for students; addition of elementary visual arts teachers and increase to EACMS VAPA elective materials.

Action 2.4 (Instructional Technology). No changes to this Action.

Action 2.5 (Attendance MTSS). No changes to this Action.

Action 2.6 (Foster Youth). No changes to this Action.

Action 2.7 (Parent/Guardian and Community Communication & Engagement). Change of community survey platform from ThoughtExchange to Qualtrics.

Action 2.8 (Supporting Positive Student Transitions). No changes to this Action.

Addition of Parent & Family Engagement Local Indicator (CA School Dashboard) metric to Goal 2, as well as addition of CA School Dashboard Chronic Absenteeism and Suspension metrics for schools with red indicators and student groups with red indicators. The PFT metric will be abandoned.

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 | Provide physically safe and well maintained facilities that support the health and safety of all students. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|--|--|
| California Healthy Kids Survey (CHKS) | 2019 CHKS Grade 5 Feel Safe at School: 71 | 2021 CHKS Grade 5 Feel Safe at School: 78 | 2022 CHKS Grade 5 Feel Safe at School: 77 | 2023 CHKS Grade 5 Feel Safe at School: 72 | 2024 CHKS Grade 5 Feel Safe at School: 81 |
| | 2019 CHKS Grade 7 Feel Safe at School: 53 | 2021 CHKS Grade 7 Feel Safe at School: 60 | 2022 CHKS Grade 7 Feel Safe at School: 48 | 2023 CHKS Grade 7 School Perceived as Safe: 39 | 2024 CHKS Grade 7 Feel Safe at School: 73 |
| SARC Facilities Inspection Tool (FIT) Reports | 2019-20 SARC FIT Reports BRES: GOOD HVES: EXEMPLARY MVES: GOOD RES: GOOD EACMS: GOOD (Note: SARCs are always dated one year behind; the 2019-20 SARC is for the 2020-21 school year) | 2020-21 SARC FIT Reports: BRES: GOOD HVES: EXEMPLARY MVES: GOOD RES: GOOD EACMS: GOOD (Note: SARCs are always dated one year behind; the 2020-21 SARC is for the 2021-22 school year) | 2021-22 SARC FIT Reports: BRES: GOOD HVES: GOOD MVES: GOOD RES: GOOD EACMS: GOOD (Note: SARCs are always dated one year behind; the 2021-22 SARC is for the 2022-23 school) | 2022-23 SARC FIT Reports BRES: GOOD HVES: GOOD MVES: GOOD RES: GOOD EACMS: GOOD (Note: SARCs are always dated one year behind) | 2022-23 SARC FIT Reports BRES: EXEMPLARY HVES: EXEMPLARY MVES: EXEMPLARY RES: EXEMPLARY EACMS: EXEMPLARY (Note: SARCs are always dated one year behind; the 2022-23 SARC is for the 2023-24 school year) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|------------------------------------|---|---|--|-------------------------------------|
| Completed Facilities Maintenance Work Orders | 2020-21 Completed Work Orders: 901 | 2021-22 Completed Work Orders as of 5/20/2022: 1125 | 2022-23 Completed Work Orders as of 5/20/2023: 1764 | 2023-24 Completed Work Orders as of 5/20/2024: 3,156 | 2023-24 Completed Work Orders: 1000 |

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.

Action 3.1 (Modernization, Safety, and Equity Improvements of Identified Facilities). All elements of this action were implemented. A success was the installation of black-out roller shades at all schools for school security as recommended by the District Safety Team.

Action 3.2 (Provide Physically Safe Learning Environments). All elements of this action were implemented. A success was the addition of a contracted School Resource Officer (SRO) in partnership with Menifee PD, as well as the active shooter trainings provided to staff members by the SRO.

Action 3.3 (Student Health Supports). All elements of this action were implemented. A success was the expansion of AED & CPR training for staff.

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.

Action 3.1 (Modernization, Safety, and Equity Improvements of Identified Facilities) implemented: Difference between estimated actual expenditures and planned expenditures due to increased costs of facilities expenditures due to inflation.

Action 3.2 (Provide Physically Safe Learning Environments) implemented: Difference between estimated actual expenditures and planned expenditures due to some professional learning funds not fully spent. Unspent funds in this action were used to support increase cost for 3.1.

Action 3.3 (Student Health Supports) implemented: No material difference between estimated actual expenditures and planned expenditures.

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

The combined impact of the actions in Goal 3 over the course of the 3-year LCAP cycle (2021-22, 2022-23, and 2023-24) effectively improved safety and facilities to support the health and safety of students.

Action 3.1 (Modernization, Safety, and Equity Improvements of Identified Facilities). This Action has proven effective in improving facilities as evidenced by the SARC FIT reports metric. Thus, the District plans to continue implementing this Action.

Action 3.2 (Provide Physically Safe Learning Environments). This Action has proven effective in improving school climates as evidenced by the increase in the student attendance rate over the course of the past three years (as noted in Goal 2); when students feel safe at school they are more apt to be present at school. Thus, the District plans to continue implementing this Action.

Action 3.3 (Student Health Supports). This Action has proven effective in improving school climates as evidenced by the increase in the student attendance rate over the course of the past three years (as noted in Goal 2); when students are healthy they are more apt to be present at school. Thus, the District plans to continue implementing this Action.

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.

Action 3.1 (Modernization, Safety, and Equity Improvements of Identified Facilities). Addition of safety elements (security cameras and radio communication system) for the District's newest school facility, Granite Hills TK-8 School, to open in 2025-26.

Action 3.2 (Provide Physically Safe Learning Environments). Increase to school custodial supply budgets due to ELOP increased use of all school facilities.

Action 3.3 (Student Health Supports). No changes to this Action.

Addition of student attendance rate and CA School Dashboard chronic absenteeism metrics to Goal 3.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|-------------------------------------|---|
| Romoland School District | Trevor J. Painton Superintendent | tpainton@romoland.net (951) 926-9244 |

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.

Romoland School District is located in Riverside County in a small suburban and semi-rural community located 22 miles south of the city of Riverside and 60 miles north of San Diego. The school district has four elementary schools with grades TK-5, one middle school with grades 6-8, one alternative school of choice with grades TK-8, and an Early Childhood Education (ECE) program with state Pre-K classes. Romoland School District student enrollment has been growing annually over the past decade with continued growth in the region projected due to home building and development. The trend of district enrollment growth is unique and rare in Riverside County and across California. Due to the growth, the District will be opening its seventh school, Granite Hills TK-8 School, in the 2025-26 school year.

The District student demographics per the 2023 California School Dashboard are as follows: 6% African American, 1% Asian, 2% Filipino, 72% Hispanic, 15% White, 3% Two or More Races, 16% English Learners, 72% Socioeconomically Disadvantaged, 14% students with disabilities, 2% Homeless, and 1% Foster Youth. Per the CALPADs Fall 1 2023 Report, total student enrollment is 4,617 and the unduplicated pupil percentage is 78%.

School Information (California School Dashboard 2023):
 Boulder Ridge Elementary School: 840 students in grades TK-5, 70% Socio-economically Disadvantaged, 10% English Learners, 2% Foster Youth
 Harvest Valley Elementary School: 775 students in grades TK-5, 90% Socio-economically Disadvantaged, 29% English Learners, 1% Foster Youth
 Mesa View Elementary School: 905 students in grades TK-5, 45% Socio-economically Disadvantaged, 5% English Learners, 1% Foster Youth

Romoland Elementary School: 488 students in grades TK-5, 92% Socio-economically Disadvantaged, 31% English Learners, 2% Foster Youth

Ethan A. Chase Middle School: 1368 students in grades 6-8, 74% Socio-economically Disadvantaged, 14% English Learners, 1% Foster Youth

Hillside Innovation Academy: 163 students in grades TK-8, 74% Socio-economically Disadvantaged, 16% English Learners, 1% Foster Youth

The Local Control and Accountability Plan (LCAP) is an educational equity plan, with a focus on developing and educating the "whole child." We endeavor to provide our students with the strong academic foundation they need to prepare for their future and give them opportunities to explore their artistic, leadership, and athletic talents to produce well-rounded, productive students who contribute positively to society. We ensure that teaching and learning take place in facilities that are equitable across the district. As such, the creation of our LCAP aligns with our District's Mission, Vision, and Core Values by providing this balanced, comprehensive plan that addresses the academic, social-emotional, safety, and facilities needs across the district.

District Mission Statement

Romoland School District serves, challenges, and inspires all students to achieve academic excellence, build character, and pursue lifelong learning.

District Vision

Through fiscal solvency, Romoland School District will offer our students a rich and rigorous academic foundation.

District Core Values

We provide each student with knowledge and experience to become a capable, responsible citizen in a diverse society.

We celebrate each other's achievements, support each other through collaboration, and hold each other accountable.

We act with personal integrity and treat everyone with fairness, equality, and dignity.

We collaborate with the community in a courteous and professional manner.

We maintain clean, functional, and safe campuses that promote a sense of pride.

Romoland School District takes great pride in its instructional program and realizes that teachers are our best resource in maintaining and building upon our strengths as a district. The focus of this LCAP is the deeper implementation of personalized learning in all classrooms. Ensuring educational equity for students means eliminating barriers, providing educational opportunities, and having planned, systemic strategies focused on the teaching and learning process. This is achieved through the implementation of personalized learning. However, reaching academic success through personalized learning is achieved when meeting the needs of the "whole child." This requires investment in strategic actions focused on facilities, cultural proficiency, family engagement, health and community resources, social-emotional-behavioral learning, student engagement, and staff professional learning. Romoland School District has been on this journey of educational equity and investment in the "whole child" for the past three 3-year LCAP cycles.

This 2024-2027 LCAP is a framework for continuing the District's systematized, educational equity work of "whole child" investment through a deeper implementation of personalized learning to meet the needs of each and every student with planning for our future of ongoing growth.

Reflections: Annual Performance

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

Areas in which the District has experienced success and shown improvement on the 2023 California School Dashboard outcomes as well as with local data include:

- Chronic Absenteeism on the Dashboard declined 4.5%
- Increase in the attendance rate from 91% in 2022-23 to 93% in 2023-24
- 40% decrease in chronic absenteeism from 2022-23 to 2023-24
- 53% decrease in suspensions from 2022-23 to 2023-24
- increase in academic achievement in English Language Arts on EOY iReady Reading 2023-24
- increase in academic achievement in Math on EOY iReady Math 2023-24
- 95% increase of students reclassified fluent English proficient from 2022-23 to 2023-24

The 2023 California School Dashboard shows that the following student groups are performing at the lowest level (Red):

Districtwide

Academic Indicator:

English Language Arts--English Learners, Foster Youth, and Students with Disabilities

Math--English Learners, Foster Youth, and Students with Disabilities

School Climate:

Suspension Rate--All Students, African American, Asian, Hispanic, Foster Youth, Homeless Youth, Socio-economically Disadvantaged, Students with Disabilities

Pupil Engagement:

Chronic Absenteeism--African American and Foster Youth

School Sites with All Student group showing lowest performance level

Ethan A. Chase Middle School

Academic Indicator: Math

School Climate: Suspension Rate

Any student group within any school with lowest performance outcome

Boulder Ridge Elementary School

Academic Indicator:

Math--Students with Disabilities

Pupil Engagement:

Chronic Absenteeism--African American

Harvest Valley Elementary School
Academic Indicator:
English Language Arts--English Learners
School Climate:
Suspension Rate--Students with Disabilities
Pupil Engagement:
Chronic Absenteeism--White and Students with Disabilities

Mesa View Elementary School
Pupil Engagement:
Chronic Absenteeism--English Learners

Romoland Elementary School
Academic Indicator:
English Language Arts--Students with Disabilities

Ethan A. Chase Middle School
Academic Indicator:
English Language Arts--English Learners and Students with Disabilities
Math--Hispanic, English Learners, Socio-economically Disadvantaged, and Students with Disabilities
English Learner Progress--English Learners
School Climate:
Suspension Rate--African American, Hispanic, English Learners, Socio-economically Disadvantaged, and Students with Disabilities
Pupil Engagement:
Chronic Absenteeism--African American

Reflections: Technical Assistance

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

The 2023 California School Dashboard shows the District is eligible for Differentiated Assistance in support of the following student groups:

- Foster Youth--this group was red across multiple indicators: Academic Indicator in English Language Arts and Math, School Climate Indicator in Suspension Rate, and Pupil Engagement Indicator in Chronic Absenteeism
- Students with Disabilities--this group was red across multiple indicators: Academic Indicator in English Language Arts and Math, and School Climate Indicator in Suspension Rate
- African American--this group was red across two indicators: School Climate Indicator in Suspension Rate and Pupil Engagement Indicator in Chronic Absenteeism

District leaders, school administrators, teachers, classified staff, bargaining unit leaders, parents, and students have engaged in

Differentiated Assistance sessions to establish root causes for the challenges our Foster Youth, Students with Disabilities, and African American students are encountering. Through this process, plans of strategic actions have been developed to address needs, and implementation of the plans for success are currently being implemented.

Hillside Innovation Academy (HIA), the newest school in the district and an alternative school of choice, was identified as an Equity Multiplier School due to the percentage of students who are socioeconomically disadvantaged and due to the student enrollment stability rates. Because of the alternative school of choice aspect of the school, enrollment is less stable than a traditional school site, and enrollment grows steadily throughout the school year. The Equity Multiplier School funds will be used to increase staffing to support the achievement of students at the school. This was based on HIA educational partner feedback gained through the LCAP development process.

To address the needs of the student groups performing at the lowest level (Red--noted above in Reflections: Annual Performance section) across indicators on the California School Dashboard, descriptions of the planned actions are found in the following Goals and Actions of this LCAP:

- Goal 1: 1.1 Core Instruction, 1.2 Professional Learning, 1.3 Academic MTSS, 1.6 Administrative Support, and 1.12 Inclusive Practices
- Goal 2: 2.1 SEL-B MTSS, 2.2 SEL-B Professional Learning, 2.5 Attendance MTSS

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.

Ethan A. Chase Middle School

Support for Identified Schools

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

Romoland School District has partnered with the Riverside County Office of Education (RCOE) to engage a team of education partners from Ethan A. Chase Middle School throughout the 2023-24 school year in a thorough needs assessment process. The Chase CSI Team comprises district office administrators, site administrators, an instructional coach, a counselor, and teachers representing ELA, Math, Special Education, English Learners, and electives. The CSI team met for a total of seven full days throughout the year on the following dates: August 31, 2023, September 28, 2023, November 9, 2023, January 25, 2024, March 28, 2024, April 30, 2024, and May 2, 2024. Five of these meetings were facilitated by Lisa Winberg, administrator for RCOE. The other two meetings, meetings #1 and #7, were facilitated by Romoland School District Administrators, Dr. Michelle Wise, Asst. Superintendent of Ed Services and Dr. Michelle Echiverri, Director, Ed. Services.

During the first two meetings, the CSI team learned about the ATSI/CSI process and how a school becomes eligible for this determination. The CSI team also engaged in deep data analysis and rich discussion around state and local metrics for academics, attendance, and behavior; including the examination of the CA Dashboard metrics and local metrics such as: iReady diagnostic results, performance task data, and grades. Based on this data analysis, the team was able to create problem statements in the areas of ELA and Math for all students, students with disabilities, and English Learners. These problem statements framed the school's academic areas of need and helped us identify our next steps in determining the root cause of these areas of need.

Meetings three through five consisted of the utilization of many root cause analysis tools with time to implement the tool, collect data, and report back to the team. Team members engaged in student shadowing, empathy interviews of students, parents/guardians, and staff, a fishbone analysis, and initiative mapping to identify the root causes for our low achievement in ELA and Math for all students and in particular for our students with disabilities and English Learners. We then used the interrelationship digraph to prioritize our root causes and develop AIM statements by SPSA Goals 1-3 (all listed below).

Prioritized Root Causes

Goal #1 (ELA)--Staff's Inconsistent knowledge and use of core curriculum. The underutilization of the instructional coach.

Goal #2 (Math)--Lack of quality professional learning has led to inconsistent use of the core curriculum. Lack of data as a primary driving force for instruction.

Goal #3 (English Learners)--Lack of ELD andELPAC Professional Development. Learning expectations and success criteria are not clear.

AIM Statements

Goal #1--ELA: By June 2025, we will increase the number of EL students obtaining stretch growth on the iReady diagnostic, from 11% to 21%. By June 2025, we will increase the number of SWD students obtaining stretch growth on the iReady diagnostic, from 13% to 19%.

Goal #2--Math: By June 2025, increase the number of EL students obtaining stretch growth from 13% to 25%. By June 2025, increase the number of SWD students obtaining stretch growth from 11% to 20%.

Goal #3--English Learners: The ELPI level will increase by 15%, from 33% to 48%, on the 2025 dashboard.

In meeting six, the CSI team learned about evidenced-based practices and explored various websites and clearinghouses of these practices to identify a variety of potential tier 1-3 practices that could become collective agreements for staff at Ethan A. Chase Middle School to employ to improve student achievement in ELA and Math. Throughout this process, the CSI team has strategically and intentionally shared the work the team has engaged in, as well as their findings, with all staff at Ethan A. Chase Middle School. This information was shared via staff meetings, PLC, department meetings, and sub-release planning days occurring throughout the year.

In meeting seven, the CSI team used the prioritized root causes and AIM statements for ELA and Math, as well as their knowledge of Evidence-Based Practices, to create a list of strategic actions that they have identified as their collective agreements to address the school's resource inequities--that is--all student groups that received red as an indicator on any metric on the dashboard. These strategic actions/collective agreements were shared with all staff on May 8, 2024, during a two-hour staff meeting. All staff have a printout of these strategic actions/collective agreements and are committed to implementing them throughout the 2024-25 school year. Ongoing professional development and opportunities for collaboration will also be provided to staff in support of this CSI process.

The CSI team will continue to meet throughout the 2024-25 school year to monitor the implementation of their strategic actions/collective agreements, provide timely feedback to staff, and make adjustments as needed to best meet the needs of their students, in particular, the student groups in the red.

Monitoring and Evaluating Effectiveness

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

Multiple strategic actions have been put in place to monitor and evaluate the implementation of the CSI plan. Please see below.

Ethan A. Chase Middle School Strategic Actions/Collective Agreements for 2024-25 to address our Resource Inequities

STUDENT GROUP IN RED: SWD/EL METRICS: ELA & Math Strategic Actions and Progress Monitoring
Metrics/Timeframe

1. Six PLC/UDL planning days for both the ELA and Math Departments, led by the instructional coach and principal including a SWD/EL focus, with an opportunity for vertical alignment between grade levels for a minimum of two of the six days. One early in the year and then every other month, before/after units.
2. Implement the use of data collection with pre and post-assessments, aligned to the standards, for analysis of growth and as the driver of instructional practices.
3. Implement integrated ELD instruction into every classroom across all content areas. Evidence of language frames, student discourse, student work samples, and focus walls (word walls). The administrative team will monitor instruction weekly, and provide feedback to teachers.
4. Weekly classroom visits with personalized feedback via Digicoach. Schoolwide feedback is presented monthly during Admin PD and “In the Know.”
5. Provide common preps for all departments; Sp. Ed. teachers choose with which department to attend PLC. Admin team to ensure this is built into the Master Schedule.
6. Implement the use of a standards-driven pacing guide (PG) for ELA and Math, grades 6-8. Pacing Guide to be created and shared with teachers by June 2024. PGs used/calibrated during PLC days as well as posted on the grade level web pages for ELA and Math.
7. Use the adopted curriculum for ELA (StudySync) and Big Ideas (Math). Exhaust the core. Usage is monitored by weekly classroom visits, referenced during PLC, and included on the Pacing Guide as a core resource.
8. Provide PD to teachers on how to maximize aide use (admin will organize this PD). Aug. 13–PD on how to best use your aide.
9. Provide PD to instructional aides on how to best support students (admin will organize this PD). Aug. 14–PD on how to best support students.

STUDENT GROUP IN RED: SWD/EL/SED/Hispanic/All Students METRIC: Suspension Rate Strategic Actions and Progress
Monitoring Metrics/Timeframe

1. Behavior expectation assemblies three times a year led by the administration team (August & November 2024; February 2025)
2. Small group counseling sessions focused on students needing support in their social-emotional learning competencies.
3. 1:1 counseling to set and monitor behavioral goals with students who need tier-three intervention supports

4. Character Strong SEL-B lessons taught to all students on Wellness Wednesdays throughout the school year. Wellness Wednesday to take place in Social Studies classrooms.

STUDENT GROUP IN RED: African American
Metrics/Timeframe

METRIC: Chronically Absent

Strategic Actions & Progress Monitoring

1. Weekly attendance record monitoring by the assistant principal.
- 2 1:1 support by AP or counselor for any student becoming at risk of chronic absenteeism.
2. Weekly attendance team meetings facilitated by AP.
3. Tier 3 support to students at risk of becoming chronically absent (as needed).

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 |
|---|--|
| All Educational Partners | In planning for the new three-year LCAP we engaged our education partners in various ways. We had 32 education partner sessions between December 2023 and April 2024. |
| Parents and Staff | A community LCAP survey was sent out to all parents/guardians and staff from mid-February through mid-March 2024 to gather community input for the LCAP. |
| Students | Each school had a student focus group in which students gave feedback about our educational program to serve them better. Students provided feedback across the following three LCAP goal areas: Academic Achievement, Engagement & School Climate, and Safety & Facilities. There were six student focus groups in total, and there was one meeting per group. Meeting dates: Boulder Ridge Elementary School (BRES): 2/29/2024 Harvest Valley Elementary School (HVES): 3/6/2024 Mesa View Elementary School (MVES): 3/4/2024 Romoland Elementary School (RES): 3/11/2024 Ethan A. Chase Middle School (EACMS): 2/28/2024 Hillside Innovation Academy (HIA): 3/14/2024 |
| Parents, school Administrators, teachers, counselors, classified staff, bargaining unit leaders | Each school and the Early Childhood Education (ECE) program had an LCAP/SPSA site team of parents/guardians, teachers, classified staff, union leaders, and administrators that gave feedback about our educational program and analyzed data to determine needs and recommend strategic actions to support students at the school and across the district, ensuring alignment of SPSAs with the LCAP. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | <p>Teams analyzed data and provided feedback across the three LCAP goal areas: Academic Achievement, Engagement & School Climate, and Safety & Facilities. There were seven teams, and there were multiple meetings per team. Meeting dates:</p> <p>BRES: 1/22/2024, 2/5/2024, 3/4/2024 HVES: 1/23/2024, 2/6/2024, 3/5/2024 MVES: 1/25/2024, 2/8/2024, 3/14/2024 RES: 1/29/2024, 2/12/2024, 3/11/2024 EACMS (CSI School): 1/30/2024, 2/26/2024, 3/19/2024 HIA (Equity Multiplier School): 2/1/2024, 3/7/2024, 3/18/2024 ECE: 2/9/2024, 3/12/2024</p> |
| <p>Parents, school administrators, teachers, counselors, other certificated staff, classified staff, bargaining unit leaders, district administrators</p> | <p>The District LCAP Team of parents, school administrators, teachers, counselors, other certificated staff, classified staff, bargaining unit leaders, and district administrators analyzed data from the LCAP Community Survey, the Student Focus Groups feedback, and LCAP/SPSA Site Teams feedback to identify trending themes to determine needs and recommend strategic actions to support students across the following three LCAP goal areas: Academic Achievement, Engagement & School Climate, and Safety & Facilities. The Team met three times:</p> <p>March 20, 2024 April 10, 2024 April 24, 2024</p> |
| <p>District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC)</p> | <p>The DAC and DELAC were provided LCAP updates and their feedback was sought during each of their three meetings on:</p> <p>12/6/2023 3/11/2024 5/15/2024</p> <p>The 2024-25 LCAP draft was presented to the DAC and DELAC on May 15, 2024. As no comments were submitted from the DAC and DELAC, there was not a written response from the superintendent.</p> |
| <p>Riverside County SELPA Consultation</p> | <p>The 2024-25 LCAP draft was presented to the area SELPA Administrator on May 15, 2024.</p> |

| Educational Partner(s) | Process for Engagement |
|---------------------------------------|---|
| Governing Board and Community Members | The LCAP Mid-year Report was presented to the Governing Board of Trustees at a regularly scheduled Board meeting on January 9, 2024. |
| Governing Board and Community Members | An informational update about the LCAP development process and proposed new or expanded strategic actions for LCAP 2024-25 was presented to the Governing Board of Trustees at a regularly scheduled Board meeting on May 14, 2024. |
| Governing Board and Community Members | <p>The 2024-25 LCAP draft, including BOP, was posted publicly on June 4, 2024.</p> <p>The 2024-25 LCAP draft, including BOP, was presented at a regularly scheduled Governing Board of Trustees meeting on June 11, 2024, for the Public Hearing.</p> |
| Governing Board and Community Members | The 2024-25 LCAP, including BOP, was adopted at a regularly scheduled Governing Board of Trustees meeting on June 18, 2024. |

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

The Romoland School District educational partner engagement process is intentionally designed to invoke the voices and perspectives of many across multiple sessions to authentically identify what is trending annually to inform the LCAP. The District LCAP Team then analyzes the data and feedback from all education partner sessions, the LCAP Community Survey, Student Focus Groups, and LCAP/SPSA Site Teams, to identify trending themes to determine needs and recommend strategic actions to support students across the three LCAP goal areas. Through this annual, systematic process, the following themes were identified to inform the 2024-25 LCAP:

Goal #1 Academic Achievement themes:

- Instruction: Continue Universal Design for Learning (UDL) implementation across all content areas with professional learning and lesson design time (1.1, 1.2)
- Libraries: Grow and expand school library resources (1.8)
- Supports: Continue offering summer school, afterschool program, interventions, tutoring, and incentives (1.3, 1.5, 2.3)

Goal #2 Engagement & School Climate themes:

- Parent Engagement: Continue to offer varied, flexible ways for engagement; provide them with useful information (safety, important tips/facts) (2.7)
- Elementary PE: Refine elementary PE program (2.3)
- Counseling: Refine focus of counseling program (2.1)
- Enrichment: Increase student clubs and extracurricular opportunities (1.10, 2.3)

Goal #3 Safety & Facilities themes:

- Facilities: Refine campus cleaning routines (3.2)
- Safety: Improve traffic safety (3.2)
- Safety Communication: Increase messaging & information for parents, students, and staff about safety protocols and procedures (2.7, 3.2)
- Elementary Recess: Add more playground equipment and refine recess supervision (2.3, 3.2)

The recommendations for key areas of focus that emerged from the DAC/DELAC meetings were in alignment with and in support of the Goal #1-3 themes noted above.

The collaboration with Riverside County SELPA included discussion about growing inclusive practices across all schools in the District, including the ongoing multi-year implementation of Universal Design for Learning (UDL), providing staff with professional development for UDL, the ECE professional learning plan for inclusion, aide support, and state data mandates. (1.1, 1.2, 1.12)

For the Equity Multiplier Funds school, Hillside Innovation Academy (HIA), the outcome of education partner feedback impacted Goal 4 with a focus on increasing instructional staff to increase the achievement of students, with a particular focus on ELs, SWDs, and students in grades 6-8 (students in grades 6-8 make up most of the enrollment instability rates at HIA).

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 1 | Provide students with a rigorous and enriched academic foundation focused on personalized learning to meet the demands of college and career readiness and increase academic achievement | Broad 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 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal to provide students with a rigorous and enriched academic foundation focused on personalized learning to meet the demands of college and career readiness and increase academic achievement across the student population was developed in direct response to a detailed analysis of academic performance data, which highlighted disparities in achievement among various student groups. This goal aims to address these disparities, with a particular focus on supporting underperforming groups, while also maintaining and enhancing the achievements of those performing at or above standard levels. The development of this goal is rooted in the district's commitment to educational equity, ensuring every student has access to high-quality learning experiences and opportunities that prepare them for future academic and life success.

The data (CA School Dashboard) used to develop the goal provided a clear snapshot of ELA and Math proficiency across the district, indicating an average distance of 50.4 points from standard for all students in ELA and 72.9 points from standard for all students in Math. This data was disaggregated by student group demographics, revealing that certain groups face more significant challenges than others: socioeconomically disadvantaged students were 50.4 points below the standard in ELA and 84.6 points below in Math, foster youth were 108.9 points below the standard in ELA and 130 points below in Math, homeless youth were 37.4 points below the standard in ELA and 64.9 points in Math, students with disabilities were 101.4 points below in the standard in ELA and 124.6 points in Math, and English Learners were 89.2 points below the standard in ELA and 115.8 points in Math. This nuanced data served as a critical evidence base for identifying priority areas for intervention and support, highlighting the need for differentiated strategies to meet the personalized learning needs of the student population. Many strategic actions have been implemented during the 2023-24 school year to address academic achievement, and many of those effective strategic actions are included in this goal.

The development of the goal was significantly influenced by consultations with educational partners, including students, parents, teachers, other certificated staff, classified staff, school administrators, district administrators, and bargaining unit leaders. These partners underscored

the importance of ELA and Math proficiency as foundational to academic success, college and career readiness, and lifelong learning. Their insights emphasized the need for targeted support for underperforming groups, enhanced professional learning for staff, active parent and family engagement, and the strategic allocation of resources to target the areas where they are most needed. This collaborative input ensured that the goal and its associated actions were grounded in a comprehensive understanding of the opportunities and challenges within the district.

By aligning actions with measurable outcomes, the District aims to create a transparent, accountable framework for improving academic achievement outcomes. This strategic approach, informed by data and a robust process of educational partner input, is designed to ensure that all students can make growth, achieve in their academics, and have a strong foundation for their future success.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 1.1 | CAASPP ELA Scale Score Distance from Standard (DFS) (CA School Dashboard) - DISTRICT | 2023 CA School Dashboard ELA DFS Status: All Students: -36.8 SED: -50.4 EL: -89.2 Foster: -108.9 Homeless: -37.4 SWD: -101.4 African American: -30.3 Asian: +1.8 Filipino: +45.6 Hispanic: -47.1 White: -7.6 Two or More Races: -12.5 | | | 2026 CA School Dashboard ELA DFS Status: All Students: 0 SED: 0 EL: 0 Foster: 0 Homeless: 0 SWD: 0 African American: 0 Asian: 0 Filipino: 0 Hispanic: 0 White: 0 Two or More Races: 0 | |
| 1.2 | CAASPP Math Scale Score DFS (CA School Dashboard) - DISTRICT | 2023 CA School Dashboard Math DFS Status: All Students: -72.9 SED: -84.6 EL: -115.8 | | | 2026 CA School Dashboard Math DFS Status: All Students: 0 SED: 0 EL: 0 | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | | Foster: -130 Homeless: -64.9 SWD: -124.6 African American: -70.5 Asian: -35.8 Filipino: -0.7 Hispanic: -82 White: -46.5 Two or More Races: -50.8 | | | Foster: 0 Homeless: 0 SWD: 0 African American: 0 Asian: 0 Filipino: 0 Hispanic: 0 White: 0 Two or More Races: 0 | |
| 1.3 | English Learner Progress Indicator (ELPI) (CA School Dashboard) - DISTRICT | 2023 CA School Dashboard ELPI: 41.8% making progress toward English language proficiency | | | 2026 CA School Dashboard ELPI: 80% making progress toward English language proficiency | |
| 1.4 | English Learner Reclassification - DISTRICT | Local Data: Annual Reclassification Percent of EL students for 2023-24: 11% | | | Local Data: Annual Reclassification Percent of EL students for 2026-27: 15% | |
| 1.5 | iReady Reading % of students on or above level - DISTRICT | 2023-24 iReady Reading Diagnostic 3 (Spring 2024)--as of June 3, 2024 All Students: 48 SED: 44 EL: 22 Foster: not available Homeless: not available SWD: 38 | | | 2026-27 iReady Reading Diagnostic 3 (Spring 2027): All Students: SED: EL: Foster: not available | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | | African American: 54 Asian: 55 Filipino: not available Hispanic: 44 White: 47 Two or More Races: 57 | | | Homeless: not available SWD: African American: Asian: Filipino: Hispanic: White: Two or More Races: | |
| 1.6 | iReady Math % of students on or above level - DISTRICT | 2023-24 iReady Math Diagnostic 3 (Spring 2024): All Students: 41 SED: 37 EL: 20 Foster: not available Homeless: not available SWD: 32 African American: 41 Asian: 48 Filipino: not available Hispanic: 37 White: 40 Two or More Races: 48 | | | 2026-27 iReady Math Diagnostic 3 (Spring 2027): All Students: SED: EL: Foster: not available Homeless: not available SWD: African American: Asian: Filipino: Hispanic: White: Two or More Races: | |
| 1.7 | DigiCoach Classroom Walk-through Visits to monitor the implementation of California academic | 2023-24 Walk-through Visits to monitor implementation of California academic content and performance standards: | | | 2026-27 Walk-through Visits to monitor implementation of California academic content | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | content and performance standards - DISTRICT | 2,302 (as of June 3, 2024) | | | and performance standards: 2,500 | |
| 1.8 | DigiCoach Classroom Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs - DISTRICT | 2023-24 Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs: 2,302 (as of June 3, 2024) | | | 2026-27 Walk-through Visits to monitor the implementation of California ELD standards and instruction for ELs: 2,500 | |
| 1.9 | Parent & Family Engagement Local Indicator (CA School Dashboard) - DISTRICT | 2023: Met Parental Involvement Local Indicator Self-Reflection Tool Spring 2024: Average of 3.8 across twelve areas | | | 2026: Met Spring 2027: Average of 4 across twelve areas | |
| 1.10 | School Accountability Report Cards (SARCs) Teacher Credential Status and Teacher Assignment Data - DISTRICT | 2022-23 SARCs Teachers Fully Credentialed "Clear": 94.3% (2021-22 data per CDE Dataquest) (Note: Current SARCs are always dated one year behind) | | | 2025-26 SARCs Teachers Fully Credentialed "Clear": 98% (Note: Current SARCs are always dated one year behind) | |
| 1.11 | School Accountability Report Cards (SARCs) District-Adopted Textbooks - DISTRICT | 2022-23 SARCs District-Adopted Textbook Sufficiency % Lacking: 0 | | | 2025-26 SARCs District-Adopted Textbook | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | | (Note: Current SARCs are always dated one year behind) | | | Sufficiency % Lacking: 0 (Note: Current SARCs are always dated one year behind) | |
| 1.12 | Access to a Broad Course of Study Local Indicator (CA School Dashboard) - DISTRICT | 2023: Met | | | 2026: Met | |
| 1.13 | Implementation of Academic Standards Local Indicator (CA School Dashboard) - DISTRICT | 2023: Met | | | 2026: Met | |
| 1.14 | AP Spanish Exam Passing Rate - DISTRICT & EACMS | 2023 percent of students who passed AP Spanish Exam: 71% | | | 2026 percent of students who will pass AP Spanish Exam: 85% | |
| 1.15 | CAASPP ELA Scale Score Distance from Standard (DFS) (CA School Dashboard) - SCHOOLS - Student groups with red indicators | 2023 CA School Dashboard ELA DFS Status: BRES SWD: -91.5 HVES EL: -88.4 RES SWD: -78.2 EACMS EL: -119 | | | 2026 CA School Dashboard ELA DFS Status: BRES SWD: 0 HVES EL: 0 RES SWD: 0 EACMS EL: 0 | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | SWD: -123 | | | SWD: 0 | |
| 1.16 | CAASPP Math Scale Score Distance from Standard (DFS) (CA School Dashboard) - SCHOOLS - Student groups with red indicators | 2023 CA School Dashboard Math DFS Status: EACMS All Students: -103.5 Hispanic: -115.9 EL: -174.5 SED: -118.4 SWD: -163.9 | | | 2026 CA School Dashboard Math DFS Status: EACMS All Students: 0 Hispanic: 0 EL: 0 SED: 0 SWD: 0 | |
| 1.17 | English Learner Progress Indicator (ELPI) (CA School Dashboard) - SCHOOLS - Student groups with red indicator | 2023 CA School Dashboard ELPI: EACMS 25% making progress toward English language proficiency | | | 2026 CA School Dashboard ELPI: EACMS 80% making progress toward 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 | Core Instruction | The District will refine and implement California State Standards-aligned units and assessments to increase student achievement as measured by 1.1, 1.2, 1.5, 1.6, 1.7, 1.8, 1.11, 1.13, 1.15, and 1.16. | \$2,086,725.00 | Yes |
| 1.2 | Professional Learning | The District will provide staff with high-quality professional learning opportunities to support the implementation of personalized learning with Universal Design for Learning to increase student achievement as measured by 1.1, 1.2, 1.5,1.6, 1.15, and 1.16. | \$1,875,666.00 | Yes |
| 1.3 | Academic MTSS | The District will provide a personalized learning, multi-tiered system of support (MTSS) for academics to increase student achievement as measured by 1.1, 1.2, 1.5,1.6, 1.15, and 1.16. | \$612,645.00 | Yes |
| 1.4 | Instructional Support | The District will increase instructional support staffing and resources to meet the personalized learning needs of students by offering full day TK and K, an alternative school of choice, and specialty programs to increase academic achievement as measured by 1.1, 1.2, 1.5,1.6, 1.15, and 1.16. | \$2,239,743.00 | Yes |
| 1.5 | Extended Learning Time | The District will provide students with extended learning time opportunities and supports to increase academic achievement as measured by 1.1, 1.2, 1.5, 1.6, 1.15, and 1.16. | \$485,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---|---|----------------|--------------|
| 1.6 | Administrative Support | The District will provide professional learning and resources for administrators to support the oversight of instructional implementation and improvement to increase student achievement as measured by 1.1, 1.2, 1.5, 1.6, 1.7, 1.8, 1.13, 1.15, and 1.16. | \$101,095.00 | Yes |
| 1.7 | Parent/Guardian Support | The District will increase parent/guardian supports and resources to increase parent-school partnerships in support of student achievement as measured by 1.9. | \$40,000.00 | Yes |
| 1.8 | Library Resources | The District will increase library resources to increase student literacy achievement as measured by 1.1 and 1.5. | \$353,509.00 | Yes |
| 1.9 | English Learners (ELs) and Long Term English Learners (LTELs) | The District will provide increased staffing and staff professional learning in support of language acquisition in a Structured English Immersion program for ELs and LTELs to become fluent English proficient as measured by 1.1 (EL), 1.2 (EL), 1.3, 1.4, 1.8, 1.15 (EL), 1.16 (EL), and 1.17. | \$594,455.00 | Yes |
| 1.10 | Broad Course of Study | The District will provide students with access to a broad course of study to develop students' college and career readiness as measured by 1.12 and 1.14. | \$289,089.00 | Yes |
| 1.11 | Staff Retention | The District will implement methods, including a staff induction program for new teachers, to attract and retain high quality staff to serve our students to increase student achievement as measured by 1.1, 1.2, 1.5, 1.6, and 1.10. | \$169,095.00 | Yes |
| 1.12 | Inclusive Practices | The District will increase student supports for unduplicated students who receive special education services with staffing and staff professional learning to expand inclusive practices to increase student achievement as measured by 1.1 (SWD), 1.2 (SWD), 1.15 (SWD), and 1.16 (SWD). | \$1,004,327.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 2 | Provide safe, engaging, and enriched learning environments that support the culturally diverse, social-emotional, and physical development needs of each and every student | Broad Goal |

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- 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.

The goal to provide students with safe, engaging, and enriched learning environments that support the culturally diverse, social-emotional, and physical development needs of each and every student across the student population was developed in direct response to a detailed analysis of students engagement and school climate data, which highlighted disparities among various student groups. This goal aims to address these disparities, with a particular focus on supporting groups with lower school engagement. The development of this goal is rooted in the district's commitment to educational equity, ensuring every student has access to safe, engaging, and enriched learning environments that meet their personalized needs.

The data (CA School Dashboard 2023) used to develop the goal provided a clear snapshot of student engagement and school climates across the district, indicating 31.5% of all students were chronically absent and a suspension rate of 5.4% for all students. This data was disaggregated by student group demographics, revealing that certain groups face more significant challenges than others: socioeconomically disadvantaged students were 34.2% with chronic absenteeism and 6.1% with suspension rate, foster youth were 36.9% with chronic absenteeism and 7.6% with suspension rate, homeless youth were 46.5% with chronic absenteeism and 7.0% with suspension rate, students with disabilities were 37.6% with chronic absenteeism and 7.4% with suspension rate, and English Learners were 33.5% with chronic absenteeism and 4.3% with suspension rate. This nuanced data served as a critical evidence base for identifying priority areas for intervention and support, highlighting the need for differentiated strategies to meet the personalized support needs of the student population. Many strategic actions have been implemented during the 2023-24 school year to address attendance and social-emotional learning & behavior. Those actions resulted in improving the attendance rate to 93%, reducing chronic absenteeism by half, and reducing suspensions by 53% for the 2023-24 school year, and many of these effective strategic actions are included in this goal.

The development of the goal was significantly influenced by consultations with educational partners, including students, parents, teachers, other certificated staff, classified staff, school administrators, district administrators, and bargaining unit leaders. These partners underscored the importance of a high level of student engagement and positive school climates as foundational to academic success, college and career readiness, and lifelong learning. Their insights emphasized the need for targeted support for underperforming groups, enhanced professional

learning for staff, active parent and family engagement, and the strategic allocation of resources to target the areas where they are most needed. This collaborative input ensured that the goal and its associated actions were grounded in a comprehensive understanding of the opportunities and challenges within the district.

By aligning actions with measurable outcomes, the District aims to create a transparent, accountable framework for improving student engagement and school climate outcomes. This strategic approach, informed by data and a robust process of educational partner input, is designed to ensure that all students can make growth in their school engagement and have a strong foundation for their future success.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 2.1 | Chronic Absenteeism (CA School Dashboard) - DISTRICT | 2023 CA School Dashboard Chronic Absenteeism: All Students: 31.5% SED: 34.2% EL: 33.5% Foster: 36.9% Homeless: 46.5% SWD: 37.6% African American: 27.0% Asian: 19.2% Filipino: 14.3% Hispanic: 32.9% Two or More Races: 34.5% White: 29.9% | | | 2026 CA School Dashboard Chronic Absenteeism: All Students: <15% SED: <15% EL: <15% Foster: <15% Homeless: <15% SWD: <15% African American: <15% Asian: <15% Filipino: <15% Hispanic: <15% Two or More Races: <15% White: <15% | |
| 2.2 | Attendance Rate from Aeries student information system - DISTRICT | 2023-24 Attendance Rate: 93% | | | 2026-27 Attendance Rate: >95% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| 2.3 | Suspension (CA School Dashboard) - DISTRICT | 2023 CA School Dashboard Suspension: All Students: 5.4% SED: 6.1% EL: 4.3% Foster: 7.6% Homeless: 7.0% SWD: 7.4% African American: 12.1% Asian: 6.8% Filipino: 3.0% Hispanic: 4.9% Two or More Races: 2.0% White: 5.0% | | | 2026 CA School Dashboard Suspension: All Students: <2.5% SED: <2.5% EL: <2.5% Foster: <2.5% Homeless: <2.5% SWD: <2.5% African American: <2.5% Asian: <2.5% Filipino: <2.5% Hispanic: <2.5% Two or More Races: <2.5% White: <2.5% | |
| 2.4 | Expulsion Rate from CDE DataQuest - DISTRICT | 2022-23 CDE DataQuest Expulsion Rate: All Students: 0.3% SED: 0.3% EL: 0% Foster: 1.5% Homeless: 0.6% SWD: 0.4% African American: 0% American Indian or Alaska Native: 5.9% Asian: 0% Filipino: 0% Hispanic: 0.3% Two or More Races: 0% White: 0.3% | | | 2025-26 CDE DataQuest Expulsion Rate for All Students and student groups: <0.15% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 2.5 | California Healthy Kids Survey (CHKS) - DISTRICT | 2023 CHKS Grade 5: School Connectedness: 68% Caring Adults in School: 62% 2023 CHKS Grade 7: School Connectedness: 39% Caring Adult Relationships: 44% | | | 2026 CHKS Grade 5: School Connectedness: 80% Caring Adults in School: 80% 2026 CHKS Grade 7: School Connectedness: 80% Caring Adult Relationships: 80% | |
| 2.6 | Middle School Drop-out Data (CALPADS report 1.24) - DISTRICT | 2023-24 Middle School Drop-out Data: 2 | | | 2025-26 Middle School Drop-out Data: 0 | |
| 2.7 | Access to a Broad Course of Study Local Indicator (CA School Dashboard) - DISTRICT | 2023: Met | | | 2026: Met | |
| 2.8 | Parent & Family Engagement Local Indicator (CA School Dashboard) - DISTRICT | 2023: Met | | | 2026: Met | |
| 2.9 | Chronic Absenteeism (CA School Dashboard) - SCHOOLS - Student groups with red indicators | 2023 CA School Dashboard Chronic Absenteeism: BRES African American: 33.8% | | | 2026 CA School Dashboard Chronic Absenteeism: BRES African American: <15% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | HVES White: 33.7% SWD: 38.6% MVES EL: 48.1% EACMS African American: 28.3% | | | HVES White: <15% SWD: <15% MVES EL: <15% EACMS African American: <15% | |
| 2.10 | Suspension (CA School Dashboard) - SCHOOLS - Student groups with red indicators | 2023 CA School Dashboard Suspension: HVES SWD: 10.9% EACMS All Students: African American: 30.6% Hispanic: 12.3% EL: 13.4% SED: 14.8% SWD: 14.2% | | | 2026 CA School Dashboard Suspension: HVES SWD: <2.5% EACMS All Students: African American: <2.5% Hispanic: <2.5% EL: <2.5% SED: <2.5% SWD: <2.5% | |

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 | SEL-B MTSS | The District will provide a culturally responsive, multi-tiered system of support (MTSS) for students' social-emotional learning and behavior (SEL-B), including mental health, to improve student behavior as measured by 2.3, 2.4, 2.5, and 2.10. | \$1,570,150.00 | Yes |
| 2.2 | SEL-B Professional Learning | The district will provide staff with high-quality professional learning opportunities for staff to support and improve students' social-emotional learning and behavior, as measured by 2.3, 2.4, 2.5, and 2.10. | \$139,999.00 | Yes |
| 2.3 | Extracurriculars and Enrichment | The District will expand access to engaging curricular, extracurricular, and enrichment opportunities for students to increase student engagement in school as measured by 2.1, 2.2, 2.7, and 2.9. | \$1,628,386.00 | Yes |
| 2.4 | Instructional Technology | The District will close the "Digital Divide" by providing students access to instructional technology devices and internet connectivity to increase student engagement in school as measured by 2.1, 2.2, 2.7, and 2.9. | \$1,501,571.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|----------------------------|--|--------------|--------------|
| 2.5 | Attendance MTSS | The District will provide a comprehensive multi-tiered system of support (MTSS) for student attendance to increase student engagement in school as measured by 2.1, 2.2, and 2.9. | \$367,375.00 | Yes |
| 2.6 | Foster Youth | The District will provide strategic support and resources for Foster Youth to increase student engagement in school and improve behavior as measured by 2.1 and 2.3. | \$125,243.00 | Yes |
| 2.7 | Parent & Family Engagement | The District will provide parent/guardian and family engagement opportunities and refine parent communication to increase parent and family engagement in schools as measured by 2.8. | \$662,532.00 | Yes |
| 2.8 | Positive Transitions | The District will offer staff vertical alignment articulation and student welcome events between grade spans to support positive student transitions to new school environments as measured by 2.1, 2.5, 2.6, and 2.9. | \$15,005.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 3 | Provide physically safe and well-maintained facilities that support the health and safety of all students | Broad Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The goal to provide students with physically safe and well-maintained facilities that support the health and safety of all students was developed in direct response to a detailed analysis of basic conditions, school climate, and student engagement data. The development of this goal is rooted in the district's commitment to educational equity, ensuring every student has access to safe and well-maintained facilities that meet their health and safety needs.

The data used to develop the goal provided a clear snapshot of basic conditions, school climates, and student engagement across the district, indicating that 72% of 5th grade students feel safe at school and only 39% of 7th grade students feel safe at school. This data served as a critical evidence base for identifying priority areas for support, highlighting the need for differentiated strategies to meet the needs of each of our school communities across the district.

The development of the goal was significantly influenced by consultations with educational partners, including students, parents, teachers, other certificated staff, classified staff, school administrators, district administrators, and bargaining unit leaders. These partners underscored the importance of safe and positive school climates as foundational to academic success, college and career readiness, and lifelong learning. Their insights emphasized the need for targeted support, staff, and the strategic allocation of resources to target the areas where they are most needed. This collaborative input ensured that the goal and its associated actions were grounded in a comprehensive understanding of the opportunities and challenges within the district.

By aligning actions with measurable outcomes, the District aims to create a transparent, accountable framework for school safety and school climate outcomes. This strategic approach, informed by data and a robust process of educational partner input, is designed to ensure that all students can feel safe at school, so they can engage in school and learn to have a strong foundation for their future success.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 3.1 | California Healthy Kids Survey (CHKS) - DISTRICT | 2023 CHKS Grade 5 Feel Safe at School: 72% 2023 CHKS Grade 7 School Perceived as Safe: 39% | | | 2026 CHKS Grade 5 Feel Safe at School: 80% 2026 CHKS Grade 7 School Perceived as Safe: 80% | |
| 3.2 | SARC Facilities Inspection Tool (FIT) Reports - SCHOOLS | 2022-23 SARC FIT Reports BRES: GOOD HVES: GOOD MVES: GOOD RES: GOOD EACMS: GOOD (Note: SARCs are always dated one year behind) | | | 2025-26 SARC FIT Reports BRES: GOOD HVES: GOOD MVES: GOOD RES: GOOD EACMS: GOOD (Note: SARCs are always dated one year behind) | |
| 3.3 | Completed Facilities Maintenance Work Orders - DISTRICT | 2023-24: Completed Work Orders: 3,156 | | | 2026-27 Completed Work Orders: 2,000 | |
| 3.4 | CA School Dashboard Chronic Absenteeism - DISTRICT | 2023 CA School Dashboard Chronic Absenteeism: All Students: 31.5% SED: 34.2% EL: 33.5% Foster: 36.9% Homeless: 46.5% SWD: 37.6% African American: 27.0% Asian: 19.2% Filipino: 14.3% | | | 2026 CA School Dashboard Chronic Absenteeism: All Students: <15% SED: <15% EL: <15% Foster: <15% Homeless: <15% SWD: <15% African American: <15% Asian: <15% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | | Hispanic: 32.9% Two or More Races: 34.5% White: 29.9% | | | Filipino: <15% Hispanic: <15% Two or More Races: <15% White: <15% | |
| 3.5 | Attendance Rate from Aeries student information system | 2023-24 Attendance Rate: 93% | | | 2026-27 Attendance Rate: >95% | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------|---|----------------|--------------|
| 3.1 | Facilities | The District will engage in modernization, equity, and growth improvements of identified facilities to increase campus safety as measured by 3.2 and 3.3. | \$577,741.00 | Yes |
| 3.2 | Safety | The District will provide a physically safe learning environment for all students with increased staffing, staff professional learning, and resources to increase campus safety as measured by 3.1, 3.4, and 3.5. | \$1,344,474.00 | Yes |
| 3.3 | Health | The District will provide additional supports, staff, and resources to improve student health as measured by 3.4 and 3.5. | \$116,585.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|------------------------------|
| 4 | Hillside Innovation Academy will increase academic achievement in ELA and Math with a focus on the following student groups, English Learners and Students with Disabilities. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal to provide Hillside Innovation Academy (HIA) students with support to increase their academic achievement was developed in direct response to a detailed analysis of academic performance data, which highlighted disparities in achievement among various student groups. This goal aims to address these disparities, with a particular focus on supporting underperforming groups. The development of this goal is rooted in the school's commitment to educational equity, ensuring every student has access to high-quality learning experiences and opportunities that prepare them for future academic and life success.

The data used to develop the goal provided a clear snapshot of ELA and Math proficiency at Hillside Innovation Academy, indicating an average distance of 20.7 points from standard for all students in ELA and 87.2 points from standard for all students in Math. This data was disaggregated by student group demographics, revealing that certain groups face more significant challenges than others: socioeconomically disadvantaged students were 32.3 points below the standard in ELA and 94 points below in Math, students with disabilities were 81.8 points below in the standard in ELA and 135.3 points in Math, and English Learners were 69.2 points below the standard in ELA and 110.7 points below in Math. This nuanced data served as a critical evidence base for identifying priority areas for intervention and support, highlighting the need for differentiated strategies to meet the personalized learning needs of the student population.

The development of the goal was significantly influenced by consultations with educational partners, including students, parents, teachers, other certificated staff, classified staff, the school administrator, district administrators, and bargaining unit leaders. These partners underscored the importance of ELA and Math proficiency as foundational to academic success, college and career readiness, and lifelong learning. Their insights emphasized the need for targeted support for underperforming groups, enhanced professional learning for staff, active parent and family engagement, and the strategic allocation of resources to target the areas where they are most needed. This collaborative input ensured that the goal and its associated actions were grounded in a comprehensive understanding of the opportunities and challenges within the school as an Alternative School of Choice serving students across the entire district in grades TK-8. The school has a high percentage of socio-economically disadvantaged students and low stability rates for enrollment, which made it eligible for Equity Multiplier Funds and thus the need and opportunity for this LCAP goal.

By aligning actions with measurable outcomes, the District and HIA aim to create a transparent, accountable framework for improving academic achievement outcomes. This strategic approach, informed by data and a robust process of educational partner input, is designed to ensure that all HIA students can make growth, achieve in their academics, and have a strong foundation for their future success.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 4.1 | CAASPP ELA Scale Score DFS (CA School Dashboard) | 2023 CA School Dashboard ELA DFS Status: All Students: -20.7 SED: -32.3 EL: -69.2 SWD: -81.8 Foster: not reported Homeless: not reported | | | 2026 CA School Dashboard ELA DFS Status: All Students: 0 Hispanic: 0 EL: 0 Foster: 0 SED: 0 SWD: 0 | |
| 4.2 | CAASPP Math Scale Score DFS (CA School Dashboard) | 2023 CA School Dashboard Math DFS Status: All Students: -87.2 SED: -94 EL: -110.7 SWD: -135.3 Foster: not reported Homeless: not reported | | | 2026 CA School Dashboard Math DFS Status: All Students: 0 Hispanic: 0 EL: 0 Foster: 0 SED: 0 SWD: 0 | |

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 | HIA EL Support Staff | The District will provide additional instructional staff to Hillside Innovation Academy (HIA) to increase the academic achievement of English Learner (EL) students as measured by 4.1 (EL) and 4.2 (EL). | \$36,000.00 | No |
| 4.2 | HIA SWD Support Staff | The District will provide additional instructional staff to Hillside Innovation Academy (HIA) to increase the academic achievement of Students with Disabilities (SWD) as measured by 4.1 (SWD) and 4.2 (SWD). | \$50,000.00 | No |
| 4.3 | HIA Class Size | The District will support having additional instructional staff at Hillside Innovation Academy (HIA) to keep class sizes smaller to meet the personalized learning needs of students to increase the academic achievement of students as measured by 4.1 and 4.2. | \$180,264.00 | 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 |
| \$\$13,818,822.00 | \$1,510,727.00 |

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 |
|---|-----------------------------|-------------------------|---|
| 28.552% | 0.000% | \$0.00 | 28.552% |

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>Action: Core Instruction</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the</p> | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> focus on improving first, best instruction with use of core materials across the curriculum, including engagement in a curriculum adoption process for: elementary social studies materials, elementary science materials, and middle school science materials invest in high-quality digital, supplemental instructional resources for supporting the development of students' schema, | <p>This action will be measured by the metric(s) identified in the action description.</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>development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • RSD identified for DA partially due to ELA and Math academic achievement in the red for EL, Foster, and SWD student groups • EACMS identified for CSI partially due to ELA academic achievement of EL and SWD student groups & Math academic achievement of All students, as well as Hispanic, EL, SED, and SWD student groups • BRES has the SWD student group in red for ELA achievement • HVES has the EL student group in the red for ELA achievement • RES has the SWD student group in the red for ELA achievement • inconsistent use of core instructional materials across the core curriculum across schools and classrooms • inconsistent instruction in social studies and science, which limits students' vocabulary, background knowledge, and comprehension across schools and classrooms • inconsistent lesson design across schools and classrooms <p>Scope: LEA-wide</p> | <p>background knowledge, and comprehension</p> <ul style="list-style-type: none"> • invest in Universal Design for Learning (UDL) lesson design days for teachers <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing first-best instruction systematically across the district with high-quality instructional materials, lesson design, and lesson delivery with a focus on personalized learning delivered with Universal Design for Learning methods. Absent the LCFF Supplemental and Concentration funding associated with this action/service, there would be no development of UDL lessons across core content areas focused on personalized learning methods to support unduplicated students' needs.</p> | |
| 1.2 | Action: Professional Learning | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • focus on improving first, best instruction with investment in instructional coaches | This action will be measured by the metric(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 |
|-------------------|--|---|--|
| | <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • RSD identified for DA partially due to ELA and Math academic achievement in the red for EL, Foster, and SWD student groups • EACMS identified for CSI partially due to ELA academic achievement of EL and SWD student groups & Math academic achievement of All students, as well as Hispanic, EL, SED, and SWD student groups • BRES has the SWD student group in red for ELA achievement • HVES has the EL student group in the red for ELA achievement • RES has the SWD student group in the red for ELA achievement • inconsistent use of core instructional materials across the core curriculum across schools and classrooms • inconsistent implementation of literacy methods across the curriculum which limits students' vocabulary, background knowledge, and comprehension across schools and classrooms • inconsistent lesson design across schools and classrooms | <p>to provide professional learning for teachers</p> <ul style="list-style-type: none"> • provide PLC time for teachers, and during school PLCs in which assessment data from the following assessments, iReady Diagnostic (BOY, MOY) and Performance Tasks, are being analyzed by grade level teams, ensure data analysis and strategy development specific to ELs, Foster Youth, and SWDs. • invest in Universal Design for Learning (UDL) professional learning • continue to provide Orton Gillingham professional learning opportunities for teachers and instructional aides • offer school-based and district-wide math professional learning sessions <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing staff with professional learning in first-best instruction for system-wide implementation. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide site-based instructional coaches to support the professional learning needs of teachers, nor the Professional Learning Community teacher collaboration time to review student achievement data and adjust instruction accordingly. Teachers would have minimal professional learning opportunities and would work more isolated without professional time for collaboration about student achievement</p> | <p>identified in the action description.</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 |
|-------------------|---|---|---|
| | <ul style="list-style-type: none"> math achievement growth limited at middle school <p>Scope: LEA-wide</p> | and instruction. All other elements of the action/service would likely not be offered as a part of base services. | |
| 1.3 | <p>Action: Academic MTSS</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> RSD identified for DA partially due to ELA and Math academic achievement in the red for EL, Foster, and SWD student groups EACMS identified for CSI partially due to ELA academic achievement of EL and SWD student groups & Math academic achievement of All students, as well as Hispanic, EL, SED, and SWD student groups BRES has the SWD student group in red for ELA achievement HVES has the EL student group in the red for ELA achievement RES has the SWD student group in the red for ELA achievement | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> ensure assessment of all students with a district-wide schedule of summative assessments and an accountability system for implementation and analysis of data to inform instruction offer an array of methods, programs, and resources for activating student voice and choice in their learning implement academic goal-setting for all students across all schools in the district focus on UDL lesson design and implementation for first best instruction (Tier 1) <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing first-best instruction systematically across the district with high-quality instructional materials, lesson design, and lesson delivery with a focus on personalized learning delivered with Universal Design for Learning methods, as well as Tier 2 and 3 academic supports. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the opportunities for</p> | This action will be measured by the metric(s) identified in the action description. |

| 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 |
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| | <ul style="list-style-type: none"> inconsistent implementation of personalized learning instructional methods and supports across schools and classrooms student voice and choice with learning, particularly in middle school, was inconsistently implemented <p>Scope: LEA-wide</p> | personalized learning and supports. | |
| 1.4 | <p>Action: Instructional Support</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> inconsistent implementation of personalized learning instructional methods and supports across schools and classrooms limited time and staff to fully support the personalized learning needs of unduplicated students <p>Scope:</p> | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> implement The Leader in Me or AVID at elementary schools and the middle school for schoolwide instructional consistency offer an array of methods, programs, and resources for personalizing student learning offer full day TK and K beyond the state minimum of half-day to increase instructional time implement master scheduling of instructional aides for Tier 2, inclusive instructional support, which maximizes time and human resources <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing Tier 2 and 3 academic supports for students with systematic and strategic use of support staff to increase small, flexible grouping</p> | This action will be measured by the metric(s) identified in the action description. |

| 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 |
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| | LEA-wide | support for academic achievement. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide schools with funds for supporting site-based schoolwide initiatives, such as The Leader in Me and AVID. Those programs promote schoolwide agreements for culture, teaching, and learning and thus support student success; however, the programs would most likely not be implemented without LCFF Supplemental and Concentration funding, which could result in less unified school cultures and practices. Further, without LCFF funding, the district would need to decrease instructional time for TK and K to the state minimum half-day, and decreased instructional time would be limiting to unduplicated students. | |
| 1.5 | <p>Action: Extended Learning Time</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> limited community resources and student access to tutoring and enrichment outside the school day due to rural environment, unincorporated city (Menifee and | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> continue to offer an open-access Summer Learning Program offer after school tutoring and Saturday enrichment learning opportunities <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing them with additional learning time and enrichment opportunities in the school setting. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would greatly reduce the offering of extended learning time opportunities, and would only include elementary grade students, and not</p> | This action will be measured by the metric(s) identified in the action description. |

| 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 |
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| | <p>Perris) areas of district, Highway 74 cutting through middle of district</p> <p>Scope: LEA-wide</p> | <p>middle school students, for summer school per ELOP funding. That would be limiting to middle school unduplicated pupils.</p> | |
| <p>1.6</p> | <p>Action: Administrative Support</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • inconsistent implementation of personalized learning instructional methods and use of core curriculum across schools and classrooms • RSD identified for DA partially due to ELA and Math academic achievement in the red for EL, Foster, and SWD student groups • EACMS identified for CSI partially due to ELA academic achievement of EL and SWD student groups & Math academic achievement of All students, as well as Hispanic, EL, SED, and SWD student groups • BRES has the SWD student group in red for ELA achievement | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • Provide resources and tools for the administrative team to use to monitor the implementation of the instructional program to ensure systematic methods for accountability and improvement • Provide professional learning for the entire administrative team on leadership and systems development to increase academic achievement • Provide professional learning for the EACMS administrative team on leadership and systems development, including EACMS CSI & RSD DA technical support from RCOE with a leader consultant to support the EACMS CSI Team in systems change and implementation to increase academic achievement <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by monitoring systematic implementation of Tier 1-3 instructional methods across all classrooms. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the</p> | <p>This action will be measured by the metric(s) identified in the action description.</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 |
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| | <ul style="list-style-type: none"> • HVES has the EL student group in the red for ELA achievement • RES has the SWD student group in the red for ELA achievement <p>Scope: LEA-wide</p> | <p>District would not be able to provide the DigiCoach tool for site administrators to use as a tool during classroom walk-throughs to provide teachers systemized, and constructive feedback about their instruction and classroom environment. Site administrators could give feedback with other methods, but it would be less systematized across schools and the district which could negatively impact student achievement.</p> | |
| <p>1.7</p> | <p>Action: Parent/Guardian Support</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • parents and families need a variety of opportunities to engage in schools, with a wide array of activities, times, and methods (in person, virtual, or hybrid) <p>Scope: LEA-wide</p> | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • offer Triple P parenting classes in partnership with a local organization • continue to offer PIQE program (virtual and in-person offerings) • ensure virtual and flexible parent/guardian meeting and conference options • offer a wide array of parent and family engagement events at schools, include childcare <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing their parents support and access to engage in their children's schooling and achievement. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide an array of parent engagement and learning opportunities.</p> | <p>This action will be measured by the metric(s) identified in the action description.</p> |
| <p>1.8</p> | <p>Action: Library Resources</p> | <p>To address the identified need(s):</p> | <p>This action will be measured by the metric(s)</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 |
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| | <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> limited community library resources and student access to libraries outside the school day due to rural environment, unincorporated city (Menifee and Perris) areas of district, Highway 74 cutting through middle of district <p>Scope: LEA-wide</p> | <ul style="list-style-type: none"> continue to invest in full time library technicians with extra schedule time increase library resources provide access to digital books and reading material <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing them with with reading resources at school which they do not have access to in their communities. Absent the LCFF Supplemental and Concentration funding associated with this action/service, library services would be lessened with less time for library technicians to have libraries open, fewer books for students to check out, and no access to the Accelerated Reader program.</p> | <p>identified in the action description.</p> |
| <p>1.10</p> | <p>Action: Broad Course of Study</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> EACMS identified for CSI partially due to ELA academic achievement of EL | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> ensure a broad course of study at EACMS with the 7-period school day ensuring all students have access to electives provide a full array of electives, including AVID, VAPA, STEM, and LOTE electives (including Spanish 1, 2, and AP Spanish), which supports student engagement and development of vocabulary, schema, and knowledge <p>This action will benefit all students at Ethan A. Chase Middle School, but it is being implemented specifically to impact the achievement of</p> | <p>This action will be measured by the metric(s) identified in the action description.</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 |
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| | <p>and SWD student groups & Math academic achievement of All students, as well as Hispanic, EL, SED, and SWD student groups</p> <p>Scope: Schoolwide</p> | <p>unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing them with a broad course of electives and enrichment opportunities that would not be found or easily accessible in their communities. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the array of electives currently offered at the middle school. The current offering is a full array of AVID, LOTE, VAPA, including an AP Spanish class for grade 8. Our elective offering would continue but without AVID, and the VAPA and LOTE offerings would need to be scaled back. We most likely would not be able to offer AP Spanish without LCFF Supplemental and Concentration funding.</p> | |
| <p>1.11</p> | <p>Action: Staff Retention</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • our district is growing in enrollment (which is rare in California and Riverside County), so we have a need to hire new teachers annually • we also have a need to hire staff across all job categories due to | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • offer an induction program to support the development and retention of new teachers • provide staff onboarding support and recognition opportunities • new teacher professional learning series <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing them with consistent, high-quality staff for high-quality instruction. Research supports that highly effective and qualified teachers increase student achievement. Absent the LCFF Supplemental and Concentration funding</p> | <p>This action will be measured by the metric(s) identified in the action description.</p> |

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| | <p>growth, and staff need onboarding preparation and ongoing support in their work</p> <p>Scope: LEA-wide</p> | <p>associated with this action/service, the District would find talent recruitment and retention of staff difficult. Our actions reflect wanting to have the highest quality staff for our students, but without LCFF Supplemental and Concentration funds we would have to scale back new teacher training and support opportunities.</p> | |
| <p>1.12</p> | <p>Action: Inclusive Practices</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils with disabilities more effectively. In the needs assessment, we reviewed data such as academic performance and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • Identification of SWDs is growing across the district (and county) • Increase in identification of Pre-K SWDs due to Inland Regional Center lowering their threshold for qualification for special education services • Inclusive practices are inconsistently implemented across schools and classrooms • Riverside County is behind other counties in Southern California with implementation of inclusive practices • RSD identified for DA partially due to ELA and Math academic | <p>To address identified need(s):</p> <ul style="list-style-type: none"> • Increase school support for time and staff impact of increased number of IEP meetings • Provide professional learning opportunities for staff on inclusive practices • Expand support staff for special education program, including increase of instructional aide shift time to provide more inclusive support to students in general education settings <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils who have disabilities. It is principally directed to and most effective in meeting the needs of unduplicated students with disabilities by increasing their access to more inclusive instructional settings. Research supports that increasing inclusion increases achievement. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would find it difficult to continue with increased staff positions and shift times to grow inclusive practices for students with disabilities.</p> | <p>This action will be measured by the metric(s) identified in the action description.</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 |
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| | <p>achievement in the red for the SWD student group</p> <ul style="list-style-type: none"> • EACMS identified for CSI partially due to ELA and Math academic achievement of SWD student group • BRES has the SWD student group in red for ELA achievement • RES has the SWD student group in the red for ELA achievement <p>Scope: LEA-wide</p> | | |
| <p>2.1</p> | <p>Action: SEL-B MTSS</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as school climate data, including suspension rates, and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • suspension rates have increased since COVID, though the suspension rate is down by 53% this school year compared to last year • students have limited access to counseling, mental health, and behavioral health resources in the community and in their homelives due to limited community resources and transportation | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • investment in full-time elementary school counselors and two school counselors at EACMS • provide a full-time school-based mental health therapist for EACMS and contracted school-based mental health therapists for the elementary schools and alternative school of choice • provide the CareSolace resource to student and their families, as well as staff • contract with two BCBA's to support students in need of Tier 3 SEL-B support • add Character Strong curriculum for use across all schools and classrooms as a Tier 1 strategy to increase SEL-B lessons and positive school climate development • RCOE Administrator DA Technical support for SEL-B MTSS system refinement <p>This action will benefit all students across the</p> | <p>This action will be measured by the metric(s) identified in the action description.</p> |

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| | <ul style="list-style-type: none"> • students have asked for more SEL-B lessons • RSD identified for DA partially due to high suspension rates (red) for All students and the African American, Asian, Hispanic, Foster, Homeless, SED, and SWD student groups • EACMS identified for CSI partially due to high suspension rates (red) of all students, as well as African American, Hispanic, EL, SED, and SWD student groups • HVES has the SWD student group in the red for suspension <p>Scope: LEA-wide</p> | <p>district, but it is being implemented specifically to impact the school engagement and success of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing them with access to counselors and mental health professionals and services that are not easily found or accessible in their communities. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide full-time counselors at each school site. We would return to a single counselor at the middle school and no counselors at the elementary schools, which is how counseling was staffed prior to LCFF. Further, we would not be able to provide the services of School-Based Mental Health Therapists or CareSolace.</p> | |
| 2.2 | <p>Action: SEL-B Professional Learning</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as school climate data, including suspension rates, and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • RSD high suspension rates (red) for All students and the African American, Asian, Hispanic, Foster, Homeless, SED, and SWD student groups | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • provide new staff with professional learning in Cultural Proficiency/Navigating Difference • provide staff with professional learning on SEL-B methods, trauma-informed practices, and behavioral de-escalation methods <p>This action will benefit all students across the district, but it is being implemented specifically to impact the school engagement and success of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing them with staff who are well-prepared to meet their diverse social-emotional and behavioral needs. Absent the LCFF</p> | <p>This action will be measured by the metric(s) identified in the action description.</p> |

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| | <ul style="list-style-type: none"> students have limited access to counseling, mental health, and behavioral health resources in the community and in their homelives students have asked for more SEL-B lessons <p>Scope: LEA-wide</p> | <p>Supplemental and Concentration funding associated with this action/service, the District would not be able to provide annual Navigating Difference training to new staff which would limit the ongoing development of cultural proficiency across the District.</p> | |
| <p>2.3</p> | <p>Action: Extracurriculars and Enrichment</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as student engagement data and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> limited community resources and student access to extracurriculars and enrichment outside the school day due to rural environment, unincorporated city (Menifee and Perris) areas of district, Highway 74 cutting through middle of district, transportation <p>Scope:</p> | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> ensure every student engages in one field trip per school year offer academic competition opportunities: Spelling Bee, History Day, Science Fair ensure staff stipends for offering and expanding clubs, sports, and activities at each school site expand art instruction and experiences with Prop. 28 investment in choir elective teacher at EACMS, and elementary music and visual arts teachers (and instructional materials for all arts programs) ensure ample equipment for PE and sports programs <p>This action will benefit all students across the district, but it is being implemented specifically to impact the school engagement and success of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing them with access to extracurricular and enrichment activities in the school environment which are otherwise</p> | <p>This action will be measured by the metric(s) identified in the action description.</p> |

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| | LEA-wide | limited in their communities. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to fund field trips, after school clubs, and afterschool sports. These enrichment opportunities would be limited for students thus limiting their experiences, schema development, and engagement. | |
| 2.4 | <p>Action: Instructional Technology</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data such as technology device home access and connectivity survey data and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • inconsistent community internet access • limited student access to technology devices in homes due to cost <p>Scope: LEA-wide</p> | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • provide 1:1 devices across all classrooms with an ongoing refresh plan • provide a classroom standard for instructional technology, including transition to IFPs at all schools • ensure staff to support technology network and hardware • provide internet hotspots for check out to students who need home connectivity to engage in their academic work <p>This action will benefit all students across the district, but it is being implemented specifically to impact the school engagement and success of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing them with access to instructional technology and internet access not widely available in their communities and homelives. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide 1:1 instructional technology devices for all students at all grade levels in the district. Technology implementation would be sparse with a 3:1 ratio across elementary school grades and</p> | This action will be measured by the metric(s) identified in the action description. |

| 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 |
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| | | middle school devices would be limited to in-class carts instead of 1:1 devices to be used at school and at home. | |
| 2.5 | <p>Action: Attendance MTSS</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed student engagement data and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • student attendance rate under 95% since COVID, though attendance rate has improved to 93% this school year • higher chronic absenteeism rate since COVID, though chronic absenteeism rate has been cut in half this school year • RSD identified for DA partially due to high chronic absenteeism (red) for the African American and Foster Youth student groups • EACMS identified for CSI partially due to high chronic absenteeism (red) of All students, as well as African American student group • BRES has the African American group in the red for chronic absenteeism • HVES has the white student group in the red for chronic absenteeism | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • Weekly student group attendance record monitoring by the assistant principal at each school; 1:1 support by AP or counselor for any Foster Youth (at all schools), African American (at all schools), white students (at HVES), and EL students (at MVES) becoming at-risk of chronic absenteeism. • Attention to Attendance program implementation at all schools • weekly School Attendance Team meetings to monitor attendance metrics at each school • additional support staff focused on student attendance and engagement progress monitoring, communication, and intervention • supplies and support for families in the SART/SARB process • attendance goal setting, incentives, and celebrations • supplies and support for homeless students • RCOE Administrator DA Technical support for Attendance MTSS system refinement <p>This action will benefit all students across the district, but it is being implemented specifically to impact the school engagement and success of unduplicated pupils. It is principally directed to and</p> | This action will be measured by the metric(s) identified in the action description. |

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| | <ul style="list-style-type: none"> MVES has the EL student group in the red for chronic absenteeism <p>Scope: LEA-wide</p> | <p>most effective in meeting the needs of unduplicated students by providing them with access systematic Tier 1-3 supports to improve their attendance and increase their engagement in school. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the extra staffing support to increase student attendance. The EACMS Student Advisor position, Pupil Services support staff, and EACMS Clerk positions in support of student attendance and engagement would not exist.</p> | |
| 2.7 | <p>Action: Parent & Family Engagement</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed data and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> parents and families need a variety of opportunities to engage with schools, with a wide array of communication methods, activities, times, and methods (in person, virtual, or hybrid) there is a need to increase parent volunteerism since it lagged after COVID due to previous COVID restrictions for visitors on campus parents and community members need timely information in a variety of | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> provide Community Engagement Clerk staff at schools provide a Parent/Community Communications Coordinator change community survey platform to Qualtrics offer a parent portal and mass communication system through SIS add-on tools and enhanced website have the Parent Ambassador Program offer parent book studies provide staff professional learning on parent and family engagement provide outreach and resources for immigrant students and their families ensure a wide variety of translation services and supports <p>This action will benefit all students across the district, but it is being implemented specifically to impact the achievement of unduplicated pupils. It is principally directed to and most effective in</p> | <p>This action will be measured by the metric(s) identified in the action description.</p> |

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|-------------------|--|---|--|
| | <p>communication formats to meet their diverse needs</p> <ul style="list-style-type: none"> robust educational partner engagement has been beneficial for the development of the LCAP annually, as well as SPSAs and other school and district initiatives with ongoing district enrollment growth and the need to build more schools, there is a need to increase two-way communication with parents and community <p>Scope: LEA-wide</p> | <p>meeting the needs of unduplicated students by providing their parents support and access to engage in their children's schooling and achievement. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to staff critical positions for family engagement, communication, and outreach: the Parent/Community Communications Coordinator and the Community Engagement Clerks at each school site. Additionally, other items in this action/service would not be available for family engagement.</p> | |
| 2.8 | <p>Action: Positive Transitions</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed academic, engagement, and climate data and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> students in 6th grade struggle with academic achievement and engagement with the transition from elementary schools to the middle school environment students in preschool need support with the transition from State | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> staff to engage in Gr. 5 to Gr. 6 vertical alignment collaboration offer 5th grade field trip to EACMS for 6th grade welcome tour and overview offer EACMS 6th grade welcome events prior to start of school year staff to engage in preschool to Grs. TK/K vertical alignment collaboration <p>This action will benefit all students across the district, but it is being implemented specifically to impact the school engagement and success of unduplicated pupils. It is principally directed to and most effective in meeting the needs of unduplicated students by providing them with positive supports to transition from one school to another, such as preschoolers moving into elementary school TK or K classes and 5th</p> | <p>This action will be measured by the metric(s) identified in the action description.</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>preschool program to grades TK or K at elementary schools</p> <p>Scope: LEA-wide</p> | <p>graders moving to 6th grade at EACMS. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to provide the vertical alignment opportunities for teachers between preschool and grades TK/K, as well as between grades 5 and 6. Those vertical alignment collaborations support students transitioning to a new grade level and school. Further, the 6th grade welcome activities to support students' transition to middle school would not be done. This action simply would not exist without LCFF funding.</p> | |
| <p>3.1</p> | <p>Action: Facilities</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed basic conditions data, school climate data, and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • schools are becoming crowded due to district enrollment growth and limited state funds for building schools • some schools are significantly older than other schools in the district (and those are the schools with the highest percentage of SED, EL, and Foster Youth students) and need to be maintained at the same level and quality to be equitable with the newer schools | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • building a new TK-8 school to open 2025-26 • facilities projects to ensure safe and high-quality learning environments <p>This action will benefit all students across the district, but it is being implemented specifically to impact unduplicated student groups, who overwhelmingly attend the district's oldest school facilities, to have access to safe and high-quality facilities. The action is principally directed to and most effective in meeting the needs of unduplicated students to ensure they equitably have access to modern facilities that are not overcrowded. The foundation of quality campus facilities provides physical safety, as well as students' feelings of safety, and thus, contributes to their readiness to learn in quality school environments. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to upgrade the facilities, particularly for the oldest</p> | <p>This action will be measured by the metric(s) identified in the action description.</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 |
|-------------------|---|--|--|
| | <ul style="list-style-type: none"> TK expansion continues across the state and in the district, but classroom availability is limited due to district enrollment growth <p>Scope: LEA-wide</p> | <p>schools serving the communities with the highest population of unduplicated students and highest needs, and thus facilities would be less safe, overcrowded, and non-modernized, which would result in inequitable learning environments. Without the addition of TK classrooms at the oldest schools, TK could not be offered fully at those schools which would inequitable cause the communities with the highest needs less access to TK services, particularly compared to the more affluent schools in our district.</p> | |
| <p>3.2</p> | <p>Action: Safety</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed basic conditions data, school climate data, and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> students at the middle school do not feel as safe at school as elementary students feel at their schools student feelings of school safety show a need for improvement <p>Scope: LEA-wide</p> | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> increased staffing for safety with noon duty supervisors at elementary schools, campus supervisors at middle school, additional AP at EACMS SRO contract with Menifee PD Safety, emergency protocol, and student supervision training for staff emergency preparedness training and supplies canine drug detection services for EACMS increase to crossing guard supervision visitor and emergency management system systematized District Safety Team and School Safety Teams <p>This action will benefit all students across the district, but it is being implemented specifically to impact unduplicated student groups, who overwhelmingly attend the district's oldest school facilities in neighborhoods with higher incidences of crime. The action is principally directed to and most effective in meeting the needs of</p> | <p>This action will be measured by the metric(s) identified in the action description.</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>unduplicated students to ensure they equitably have access to well-secured schools with safety personnel. The foundation of safe and secure campus environments provides physical safety, as well as students' feelings of safety, and thus, contributes to their readiness to learn in quality school environments. Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to increase safety supervision on all campuses or provide the safety programs and enhancements noted in this action.</p> | |
| <p>3.3</p> | <p>Action: Health</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support unduplicated pupils more effectively. In the needs assessment, we reviewed student engagement data and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> • student attendance rate under 95% since COVID, though attendance rate has improved to 93% this school year • higher chronic absenteeism rate since COVID, though chronic absenteeism rate has been cut in half this school year • students have limited access to physical and medical health resources in the community and in their homelives due to limited | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • increase services from Health Technicians to LVNs • ensure an additional part-time LVN available to schools • provide Mobile Health Clinic services for students and their families • provide AED/CPR training for staff • partner with outside vendor services for health screenings and supports <p>This action will benefit all students across the district, but it is being implemented specifically to impact unduplicated student groups, who overwhelmingly attend the district's oldest school facilities in neighborhoods with less access to quality health care. The action is principally directed to and most effective in meeting the needs of unduplicated students to ensure they equitably have access to health professionals. The foundation of healthy campus environments contributes to students readiness to learn in quality school environments. Absent the LCFF</p> | <p>This action will be measured by the metric(s) identified in the action description.</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>community health resources and transportation</p> <p>Scope: LEA-wide</p> | Supplemental and Concentration funding associated with this action/service, the District would not be able to provide LVN staffing in our schools' health offices. We would have health technicians as opposed to LVNs. Other elements of this action would be scaled back or nonexistent. | |

Limited Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|---|
| 1.9 | <p>Action: English Learners (ELs) and Long Term English Learners (LTELs)</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support English Learners and Long-Term English Learners more effectively. In the needs assessment, we reviewed data such as EL proficiency levels, academic performance, and input from educational partners to inform the development of this action. The needs assessment identified:</p> <ul style="list-style-type: none"> inconsistent implementation of Designated English Language Development (dELD) & Integrated English Language Development (iELD) | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> professional learning will be provided on dELD and iELD for teachers and bilingual aides professional learning on literacy methods across all core content areas that will be provided to all teachers professional learning for a Dual Language Immersion Team to implement the program within the district. investment in the expansion of bilingual instructional aide shift time for all bilingual aides and implementation of schoolwide master schedules at all schools to maximize human resources and time in support of ELs and LTELs <p>Absent the LCFF Supplemental and Concentration funding associated with this action/service, the</p> | This action will be measured by the metric(s) identified in the action description. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|--|
| | <ul style="list-style-type: none"> • a lack of literacy instructional methods used across all core content areas • an opportunity to add a Dual Language Immersion program in the district to advance bilingual education, and • limited time and staff to support the learning needs of ELs and LTELs • RSD identified for DA partially due to ELA and Math academic achievement of EL student group • EACMS identified for CSI partially due to ELA & Math academic achievement of EL student group & ELPI in red • HVES has the EL student group in the red for ELA achievement <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>District would not be able to provide the Middle School AVID Excel program; students would not have access to this elective which promotes and supports EL reclassification. Also, the District would not be able to ensure all teachers are annually trained and recalibrated on the ELPAC. Each school would have only a small team of teachers conduct ELPAC, which would limit schoolwide knowledge of the ELPAC requirements and could thus limit EL student reclassification. Also, bilingual aide time would be greatly reduced, which would limit services to EL and LTEL students.</p> | |
| 2.6 | <p>Action: Foster Youth</p> <p>Need: We conducted a thorough needs assessment to identify specific areas to support foster youth more effectively. In the needs assessment, we reviewed student engagement data, school climate data, including suspension rate data, and input from educational partners to inform the development of this action. The needs assessment identified:</p> | <p>To address the identified need(s):</p> <ul style="list-style-type: none"> • provide a School Engagement/Foster Youth Liaison staff position • provide supports and supplies for Foster Youth and their foster families • School Counselor 1:1 monthly meetings with each Foster Youth student for goal setting and support in the areas of academic achievement, attendance, and SEL-B <p>Absent the LCFF Supplemental and Concentration funding associated with this action/service, the District would not be able to staff a School</p> | <p>This action will be measured by the metric(s) identified in the action description.</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| | <ul style="list-style-type: none"> RSD identified for DA partially due to high suspension rate and chronic absenteeism for Foster Youth student group <p>Scope: Limited to Unduplicated Student Group(s)</p> | Engagement/Foster Youth Liaison position and would have to limit the amount of school supplies for foster youth. | |

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

N/A

Additional Concentration Grant Funding

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

The following schools have an enrollment of unduplicated student groups greater than 55%: Boulder Ridge Elementary School, Harvest Valley Elementary School, Romoland Elementary School, Ethan A. Chase Middle School, and Hillside Innovation Academy.

- Action 1.4 Support full day TK beyond the state minimum of partial day TK
- Action 1.9 Increased Bilingual Instructional Aide shift time for English learner instructional support with Tier 2 ELA and Math instruction
- Action 1.12 Increased Special Education Instructional Aide shift time for inclusive practices and supporting academic achievement of SWDs
- Action 2.1 School-based Mental Health Therapist at EACMS
- Action 2.5 Additional clerk at EACMS
- Action 2.5 Student Advisor at EACMS
- Action 3.2 Increased Campus Supervisor shift hours at EACMS
- Action 3.2 Increased number of noon duty aides at applicable elementary schools
- Action 3.2 Additional Assistant Principal at EACMS
-

Information regarding staff-to-student ratios by type of school and concentration of unduplicated students:

Schools with a student concentration of 55 PERCENT OR LESS:

Elementary Schools (Mesa View Elementary School [MVES]): Staff-to-student ratio of CLASSIFIED staff providing direct services to students, 1:52.4

Elementary Schools (Mesa View Elementary School [MVES]): Staff-to-student ratio of CERTIFICATED staff providing direct services to students, 1:22.9

Middle School: There are NO middle schools in the Romoland School District with a student concentration of 55% or less

Schools with a student concentration of GREATER THAN 55 PERCENT:

Elementary Schools (Boulder Ridge Elementary School [BRES], Harvest Valley Elementary School [HVES], and Romoland Elementary School [RES]): Staff-to-student ratio of CLASSIFIED staff providing direct services to students, 1:41.4

Elementary Schools (Boulder Ridge Elementary School [BRES], Harvest Valley Elementary School [HVES], and Romoland Elementary School [RES]): Staff-to-student ratio of CERTIFICATED staff providing direct services to students, 1:22.7

Middle School (Ethan A. Chase Middle School [EACMS]): Staff-to-student ratio of CLASSIFIED staff providing direct services to students, 1:64.3

Middle School (Ethan A. Chase Middle School [EACMS]): Staff-to-student ratio of CERTIFICATED staff providing direct services to students, 1:26.6

Alternative School of Choice TK-8 School (Hillside Innovation Academy [HIA]): Staff-to-student ratio of CLASSIFIED staff providing direct services to students, 1:12 (Academy Program).

Alternative School of Choice TK-8 School (Hillside Innovation Academy [HIA]): Staff-to-student ratio of CERTIFICATED staff providing direct services to students, 1:21.1

Please note that three of the five schools have specialized district special education program classes (RISE program) at the schools, and because not all six schools have the program, the extra staff associated with the program are not included in the ratios, because including the specialized program staff in the calculation would skew the results and not give a true depiction of standardized staffing across all schools in the district.

Staff-to-student ratios are lower at elementary schools with a student concentration of greater than 55 percent of unduplicated students as per the state's intention to have increased staffing and lower staff-to-student ratios at schools with a student concentration of greater than 55 percent of unduplicated students. There is only one middle school in the district, and it has a student concentration of greater than 55 percent with no schools under 55% to compare it to. Thus, the district's staff-to-student ratio obligation has been met.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | Elementary: 1:52.4, Middle School: n/a | Elementary: 1:41.1, Middle School: 1:64.3 |
| Staff-to-student ratio of certificated staff providing direct services to students | Elementary: 1:22.9, Middle School: n/a | Elementary: 1:22.7, Middle School: 1:26.6 |

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 | \$48,398,358.00 | \$13,818,822.00 | 28.552% | 0.000% | 28.552% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$13,818,822.00 | \$3,228,442.00 | \$0.00 | \$1,119,910.00 | \$18,167,174.00 | \$10,435,691.00 | \$7,731,483.00 |

| 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 | Core Instruction | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$165,000.00 | \$1,921,725.00 | \$1,336,725.00 | \$750,000.00 | | | \$2,086,725.00 | |
| 1 | 1.2 | Professional Learning | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$1,641,666.00 | \$234,000.00 | \$1,598,866.00 | \$40,000.00 | | \$236,800.00 | \$1,875,666.00 | |
| 1 | 1.3 | Academic MTSS | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$260,331.00 | \$352,314.00 | \$612,645.00 | | | | \$612,645.00 | |
| 1 | 1.4 | Instructional Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$1,594,743.00 | \$645,000.00 | \$1,734,743.00 | | | \$505,000.00 | \$2,239,743.00 | |
| 1 | 1.5 | Extended Learning Time | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$485,500.00 | \$0.00 | \$85,500.00 | \$400,000.00 | | | \$485,500.00 | |
| 1 | 1.6 | Administrative Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$0.00 | \$101,095.00 | \$16,895.00 | \$40,000.00 | | \$44,200.00 | \$101,095.00 | |
| 1 | 1.7 | Parent/Guardian Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$0.00 | \$40,000.00 | \$10,000.00 | | | \$30,000.00 | \$40,000.00 | |
| 1 | 1.8 | Library Resources | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$188,222.00 | \$165,287.00 | \$353,509.00 | | | | \$353,509.00 | |

| 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 | 1.9 | English Learners (ELs) and Long Term English Learners (LTELs) | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 2024-25 | \$491,700.00 | \$102,755.00 | \$508,200.00 | | | \$86,255.00 | \$594,455.00 | |
| 1 | 1.10 | Broad Course of Study | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Ethan A. Chase Middle School | 2024-25 | \$159,418.00 | \$129,671.00 | \$279,089.00 | | | \$10,000.00 | \$289,089.00 | |
| 1 | 1.11 | Staff Retention | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$149,095.00 | \$20,000.00 | \$119,095.00 | | | \$50,000.00 | \$169,095.00 | |
| 1 | 1.12 | Inclusive Practices | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$354,327.00 | \$650,000.00 | \$894,327.00 | \$110,000.00 | | | \$1,004,327.00 | |
| 2 | 2.1 | SEL-B MTSS | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$1,045,075.00 | \$525,075.00 | \$1,338,400.00 | \$181,750.00 | | \$50,000.00 | \$1,570,150.00 | |
| 2 | 2.2 | SEL-B Professional Learning | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$83,999.00 | \$56,000.00 | \$39,999.00 | \$100,000.00 | | | \$139,999.00 | |
| 2 | 2.3 | Extracurriculars and Enrichment | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$1,332,186.00 | \$296,200.00 | \$348,208.00 | \$1,280,178.00 | | | \$1,628,386.00 | |
| 2 | 2.4 | Instructional Technology | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$326,571.00 | \$1,175,000.00 | \$1,501,571.00 | | | | \$1,501,571.00 | |
| 2 | 2.5 | Attendance MTSS | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$331,550.00 | \$35,825.00 | \$362,375.00 | | | \$5,000.00 | \$367,375.00 | |
| 2 | 2.6 | Foster Youth | Foster Youth | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | 2024-25 | \$121,243.00 | \$4,000.00 | \$125,243.00 | | | | \$125,243.00 | |

| 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 |
|--------|----------|----------------------------|--|---|----------|--|--|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| | | | | | s) | | | | | | | | | | | |
| 2 | 2.7 | Parent & Family Engagement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$479,163.00 | \$183,369.00 | \$559,877.00 | | | \$102,655.00 | \$662,532.00 | |
| 2 | 2.8 | Positive Transitions | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$2,005.00 | \$13,000.00 | \$15,005.00 | | | | \$15,005.00 | |
| 3 | 3.1 | Facilities | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$0.00 | \$577,741.00 | \$577,741.00 | | | | \$577,741.00 | |
| 3 | 3.2 | Safety | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$879,823.00 | \$464,651.00 | \$1,284,224.00 | \$60,250.00 | | | \$1,344,474.00 | |
| 3 | 3.3 | Health | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | \$77,810.00 | \$38,775.00 | \$116,585.00 | | | | \$116,585.00 | |
| 4 | 4.1 | HIA EL Support Staff | English Learners | No | | | Specific Schools: Hillside Innovation Academy TK-8 | 2024-25 | \$36,000.00 | \$0.00 | | \$36,000.00 | | | \$36,000.00 | |
| 4 | 4.2 | HIA SWD Support Staff | Students with Disabilities | No | | | Specific Schools: Hillside Innovation Academy TK-8 | 2024-25 | \$50,000.00 | \$0.00 | | \$50,000.00 | | | \$50,000.00 | |
| 4 | 4.3 | HIA Class Size | All | No | | | Specific Schools: Hillside Innovation Academy TK-8 | 2024-25 | \$180,264.00 | \$0.00 | | \$180,264.00 | | | \$180,264.00 | |

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 | |
|------------------------------|--|---|--|---|---|--|--|----------------|--------------------------|-----------------|
| \$48,398,358.00 | \$13,818,822.00 | 28.552% | 0.000% | 28.552% | \$13,818,822.00 | 0.000% | 28.552 % | Total: | \$13,818,822.00 | |
| | | | | | | | | | LEA-wide Total: | \$12,906,290.00 |
| | | | | | | | | | Limited Total: | \$633,443.00 |
| | | | | | | | | | Schoolwide Total: | \$279,089.00 |

| 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 | Core Instruction | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,336,725.00 | |
| 1 | 1.2 | Professional Learning | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,598,866.00 | |
| 1 | 1.3 | Academic MTSS | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$612,645.00 | |
| 1 | 1.4 | Instructional Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,734,743.00 | |
| 1 | 1.5 | Extended Learning Time | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$85,500.00 | |
| 1 | 1.6 | Administrative Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$16,895.00 | |

| 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 | 1.7 | Parent/Guardian Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$10,000.00 | |
| 1 | 1.8 | Library Resources | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$353,509.00 | |
| 1 | 1.9 | English Learners (ELs) and Long Term English Learners (LTELs) | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$508,200.00 | |
| 1 | 1.10 | Broad Course of Study | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Ethan A. Chase Middle School | \$279,089.00 | |
| 1 | 1.11 | Staff Retention | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$119,095.00 | |
| 1 | 1.12 | Inclusive Practices | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$894,327.00 | |
| 2 | 2.1 | SEL-B MTSS | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,338,400.00 | |
| 2 | 2.2 | SEL-B Professional Learning | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$39,999.00 | |
| 2 | 2.3 | Extracurriculars and Enrichment | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$348,208.00 | |
| 2 | 2.4 | Instructional Technology | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,501,571.00 | |
| 2 | 2.5 | Attendance MTSS | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$362,375.00 | |
| 2 | 2.6 | Foster Youth | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | \$125,243.00 | |
| 2 | 2.7 | Parent & Family Engagement | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$559,877.00 | |

| 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 | 2.8 | Positive Transitions | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$15,005.00 | |
| 3 | 3.1 | Facilities | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$577,741.00 | |
| 3 | 3.2 | Safety | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,284,224.00 | |
| 3 | 3.3 | Health | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$116,585.00 | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$14,409,836.00 | \$15,850,999.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.1 | Refine and implement California State Standards aligned Units of Study and Assessment in ELA and Math | Yes | \$636,411.00 | \$576,000.00 |
| 1 | 1.2 | Refine and implement California State Standards aligned Units of Study and Assessment in Science and Social Studies | Yes | \$90,000.00 | \$55,376.00 |
| 1 | 1.3 | Provide high quality professional learning opportunities for staff to support the implementation of personalized learning | Yes | \$1,884,026.00 | \$1,884,026.00 |
| 1 | 1.4 | Provide a personalized learning, multi-tiered system of support for students' academic achievement | Yes | \$625,018.00 | \$618,000.00 |
| 1 | 1.5 | Increase instructional support to meet the personalized learning needs of students | Yes | \$1,476,510.00 | \$2,257,037.00 |
| 1 | 1.6 | Provide students with extended learning time opportunities and supports | Yes | \$576,999.00 | \$516,999.00 |
| 1 | 1.7 | Administrative support to meet the needs of students | Yes | \$30,920.00 | \$30,920.00 |
| 1 | 1.8 | Increase parent/guardian support to meet the needs of students | Yes | \$146,280.00 | \$145,000.00 |
| 1 | 1.9 | Improve library resources to meet 21st Century expectations | Yes | \$344,054.00 | \$344,054.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.10 | Provide support for English Learner (EL) students to become English proficient | Yes | \$414,731.00 | \$421,677.00 |
| 1 | 1.11 | Develop students' college and career readiness | Yes | \$236,751.00 | \$236,751.00 |
| 1 | 1.12 | Attract and retain high quality staff to serve our students | Yes | \$117,243.00 | \$117,243.00 |
| 1 | 1.13 | Increase student supports for unduplicated students who receive special education services | Yes | \$958,022.00 | \$958,000.00 |
| 2 | 2.1 | Provide a culturally responsive, multi-tiered system of support for students' social-emotional-behavioral learning, including mental health | Yes | \$1,409,897.00 | \$1,414,860.00 |
| 2 | 2.2 | Provide high quality professional learning opportunities for staff to support students' social-emotional learning and behavior | Yes | \$140,000.00 | \$126,000.00 |
| 2 | 2.3 | Increase access to engaging curricular, extracurricular, and enrichment opportunities for underserved populations of students | Yes | \$572,637.00 | \$572,637.00 |
| 2 | 2.4 | Close the "Digital Divide" by providing access to instructional technology devices and internet connectivity | Yes | \$1,406,953.00 | \$1,406,953.00 |
| 2 | 2.5 | Provide a comprehensive multi-tiered system of support for student attendance | Yes | \$344,035.00 | \$344,035.00 |
| 2 | 2.6 | Provide strategic support and resources for Foster Youth | Yes | \$114,158.00 | \$114,158.00 |
| 2 | 2.7 | Increase parent/guardian and community communication and engagement | Yes | \$547,634.00 | \$547,634.00 |
| 2 | 2.8 | Ensure vertical alignment between grade spans for supporting positive | Yes | \$15,000.00 | \$10,000.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| | | student transitions to new school environments | | | |
| 3 | 3.1 | Modernization, safety, and equity improvements of identified facilities | Yes | \$802,538.00 | \$1,822,097.00 |
| 3 | 3.2 | Provide a physically safe learning environment for all students | Yes | \$1,405,710.00 | \$1,217,233.00 |
| 3 | 3.3 | Student health supports | Yes | \$114,309.00 | \$114,309.00 |

2023-24 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$12,200,754.00 | \$11,548,348.00 | \$12,946,516.00 | (\$1,398,168.00) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.1 | Refine and implement California State Standards aligned Units of Study and Assessment in ELA and Math | Yes | \$516,411.00 | \$456,411.00 | | |
| 1 | 1.2 | Refine and implement California State Standards aligned Units of Study and Assessment in Science and Social Studies | Yes | \$90,000.00 | \$55,376.00 | | |
| 1 | 1.3 | Provide high quality professional learning opportunities for staff to support the implementation of personalized learning | Yes | \$1,524,026.00 | \$1,524,026.00 | | |
| 1 | 1.4 | Provide a personalized learning, multi-tiered system of support for students' academic achievement | Yes | \$529,295.00 | \$522,295.00 | | |
| 1 | 1.5 | Increase instructional support to meet the personalized learning needs of students | Yes | \$1,037,838.00 | \$1,719,851.00 | | |
| 1 | 1.6 | Provide students with extended learning time opportunities and supports | Yes | \$27,000.00 | \$27,000.00 | | |
| 1 | 1.7 | Administrative support to meet the needs of students | Yes | \$16,720.00 | \$16,720.00 | | |

| 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 | 1.8 | Increase parent/guardian support to meet the needs of students | Yes | \$5,000.00 | \$5,000.00 | | |
| 1 | 1.9 | Improve library resources to meet 21st Century expectations | Yes | \$344,054.00 | \$344,054.00 | | |
| 1 | 1.10 | Provide support for English Learner (EL) students to become English proficient | Yes | \$297,740.00 | \$297,740.00 | | |
| 1 | 1.11 | Develop students' college and career readiness | Yes | \$236,751.00 | \$236,751.00 | | |
| 1 | 1.12 | Attract and retain high quality staff to serve our students | Yes | \$42,243.00 | \$42,243.00 | | |
| 1 | 1.13 | Increase student supports for unduplicated students who receive special education services | Yes | \$861,146.00 | \$861,146.00 | | |
| 2 | 2.1 | Provide a culturally responsive, multi-tiered system of support for students' social-emotional-behavioral learning, including mental health | Yes | \$1,034,965.00 | \$1,039,965.00 | | |
| 2 | 2.2 | Provide high quality professional learning opportunities for staff to support students' social-emotional learning and behavior | Yes | \$39,999.00 | \$25,999.00 | | |
| 2 | 2.3 | Increase access to engaging curricular, extracurricular, and enrichment opportunities for underserved populations of students | Yes | \$412,637.00 | \$412,637.00 | | |
| 2 | 2.4 | Close the "Digital Divide" by providing access to instructional technology devices and internet connectivity | Yes | \$1,406,953.00 | \$1,406,953.00 | | |

| 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) |
|--------------------|----------------------|--|---|--|---|---|---|
| 2 | 2.5 | Provide a comprehensive multi-tiered system of support for student attendance | Yes | \$339,035.00 | \$339,035.00 | | |
| 2 | 2.6 | Provide strategic support and resources for Foster Youth | Yes | \$114,158.00 | \$114,158.00 | | |
| 2 | 2.7 | Increase parent/guardian and community communication and engagement | Yes | \$469,820.00 | \$469,820.00 | | |
| 2 | 2.8 | Ensure vertical alignment between grade spans for supporting positive student transitions to new school environments | Yes | \$15,000.00 | \$10,000.00 | | |
| 3 | 3.1 | Modernization, safety, and equity improvements of identified facilities | Yes | \$802,538.00 | \$1,812,097.00 | | |
| 3 | 3.2 | Provide a physically safe learning environment for all students | Yes | \$1,270,710.00 | \$1,092,930.00 | | |
| 3 | 3.3 | Student health supports | Yes | \$114,309.00 | \$114,309.00 | | |

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) |
|---|---|--|---|--|---|--|--|---|
| \$46,486,053.00 | \$12,200,754.00 | 0% | 26.246% | \$12,946,516.00 | 0.000% | 27.850% | \$0.00 | 0.000% |

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

- 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 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then. | Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then. |

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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